

FEDERAL GOVERNMENT OF NIGERIA 2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST =N=	TOTAL OVERHEAD COST =N=	TOTAL RECURRENT COST =N=	TOTAL CAPITAL =N=	TOTAL ALLOCATION =N=
0517001	MAIN MINISTRY	3,047,733,674	866,495,552	3,914,229,225	7,962,726,615	11,876,955,841
0517002	EDUCATION TAX FUND	404,217,139	45,777,066	449,994,205	-	449,994,205
0517003	UNIVERSAL BASIC EDUCATION (UBE)	-	-	-	6,916,000,000	6,916,000,000
0517004	WAEC INTERNATIONAL	599,579,449	82,029,839	681,609,288	37,370,000	718,979,288
0517005	JOINT ADMISSION MATRICULATION BOARD	2,240,040,234	121,233,070	2,361,273,304	9,000,000	2,370,273,304
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,297,522,964	52,643,626	3,350,166,590	0	3,350,166,590
0517007	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	357,698,206	123,808,701	481,506,907	735,369,928	1,216,876,834
0517008	NATIONAL LIBRARY OF NIGERIA	1,275,633,889	324,773,475	1,600,407,365	3,304,300,000	4,904,707,365
0517009	NATIONAL EXAMINATION COUNCIL	4,764,303,761	242,104,610	5,006,408,371	14,000,000	5,020,408,371
0517010	NATIONAL COMMISSION FOR MASS LITERACY	683,690,876	131,006,721	814,697,597	82,214,000	896,911,597
0517011	NOMADIC EDUCATION COMMISSION	323,959,224	70,016,713	393,975,937	432,969,585	826,945,522
0517012	NATIONAL EDUCATION RESEARCH DEVELOPMENT COUNCIL	995,714,101	509,456,067	1,505,170,168	875,324,000	2,380,494,168
0517013	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,175,438,070	78,760,192	1,254,198,262	24,029,952	1,278,228,214
0517014	TEACHERS REGISTRATION COUNCIL OF NIGERIA	626,522,416	94,901,633	721,424,049	70,100,000	791,524,049
0517015	COMPUTER PROFESSIONAL REGISTRATION COUNCIL OF NIGERIA	195,186,788	69,196,055	264,382,844	10,000,000	274,382,844
0517016	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	565,808,932	210,792,076	776,601,008	325,000,000	1,101,601,008
0517017	NATIONAL TEACHERS INSTITUTE	1,089,518,820	208,264,730	1,297,783,549	3,549,089,765	4,846,873,314
	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	179,327,472	35,073,866	214,401,338	1,965,000	216,366,338
-	NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETARIAT	929,089,269	360,344,631	1,289,433,900	254,220,000	1,543,653,900
0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,309,961,382	134,131,327	2,444,092,709	170,773,454	2,614,866,163
0517018002	FEDERAL POLYTECHNIC BAUCHI	2,192,887,161	115,657,323	2,308,544,484	117,337,700	2,425,882,184
0517018003	FEDERAL POLYTECHNIC BIDA	3,138,935,624	179,432,518	3,318,368,142	133,779,931	3,452,148,073
0517018004	FEDERAL POLYTECHNIC IDAH	2,032,499,453	137,549,909	2,170,049,361	107,407,209	2,277,456,570
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,329,196,147	129,366,556	2,458,562,703	119,153,342	2,577,716,045
0517018006	FEDERAL POLYTECHNIC MUBI	3,153,134,412	128,232,290	3,281,366,701	154,432,672	3,435,799,373
0517018007	FEDERAL POLYTECHNIC NASARAWA	2,345,274,579	104,799,767	2,450,074,345	143,119,823	2,593,194,168
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,369,544,417	121,540,047	3,491,084,464	137,589,097	3,628,673,561
0517018009	FEDERAL POLYTECHNIC KADUNA	6,874,805,948	312,223,376	7,187,029,324	203,534,001	7,390,563,325
	FEDERAL POLYTECHNIC OFFA	1,885,487,350	110,628,241	1,996,115,591	163,822,963	2,159,938,554
0517018011	FEDERAL POLYTECHNIC EDE	1,547,858,721	84,292,627	1,632,151,348	156,448,661	1,788,600,009
0517018012	FEDERAL POLYTECHNIC AUCHI	4,280,386,501	163,566,241	4,443,952,742	197,975,342	4,641,928,084
0517018013	FEDERAL POLYTECHNIC NEKEDE	3,230,442,642	97,508,619	3,327,951,261	198,929,879	3,526,881,140
0517018014	FEDERAL POLYTECHNIC OKO	3,846,999,555	152,788,257	3,999,787,812	207,619,042	4,207,406,854
0517018015	FEDERAL POLYTECHNIC DAMATURU	911,178,035	61,909,721	973,087,755	119,577,153	1,092,664,908
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	706,985,100	129,249,377	836,234,476	124,826,537	961,061,013
0517018017	FEDERAL POLYTECHNIC GWANDU	2,525,044,472	119,254,697	2,644,299,169	144,963,398	2,789,262,567
0517018018	FEDERAL POLYTECHNIC ILARO	1,782,113,728	71,113,700	1,853,227,428	143,119,823	1,996,347,251
0517018019	YABA COLLEGE OF TECHNOLOGY	4,343,340,794	227,103,788	4,570,444,581	218,506,068	4,788,950,649
0517018020	FEDERAL POLYTECHNIC BALI	592,200,889	213,029,494	805,230,382	131,923,521	937,153,903
0517018021	FEDERAL POLYTECHNIC EKOWE	990,654,594	212,529,252	1,203,183,845	80,862,069	1,284,045,914
0517019001	FEDERAL COLLEGE OF EDUCATION, ABEOKUTA	1,608,386,752	72,000,237	1,680,386,989	202,865,714	1,883,252,703
0517019002	FEDERAL COLLEGE OF EDUCATION, AKOKA	1,472,709,635	64,098,221	1,536,807,856	227,779,048	1,764,586,904

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0517019003	FEDERAL COLLEGE OF EDUCATION, ASABA	1,334,984,293	96,105,357	1,431,089,650	227,778,048	1,658,867,698
0517019004	FEDERAL COLLEGE OF EDUCATION, BICHI	1,244,427,031	59,106,308	1,303,533,339	227,779,048	1,531,312,387
0517019005	FEDERAL COLLEGE OF EDUCATION, GOMBE	1,462,623,089	60,942,624	1,523,565,713	227,779,048	1,751,344,761
0517019006	FEDERAL COLLEGE OF EDUCATION, GAUSAU	809,102,132	55,235,843	864,337,975	227,779,048	1,092,117,022
0517019007	FEDERAL COLLEGE OF EDUCATION, KANO	1,435,286,470	84,775,009	1,520,061,478	202,865,714	1,722,927,193
0517019008	FEDERAL COLLEGE OF EDUCATION, KATSINA	1,272,950,087	73,646,084	1,346,596,172	202,865,714	1,549,461,886
0517019009	FEDERAL COLLEGE OF EDUCATION, KOTANGORA	1,483,101,451	70,194,145	1,553,295,596	202,865,714	1,756,161,310
0517019010	FEDERAL COLLEGE OF EDUCATION, OBUDU	1,686,400,080	143,488,328	1,829,888,408	202,865,714	2,032,754,122
0517019011	FEDERAL COLLEGE OF EDUCATION, OKENE	1,820,361,753	119,288,762	1,939,650,514	202,865,715	2,142,516,229
0517019012	FEDERAL COLLEGE OF EDUCATION, OMUKU	2,007,123,084	85,214,284	2,092,337,368	265,669,084	2,358,006,453
0517019013	FEDERAL COLLEGE OF EDUCATION, ONDO	2,124,693,565	97,963,226	2,222,656,791	202,865,714	2,425,522,505
0517019014	FEDERAL COLLEGE OF EDUCATION, OYO	2,017,487,544	96,654,358	2,114,141,901	262,779,048	2,376,920,949
0517019015	FEDERAL COLLEGE OF EDUCATION, PANKSHIN	1,540,014,450	96,483,071	1,636,497,521	202,865,714	1,839,363,235
0517019016	FEDERAL COLLEGE OF EDUCATION, POTISKUM	1,234,123,622	84,093,939	1,318,217,561	227,779,048	1,545,996,609
0517019017	FEDERAL COLLEGE OF EDUCATION, UMUNZE	1,556,755,716	94,503,391	1,651,259,107	227,579,048	1,878,838,154
0517019018	FEDERAL COLLEGE OF EDUCATION, YOLA	1,446,210,135	59,780,660	1,505,990,794	200,835,973	1,706,826,768
0517019019	FEDERAL COLLEGE OF EDUCATION, ZARIA	3,356,214,749	100,251,228	3,456,465,976	202,865,714	3,659,331,690
0517019020	FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU	1,256,869,880	67,619,068	1,324,488,948	202,865,714	1,527,354,662
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,196,110,316	96,842,399	4,292,952,715	202,865,714	4,495,818,429
0517020	NATIONAL UNIVERSITIES COMMISSION	1,669,273,477	773,741,205	2,443,014,683	141,656,351	2,584,671,034
0517021001	UNIVERSITY OF IBADAN	12,724,561,393	260,640,575	12,985,201,967	450,609,633	13,435,811,600
0517021002	UNIVERSITY OF LAGOS	9,807,818,541	161,091,810	9,968,910,351	450,609,633	10,419,519,984
0517021003	UNIVERSITY OF NIGERIA NNSUKA	11,224,719,961	228,730,780	11,453,450,742	500,609,633	11,954,060,375
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	12,823,548,538	223,531,131	13,047,079,669	400,609,633	13,447,689,302
0517021005	OBAFEMI AWOLowo UNIVERSITY	9,729,793,257	164,471,506	9,894,264,763	400,609,633	10,294,874,396
0517021006	UNIVERSITY OF BENIN	12,305,463,285	165,632,460	12,471,095,745	400,609,633	12,871,705,378
0517021007	UNIVERSITY OF JOS	6,893,519,935	156,484,687	7,050,004,623	450,342,466	7,500,347,089
0517021008	UNIVERSITY OF CALABAR	9,218,203,425	186,473,918	9,404,677,343	456,026,918	9,860,704,261
0517021009	UNIVERSITY OF ILORIN	5,855,835,247	111,999,639	5,967,834,886	400,342,466	6,368,177,352
0517021010	UNIVERSITY OF ABUJA	3,920,761,955	111,778,263	4,032,540,217	500,000,000	4,532,540,217
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,002,120,859	142,011,068	5,144,131,927	334,502,998	5,478,634,925
0517021012	UNIVERSITY OF AGRICULTURE MAKURDI	4,605,656,325	77,383,997	4,683,040,322	334,502,998	5,017,543,320
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3,248,919,758	77,780,673	3,326,700,432	334,502,998	3,661,203,430
0517021014	UNIVERSITY OF PORT - HARCOURT	8,591,829,187	128,791,423	8,720,620,610	400,342,466	9,120,963,076
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,082,444,270	82,625,051	3,165,069,322	450,891,816	3,615,961,138
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,381,126,019	181,086,790	6,562,212,809	400,891,816	6,963,104,625
0517021017	UNIVERSITY OF TECHNOLOGY AKURE	3,964,792,868	158,152,846	4,122,945,714	400,891,816	4,523,837,530
0517021018	UNIVERSITY OF TECHNOLOGY, MINNA	4,270,075,271	128,986,122	4,399,061,393	408,891,816	4,807,953,209
0517021019	UNIVERSITY OF TECHNOLOGY, YOLA	3,397,605,352	84,817,590	3,482,422,942	408,891,816	3,891,314,758
0517021020	UNIVERSITY OF UYO	8,157,648,412	131,415,586	8,289,063,998	429,342,465	8,718,406,463
0517021021	UNIVERSITY OF MAIDUGURI	9,285,220,612	219,278,010	9,504,498,622	429,342,466	9,933,841,088

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0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	6,793,584,129	99,318,317	6,892,902,445	429,342,466	7,322,244,911
0517021023	BAYERO UNIVERSITY, KANO	6,888,679,843	167,428,345	7,056,108,188	400,342,466	7,456,450,654
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	5,550,655,929	130,838,866	5,681,494,795	500,000,000	6,181,494,795
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	420,640,162	122,544,878	543,185,041	298,458,193	841,643,234
0517021026	FRENCH LANGUAGE VILLAGE, BADAGRY	480,060,836	80,211,666	560,272,502	198,458,193	758,730,695
0517021027	ARABIC LANGUAGE VILLAGE, BORNO	279,578,134	59,766,079	339,344,213	198,458,193	537,802,406
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU, ZARIA	948,631,628	89,167,996	1,037,799,624	198,458,193	1,236,257,817
0517023	COLLEGE OF PETROLEUM AND GAS ENGINEERING, EFFURUN	334,114,264	138,923,411	473,037,676	633,117,176	1,106,154,852
0517024	NATIONAL OPEN UNIVERSITY	2,768,227,734	664,172,746	3,432,400,480	411,070,000	3,843,470,480
	FEDERAL UNIVERSITY OYE EKITI	687,189,605	97,222,222	784,411,827	277,777,778	1,062,189,605
	FEDERAL UNIVERSITY OTUOKE	694,382,745	97,222,222	791,604,967	277,777,778	1,069,382,745
	FEDERAL UNIVERSITY DUTSE	628,599,348	97,222,222	725,821,570	277,777,778	1,003,599,348
	FEDERAL UNIVERSITY NDUFU ALIKE	688,983,986	97,222,222	786,206,208	277,777,778	1,063,983,986
	FEDERAL UNIVERSITY LAFIA	737,159,233	97,222,222	834,381,455	277,777,778	1,112,159,233
	FEDERAL UNIVERSITY DUTSIN - MA	768,010,334	97,222,222	865,232,556	277,777,778	1,143,010,334
	FEDERAL UNIVERSITY KASHERE	781,289,572	97,222,222	878,511,794	277,777,778	1,156,289,572
	FEDERAL UNIVERSITY LOKOJA	727,403,018	97,222,222	824,625,240	277,777,778	1,102,403,018
	FEDERAL UNIVERSITY WUKARI	781,270,475	97,222,222	878,492,697	277,777,778	1,156,270,475
0517026001	F. S. C. SOKOTO	113,574,081	108,453,956	222,028,037	42,900,000	264,928,037
0517026002	FGC AZARE	111,062,925	94,278,778	205,341,703	42,900,000	248,241,703
0517026003	FGC BANI - YADI	79,222,333	30,440,260	109,662,593	42,900,000	152,562,593
0517026004	FGC BIRIN YAURI	76,558,090	64,575,908	141,133,998	42,900,000	184,033,998
0517026005	FGC DAURA	165,571,985	94,772,144	260,344,129	42,900,000	303,244,129
0517026006	FGC GANYE	118,770,493	84,451,536	203,222,029	42,900,000	246,122,029
0517026007	FGC GARKI	269,943,733	85,519,387	355,463,120	42,900,000	398,363,120
0517026008	FGC IJANIKIN	395,592,747	132,851,337	528,444,084	42,900,000	571,344,084
0517026009	FGC NISE	182,871,505	85,310,446	268,181,951	42,900,000	311,081,951
0517026010	FGC IKET VANDAKYA	116,516,572	86,036,389	202,552,961	42,900,000	245,452,961
0517026011	FGC IKOM	134,658,681	98,772,460	233,431,142	42,900,000	276,331,142
0517026012	FGC IKOT EKPENE	194,314,173	88,365,882	282,680,055	42,900,000	325,580,055
0517026013	FGC IKURIN	219,719,757	101,631,723	321,351,481	42,900,000	364,251,481
0517026014	FGC JOS	223,319,484	87,706,891	311,026,375	270,000,000	581,026,375
0517026015	FGC KADUNA	279,611,828	114,994,673	394,606,501	42,900,000	437,506,501
0517026016	FGC KANO	217,805,612	100,730,972	318,536,584	42,900,000	361,436,584
0517026017	FGC KEFFI	172,900,973	86,448,391	259,349,364	42,900,000	302,249,364
0517026028	FGC KIYAWA	71,767,401	80,305,226	152,072,627	270,000,000	422,072,627
0517026019	FGC KWALI	269,689,332	80,731,435	350,420,767	42,900,000	393,320,767
0517026020	FGC MAIDUGURI	173,549,935	95,810,485	269,360,420	42,900,000	312,260,420
0517026021	FGC MINJIBIR	131,545,959	76,822,878	208,368,837	42,900,000	251,268,837
0517026022	FGC MINNA	280,827,244	100,851,939	381,679,183	42,900,000	424,579,183
0517026023	FGC ODIKOLOKUMA	79,321,989	80,376,726	159,698,715	42,900,000	202,598,715
0517026024	FGC ODOGBOLU	263,813,785	91,094,067	354,907,852	42,900,000	397,807,852
0517026025	FGC RUBBOMOSHO	244,891,147	84,366,401	329,257,548	42,900,000	372,157,548
0517026026	FGC OGOJA	116,451,335	83,562,677	200,014,012	270,000,000	470,014,012
0517026027	FGC OHAFIA	99,366,405	84,842,018	184,208,423	42,900,000	227,108,423
0517026028	FGC OKIGWE	206,842,536	84,601,791	291,444,327	42,900,000	334,344,327
0517026029	FGC OKPOSI	139,900,508	99,532,794	239,433,301	42,900,000	282,333,301
0517026030	FGC ONITSHA	184,848,666	93,672,544	278,521,210	42,900,000	321,421,210
0517026031	FGC PORT HARCOURT	278,057,564	103,540,521	381,598,085	270,000,000	651,598,085
0517026032	FGC POTISKUM	137,548,317	60,244,238	197,792,555	42,900,000	240,692,555
0517026029	FGC RUBBOCHI	90,702,241	87,137,559	177,839,800	42,900,000	220,739,800
0517026034	FGC SOKOTO	145,584,449	81,745,943	227,330,392	270,000,000	497,330,392
0517026035	FGC UGWOLAWO	124,732,992	79,517,317	204,250,309	42,900,000	247,150,309
0517026036	FGC WARRI	242,872,570	83,993,279	326,865,849	42,900,000	369,765,849
0517026037	FGC ZARIA	141,169,660	122,444,909	263,614,568	42,900,000	306,514,568
0517026038	FGC BILLIRI	78,838,677	81,768,199	160,606,875	42,900,000	203,506,875
0517026039	FGC IDO - ANI	175,149,361	87,397,087	262,546,448	42,900,000	305,446,448
0517026040	FTC IKOLE	134,691,856	78,319,276	213,011,132	42,900,000	255,911,132
0517026041	FGGC ABAJI	139,561,948	77,862,328	217,424,276	42,900,000	260,324,276
0517026042	FGGC ABULOMA	231,826,602	111,105,103	342,931,704	42,900,000	385,831,704
0517026043	FGGC AKURE	194,990,686	94,854,306	289,844,992	270,000,000	559,844,992
0517026044	FGGC ANKA	77,240,429	87,281,683	164,522,112	42,900,000	207,422,112

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0517026045	FGGC BAJOGA	98,012,905	69,038,794	167,051,699	42,900,000	209,951,699
0517026046	FGGC BAKORI	165,049,182	80,787,074	245,836,256	42,900,000	288,736,256
0517026047	FGGC BAUCHI	149,527,913	86,279,785	235,807,699	270,000,000	505,807,699
0517026048	FGGC BENIN	209,454,882	88,229,303	297,684,185	42,900,000	340,584,185
0517026049	FGGC BIDA	112,500,601	82,459,351	194,959,952	42,900,000	237,859,952
0517026050	FGGC BWARI	231,343,874	127,401,503	358,745,377	42,900,000	401,645,377
0517026051	FGGC CALABAR	189,908,439	95,104,071	285,012,510	42,900,000	327,912,510
0517026052	FGGC EFON ALAYE	112,850,916	49,465,187	162,316,103	42,900,000	205,216,103
0517026053	FGGC IMNRINGI	68,262,023	84,965,569	153,227,591	42,900,000	196,127,591
0517026054	FGGC ENUGU	345,832,326	139,883,367	485,715,692	270,000,000	755,715,692
0517026055	FGGC EZZAMGBO	109,073,834	82,895,828	191,969,662	42,900,000	234,869,662
0517026056	FGGC EBOKO	185,011,499	76,984,433	261,995,933	270,000,000	531,995,933
0517026057	FGGC GUSAU	434,426,415	79,659,918	514,086,333	42,900,000	556,986,333
0517026058	FGGC GWANDU	70,226,310	91,389,042	161,615,352	42,900,000	204,515,352
0517026056	FGGC IBILLO	129,935,093	71,138,772	201,073,865	42,900,000	243,973,865
0517026060	FGGC IBUSA	143,273,345	83,703,963	226,977,308	42,900,000	269,877,308
0517026061	FGGC IKOT-OBIO-ITONG	148,798,928	77,526,990	226,325,919	42,900,000	269,225,919
0517026062	FGGC ILORIN	193,793,550	80,167,973	273,961,523	42,900,000	316,861,523
0517026063	FGGC IPETUMODU	194,582,139	77,895,633	272,477,772	42,900,000	315,377,772
0517026064	FGGC JALINGO	133,183,905	84,374,637	217,558,543	48,245,954	265,804,497
0517026065	FGGC KABBA	210,847,322	70,383,726	281,231,048	42,900,000	324,131,048
0517026066	FGGC KAZAURE	124,983,348	76,663,116	201,646,464	42,900,000	244,546,464
0517026067	FGGC KEANA	103,692,527	77,242,021	180,934,548	42,900,000	223,834,548
0517026068	FGGC LANGTANG	152,009,978	90,989,571	242,999,549	42,900,000	285,899,549
0517026069	FGGC LEJJA	120,019,663	121,936,210	241,955,872	42,900,000	284,855,872
0517026070	FGGC MONGUNO	84,127,433	77,238,940	161,366,373	42,900,000	204,266,373
0517026071	FGGC NEW BUSSA	129,663,407	78,986,336	208,649,743	42,900,000	251,549,743
0517026072	FGGC OMU - ARAN	145,715,084	76,461,086	222,176,170	42,900,000	265,076,170
0517026073	FGGCG OWERRI	317,794,054	123,510,157	441,304,212	270,000,000	711,304,212
0517026074	FGGC OYO	223,732,817	96,039,857	319,772,674	42,900,000	362,672,674
0517026075	FGGC SHAGAMU	249,977,161	97,689,139	347,666,301	250,000,000	597,666,301
0517026076	FGC TAMBALAWAL	62,686,079	81,394,608	144,080,687	42,900,000	186,980,687
0517026035	FGGC UMUHIA	189,986,219	98,709,615	288,695,834	42,900,000	331,595,834
0517026035	FGGC WUKARI	158,764,119	96,847,497	255,611,615	42,900,000	298,511,615
0517026035	FGGC YOLA	130,574,271	104,908,485	235,482,756	270,000,000	505,482,756
0517026035	FSTC AHOADA	88,664,946	83,970,674	172,635,620	120,000,000	292,635,620
0517026035	FSTC AWKA	171,475,650	94,593,915	266,069,565	120,000,000	386,069,565
0517026035	FTC IJEBU MUSHIN	182,903,562	78,412,980	261,316,542	42,900,000	304,216,542
0517026035	FSTC MICHIKA	64,952,305	73,542,209	138,494,514	42,900,000	181,394,514
0517026035	FSTC TUNGBO - YENEGOA	78,008,668	75,944,664	153,953,332	42,900,000	196,853,332
0517026035	FSTC USI-EKITI	89,071,016	80,703,201	169,774,217	120,000,000	289,774,217
0517026035	FTC IKARE	110,604,984	78,631,214	189,236,198	42,900,000	232,136,198
0517026035	FTC ILESIA	208,400,879	77,481,067	285,881,946	42,900,000	328,781,946
0517026035	FTC JALINGO	126,062,379	115,344,411	241,406,790	42,900,000	284,306,790
0517026035	FTC KAFANCHAN	105,818,150	88,124,493	193,942,643	42,900,000	236,842,643
0517026035	FTC LASSA	77,530,934	69,721,958	147,252,892	120,000,000	267,252,892
0517026035	FTC OHANSO	125,344,672	78,217,655	203,562,327	42,900,000	246,462,327
0517026035	FTC OROZO	294,448,168	93,840,708	388,288,876	42,900,000	431,188,876
0517026035	FTC OTOTI	113,036,824	77,683,264	190,720,088	42,900,000	233,620,088
0517026035	FTC OTUKPO	155,163,778	78,561,436	233,725,214	42,900,000	276,625,214
0517026035	FTC SHIRORO	13,292,662	97,416,668	110,709,330	42,900,000	153,609,330
0517026096	FTC UROMI	129,070,441	79,542,996	208,613,437	71,319,771	279,933,208
0517026097	FTC UYO	191,998,643	79,448,388	271,447,032	42,900,000	314,347,032
0517026098	FTC YABA	459,730,425	111,880,777	571,611,201	42,900,000	614,511,201
0517026099	FTC ZURU	94,621,659	116,989,467	211,611,125	42,900,000	254,511,125
0517026100	KING'S COLLEGE	407,080,993	169,424,656	576,505,649	42,900,000	619,405,649
0517026101	QUEEN'S COLLEGE	413,410,099	143,904,621	557,314,720	42,900,000	600,214,720
0517026102	SULEJA ACADEMY	210,752,269	195,237,013	405,989,282	120,000,000	525,989,282
0517026103	FSTC DAYI	31,891,510	67,394,337	99,285,846	120,000,000	219,285,846
0517026103	FGGC DOMA	39,099,188	55,167,832	94,267,020	42,900,000	137,167,020
-	UNESCO - PARIS	302,386,090	306,483,634	608,869,724	0	608,869,724
TOTAL		318,267,492,560	24,460,289,375	342,727,781,936	54,650,331,902	397,378,113,838

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL: FEDERAL MINISTRY OF EDUCATION - HQRTS	11,876,955,841
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
	TOTAL ALLOCATION:	11,876,955,841
21	PERSONNEL COST	3,047,733,674
2101	SALARY	2,711,468,607
210101	SALARIES AND WAGES	2,711,468,607
21010101	CONSOLIDATED SALARY	2,711,468,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	336,265,066
210202	SOCIAL CONTRIBUTIONS	336,265,066
21020201	NHIS	134,506,027
21020202	CONTRIBUTORY PENSION	201,759,040
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	866,495,552
23	CAPITAL EXPENDITURE	7,962,726,615
2301	FIXED ASSETS PURCHASED	50,921,043
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,921,043
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,921,043
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	7,411,805,572
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7,411,805,572
23050101	RESEARCH AND DEVELOPMENT	6,868,901,771
23050103	MONITORING AND EVALUATION	542,903,801
	TOTAL PERSONNEL	3,047,733,674
	TOTAL OVERHEAD	866,495,552
	TOTAL RECURRENT	3,914,229,225
	TOTAL CAPITAL	7,962,726,615
	TOTAL ALLOCATION	11,876,955,841

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	OVERHEAD BREAKDOWN	
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	866,495,552
	INSPECTORATE	100,000,000
2202	OVERHEAD COST	766,495,552
220201	TRAVEL& TRANSPORT - GENERAL	302,857,762
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,384,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,220,330
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	87,979,752
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	116,272,800
220202	UTILITIES - GENERAL	60,219,621
22020201	ELECTRICITY CHARGES	32,507,937
22020202	TELEPHONE CHARGES	19,185,012
22020205	WATER RATES	8,526,672
220203	MATERIALS & SUPPLIES - GENERAL	155,611,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	143,887,590
22020304	MAGAZINES & PERIODICALS	5,329,170
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,395,004
220204	MAINTENANCE SERVICES - GENERAL	66,081,708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,316,680
22020402	MAINTENANCE OF OFFICE FURNITURE	15,987,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,185,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,592,506
220205	TRAINING - GENERAL	51,160,032
22020501	LOCAL TRAINING	42,633,360
22020502	INTERNATIONAL TRAINING	8,526,672
220206	OTHER SERVICES - GENERAL	8,526,672
22020601	SECURITY SERVICES	8,526,672
220208	FUEL & LUBRICANTS - GENERAL	15,987,510
22020801	MOTOR VEHICLE FUEL COST	15,987,510
220210	MISCELLANEOUS	106,050,483
22021001	REFRESHMENT & MEALS	10,658,340
22021002	HONORARIUM & SITTING ALLOWANCE	5,329,170
22021003	PUBLICITY & ADVERTISEMENTS	21,316,680
22021006	POSTAGES & COURIER SERVICES	10,658,340
22021007	WELFARE PACKAGES	26,112,933
22021009	SPORTING ACTIVITIES	31,975,020

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				31,921,043
	ON-GOING PROJECTS				31,921,043
	2NO. MOTORISED REVOLVING SHELF FOR REGISTRY AUTOMATION AT N25M, EACH.	NC	FCT		31,921,043
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				19,000,000
	ON-GOING PROJECTS				19,000,000
	REVAMPING PROJECTS A) REHABILITATION OF IHQ LIBRARY FURNITURE B) PROCUREMENT OF LIBRARY BOOKS, JOURNALS, AND QA PERIODICALS C) PUBLICATION OF FIS NEWS LETTERS, JOURNALS AND DIRECTORY D) ZONAL AND STATE OFFICES ACCREDITATION OF SCHOOLS E) REVAMPING PROJECTS RETREAT FOR ZONAL DIRECTORS AND STATE COORDINATING INSPECTORS C) REVAMPING PROJECTS MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE	NC	ABUJA		19,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				500,000,000
	ON-GOING PROJECTS				500,000,000
	CONSTRUCTION OF HOSTEL BLOCK AT GOVERNMENT TECHNICAL COLLEGE, OTURKPO				500,000,000
23050101	RESEARCH AND DEVELOPMENT				6,868,901,771
	ON-GOING PROJECTS				4,445,034,448
	RE-ORIENTATION AND RE-TRAINING OF FEDERAL, STAES INSPECTORS AND LGEA SUPERVISORS IN QUALITY ASSURANCE EVALUATION IN 6 GEO-POLITICAL ZONES NATIONWIDE	NC	FCT		9,936,000
	MEDIA SENSITIZATION, ADVOCACY AND PUBLICATION OF BEST PRACTICES, METHODOLOGY OF TEACHING CORE SUBJECTS IN BASIC EDUCATION, SENIOR SECONDARY AND NON FORMAL EDUCATION CENTERS.	NC	FCT		7,700,000
	DEVELOPMENT OF TOOLS FOR MONITORING CURRICULUM CONTENT OF SUBJECTS OF ECCD AND BASIC LEVELS,	NC	FCT		9,300,000
	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA.	NC	FCT		7,000,000
	PRODUCTION OF NATIONAL POLICY ON QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL	NC	FCT		1,333,000
	DEVELOPMENT AND PRODUCTION OF STRATEGIC PLAN FOR NATIONAL QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL.	NC	FCT		14,774,640
	CONDUCTING REGULAR INSPECTION (EVALUATION) OF SCHOOLS (STATE/PUBLIC) BELOW TERTIARY LEVEL AT N4,985,211 PER STATE (N4985,211 X 37 = N184,452,807)	NC	FCT		38,609,000
	CONDUCT OF FULL GENERAL INSPECTION (EVALUATION) (WHOLE SCHOOL EVALUATION QUALITY ASSURANCE) OF FEDERAL UNITY COLLEGES NATIONWIDE.	NC	FCT		50,021,000
	DEVELOPMENT AND PRODUCTION OF USERS GUIDE FOR QUALITY ASSURANCE INSTRUMENT FOR BASIC AND SEC EDUCATION IN NIGERIA	NC	FCT		4,668,000
	DEVELOPMENT AND PRODUCTION OF MINIMUM ACADEMIC STANDARDS IN EDUCATION BELOW TERTIARY	NC	FCT		6,698,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS UYO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS BENIN OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS YENOGA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS LAFIA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)HARDWARES(N600,000)	NC	FCT		7,001,300
	FIS ILORIN OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS ASABA OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NORTH-WEST ZONAL OFFICE ,KADUNA. (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS MAKURDI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NUGU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS YOLA OFFICE (1)THREE INSPECTIONSOF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)	NC	FCT		7,001,300
	FIS NORT-CENTRAL ZONAL OFFICE JOS. (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-WEST ZONAL OFFICE IBADAN (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS STATE OFFICE JOS. (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS MINNA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS LOKOJA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS FCT OFFICE,ABUJA (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS CALABAR OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS DAMATURU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS DUTSE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS JALINGO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOKOTO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOKOTO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS GOMBE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS NORTH-EAST ZONAL OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-EAST ZONAL OFFICE ENUGU (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS SOUTH-SOUTH ZONAL OFFICE, BENIN (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS IBADAN OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS PORT-HARCOURT OFFICE (1)THREE INSPECTIONS AT N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS BAUCHI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KATSINA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KANO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS KADUNA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS GUSAU OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS BIRININ-KEBBI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ADO EKITI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS LAGOS OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FIS ADO EKITI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS OSOGBO OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS AKURE OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ABEOKUTA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS MAIDUGURI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS AKWA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS OWERRI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS UMUHIA OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				7,001,300
	FIS ABAKALIKI OFFICE (1)THREE INSPECTIONS OF N3M (2) CAPACITY FOR QA FEDERAL AND STATE EVALUATORS (700,000) (3) RETREAT FOR STATE AND FEDERAL INSPECTORS (N700,000) (4) OFFICE REHABILITATION /REFURBISHING N1.5M AND PURCHASES OF HARDWARES (N1,101,300)				10,226,660

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NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMPLETION AND PRODUCTION OF FME 10 YEAR STRATEGIC PLAN (INCLUDING 21 PARASTATALS AND 104 UNITY COLLEGES); AND OPERATIONAL PLANS OF THE MINISTRY, UNITY COLLEGES AND THE COORDINATION OF THAT OF THE PARASTATALS	North Central	FCT - Abuja		14,000,000
	DEVELOPMENT OF 10 YEAR NATIONAL EDUCATION SECTOR DEVELOPMENT PLAN (NESDP); DISSEMINATION AND DISTRIBUTION OF 1000 HARD COPIES FOR THE NATIONAL PLAN	North Central	FCT - Abuja		9,000,000
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		7,000,000
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		12,046,895
	PROCUREMENT OF CONSULTANCY SERVICES AND DEVELOPMENT OF MONITORING & EVALUATION INSTRUMENT FOR PLANS AND PROGRAMMES.	North Central	FCT - Abuja		2,953,105
	CAPITAL BUDGET MONITORING OF PROJECTS APPROVED BY FEDERAL EXECUTIVE COUNCIL DECISION IN FME HQ, PARASTATALS AND 104 FEDERAL UNITY COLLEGES	North Central	FCT - Abuja		15,168,357
	PROCUREMENT OF CONSULTANCY SERVICE FOR UPGRADING MANAGEMENT AUDIT INSTRUMENT FOR THE CONDUCT OF MANAGEMENT AUDIT TO DETERMINE PRODUCTIVITY LEVEL AND OBTAIN FEEDBACK TO THE SYSTEM FOR IMPROVED SERVICE DELIVERY.	North Central	FCT - Abuja		2,730,426
	CAPACITY BUILDING FOR (A) 10 PLANNING OFFICERS (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANNERS COURSES ON MODERN TECHNIQUES IN PLANNING AND POLICY FORMULATION AT (IIEP) PARIS AT 2,000,000 X 10 = 20,000,000 (II) 20 OFFICERS AT NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, (NIEPA), ONDO, ONDO STATE, NIGERIA AT 536,000 PER PARTICIPANT FOR 21DAYS, TOTAL COST FOR 20 OFFICERS AT 10,720,000	North Central	FCT - Abuja		7,000,000
	DEVELOPMENT AND PRODUCTION OF INSTRUMENTS AND REVIEW OF PLANS AND PROGRAMMES AT HQ AND PARASTATALS	North Central	FCT - Abuja		3,000,000
	SUPPORT AND DEVELOPMENT OF EDUCATION PLANNING IN THE STATE	North Central	FCT - Abuja		9,000,000
	PROCUREMENT OF CONSULTANTS/RESOURCE PERSONS FOR WORKSHOPS AND SEMINARS ON PROPER IMPLEMENTATION OF PLANS AND PROGRAMMES WITH PARASTATALS AND FME HQ	North Central	FCT - Abuja		9,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS 0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY ON MODERN TECHNIQUES IN MONITORING AND EVALUATION AND MANAGEMENT (I) SHORT TERM INTERNATIONAL INSTITUTE FOR EDUCATIONAL PLANERS COURSES AT (IIEP) PARIS @2,000,000 X 10 = 20,000000 (II) 20 OFFICERS AT NATIONAL INSTITUTE FOR EDUCATIONAL PLANNING AND ADMINISTRATION, (NIEPA), ONDO STATE, NIGERIA @536,000 PER PARTICIPANT FOR 21 DAYS TOTAL COST 20 OFFICERS @10,710,000	North Central	FCT - Abuja		4,101,217
	MONITORING OF SCHOLL LIB. (PHYISCIAL ASSESSMENT OF SCHOOL LIBS)	North Central	FCT		4,000,000
	DEVELOPMENT AND PRODUCTION OF FME NEWSLETTER	North Central	FCT		5,500,000
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES	North Central	FCT		5,900,000
	FME-LIBRARY DEV.: PROCURE GEN. BOOKS	North Central	FCT		5,000,000
	DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL	North Central	FCT		6,500,000
	DEVELOPMENT AND PRODUCTION OF BLUE PRINTS ON READ CAMPAIGN	North Central	FCT		5,000,000
	NEEDS ASSESSMENT FOR DEVELOPING LIB STAFF	North Central	FCT		4,500,000
	FME COMMITMENT TO NEEDS ASSESSMENT AND CAPACITY BUILDING OF TEACHERS	North Central	FCT		4,000,000
	COMMITMENT TO JCCE REFERENCE COMMITTEE MEETING.	North Central	FCT, Abuja		13,853,599
	73RD - 75TH JCCE PLENARY MEETING.	North Central	FCT, Abuja		15,146,400
	58TH - 60TH NCE MEETING.	North Central	FCT, Abuja		25,999,897
	NATIONWIDE CO-ORDINATION AND SUPERVISION OF NCE MAJOR DECISIONS FOR COMPLIANCE AND FEEDBACK.	North Central	FCT, Abuja		10,000,102
	COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI - VI I OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS OF STAKEHOLDERS.	North Central	FCT, Abuja		2,999,942
	PREPARATION AND REVIEW OF TENURE GUIDELINES AND MEMBERSHIP OF COMMITTEES.	North Central	FCT, Abuja		1,000,060
	QUALITY PRODUCTION OF POLICY ISSUES.	North Central	FCT, Abuja		999,999
	NATIONAL SCHOOLGEOPOSITIONING AND MAPPING OF 131,228 SCHOOLS / INSTITUTIONS IN 2 STATES AND PROCUREMENT OF 40 GPS INSTRUMENTS	North Central	FCT, ABUJA		12,875,434
	CONDUCT OF PRESIDENT'S TEACHERS AND SCHOOL EXCELLENCE AWARD	North Central	FCT,ABUJA		18,000,000
	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARDS	North Central	FCT,ABUJA		8,000,000
	ACTION RESEARCH ON STRTEGIC ACTION PLAN AND WHOLE SCHOOL DEVELOPMENT PLAN	North Central	FCT,ABUJA		3,667,501
	ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING TO INFORMED EVIDENCE BAEED NAT. POLICY DEV. ON TVET	North Central	FCT		3,807,896

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NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT OF A POLICY BLUE PRINT FOR THE MINISTRY	North Central	FCT,ABUJA		3,527,767
	ACTION RESEARCH ON INSTITUTIONAL MANAGEMENT OF EDUCATION	North Central	FCT,ABUJA		2,000,000
	HARMONIZATION OF AGENCIES AND PARASTATALS POLICY GUIDES	North Central	FCT,ABUJA		3,193,946
	POLICY DEVELOPMENT ON SCI & TECHN EDUCATION TO INFORMED NAT POLICY ON SCI & TECHN EDUC, IN NIGERIA	North Central	FCT,ABUJA		3,807,896
	POLICY DEVELOPMENT ON DEVELOPMENT ON ADULT AND NON FORMAL EDUCATION	North Central	FCT,ABUJA		2,119,560
	RESUSCITATION OF SOLAR POWER	North Central	FCT		1,500,000
	DATA MANAGEMENT & ITS ACTIVITIES	North Central	FCT		33,700,000
	PROCUREMENT OF COMPUTERS, LAPTOPS & ACCESSORIES AT NEMIS OFFICE	North Central	FCT		7,200,000
	EMIS STAFF CAPACITY BUILDING AND RETRAINING IN SPECIALISED AREAS IN ABROAD	North Central	FCT		7,600,000
	PROCUREMENT OF OMR SCANNAR	North Central	FCT		15,000,000
	OMR SCANNAR SHEETS & ACCESSORIES	North Central	FCT		3,500,000
	OMR SCANNAR FORMS CONVERSION	North Central	FCT		1,500,000
	PROCUREMENT & ENGAGEMENT OF CONSULTANTS & RESOURCE PERSONS ON ASSESSMENT OF NAPEP, NEPAD/NATIONAL PLAN OF ACTION (NPOA) IMPLEMENTATION IN THE SIX GEO-POLITICAL ZONES & ITS TRACKING.	North Central	South East		10,000,000
	DEVELOPMENT OF TEST ITEMS FOR JSS 2 & SS 2	North Central	FTC		10,000,000
	DEVELOPMENT OF INSTRUMENT FOR EARLY GRADE READING ASSESSMENT	North Central	FTC		10,000,000
	PRINTING OF EXAMINATION MONITORING INSTRUMENTS	North Central	FCT		2,000,000
	CONDUCT OF PUBLIC EXAMINATION WATCH	North Central	36 States + FCT		11,049,928
	SENSITIZATION OF THE PUBLIC IN THE 36 STATES + FCT ON ATTITUDINAL TRANSFORMATION ON EXAMINATION ETHICS AND CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTIARY INSTITUTIONS IN NIGERIA.	North Central	36 States + FCT		10,000,000
	CONDUCT OF NATIONAL STAKEHOLDERS CAMPAIGN AGAINST CULTISM IN OUR CAMPUSES AND BASIC - TERTIARY SCHOOLS IN COLLABORATION WITH THE FOCAL POINT UNIVERSITY (IBADAN)	North Central	Cross Rivers		8,000,000
	CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES + FCT	North Central	Gombe		6,950,072
	CAPACITY BUILDING FOR SBMCS MEMBERS AT BASIC & SECONDARY EDUCATION LEVELS	North Central	NATION-WIDE		15,000,000
	PRODUCTION OF 50,000 COPIES OF GUIDELINES ON ESTABLISHMENT OF SBMCS AND TRAINING MANUALS	North Central	NATION-WIDE		12,000,000
	MONTHLY MEETING OF PARASTATALS WITH HME	North Central	FCT, ABUJA		4,000,000

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NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS 0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	COMMITMENT TO NGOS,CBOS, & CSOS INTERVENING IN THE EDUCATION SECTOR	North Central	ABUJA		9,000,000
	ANNUAL FORUM WITH EDUCATIONAL EXPERTS & PROFESSIONALS IN DIASPORA	North Central	ABUJ		6,000,000
	ANNUAL NATIONAL FORUM FOR PPP DESK OFFICERS IN THE 36 STATES OF THE FEDERATION & FCT	North Central	ABUJA		5,000,000
	ANNUAL NATIONAL SUMMIT FOR CSOS, CBOS,FBOS IN 36 STATES OF THE FEDERATION & THE FCT	North Central	ABUJA		5,000,000
	COMMITMENT TO COMMONWEALTH DAY CELEBRATION	North Central	ABUJA		10,600,000
	FME/JICA/CHINA/FOCA/KOICA/ASACOF CLASSROOM CONSTRUCTION, TECHNICAL ASSISTANCE PROJECTS EVALUATION AND MONITORING EXERCISE	North Central	ABUJA		1,500,000
	QUATERLY PROGRESS REVIEW MEETING ON COL ACTIVITIES IN NIGERIA AND ANNUAL REGIONAL MEETING OF COL FOCAL POINT	North Central	ABUJA		2,500,000
	COMMITMENT TO THE IMPLEMENTATION OF ECOWAS PLAN OF ACTION FOR AFRICA (2006-2015)	North Central	ABUJA		1,000,000
	COMMITMENT TO AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION, 2006-2015	North Central	ABUJA		2,000,000
	WORKSHOPS FOR COORDINATORS OF AFRICAN UNION PEACE DAY YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA		100,000
	WORKSHOPS FOR COORDINATORS OF COMMONWEALTH YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA		2,000,000
	COMMITMENT TO AFRICAN UNION PEACE DAY CELEBRATION AMONG STUDENTS IN DIFFERENT LEVELS OF EDUCATION INSTITUTIONS.	North Central	ABUJA		2,300,000
	COMMITMENT TO THE HOSTING OF THE CONFERENCE OF MINISTER'S OF EDUCATION IN AFRICAN UNION (COMEDAF 5)	North Central	ABUJA		226,000,000
	COMMITMENT TO HOSTING E-9 CONFERENCE AND PARTICIPATION AT E-9 MINISTERIAL REVIEW MEETING IN INDIA, (NIGERIA IS CURRENT CHAIR OF THE E-9 MEETING) TRAVELS, PREPARATION AND PRODUCTION OF COUNTRY REPORT AND ACTIVITIES OF ABUJA FRAMEWORK FOR ACTION AND COOPERATION	North Central	ABUJA		71,600,000
	COMMITMENT TO UNESCO INTER-GOVERNMENTAL COMMITTEES AND EFA MEETINGS.	North Central	ABUJA		20,000,000
	COMMITMENT TO UNESCO MID TERM STRATEGY AND PARTICIPATION OF NATCOM-UNESCO AT THE DIRECTOR GENERAL MEETING IN AFRICA AND OTHER COUNTRY LEVEL ACTIVITIES IN PREPARATION FOR THE UNESCO GENERAL CONFERENCE	North Central	ABUJA		14,000,000
	DEVELOPMENT OF JOINT MONITORING INSTRUMENT OF IDPS PROGRAMME	North Central	ABUJA		6,000,000
	FINALIZATION AND DISSEMINATION OF THE POLICY DOCUMENT (NPPE)	North Central	ABUJA		5,000,000
	DONOR COORDINATION MEETING	North Central	ABUJA		5,000,000
	NIGERIA'S REMITTANCE TO COMMONWEALTH OF LEARNING (COL) THROUGH THE FEDERAL MINISTRY OF FINANCE AND CENTRAL BANK OF NIGERIA	NC	ABUJA		96,579,028

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NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NIGERIANS COMMITMENT TO ISESCO	NC	ABUJA		30,000,000
	CO-ORDINATION AND TRACKING OF MDGS PROJECTS (MDGS)	All zones	All zones		111,300,000
	CAPACITY BUILDING WORKSHOPS OF MEMBERS OF THE STEERING AND COORDINATION TEAM AND THE SIX PRIORITY AREAS TASK TEAMS ON MONITORING AND EVALUATION TECHNIQUES	North Central	FCT, Abuja		3,006,642
	CAPACITY BUILDING WORKSHOPS FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-CENTRAL ZONE AND STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,738,196
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-EAST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,252,006
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM NORTH-WEST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,030,968
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-WEST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,938,176
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-EAST ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,071,856
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF DEMONSTRATIONS SCHOOLS FROM SOUTH-SOUTH ZONE ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		5,011,461
	CAPACITY BUILDING WORKSHOP FOR PRINCIPALS AND DESK OFFICERS OF 104 FEDERAL UNITY COLLEGES AND FME PARASTATALS ON STRATEGIC SKILLS REQUIRED FOR COORDINATING THE IMPLEMENTATION OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		4,288,539
	MONTHLY MONITORING OF THE ACTIVITIES OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR 104 FEDERAL UNITY COLLEGES AND 740 STATES PRIMARY AND SECONDARY SCHOOLS BY THE SIX PRIORITY IMPLEMENTATION TASKS TEAMS.	North Central	FCT, Abuja		30,052,358

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATOON FOR THE BOY CHILD IN OWERRI, IMO STATE	South East	Imo State		20,384,255
	QUARTERLY PUBLIC PRESENTATION OF THE STATUS REPORT TO STAKEHOLDERS	North Central	FCT, Abuja		6,215,745
	PREPARATION, PRINTING AND DISSEMINATION OF NATIONAL REPORT	North Central	FCT, Abuja		3,550,986
	RENEWAL OF WEBSITE OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja		2,549,014
	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	ALL THE SIX GEO-POLITICAL ZONES	ALL states		22,000,000
	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS.	ALL THE SIX GEO-POLITICAL ZONES	ALL states		15,985,020
	PROFESSIONAL TRAINING OF 45 ICT STAFF IN FME HQ AND CONVERSION OF SCIENCE TEACHERS TO TEACH ICT IN UNITY SCHOOLS AT N250,000 EACH (ON-GOING)	NC	FCT		11,000,000
	PRINTING AND DISTRIBUTION OF 9750 COPIES OF NATIONAL POLICY ON ICT IN EDUCATION AT N400 PER COPY AND 1,000 COPIES OF NATIONAL IT EDUCATION FRAMEWORK AT N1000 PER COPY	NC	FCT		4,960,185
	CONVERGED EDUCATION SECTOR DATABASE INCLUDING AUTOMATION OF REGISTRY AND PROVISION OF SERVER BLADES(ON-GOING)	NC	FCT		44,539,425
	DEVELOPMENT AND HOSTING OF WEBSITE AND E-MAIL FACILITIES FOR 100 UNITY SCHOOLS LEVERAGING THE CONTENT SERVER OF FME HQ AT N2M EACH (ON-GOING)	NC	FCT		12,554,769
	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON-GOING) (240 STAFF)	NC	FCT		12,000,000
	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NC	FCT		24,019,313
	ELECTRONIC ARCHIVING AND PAPERLESS OFFICE	NC	FCT		9,458,453
	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NC	FCT		11,675,305
	DEVELOPMENT OF A NATIONAL EDUCATION AND RESEARCH INFRASTRUCTURE (NERI)	NC	FCT		10,000,000
	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NC	FCT		3,731,731
	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NC	FCT		19,729,810
	CENTRAL ASSET TRACKING SYSTEM (CATS) FOR TRACKING OF COMPUTERS AND OTHER ACCESORIES IN THE MINISTRY	NC	FCT		9,981,951

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS 0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF RESOURCE PERSONS AND PRODUCTION OF MATERIALS FOR THE ORGANIZING ENTREPRENEURIAL EXHIBITIONS AT UNIVERSITIES, POLYTECHNICS AND COLLEGES OF EDUCATION. PAYMENT OF RESOURCE PERSON, MOUNTING OF 100 EXHIBITION STANDS IN THE SIX (6) GEOPOLITICAL ZONES AT N4.16M PER ZONE.	All	All		20,000,000
	ENGAGEMENT OF RESOURCE PERSONS AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS, SCIENTISTS AND TECHNOLOGISTS (BEST) COMPETITION IN TERTIARY INSTITUTIONS FOR 2012	All	All		12,000,000
	CONDUCT OF 2012 NATIONAL YOUTH DEBATE, PURCHASE OF GIFTS, TROPHIES, LAPTOPS AND PRODUCTION OF MATERIALS IN NIGERIAN TERTIARY INSTITUTIONS IN THE SIX (6) GEOPOLITICAL ZONES.	All	All		10,000,000
	PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTER HEADED PAPER FOR EVALUATION AND ACCREDITATION OF CERTIFICATES.	All	All		1,000,000
	ORGANIZATION OF THE ANNUAL NATIONAL STANDING COMMITTEE ON EQUIVALENTS OF ACADEMIC QUALIFICATIONS	All	All		4,000,000
	RETREAT FOR FME REPRESENTATIVES TO APPRISE THEM WITH CURRENT DEVELOPMENTS IN THE TERTIARY EDUCATION SUB-SECTOR.	All			3,500,000
	ORGANIZATION OF WORLD TEACHERS DAY AND PRODUCTION OF 1000 LINEN SHIRTS, 1000 BOWLER HATS, ENTERTAINMENT OF 5000 GUESTS , PROGRAMMES, 3 GOLDEN TROPHIES, AND PAYMENT FOR EAGLE SQUARE AND SHERATON HOTEL FOR THE DINNER NIGHT ETC.	All			12,000,000
	RETREAT FOR GOVERNING COUNCIL AND BOARD MEMBERS OF 78 FEDERAL TERTIARY INSTITUTIONS AND PARASTATLS TO APPRISE THEM WITH CURRENT DEVELOPMENT IN THE SUB-SECTOR.	All	All		25,000,000
	CONDUCT OF REFRESHER SEMINAR FOR DEPARTMENT OF TERTIARY EDUCATION SENIOR AND SUPPORT STAFF (RENEWED MINDS).	All			4,500,000
	PARTITIONING OF OFFICE SPACE IN DEPARTMENT OF TERTIARY EDUCATION TO CREATE 9 ADDITIONAL ROOMS FROM RMS 705, 709 & 711 TO ACCOMMODATE 3 ADS,2 ACEOS AND 4 PEOS IN THE DEPARTMENT.	All	All		3,000,000
	RETREAT FOR REGISTRARS OF THE 78 FEDERAL TERTIARY INSTITUTIONS TO BE ORGANIZED IN TWO ZONES TO INCLUDE PRODUCTION OF RETREAT MATERIALS, PAYMENT FOR VENUES DTA AND TRANSPORTATION FOR PARTICIPATING FME OFFICIAL ETC.	All	All		20,000,000
	DIGITIZATION OF GOVERNMENT VISITATION REPORTS AND WHITE PAPERS OF 1999 TO 2004 AND PRODUCTION OF REFERENCE MATERIALS, MANUALS AND PAST REPORTS (COOKEY, ASHBY, YABANI ETC.) ON TERTIARY EDUCATION FOR THE DEPARTMENTAL REFERENCE ROOM.	All	All		2,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF RESOURCE PERSONS FOR ONGOING OF OPEN AND DISTANCE LEARNING	All	All		4,000,000
	NATIONAL STAKEHOLDERS FORUM IN COMMONWEALTH TEACHER RECRUITMENT, PROTOCOL FOR SME, SUBEB, CIVIL SOCIETIES, INTERNATIONAL ORGANIZATIONS, NUC, CSACEFA, TRCN, UBEC, NCCE ETC	All	All		3,000,000
	ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING OF THE IMPLEMENTATION OF THE BLUE PRINT ON CULTISM IN ALL TERTIARY INSTITUTION	All	All		7,000,000
	RETREAT FOR DEANS OF STUDENTS AFFAIRS IN 78 FEDERAL TERTIARY INSTITUTIONS	All	All		4,000,000
	(J S)SUPERVISION OF BASIC EDUCATION CERTIFICATE EXAMINATION NATIONWIDE (N20M); DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF BASIC EDUCATION CERTIFICATE EXAMINATION SYLLABUS (N25M); BI-ANNUAL REVIEW MEETINGS OF STATE DIRECTORS OF EXAMINATION ON STANDARDIZATION AND HARMONIZATION OF BASIC EDUCATION CERTIFICATE EXAMINATION (N10M); ORGANIZATION OF ONE WEEK INTENSIVE WORKSHOP FOR JUNIOR SECONDARY SCHOOL TEACHERS IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION ON ACQUISITION OF SKILLS IN ITEM WRITING (N20M); CAPACITY BUILDING WORKSHOP FOR STAFF OF JUNIOR SECONDARY EDUCATION BRANCH OF THE MINISTRY ON EXAMINATION ETHICS AND SUPERVISION (N2M).	Nationwi de	nationwide		21,032,725
	(FOOD & NUT) DEVELOPMENT OF SKILL-BASED LEARNING MATERIALS AND PACKAGES AND CAPACITY BUILDING ON SCHOOL GARDENING AS A CORE STRATEGY FOR CLIMATE CHANGE ADAPTATION AT BASIC EDUCATION LEVEL UNDER CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES . DEVELOPMENT OF SKILL-BASED TEACHER'S MANUAL AND PUPILS' TEXT ON NUTRITION EDUCATION FOR BASIC EDUCATION AND CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES; ANNUAL ASSESSMENT OF IODINE IN SALT AT SCHOOL AND HOUSEHOLD LEVELS; MONITORING AND EVALUATION OF (A) MANAGERS OF SCHOOL FEEDING SERVICES TO ENSURES COMPLIANCE; ON THE USE OF NATIONAL GUIDELINES ON SCHOOL MEAL PLANNING AND IMPLEMENTATION (B) THE NUTRITIONAL STATUS OF PUPILS AND STUDENTS IN THOSE SCHOOLS USING ANTHROPOMETRIC MEASUREMENT EQUIPMENT SUCH AS SHAKER'S STRIP FOR MID ARM MEASUREMENT, WEIGHTING SCALES FOR WEIGHT AND MEASURING TAPE FOR HEIGHT;	Nationwi de	nationwide		22,032,750

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GLOBAL LEARNING AND OBSERVATIONS TO BENEFIT THE ENVIRONMENT (GLOBE):(1) PROCUREMENT OF GLOBE PROTOCOLS ESPECIALLY TOOLS AND EQUIPMENT FOR THE (30) SELECTED GLOBE PILOT SCHOOLS FOR THE STUDY AND RESEARCH ABOUT THE DYNAMICS OF THE EARTH ENVIRONMENT. (N55,000,000) (2) TO ESTABLISH, EQUIP AND DEVELOP STANDARD SCIENCE GARDENS IN THE 30 PILOT FUCS GLOBE CENTERS FOR ENVIRONMENT MEASUREMENT AND FUTURE WEATHER FORECAST AND PREDICTIONS.(N35M), (3)TO ESTABLISH, EQUIP AND DEVELOP GLOBE CENTERS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY AS REGIONAL CENTERS FOR THE TRAINING OF GLOBE TEACHERS. (N60M) (4) PRODUCTION OF 5000 COPIES OF MONTHLY GLOBE JOURNALS FOR AWARENESS CREATION OF THE ENVIRONMENT AND WEATHER FORECAST (N5,000,000) (5) ORGANIZING OF ANNUAL WORLD ENVIRONMENT DAY CELEBRATION/COMPETITIONS AMONG THE PRIMARY AND SECONDARY SCHOOLS STUDENTS IN 6 ZONES INCLUDING ABUJA (N23M) (6) PARTICIPATION IN GLOBE INTERNATIONAL ANNUAL WORKSHOP AND TRAINING OF MEMBERS (N15M) (7) CAPACITY BUILDING FOR 1000 GLOBE TEACHERS NATIONWIDE.(N22,000,000. (8) PROJECT VEHICLES (HILUX PIC UP 2011 MODEL (12M)	Nationwide	nationwide		8,827,000
	CAPACITY BUILDING OF 500 TEACHERS ON THE DELIVERY OF BACK TO AFRICAN CULTURAL KNOWLEDGE CURRICULUM IN EACH OF THE REMAINING FOUR ZONES OF THE COUNTRY AND PRODUCTION OF 2500 COPIES OF TEACHER'S TRAINING MANUALS	North (West & East) zones as well as South (West & south) zones respectively.	Jigawa, Kaduna, Kano, Katsina, Kebbi, Sokoto, Zamfara, Adamawa, Bauchi, Borno, Taraba, Yobe, Gombe, Lagos, Ogun, Oyo, Osun, Ondo, Ekiti, Edo, Rivers, Delta C/River, A/Ibom & Bayelsa		22,872,745

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CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(GENDER) ROLL-OUT STUDENTS' TUTORING , MENTORING & COUNSELING (STUMEC) IN THE REMAINING 16 STATES; MONITORING AND EVALUATION OF STUMEC IN 21 GEP/BEP STATES. CAPACITY BUILDING OF LEADERS/MANAGERS/ ORGANIZERS OF WOMEN ASSOCIATION .INDUCTION OF TEACHERS TO SCHOOL BASED TEACHER DEVELOPMENT (SBTD) PEDAGOGY MODULES. SENSITIZATION WORKSHOP ON MAINSTREAMING GENDER EDUCATION FOR FME STAFF.(A) HIGH LEVEL ADVOCACY VISITS TO STATES WITH HIGH RATE OF EDUCATION GENDER GAP AND PRODUCTION OF ADVOCACY KITS. (B) HIGH LEVEL ADVOCACY VISITS TO . KOGI/ENUGU AND PRODUCTION OF ADVOCACY KITS. TRAINING OF MATRONS/PATRONS AND EXECUTIVE MEMBERS OF GIRLS' EDUCATION MOVEMENT (GEM) IN UNITY COLLEGES. CAPACITY DEVELOPMENT OF NIGERIAN GIRLS' EDUCATION INITIATIVE (NGEI) STAKEHOLDERS / PARTNERS.	SW & SS			20,232,780
	(SCIENCE DIVISION) NIGERIA -UNESCO PROJECT, DEVELOPMENT OF TEACHERS GUIDE; NIGERIA - UNESCO CAPACITY BUILDING OF SCIENCE TEACHERS; NIGERIA - UNESCO PROCUREMENT OF MICRO SCIENCE KITS; SMASE MONITORING AND EVALUATION OF NATIONAL, STATE AND LOCAL SMASE INSET IN ALL STATES OF THE FEDERATION; SMASE PROCUREMENT OF CONSULTANCY SERVICE FOR CAPACITY BUILDING OF SCIENCE TEACHERS IN 36 STATES AND FCT IN TEACHING OF DIFFERENT CONCEPTS IN SCIENCE AND MATHEMATICS; SMASE DEVELOPMENT AND PRODUCTION OF FACILITATORS GUIDE AND STUDENT WORKSHOP FOR SCIENCE, TECH. AND MATHS CLINIC FOR FEMALE STUDENT IN JUNIOR SECONDARY SCHOOL NATIONWIDE.; SMASE EQUIPPING INSET CENTRES IN 6- GEOPOLITICAL ZONES IN SUPPORT TO THE STATES IN SMASE PROJECT; JETS PRE JETS COMPETITION WORKSHOP FOR STM TEACHERS, JETS FACILITATORS, COORDINATORS AND OTHER RELEVANT STAKEHOLDERS; NATIONAL JETS COMPETITION; JETS HOLIDAY COMPUTER COMPETITION; MONITORING AND EVALUATION OF JETS CLUB ACTIVITIES IN PUBLIC AND PRIVATE SCHOOLS NATIONWIDE; SCIENCE AND TECHNOLOGY COMPETITIONS FOR FEDERAL UNITY COLLEGES.	Nationwi de	nationwide		20,892,350
	ANNUAL SUBSCRIPTION FOR MEMBERSHIP OF SMASE FOR 2010 2011 AND 2012 YEARS AT \$300 PER ANNUM AT THE EXCHANGE RATE OF N156 PER DOLLAR (3 X 156 X300)	Nationwi de	nationwide		140,400

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		ZONE	STATE	LGA	
	(IM&P) CRAFT MANUAL WORKSHOP AND PUBLICATION OF CRAFTS MANUAL FOR TEACHERS OF ARTS AND CRAFTS IN SECONDARY SCHOOLS IN NIGERIA; NATIONAL SCHOOL ART COMPETITION IN SECONDARY SCHOOLS IN 6 GEO POLITICAL ZONES; WORKSHOP FOR PRIMARY SCHOOL TEACHERS ON IMPROVISATION OF LEARNING MATERIALS IN CORE SUBJECTS, USING LOCAL MATERIALS (IN 2 ZONES), AND EXHIBITION OF MATERIALS; PURCHASE OF PRINTING MACHINES FOR THE MINISTRY.	Nationwide	nationwide		35,032,870
	(ANFE) DEVELOPMENT OF STANDARDIZED INSTRUMENT; ADVOCACY/SENSITIZATION TO PRISON; CAPACITY BUILDING WORKSHOP; SUPERVISION OF WOMEN LITERACY CENTRES; DEVELOPMENT OF NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION.	Nationwide	nationwide		21,250,200
	AND MONTHLY WALKING JUGGING EXERCISE FOR PUBLIC SERVANTS 3,628,500 ORGANIZE THE FEDERAL UNITY GAMES (ZONAL CHESS AND SCRABBLE COMPETITION) 4,891,350.00 CAPACITY BUILDING OF HEALTH EDUCATION TEACHERS ON LIFE SKILLS ROUTINE HEALTH EXAMINATION, RECORD-KEEPING COUNSELING, SANITATION HYGIENE PRACTICES IN SCHOOLS 4,728,282 PRINTING AND DISTRIBUTION OF HEALTH EDUCATION TEACHER'S MANUAL TO SCHOOLS NATION-WIDE PRINTING AND DISTRIBUTION OF TECHNICAL GUIDE FOR SCHOOL SANITATION FACILITIES TO SCHOOLS SANITATION 4,025,000.00 ZONAL FEDCOL GAMES AMONG STUDENTS IN 104 FEDERAL UNITY SCHOOL ON SOCCER AND SCRABBLE 5M FEDCOL GAMES AMONG STUDENTS IN 104 FEDERAL UNITY SCHOOL 10M PRIMARY /SECONDARY SCHOOL GAMES FOR 36 STATES AND FCT 10M INTER-COLLEGIATE SPORTS AMONG NIGERIA UNIVERSITY GAMES ASSOCIATION, NIGERIA POLYTECHNIC GAMES ASSOCIATION, NIGERIA COLLEGES OF EDUCATION GAMES ASSOCIATION AND NIGERIA SCHOOL SPORTS FEDERATION 1.5M NIGERIAN DEAF SECONDARY SCHOOL FOOTBALL AND NAPHER 2M FORMULATION OF NATIONAL POLICY ON PE AND SCHOOL SPORTS 1.5M NECO AND WAEC TO APPRAISE THE TAKE OFF OF PRACTICAL EXAMINATION IN PHYSICAL EDUCATION 3M BASELINE SURVEY TO COLLECT DATA ON THE STATUS OF WATER/SANITARY FACILITIES IN PRIMARY AND SECONDARY SCHOOL 2.5M TWO DAY CONSENSUS BUILDING WITH PRINCIPALS OF UNITY COLLEGES HEAD TEACHERS OF PRIMARY SCHOOLS ON SANITATION AND HYGIENE PRACTICES 1.5M DEVELOPMENT OF GUIDELINES ON LEARNING THROUGH PLAY FOR HEALTH PROMOTION 3.85M PRODUCTION OF IEC/ BCC	a. NE NC NW b. SE SS SW NE. NW. NC.	a.FGC Maiduguri, FSTC Otukpo, FGC Daura b. FSTC Awka, FGC Warri, FGC Ogbomosh		17,406,000

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INSTITUTION	0517001				
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		ZONE	STATE	LGA	
	(TEACH) STEP-DOWN TRAINING FOR TEACHERS AND INSPECTORS ON FLHE IMPLEMENTATION IN ALL THE SIX GEO-POLITICAL ZONES 12M YOUTH SPEAK OUT 10M PRODUCTION AND DISTRIBUTION OF 20,000 CDS IN E-FLHE 2M ADVOCACY MEETING WITH POLICY MAKERS, SUBEB AND SMOE IDP SPONSOR 5M CO-ORDINATION MEETING WITH SMOE AND SUBEB DESK OFFICERS IDP SPONSOR 8M PEER EDUCATION TRAINING IN SOUTH SOUTH AND OTHER ZONES WORLD BANK NACA 3M PEER EDUCATION TRAINING IN SOUTH EAST AND OTHER ZONES WORLD BANK NACA 3M BASELINE ASSESSMENT OF FLHE CURRICULUM IMPLEMENTATION IN ALL THE STATES PLUS FCT 5M DATA ANALYSIS ANALYSIS REPORT DATA USAGE 500,000 5 DAY WORKSHOP ON PROJECT CONCEPTUALIZATION AND IMPLEMENTATION 1.5M EDUCATIONAL SUPPORT FOR YOUTHS AFFECTED BY HIV&AIDS IN THE SECTOR 7.5M COORDINATION MEETING WITH CRITICAL MASS MEETING 2M ADVOCACY VISIT TO POLICY MAKERS ON FLHE CURRICULUM IMPLEMENTATION IN ALL THE STATES 5M PROCUREMENT OF 1,500 COPIES OF SEXUALITY MANUAL 4M 19TH INTERNATIONAL AIDS CONFERENCE 3.5M DEVELOP GENDER MAINSTREAMING GUIDELINES AND PROTOCOL FOR HIV&AIDS PROGRAMME IN THE EDUCATION SECTOR 3M HIV&AIDS EDUCATION PARTNERS' FORUM 4M TRAINING FOR G & C AND HEALTH CARE PROVIDERS AND HCT AND PSYCHO-SOCIAL SUPPORT FOR SOUTH EAST AND SOUTH WEST IDP NACA 3M TRAINING FOR G & C AND HEALTH CARE PROVIDERS AND HCT AND PSYCHO-SOCIAL SUPPORT FOR NORTH CENTRAL AND NORTH EAST IDP NACA 3M TRAINING FOR G&C AND HEALTH CARE PROVIDERS AND HCT	SW SE SS NE NC NW FCT NW SS SE ALL STATES NC NW NC NC USANCN C SE NW NC NC GAMBIA NC SELECTED STATES NC ALL STATES FCT	Ibadan Enugu Calabar Bauchi Jos Kaduna Kaduna Calabar Enugu FCT Kaduna FCT and all State plateau All States Ethiopia FCT FCT Imo Kaduna FCT FCT FCT		14,560,320
	(S & PSS) ANNUAL SECONDARY EDUCATION DEBATE COMPETITION THAT WILL SPAN FROM LG LEVELS THROUGH STATES AND ZONES TO NATIONAL GRAND FINALE IN ABUJA AND A FOLLOW-UP TWO-WEEK ANNUAL WORLD SCHOOLS' DEBATE	Nationwide	nationwide		20,032,700
	(CHILD) RENOVATION / EXTENSION OF CRECHE/RESOURCE CENTRE AT THE FME ANNEX, N5M, *ANNUAL CHILDREN'S DAY CELEBRATION, N5M, *PURCHASE OF PLAY MATERIALS FOR CRECHE AND RESOURCE CENTRE, N7M; *DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF GUIDELINES FOR THE IMPLEMENTATION OF EARLY CHILDHOOD DEVELOPMENT POLICY (IECD) @N1000 PER X 10,000 COPIES, N5M; *ANNUAL GENERAL MEETING OF THE NATIONAL INTEGRATED EARLY CHILDHOOD CONSULTATIVE COMMITTEE (IECDCC) N10M; *CAPACITY BUILDING WORKSHOP FOR MEMBERS OF THE INTEGRATED EARLY CHILDHOOD CONSULTATIVE COMMITTEE IN THE NORTH AND SOUTH ZONES OF THE COUNTRY ON THE EFFECTIVE STRATEGIES FOR THE IMPLEMENTATION OF EARLY CHILDHOOD DEVELOPMENT, N6M; *PURCHASE OF A 20 KVA GENERATOR SET AND INSTALLATION FOR CRECHE AND RESOURCE CENTRE, FME ANNEX, CBD ABUJA, N10M; *IMPACT ASSESSMENT OF THE IMPLEMENTATION OF CHILD 4 CHILD ASSEMBLY (C4CA) PROGRAMME IN PILOT SCHOOLS, 4M; *DEVELOPMENT AND PRODUCTION OF CHILD FRIENDLY MATERIAL; CHARTS, POSTERS, STICKERS, HANDBILLS, FLYERS AND RADIO GINGLES FOR THE PROMOTION OF ECD PROGRAMME IN NIGERIA, N4M; *PRODUCTION OF ADVOCACY MATERIALS FOR THE PROMOTION OF CHILD PARTICIPATORY RIGHTS IN SCHOOLS, N3M; *ADVOCACY VISITS TO POLICY MAKERS IN THE 6 GEO-POLITICAL ZONES OF THE COUNTRY ON THE PROMOTION OF THE CHILD PARTICIPATORY RIGHTS *RENOVATION / EXTENSION OF CRECHE/RESOURCE CENTRE AT THE FME ANNEX, N5M,	FCT	FCT		22,032,750

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NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(EFA) DEVELOPMENT/PRODUCTION OF MONITORING AND EVALUATION INSTRUMENT FOR THE EFA PROCESS (); REVIEW/UPDATE OF THE NATIONAL ACTION PLAN (NAP) FOR EFA (); (I.) NATIONAL EFA STAKEHOLDERS' FORUM AND (II.) STATE EFA STAKEHOLDERS' FORUM (); CELEBRATION OF 2011 GLOBAL EFA WEEK (); PRODUCTION OF 2011 EFA (NIGERIA) REPORT CARD ();	Nationwide	nationwide		19,224,750
	(LANGUAGE PROJECT) NIGERIAN FRENCH LANGUAGE. (1) CAPACITY BUILDING FOR 1000 LANGUAGE TEACHERS NATIONWIDE. (13,000,000) (2) ESTABLISH ,EQUIP, DEVELOP A FRENCH LANGUAGE CENTER FOR TEACHING, AND INFORMATION IN THE FME/NFLP SPACE/ (10M). (2B) ESTABLISH, EQUIP AND DEVELOP A FRENCH LANGUAGE CENTER FOR TEACHING, AND INFORMATION IN 6 (FUCS) GEO-POLITICAL ZONES - (10M) X 6 = N60M (3) INITIATE, IMPLEMENT A NEW FRENCH LANGUAGE PROJECT 2012 - 2015 IN COLLABORATION WITH FRENCH GOVERNMENT (380,000,000. (4) PRODUCTION OF 5000 COPIES OF MONTHLY FRENCH JOURNALS FOR FACILITATION OF TEACHING AND LEARNING OF FRENCH NATIONWIDE.(5,000,000) .(5) INTERNATIONAL MOTHER LANGUAGE DAY /ANNUAL LANGUAGE COMPETITIONS (N12,000,000) (6) PROJECT VEHICLE HILLUX VAN 2011 MODEL (12,000,000)	Nationwide	nationwide		19,032,690
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES				5,900,000
	PUBLICATION OF APPLICATION FORMS, ADVOCACY AND SENSITIZATION MATERIALS, MULTI-MEDIA ADVERTS, FOR THE IMPLEMENTATION OF THE PILOT PHASE OF HOUSING FOR ALL TEACHERS SCHEME AND THE FOLLOW-UP MONITORING AND EVALUATION PROCESS IN 12 STATES; A) CERTIFICATION OF TEACHERS NATIONWIDE; WORKSHOP ON COMMUNICATION SKILLS FOR 200 NEWLY RECRUITED TEACHERS IN 6 GEO-POLITICAL ZONES.				18,250,640
	EQUIPING OF FME TRAINING ROOMS.	NC	FCT		14,012,163
	VERIFICATION OF FME ASSETS AND AUDIT OF STAFF AT HQ, 104 UNITY COLLEGES, FSB, FIS OFFICES NATIONWIDE AND CONDUCT OF PROMOTION INTERVIEW AT SIX GRO-POLITIAL ZONES OF THE COUNTRY INCLUDING ABUJA.	6 Geo-Political Zone	FCT		41,907,143
	PRODUCTION AND PRINTING OF 5000 COPIES OF FME HANDBOOK AND MANUALS ON REFORM MATTERS AT N837.38K EACH.	NC	FCT		4,186,907
	ENGAGEMENT OF PROFESSIONAL ADMINISTRATORS FOR SENSITIZATION AND RE-ORIENTATION OF FME STAFF AT ALL LEVELS ON CODE OF ETHICS IN CONDUCT OF GOVERNMENT BUSINESS.	NC	FCT		15,000,000
	PROVISION OF ACCESS CONTROL MEASURES TO SEAL OFF ALL THE ACCESS ROUTES TO THE FME OFFICES WITH ALLUMINIUM SECURITY CONTROL BARRICADE	NC	FCT		23,950,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROVISION OF 4NO. WALK-THROUGH METAL DETECTOR	NC	FCT		11,600,000
	ACQUISITION OF 20NO. MODERN HAND HELD METAL DETECTORS	NC	FCT		1,450,000
	ACQUISITION OF 4NO. UNDER VEHICLE SEARCH MIRROR	NC	FCT		1,500,000
	BUDGET MONITORING: CAPITAL BUDGET MONITORING IN PARASTATALS AND UNITY COLLEGES	Nation wide	Nation wide		35,000,000
	ENGAGEMENT OF PROFESSIONAL ACCOUNTANTS FOR ASSET VERIFICATION AND THE PRODUCTION OF FME ASSET REGISTER, AS WELL AS DISSEMINATION OF ASSET REGISTER FOR FME, PARASTATALS AND 104 UNITY COLLEGES	Nation wide	Nation wide		29,028,000
	CAPACITY BUILDING FOR BUDGET & ACCOUNTS OFFICERS IN 104 SCHOOLS (208 NOS) 37NOS. FIS OFFICERS AND HEADQUARTERS (25 NOS) TOTALING 270 @ N120,000 PER PARTICIPANT TO BE HELD IN KADUNA, MINNA, ENUGU AND LAGOS (4 RUNS)	NC/ NW	Kaduna, Minna & Lagos		35,851,900
	CUSTOMIZED TRAINING FOR 14 NOS BUDGET/ACCOUNTS OFFICERS AT GTC LTD U.K.	UK	England		35,000,000
	CAPACITY BUILDING WORKSHOP IN ALL THE FME INSTITUTIONS FOR EFFECTIVE BUDGET PREPARATION AND IMPLEMENTATION, TO BE HELD IN THE SIX GEO-POLITICAL ZONES	Nation wide	Nation wide		60,204,100
	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	North Central	FCT Abuja		6,603,914
	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	North Central	FCT Abuja		6,603,914
	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND SUPREME COURT LAW REPORT (SCLR) (2 SETS OF 48 COPIES), 10 JOURNALS AND 20 BOOKS	North Central	FCT Abuja		3,137,664
	FORUM ON LEGAL ISSUES IN THE EDUCATION SECTOR FOR 140 PARTICIPANTS. HIRING OF HALL, CONFERENCE MATERIALS AND ADMINISTRATIVE CHARGES (TWICE ANNUALLY)	North Central	FCT Abuja		5,675,043
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS FIS OFFICES IN VARIOUS STATES OF THE FEDERATION	North Central	FCT Abuja		6,603,914
	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	North Central	FCT Abuja		6,074,311
	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION	North Central	FCT Abuja		6,207,862
	PRODUCTION OF SENSITIZATION MATERIAL FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN ON WORK ETHICS AND SERVICE DELIVERY INITIATIVES IN THE FME HEADQUARTERS, 104 FUCS, FIS, AND FEDERAL SCHOLARSHIP ZONAL AND STATE OFFICES.	N/E, N/W, N/C, S/S & SW	Bauchi, Kaduna, C/Rivers & Lagos.		4,500,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS FOR CAPACITY BUILDING FOR SERVICOM NODAL OFFICERS AT THE FED. MIN. OF EDU. PARASTATLS, INSTITUTIONS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS.	N/C	Niger		1,300,000
	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETING FOR THE MSU STAFF, FOCAL OFFICERS OF THE MMINISTRY'S PARASTATLS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS, TO PROMOTE CONTINUOUS PROFESSIONAL DEVELOPMENT AND EFFICIENCY.	All Zones on Rotational Basis.	N/A		2,000,000
	PRODUCTION OF SCIENCE EQUIPMENT FOR THE LABORATORY TECHNICIANS FOR TWELVE (12) WEEKS, AS PART OF A THREE (3) YEAR PROGRAMME ON INSTRUMENTATION AND FABRICATION, USE, MAINTNENACE, BASIC REPAIRS AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO BE ABLE TO ASSIST TEACHERS EFFECTIVELY. 1500 PARTICIPANTS IN YEARS I, II & III. TRAINING IS BASED ON NATIONAL TECHNICAL CERTIFICATE (NTC) CURRICULUM PRODUCED BY NBTE AND APPROVED BY THE MINISTRY (FME).	South West	Lagos		14,855,000
	PRODUCTION OF SCIENCE EQUIPMENT AND (LABORATORY COURSE) TRAINING OF 1000 SCIENCE, TECHNOLOGY AND MATHEMATICS (STM) TEACHERS ON THE USE, REPAIR, MAINTENANCE AND IMPROVISATION OF SCHOOL SCIENCE EQUIPMENT TO ACHIEVE EFFECTIVE SCIENCE EDUATION DELIVERY IN TWO GEO-POLITICAL ZONES (NORTH WEST AND SOUTH SOUTH) FOR TWO (2) WEEKS FOR 500 STM TEACHERS EACH ZONE.	North West and South South	Katsina and Rivers		14,406,239
	PRODUCTION OF INSTRUCTIONAL SCIENCE MATERIALS FOR AND TRAINING OF 1000 PRIMARY SCHOOL TEACHERS NATIONWIDE ON SOURCING AND IMPROVISATION OF INSTRUCTIONAL MATERIAL USING RESOURCES FROM THE ENVIRONMENT AND MULTIMEDIA FACILITIES FOR TEACHING SCIENCE AT PRIMARY SCHOOL LEVEL FOR TWO (2) ZONES; TWO (2) WEEKS DURATION FOR 500 TEACHERS PER ZONE.	North Central and South South	FCT (Abuja) and Delta		13,865,380
	PROCUREMENT OF MATERIALS FOR PRODUCTION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMENT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS OF THREE GEO-POLITICAL ZONES AND AT THE CENTRE (FSEC - IJANIKIN).	South West, North Central, South South and North West	Lagos, FCT (Abuja), Delta and Katsina		7,027,161
	CAPACITY BUILDING OF 40 NO. STAFF OF THE CENTRE THROUGH TRAINING AT SCIENCE INSTITUTES ON THE HANDLING AND OPERATIONS OF NEWLY INSTALLED LATHE, PRINTING AND PLASTIC MACHINES, AND OTHER EQUIPMENT TO UPDATE THEIR KNOWLEDGE AND SKILLS FOR EFFECTIVE SCIENCE EDUCATION DELIVERY.	South West	Lagos		3,524,700

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SERVICING 2009 SCHOLARSHIP AWARD) SERVICING 612 OF THE 1087 AWARDS MADE IN 2009 BY THE FED. GOVT. TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 222 POLYTECHNICS STUDENTS (6 PER STATE) @ N100,000 PER SCHOLAR, 199 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 111 POSTGRADUATE STUDENTS (3 PER STATE) @ N150,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 500 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT.	all the zones	all the states		93,600,000
	(SERVICING 2010 AWARD) SERVICING 899 OF THE 999 AWARDS MADE IN 2010 BY THE FED. GOVT. TO 444 UNIVERSITY STUDENTS(12 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT SERVICING 999 FED. GOVT. SCHOLARSHIPS TO UNIVERSITY STUDENTS, POLYTECHNICS STUDENTS ,COLLEGES OF EDUCATION STUDENTS AND POSTGRADUATE STUDENTS .TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	all the zones	all the states		126,000,000
	(SERVICING 2011 AWARD) SERVICING 801 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT	all the zones	all the states		114,680,000
	(FRESH 2012 SCHOLARSHIP AWARD) AWARD OF 851 FED. GOVT. SCHOLARSHIPS TO 370 UNIVERSITY STUDENTS(10 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 111 POSTGRADUATE STUDENTS (3 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 851 SCHOLARSHIPS @ 30,000 WITH AN ANNUAL INCREMENT OF 20% SCHOLARS ACROSS THE LEVELS. PURPOSE: TO REWARD ACADEMIC EXCELLENCE.	all the zones	all the states		120,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS				
	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (557 X \$500 X 12), MEDICAL (85 X \$500), HEALTH INSURANCE AND WARM CLOTHING (557 X \$450), POSTGRADUATE ALLOWNACE (123 X \$1000), PASSAGES ETC TO 557 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC. ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	overseas	overseas		316,483,566
	SCHOLARSHIP (INTERNATIONAL) CONDUCT OF INTERNATIONAL COMMONWEALTH SCHOLARSHIPS - - THROUGH SCREENING, AND INTERVIEW OF 10,000 NIGERIAN CANDIDATES BY 36 PROFESSORS = N25,000,000 II) NIGERIAN COMMONWEALTH SCHOLARSHIP OFFERS TO SCHOLARS FROM AFRICAN COUNTRIES, = N25,000,000 III) RECIPROCAL SCHOLARSHIP AWARDS TO 17 SCHOLARS FROM MALAYSIA, UK, CANADA ETC., AT N3.5M PER SCHOLAR ANNUALLY = N59,500,000	overseas	overseas		81,901,365
	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	NC	NASARAWA		5,000,000
	AUDIT VERIFICATION OF 104 FEDERAL UNITY COLLEGES (FUC).	Six (6)	36		22,000,000
	AUDIT VERIFICATION CAPACITY BUILDING PROGRAMME.	FCT	1		4,000,000
	CAPACITY BUILDING ON ANTI CORRUPTION AND TRANSPARENCY PROGRAMME FOR FUCS IN THE SOUTHERN ZONES OF THE COUNTRY.	Southern	All southern states		8,000,000
	CAPACITY BUILDING ON ANTI CORRUPTION AND TRANSPARENCY PROGRAMME FOR FUCS IN THE NORTHERN ZONES OF THE COUNTRY.	Northern	All Northern states		8,000,000
	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIER OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS ABUJA/UNITY SCHOOLS/PARASTATALS AND FIS	N/C	ABUJA		3,407,853
	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT UB THE HQRTS, UNITY SCHOOLS/PARASTATALS AND FIS.	N/C	ABUJA		2,540,916
	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES INHQRTS/UNITY SCHOOLS/PARASTATALS AND FIS.	N/C	ABUJA		2,377,984
	PRODUCTION OF STOCK VERIFICATION SECURITY WORKING MATERIALS SUCH AS STOCK VERIFICATION CERTIFICATES, VERIFICATION ANALYSIS SCHEDULE, INVENTORY FORMS, STOCK VERIFICATION QUERY FORMS, STOCK DISCREPANCY FORMS, STOCK TAKING FORMS, STOCK VERIFICATION AUDIT PENCILS (RED COLOUR), PLANT/MOTOR VEHICLE INSPECTION FORMS ETC.	N/C	ABUJA		2,807,666
	OUTSTANDING CAPITAL LIABILITIES	N/C	FCT		691,477,424

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	E-LEARNING BASELINE STUDIES & CREATION OF WEBSITE FOR ICEL	N/C	FCT		40,000,000
	INSPECTORATE DEPT ACTIVITIES	N/C	FCT		100,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				1,423,867,324
	ENGAGEMENT OF CONSULTANCY/RESOURCE PERSONS TO REVIEW AND GENERATE STANDARDS. BILATERAL EDUCATION AGREEMENTS, MOUS, PROTOCOLS TO SUIT THE CURRENT REALITIES IN EDUCATION.	North Central	ABUJA		1,000,000
	CONVERSION OF 416 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS				5,690,333
	ENGAGEMENT WITH THE STATE AND LOCAL GOVERNMENT ON EDUCATION DATA MANAGEMENT	NC	FCT		18,000,000
	IMPLEMENTATION OF THE REPORT OF PRESIDENTIAL TASK TEAM ON EDUCATION	NC	FCT		20,000,000
	UPDATING OF THE NATIONAL POLICY ON EDUCATION TO REFLECT THE EDUCATION COMPONENT OF THE TRANSFORMATION AGENDA	NC	FCT		35,000,000
	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATAL AND 104 NO. FEDERAL UNITY COLLEGES	ALL THE SIX GEO-POLITICAL ZONES	ALL states		13,000,000
	CONSULTANT FOR ICT INITIATIVES	NC	FCT		4,064,523
	SCALE-UP OF ICT ACTIVITIES (MDGS)				373,241,041
	(G & C) CAPACITY BUILDING OF GUIDANCE COUNSELORS (G&C) ON CURRENT STRATEGIES AND TECHNIQUES AGAINST CULTISM, EXAM MALPRACTICE AND OTHER ANTI-SOCIAL BEHAVIOURS; PROVISION AND DISSEMINATION OF G&C DIRECTORY OF OCCUPATIONS AND CAREER BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE; DEVELOPMENT, PROVISION AND DISSEMINATION OF NATIONAL POLICY ON G&C; ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME ; PROVISION AND DISSEMINATION OF ROLES OF G&C BOOKLETS FOR BASIC AND SECONDARY SCHOOLS NATIONWIDE ; WORKSHOP FOR THE YOUTHS IN 6 GEO-POLITICAL ZONES ON CONFLICT RESOLUTION TECHNIQUES;	Nationwide	nationwide		20,032,620
	(TVET) INTENSIVE SENSITIZATION PROGRAMMES THROUGH PUBLIC WORKSHOPS, SEMINARS AND ADVERTORIALS IN PRINT AND ELECTRONIC MEDIA TO RE-BRAND TVET AND ATTRACT MORE PATRONAGE TO INCREASE ENROLMENT	Nationwide	nationwide		8,560,750
	(TVET) NATIONAL CAMPAIGN TO ATTRACT PROSPECTIVE COLLABORATORS FOR ADOPTION OF "PRACTICE WORKSHOPS" IN FEDERAL SCIENCE AND TECHNICAL COLLEGES TO EXPOSE STUDENTS TO REAL MARKET SITUATION LEARNING EXPERIENCES NATIONWIDE	Nationwide	nationwide		12,560,250

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	(SPECIAL EDUCATION) ESTABLISHMENT OF NATIONAL DIAGNOSTIC AND ASSESSMENT CENTRES AT ABUJA AND KANO FOR CHILDREN WITH DISABILITIES (N2B); RETOOLING OF REGULAR CLASSROOM TEACHERS TO ACHIEVE IMPLEMENTATION OF INCLUSIVE EDUCATION FOR THE SPECIAL NEEDS CHILDREN WITH DISABILITIES (N75M); DEVELOPMENT OF NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA (N5M); GLOBAL CELEBRATION OF INTERNATIONAL DAY FOR PERSONS WITH DISABILITY (N8M); PROCUREMENT OF SPECIAL EQUIPMENT FOR CHILDREN WITH DISABILITIES (N20M); IDENTIFICATION AND SCREENING OF EDUCATIONAL COMMUNITY BASED REHABILITATION CENTRES/CAPACITY BUILDING FOR INSTRUCTORS (N10M); ASSISTANCE TO THE SPECIAL NEEDS STUDENTS AT ALL LEVELS OF EDUCATION (N50M); CAPACITY DEVELOPMENT FOR GIFTED & TALENTED TEACHERS ON THE SKILLS/METHODS OF HANDLING GIFTED CHILDREN SCREENING EXAM FOR THE GIFTED (N20M); NATIONAL ARTS/CRAFT MUSIC AND DRAMA COMPETITION & EXHIBITION FOR THE SPECIAL NEEDS CHILDREN IN SCHOOL HOME & CENTRES NATIONWIDE (N10M).	Nationwide	nationwide		34,132,760
	DEVELOPMENT OF NATIONAL QUALITY ASSURANCE FRAMEWORK	NC	FCT		30,000,000
	CONDUCT OF NATIONAL TEACHERS DEVELOPMENT NEEDS ASSESSMENT	NC	FCT		55,000,000
	TEACHERS PROFESSIONAL DEVELOPMENT FRAMEWORK	NC	FCT		20,000,000
	UPDATING OF THE EDUCATIONAL DATA MANAGEMENT AND DEVELOPMENT OF NEIMIS STRATEGY	NC	FCT		25,000,000
	DEVELOPMENT OF NATIONAL FRAMEWORK ON GUIDANCE AND COUNSELLING	NC	FCT		33,500,000
	DEVELOPMENT OF NATIONAL FRAMEWORK ON MONITORING OF LEARNING ACHIEVEMENT	NC	FCT		25,000,000
	SPECIAL NEEDS EDUCATION (MDGS)				375,252,866
	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICES TIPS FOR STAFF OF FEDERAL UNITY COLLEGES.	S/W	Lagos		3,000,000
	CHARTER FORMULATION DEVELOPMENT WORKSHOP FOR SERVICOM OFFICERS IN THE 104 FUCS, FIS, AND FSB ZONAL AND STATE OFFICES.	N/c	Benue		1,058,312
	PARTITIONING OF THE RECEPTION AREA OF THE MINISTRY TO RECEIVE CUSTOMERS.	N/c	HQ, Abuja		1,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS 0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNACES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	all the zones	all the states		309,773,869
	MDG PROJECTS: ON-GOING				1,000,000,000
	GIRLS EDUCATION PROJECT (GEP) (MDGS)				200,000,000
	POVERTY MAPPING IN 6 GEO - POLITICAL ZONES				800,000,000
23050103	MONITORING AND EVALUATION				542,903,801
	ON-GOING PROJECTS				542,903,801
	MONITORING OF BUDGET IMPLEMENTATION IN FIS 6 ZONAL AND 36 STATE OFFICESAND FCT.	NC	FCT		4,400,000
	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R	North Central	FCT, ABUJA		4,000,000
	MONITORING OF OPERATION OF SBMC	North Central	FCT, ABUJA		15,000,000
	MONITORING OF LEARNING ASSESSMENT (MLA) (MDGS)	6 zones	36		165,636,615
	MONITORING OF THE IMPLEMENTATION OF THE 2004-2010 VISITATION WHITE PAPER OF THE 78 FEDERAL TERTIARY INSTITUTIONS, PAYMENT OF DTA AND TRANSPORTATION TO 16 GROUPS OF 5 PANELISTS EACH TO MONITOR AN AVERAGE OF 5 INSTITUTIONS EACH.	All	All		30,000,000
	MONITORING OF THE 60 ESTABLISHED AND LICENSED IEIS IN THE SIX GEOPOLITICAL ZONES.	All	All		10,000,000
	MONITORING THE IMPLEMENTATION OF NATIONAL TEACHERS' EDUCATION POLICY (NTEP) IN SIX GEOPOLITICAL ZONES	All	All		4,000,000
	(TVET) MONITORING AND EVALUATION OF NEW INITIATIVES-STEP - B PROJECT; FME/ADB SKILLS TRAINING AND VOCATIONAL EDUCATION; SBMCS IN FEDERAL SCINCE AND TECHNICAL COLLEGES NATIONWIDE TO ENSURE STEADY FOCUS ON GOALS AND OBJECTIVES.				11,327,250
	MONITORING AND EVALUATION OF PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES AND CAPACITY BUILDING OF 5000 SCIENCE TEACHER ON IMPROVIZATION OF LABORATORY EQUIPMENT IN 104 FEDERAL UNITY COLLEGES ACROSS THE COUNTRY TO ACHIEVE EFFECTIVENESS AND EFFICIENCY.	6 Geopolitical zones	N/A		15,654,000
	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS	Nation wide	Nation wide		6,543,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF II	FEDERAL MINISTRY OF EDUCATION - HQRTS				
INSTITUTION	0517001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MONITORING OF THE 104 UNITY COLLEGES AND 42 FIS OFFICES NATIONWIDE FOR INSPECTION OF THE ACCOUNTS BOOKS AND DOCUMENT @N10M/ ZONE	Nation wide	Nation wide		32,100,000
	MONITORING AND EVALUATION OF SERVICE DELIVERY IN 104 FEDERAL UNITY COLLEGES, FIS, SCHOLARSHIP, ZONAL AND STATE OFFICERS.	All Zones on Rotational Basis.	N/A		2,000,000
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		7,000,000
	READ CAMPAIGN (MDGS)				146,348,617
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja		12,046,895
	MONITORING AND EVALUATION/THE IMPACT ASSESSMENT OF BEA SCHOLARSHIP AWARD TO NIGERIAN SCHOLARS IN NINE (9) FOREIGN MISSIONS.	Africa, Asia, Europe, South America	9 Bilateral Education Agreement Countries.		10,716,624
	MDG MONITORING & TRACKING OF PROJECTS	N/C	FCT		66,130,800

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: EDUCATION TAX FUND	449,994,205
0517002	EDUCATION TAX FUND	
	TOTAL ALLOCATION:	449,994,205
21	PERSONNEL COST	404,217,139
2101	SALARY	359,250,627
210101	SALARIES AND WAGES	359,250,627
21010101	CONSOLIDATED SALARY	359,250,627
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,966,512
210202	SOCIAL CONTRIBUTIONS	44,966,512
21020201	NHIS	17,986,605
21020202	CONTRIBUTORY PENSION	26,979,907
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,777,066
	TOTAL PERSONNEL	404,217,139
	TOTAL OVERHEAD	45,777,066
	TOTAL RECURRENT	449,994,205
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	449,994,205

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: UNIVERSAL BASIC EDUCATION	6,916,000,000
0517003	UNIVERSAL BASIC EDUCATION	
	TOTAL ALLOCATION:	6,916,000,000
2305	OTHER CAPITAL PROJECTS	6,916,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,916,000,000
23050101	RESEARCH AND DEVELOPMENT	6,916,000,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	6,916,000,000
	TOTAL ALLOCATION	6,916,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSAL BASIC EDUCATION 0517003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				6,916,000,000
	MDG PROJECTS: ON-GOING				6,916,000,000
	MONTHLY ALLOWANCE OF FTS (PARTICIPANTS i.e 21,000 PRIMARY SCHOOL TEACHERS at N18,000 PER PARTICIPANTS * 12 MONTHS)				4,536,000,000
	MONTHLY ALLOWANCE FOR 5,000 SCIENCE BASED FTS AT N18,000 PER PARTICIPANT * 12 MONTHS				1,080,000,000
	NATIONAL PROGRAMME ON ALMAJERIS				1,000,000,000
	QUARTERLY MONITORING AT N150,000,000				150,000,000
	RECRUITMENT AND INDUCTION OF 5,000 SCIENCE TEACHERS				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	718,979,288
	TOTAL ALLOCATION:	718,979,288
21	PERSONNEL COST	599,579,449
2101	SALARY	152,464,073
210101	SALARIES AND WAGES	152,464,073
21010101	CONSOLIDATED SALARY	152,464,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	447,115,376
210201	ALLOWANCES	376,760,428
21020101	NON REGULAR ALLOWANCES	376,760,428
210202	SOCIAL CONTRIBUTIONS	70,354,948
21020201	NHIS	32,118,563
21020202	CONTRIBUTORY PENSION	38,236,385
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,029,839
2202	OVERHEAD COST	51,033,851
220205	TRAINING - GENERAL	51,033,851
22020501	LOCAL TRAINING	51,033,851
2204	GRANTS AND CONTRIBUTIONS	30,995,987
220402	FOREIGN GRANTS AND CONTRIBUTIONS	30,995,987
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	30,995,987
23	CAPITAL EXPENDITURE	37,370,000
2302	CONSTRUCTION / PROVISION	37,370,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,370,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,370,000
	TOTAL PERSONNEL	599,579,449
	TOTAL OVERHEAD	82,029,839
	TOTAL RECURRENT	681,609,288
	TOTAL CAPITAL	37,370,000
	TOTAL ALLOCATION	718,979,288

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)				
	0517004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				37,370,000
	ON-GOING PROJECTS				37,370,000
	CONSTRUCTION OF SEMINAR HALLS, TRAINING ROOMS AND RESEARCH CENTRES AND THEIR FURNISHING				37,370,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: JOINT ADMISSIONS MATRICULATION BOARD	2,370,273,304
	TOTAL ALLOCATION:	2,370,273,304
21	PERSONNEL COST	2,240,040,234
2101	SALARY	1,991,093,379
210101	SALARIES AND WAGES	1,991,093,379
21010101	CONSOLIDATED SALARY	1,991,093,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,946,856
210202	SOCIAL CONTRIBUTIONS	248,946,856
21020201	NHIS	99,578,742
21020202	CONTRIBUTORY PENSION	149,368,113
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121,233,070
23	CAPITAL EXPENDITURE	9,000,000
2302	CONSTRUCTION / PROVISION	9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
	TOTAL PERSONNEL	2,240,040,234
	TOTAL OVERHEAD	121,233,070
	TOTAL RECURRENT	2,361,273,304
	TOTAL CAPITAL	9,000,000
	TOTAL ALLOCATION	2,370,273,304

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	JOINT ADMISSIONS MATRICULATION BOARD				
	0517005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
	ON-GOING PROJECTS				-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				9,000,000
	NEW PROJECTS				9,000,000
	CONSTRUCTION /COMPLETION TEXT DEVELOPMENT BUILDING	NW	FCT		6,000,000
	REHABILITATION OF OFFICE BUILDINGS	NW	FCT		3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				-
	ON-GOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,350,166,590
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,350,166,590
21	PERSONNEL COST	3,297,522,964
2101	SALARY	2,931,078,027
210101	SALARIES AND WAGES	2,931,078,027
21010101	CONSOLIDATED SALARY	2,931,078,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	366,444,937
210202	SOCIAL CONTRIBUTIONS	366,444,937
21020201	NHIS	146,577,975
21020202	CONTRIBUTORY PENSION	219,866,962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	52,643,626
	TOTAL PERSONNEL	3,297,522,964
	TOTAL OVERHEAD	52,643,626
	TOTAL RECURRENT	3,350,166,590
	TOTAL ALLOCATION	3,350,166,590

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)				
	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				-
	ON-GOING PROJECTS				-

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	1,216,876,834
	TOTAL ALLOCATION:	1,216,876,834
21	PERSONNEL COST	357,698,206
2101	SALARY	317,900,465
210101	SALARIES AND WAGES	317,900,465
21010101	CONSOLIDATED SALARY	317,900,465
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,797,741
210202	SOCIAL CONTRIBUTIONS	39,797,741
21020201	NHIS	15,919,097
21020202	CONTRIBUTORY PENSION	23,878,645
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123,808,701
23	CAPITAL EXPENDITURE	735,369,928
2302	CONSTRUCTION / PROVISION	7,132,928
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,132,928
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,132,928
2305	OTHER CAPITAL PROJECTS	728,237,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	728,237,000
23050101	RESEARCH AND DEVELOPMENT	728,237,000
	TOTAL PERSONNEL	357,698,206
	TOTAL OVERHEAD	123,808,701
	TOTAL RECURRENT	481,506,907
	TOTAL CAPITAL	735,369,928
	TOTAL ALLOCATION	1,216,876,834

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION				
	0517007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				7,132,928
	ON-GOING PROJECTS				7,132,928
	COMPLETION OF SPORTING COMPLEX/RECREATIONAL FACILITY	S/W	ONDO		4,367,039
	COMPLETION OF PHASE 1 OF E-LEARNING PORTAL STRUCTURE, CABIN DEVICE & INSTALLATION OF VSAT EQUIPMENT FOR INTERNET ACCESS ETC.	S/W	ONDO		2,765,889
23050101	RESEARCH AND DEVELOPMENT				728,237,000
	ON-GOING PROJECTS				28,237,000
	PHASE 2: TRAINING OF VICE PRINCIPALS IN FEDERAL GOVERNMENT COLLEGES NATION WIDE: 100 @ 75,000/ PARTICIPANT FOR 3 DAYS (COVERING DTA/ACCOMODATION,FEEDING & TRAINNING MATERIAL ON WHOLE SCHOOL DEVELOPMENT PLANNING	S/W	ONDO		6,000,000
	PHASE 2:IMPLEMENTATION OF MODULE BASED E-LEARNING PORTAL (COVERING WEB HOSTING RENEWAL, DOMAIN NAME REGISTRATION, MODULE LICENSING AND TRAINING OF STAFF ON MODULE AADMINISTRATION AND COURSE CREATION & MULTIMEDIA COURSE DEVELOPMENT SKILLS) AND ACQUISITION OF VIRTUAAL LEARNING AND MULTIMEDIAL EQUIPMENT	S/W	ONDO		11,000,000
	PURCHASE OF RESOURCE MATERIALS FOR THE COMMENCEMENT OF DISTANCE LEARNING MODE IN COLLABORATION WITH COMMONWEALTH OF LEARNING TO TRAIN EDUCATION PLANNERS AND MANAGERS NATIONWIIDE	S/W	ONDO		8,737,000
	DEVELOPMENT OF CAPACITY OF EDUCATION PLANNERS IN 6 GEP STATES ON MONITORING AND EVALUATION OF EDUCATION SECTOR STRATEGIC AND OPERATIONAL PLANS. ANNUAL EVALUATION SECTOR REVIEW AND REVIEW OF PUBLIC EXPENDITURE.	S/W	ONDO		2,500,000
	MDG PROJECTS: ON-GOING				700,000,000
	TRAINING OF HEAD TEACHERS (mdg\$), PHASE 11 OF HEAD TEACHER TRAINING, ADMIN & PLANNING OF PUBLIC PRIMARY SCHOOLS				700,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL LIBRARY OF NIGERIA	4,904,707,365
	TOTAL ALLOCATION:	4,904,707,365
21	PERSONNEL COST	1,275,633,889
2101	SALARY	1,085,645,863
210101	SALARIES AND WAGES	1,085,645,863
21010101	CONSOLIDATED SALARY	1,085,645,863
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	189,988,026
210202	SOCIAL CONTRIBUTIONS	189,988,026
21020201	NHIS	135,705,733
21020202	CONTRIBUTORY PENSION	54,282,293
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	324,773,475
23	CAPITAL EXPENDITURE	3,304,300,000
2301	FIXED ASSETS PURCHASED	140,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	2,528,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,528,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,300,000
2303	REHABILITATION / REPAIRS	525,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	525,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	525,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
2305	OTHER CAPITAL PROJECTS	61,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	61,000,000
23050101	RESEARCH AND DEVELOPMENT	61,000,000
	TOTAL PERSONNEL	1,275,633,889
	TOTAL OVERHEAD	324,773,475
	TOTAL RECURRENT	1,600,407,365
	TOTAL CAPITAL	3,304,300,000
	TOTAL ALLOCATION	4,904,707,365

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL LIBRARY OF NIGERIA 0517008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				-
	ON-GOING PROJECTS				-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				140,000,000
	ON-GOING PROJECTS				140,000,000
	PROCUREMENT BOOKS AND PERIODICALS FOR 25 BRANCHES				100,000,000
	PURCHASE OF LIBRARY EQUIPMENT, NATIONAL UNION CATALOGUE AND NATIONAL LIBRARY PUBLICATIONS				40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2,500,000,000
	ON-GOING PROJECTS				2,500,000,000
	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUARTERS BUILDING, ABUJA				2,500,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28,300,000
	ON-GOING PROJECTS				28,300,000
	COMPLETION OF STATE BRANCH BUILDINGS-				28,300,000
23030110	REHABILITATION / REPAIRS - LIBRARIES				525,000,000
	ON-GOING PROJECTS				525,000,000
	RE-ROOFING AND RENOVATION OF STATE BRANCHES				50,000,000
	CONSTRUCTION OF STATE BRANCH BUILDINGS IN KATSINA, GOMBE, OSHOGBO, CALABAR, BEYELSA & JIGAWA				475,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				50,000,000
	ON-GOING PROJECTS				50,000,000
	SCANNING, PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS (BINDING, FUMIGATION, ETC) AND ACCESS TO LEGAL DEPOSITS MATERIALS IN PRINT & NON PRINT FORMATS				50,000,000
23050101	RESEARCH AND DEVELOPMENT				61,000,000
	ON-GOING PROJECTS				61,000,000
	READERSHIP PROMOTION/ DEVELOPMENT				35,000,000
	LOCAL CONTENT CREATION AND DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA				26,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL EXAMINATION COUNCIL	5,020,408,371
	TOTAL ALLOCATION:	5,020,408,371
21	PERSONNEL COST	4,764,303,761
2101	SALARY	4,234,883,180
210101	SALARIES AND WAGES	4,234,883,180
21010101	CONSOLIDATED SALARY	4,234,883,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	529,420,581
210202	SOCIAL CONTRIBUTIONS	529,420,581
21020201	NHIS	211,768,232
21020202	CONTRIBUTORY PENSION	317,652,348
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	242,104,610
23	CAPITAL EXPENDITURE	14,000,000
2302	CONSTRUCTION / PROVISION	14,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000
	TOTAL PERSONNEL	4,764,303,761
	TOTAL OVERHEAD	242,104,610
	TOTAL RECURRENT	5,006,408,371
	TOTAL CAPITAL	14,000,000
	TOTAL ALLOCATION	5,020,408,371

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL EXAMINATIONS COUNCIL				
	0517009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14,000,000
	ON-GOING PROJECTS				14,000,000
	COMPLETION OF HEADQUARTER OFFICE BUILDING				14,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL COMMISSION FOR MASS LITERACY	896,911,597
	TOTAL ALLOCATION:	896,911,597
21	PERSONNEL COST	683,690,876
2101	SALARY	607,671,727
210101	SALARIES AND WAGES	607,671,727
21010101	CONSOLIDATED SALARY	607,671,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,019,149
210202	SOCIAL CONTRIBUTIONS	76,019,149
21020201	NHIS	30,407,660
21020202	CONTRIBUTORY PENSION	45,611,489
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	131,006,721
23	CAPITAL EXPENDITURE	82,214,000
2301	FIXED ASSETS PURCHASED	82,214,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,214,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	82,214,000
	TOTAL PERSONNEL	683,690,876
	TOTAL OVERHEAD	131,006,721
	TOTAL RECURRENT	814,697,597
	TOTAL CAPITAL	82,214,000
	TOTAL ALLOCATION	896,911,597

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL COMMISSION FOR MASS LITERACY				
	0517010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				82,214,000
	ON-GOING PROJECTS				82,214,000
	INTERNATIONAL LITERACY DAY CELEBRATION (ILD)				9,000,000
	MONITORING & EVALUATION OF NON-FORMAL EDUCATION PROGRAMMES IN 36 STATES & FCT ABUJA				9,500,000
	DEVELOPMENT , CRITIQUE,& PRINTING OF PRIMERS IN MINORITY LANGUAGES PRIMERS				5,500,000
	CAPACITY BUILDING ON ANDRAGOGICAL METHODOLOGY				6,114,000
	DEVELOPMENT ,CRITIQUE & PRINTING OF NON-FORMAL EDUCATION NATIONAL POLICY DOCUMENT				15,100,000
	DEVELOPMENT , CRITIQUE OF E-LEARNING PACKAGE IN NON-FORMAL EDUCATION PROGRAMMES				10,000,000
	NATIONAL MONITORING & LEARNING ACHIEVEMENT IN NON-FORMAL EDUCATION PROGRAMMES				12,500,000
	PUBLICITY OF NON-FORMAL EDUCATION PROGRAMMES				7,500,000
	SUPPLY OF TRAINING EQUIPMENTS & EQUIPING OF LIBRARY AT NATIONAL CENTRE KANO				7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NOMADIC EDUCATION COMMISSION	826,945,522
	TOTAL ALLOCATION:	826,945,522
21	PERSONNEL COST	323,959,224
2101	SALARY	287,910,258
210101	SALARIES AND WAGES	287,910,258
21010101	CONSOLIDATED SALARY	287,910,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,048,966
210202	SOCIAL CONTRIBUTIONS	36,048,966
21020201	NHIS	14,419,586
21020202	CONTRIBUTORY PENSION	21,629,379
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,016,713
23	CAPITAL EXPENDITURE	432,969,585
2302	CONSTRUCTION / PROVISION	30,202,380
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,202,380
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,202,380
2305	OTHER CAPITAL PROJECTS	402,767,205
230501	ACQUISITION OF NON - TANGIBLE ASSETS	402,767,205
23050101	RESEARCH AND DEVELOPMENT	402,767,205
	TOTAL PERSONNEL	323,959,224
	TOTAL OVERHEAD	70,016,713
	TOTAL RECURRENT	393,975,937
	TOTAL CAPITAL	432,969,585
	TOTAL ALLOCATION	826,945,522

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NOMADIC EDUCATION COMMISSION 0517011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,202,380
	ON-GOING PROJECTS				30,202,380
	REHABILITATION OF COMMUNITY-BASED NOMADIC SCHOOLS				30,202,380
23050101	RESEARCH AND DEVELOPMENT				402,767,205
	ON-GOING PROJECTS				52,767,205
	DEVELOPMENT AND PRODUCTION OF TEXTUAL MATERIALS (TEACHERS' GUIDES AND PUPILS' TEXTS)	North - Central	KADUNA	KADUNA	10,985,000
	WATER SUPPLY AND SANITATION (CONSTRUCTION OF HANDPUMP BOREHOLES)				19,182,205
	PROFESSIONAL CAPACITY DEVELOPMENT OF NOMADIC TEACHERS, COORDINATORS, SUPERVISORS AND STAFF				7,600,000
	NATIONAL MONITORING OF NOMADIC SCHOOLS				15,000,000
	MDG PROJECTS: ON-GOING				350,000,000
	INTERACTIVE RADIO INSTRUCTIONS				100,000,000
	DEVELOPMENT AND PRODUCTION OF INSTRUCTIONAL MATERIAL, INCLUDING COLLAPSIBLE CLASSROOMS				55,000,000
	HABBANAYE FOR WOMEN (FARMERS, FISHERS WOMEN, PASTORIALISTS)				10,000,000
	MONITORING OF NCNE ACTIVITIES				35,000,000
	ESTABLISHMENT OF MODEL CENTRES IN THREE STATES (BAUCHI, BENUE AND EDO)				150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	2,380,494,168
	TOTAL ALLOCATION:	2,380,494,168
21	PERSONNEL COST	995,714,101
2101	SALARY	885,025,705
210101	SALARIES AND WAGES	885,025,705
21010101	CONSOLIDATED SALARY	885,025,705
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,688,396
210202	SOCIAL CONTRIBUTIONS	110,688,396
21020201	NHIS	44,275,359
21020202	CONTRIBUTORY PENSION	66,413,038
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	509,456,067
23	CAPITAL EXPENDITURE	875,324,000
2302	CONSTRUCTION / PROVISION	175,324,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,324,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,324,000
2305	OTHER CAPITAL PROJECTS	700,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	700,000,000
23050101	RESEARCH AND DEVELOPMENT	700,000,000
	TOTAL PERSONNEL	995,714,101
	TOTAL OVERHEAD	509,456,067
	TOTAL RECURRENT	1,505,170,168
	TOTAL CAPITAL	875,324,000
	TOTAL ALLOCATION	2,380,494,168

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL 0517012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				175,324,000
	ON-GOING PROJECTS				175,324,000
	COMPLETION OF ZONAL OFFICE BLOCKS AT CALABAR - SOUTH SOUTH, ABAKALIKI - SOUTH EAST AND MINNA - NORTH CENTRAL				36,000,000
	COMPLETION AND FURNISHING OF EDUCATIONAL RESEARCH AND DEVELOPMENT LIBRARY COMPLEX AT SHEDA,				15,000,000
	COMPLETION AND FURNISHING OF NEW ACADEMIC BLOCK TO ACCOMMODATE 60 ACADEMIC STAFF AT SHEDA.				36,000,000
	COMPLETION AND FURNISHING OF RESEARCH BASIC SCHOOL IN SHEDA	SSZO, SEZO & NCZO.	CROSS RIVERS, EBONYI & NIGER	CALABAR, ABAKALIKI & MINNA	10,000,000
	RENOVATION OF ADMINISTRATIVE BLOCKS AT NERDC HEADQUARTERS IN SHEDA.				20,000,000
	EDUCATION AND TRAINING ON TRADE/ENTREPRENEURSHIP FOR OUT-OF-SCHOOL-YOUTHS IN SOUTH EAST; NORTH EAST; SOUTH WEST; NORTH WEST AND NORTH CENTRAL ZONES				16,000,000
	PRINTING AND DISTRIBUTION OF 6,046 SETS OF THE NEW SENIOR SECONDARY TRADE/ENTREPRENEURSHIP CURRICULUM	ABUJA	FCT	KWALI	42,324,000
23050101	RESEARCH AND DEVELOPMENT				700,000,000
	MDG PROJECTS: ON-GOING				700,000,000
	REVISED 9-YEAR BASIC EDUCATION CURRICULUM- PRODUCTION OF SETS OF PRIMARY SCHOOL CURRICULUM GUIDE FOR 13 SUBJECTS AND JSS CURRICULUM GUIDE				700,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,278,228,214
	TOTAL ALLOCATION:	1,278,228,214
21	PERSONNEL COST	1,175,438,070
2101	SALARY	1,044,780,344
210101	SALARIES AND WAGES	1,044,780,344
21010101	CONSOLIDATED SALARY	1,044,780,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,657,726
210202	SOCIAL CONTRIBUTIONS	130,657,726
21020201	NHIS	52,263,090
21020202	CONTRIBUTORY PENSION	78,394,636
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,760,192
23	CAPITAL EXPENDITURE	24,029,952
2302	CONSTRUCTION / PROVISION	24,029,952
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,029,952
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	24,029,952
	TOTAL PERSONNEL	1,175,438,070
	TOTAL OVERHEAD	78,760,192
	TOTAL RECURRENT	1,254,198,262
	TOTAL CAPITAL	24,029,952
	TOTAL ALLOCATION	1,278,228,214

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD				
	0517013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				24,029,952
	ON-GOING PROJECTS				24,029,952
	COMPLETION OF LIBRARY COMPLEX	S/S	EDO		24,029,952

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: TEACHERS REGISTRATION COUNCIL	791,524,049
	TOTAL ALLOCATION:	791,524,049
21	PERSONNEL COST	626,522,416
2101	SALARY	556,855,318
210101	SALARIES AND WAGES	556,855,318
21010101	CONSOLIDATED SALARY	556,855,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,667,098
210202	SOCIAL CONTRIBUTIONS	69,667,098
21020201	NHIS	27,866,839
21020202	CONTRIBUTORY PENSION	41,800,259
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,901,633
23	CAPITAL EXPENDITURE	70,100,000
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000
2305	OTHER CAPITAL PROJECTS	46,100,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	46,100,000
23050101	RESEARCH AND DEVELOPMENT	46,100,000
	TOTAL PERSONNEL	626,522,416
	TOTAL OVERHEAD	94,901,633
	TOTAL RECURRENT	721,424,049
	TOTAL CAPITAL	70,100,000
	TOTAL ALLOCATION	791,524,049

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	TEACHERS REGISTRATION COUNCIL OF NIGERIA				
	0517014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				24,000,000
	ON-GOING PROJECTS				24,000,000
	RENOVATION OF 23 STATE OFFICES INCLUDING FCT				24,000,000
23050101	RESEARCH AND DEVELOPMENT				46,100,000
	ON-GOING PROJECTS				46,100,000
	DEVELOPMENT OF TEACHER PROFESSIONAL STANDARDS MANUAL PHASE 2 (SENSITIZATION AND ADVOCACY)				15,000,000
	DEVELOPMENT OF POSTGRADUATE DIPLOMA IN EDUCATION (PGDE) PHASE 2 (SENSITIZATION AND ADVOCACY)				10,000,000
	ICT INFRASTRUCTURE FOR THE IMPLEMENTATION OF ON-LINE REGISTRATION, BACK-TO-END SOLUTION TO CAPTURE DATA FROM THE INTERNET FOR HEAD OFFICE AND 36 STATES OFFICES INCLUDING FCT: PHASE II (UPDATE AND EXPANSION)				20,000,000
	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE				1,100,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: COMPUTER REGISTRATION COUNCIL OF NIGERIA	274,382,844
	TOTAL ALLOCATION:	274,382,844
21	PERSONNEL COST	195,186,788
2101	SALARY	173,445,871
210101	SALARIES AND WAGES	173,445,871
21010101	CONSOLIDATED SALARY	173,445,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,740,917
210202	SOCIAL CONTRIBUTIONS	21,740,917
21020201	NHIS	8,696,367
21020202	CONTRIBUTORY PENSION	13,044,550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,196,055
23	CAPITAL EXPENDITURE	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	195,186,788
	TOTAL OVERHEAD	69,196,055
	TOTAL RECURRENT	264,382,844
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	274,382,844

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	COMPUTER REGISTRATION COUNCIL OF NIGERIA				
	0517015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				10,000,000
	ON-GOING PROJECTS				10,000,000
	NATIONAL INFORMATION TECHNOLOGY FRAMEWORK ,REVIEW OF IT CURRICULUM AT ALL LEVELS: BASIC, POST BASIC, AND TERTIARY AND PROFESSIONAL EXAMS (CPE)				3,000,000
	INFORMATION TECHNOLOGY QUALITY ASSURANCE THROUGH SURVELLANCE, ENFORCEMENT AND TEACHING STANDARD MONITORING				3,000,000
	ACCREDITATION OF IT PROGRAMMES AND IT TRAINING INSTITUTIONS (FORMAL AND NON-FORMAL) IN COLLABORATION WITH NUC, NBTE, NCCE, AND AGENCY FOR MASS EDUCATION LITERACY				4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL COMMISSION FOR COLLEGE OF EDUCATION SECRETARIAT	1,101,601,008
	TOTAL ALLOCATION:	1,101,601,008
21	PERSONNEL COST	565,808,932
2101	SALARY	502,441,239
210101	SALARIES AND WAGES	502,441,239
21010101	CONSOLIDATED SALARY	502,441,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,367,693
210201	ALLOWANCES	502,355
21020101	NON REGULAR ALLOWANCES	502,355
210202	SOCIAL CONTRIBUTIONS	62,865,338
21020201	NHIS	25,146,135
21020202	CONTRIBUTORY PENSION	37,719,203
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	210,792,076
23	CAPITAL EXPENDITURE	325,000,000
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	240,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	240,000,000
23050101	RESEARCH AND DEVELOPMENT	240,000,000
	TOTAL PERSONNEL	565,808,932
	TOTAL OVERHEAD	210,792,076
	TOTAL RECURRENT	776,601,008
	TOTAL CAPITAL	325,000,000
	TOTAL ALLOCATION	1,101,601,008

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL COMMISSION FOR COLLEGE EDUCATION				
	SECRETARIAT				
	0517016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				75,000,000
	ON-GOING PROJECTS				75,000,000
	COMPLETION OF MULTI-STOREY CAR PARK				75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	REHABILITATION OF NCCE CLINIC				5,000,000
	REHABILITATION OF NCCE SECRETARIAT				5,000,000
23050101	RESEARCH AND DEVELOPMENT				240,000,000
	ON-GOING PROJECTS				226,000,000
	COUNTERPART FUNDING				10,000,000
	ACCREDITATION/REACCREDITATION OF ACADEMIC PROGRAMMES IN ALL NCE AWARDING INSTITUTIONS				40,000,000
	CURRICULUM DEVELOPMENT FOR SPECIALIST TEACHERS FOR UBE PROGRAMME AND RESTRUCTURING OF NCE PROGRAMME				10,000,000
	CAPACITY BUILDING ON QUALITY ASSURANCE TOOLS KITS FOR TEACHERS EDUCATORS				20,000,000
	RESEARCH ON TEACHER EDUCATION IN NIGERIA				2,000,000
	STATISTICAL DATA COLLECTION VERIFICATION/PUBLICATION FOR TEACHER EDUCATION PLANNING AND ADMINISTRATION				5,000,000
	NATIONAL POLICY ISSUES SUCH AS SERVICOM				1,500,000
	NATIONAL POLICY ISSUES SUCH AS ACTU				1,500,000
	WORKSHOP ON ADVANCED ADMINISTRATIVE SKILLS AND RECORDS MANAGEMENT FOR REGISTRARS OF COLLEGES OF EDUCATION.				25,000,000
	PRINTINGS OF ANNUAL REPORTS				1,000,000
	MONITORING AND EVALUATION OF MINIMUM/ACADEMIC STANDARDS AND POLICY IMPLEMENTATION IN 21 FCES				15,000,000
	MONITORING OF CAPITAL PROJECTS IN FCES, STATE & PRIVATE COLLEGES				15,000,000
	FINANCIAL MONITORING EXERCISE IN FCES, STATE & PRIVATE COLLEGES				15,000,000
	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR NCCE SECRETARIAT				10,000,000
	PROFESSIONAL DEVELOPMENT OF TEACHER EDUCATORS - TRAINING OG SEC. SCHOOL TEACHERS ON ENGLISH LANGUAGE TEACHING				55,000,000
	NEW PROJECTS				14,000,000
	REVIEW OF INTERNAL AUDIT MANUAL FOR 21 FCES AND NCCE				5,000,000
	TEACHERS AND SCHOOLS EXCELLENCE AWARD				5,000,000
	PRINTINGS OF NEW NCE MINIMUM STANDARDS				4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL TEACHERS INSTITUTE	4,846,873,314
	TOTAL ALLOCATION:	4,846,873,314
21	PERSONNEL COST	1,089,518,820
2101	SALARY	968,407,677
210101	SALARIES AND WAGES	968,407,677
21010101	CONSOLIDATED SALARY	968,407,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,111,143
210202	SOCIAL CONTRIBUTIONS	121,111,143
21020201	NHIS	48,444,457
21020202	CONTRIBUTORY PENSION	72,666,686
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	208,264,730
23	CAPITAL EXPENDITURE	3,549,089,765
2301	FIXED ASSETS PURCHASED	46,089,765
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,089,765
23010102	PURCHASE OF OFFICE BUILDINGS	46,089,765
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	3,500,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3,500,000,000
23050101	RESEARCH AND DEVELOPMENT	3,500,000,000
	TOTAL PERSONNEL	1,089,518,820
	TOTAL OVERHEAD	208,264,730
	TOTAL RECURRENT	1,297,783,549
	TOTAL CAPITAL	3,549,089,765
	TOTAL ALLOCATION	4,846,873,314

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL TEACHERS INSTITUTE				
	0517017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				46,089,765
	ON-GOING PROJECTS				46,089,765
	CONSTRUCTION OF A 25 ROOM STRENGTHENING OF MATHEMATICS AND SCIENCE EDUCATION (SMASE) STUDENTS' HOSTEL PHASE II, KADUNA	N/West	Kaduna		46,089,765
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				3,000,000
	ON-GOING PROJECTS				3,000,000
	CONSTRUCTION OF 3KM ACCESS ROAD WITHIN THE INSTITUTE HE	N/West	Kaduna		3,000,000
23050101	RESEARCH AND DEVELOPMENT				3,500,000,000
	MDG PROJECTS: ON-GOING				3,500,000,000
	RETRAINING OF TEACHERS (MDGS) CAPACITY BUILDING WORKSHOPS FOR BASIC EDUCATION TEACHERS (PRIMARY AND JSS) TRAINING IN INNOVATIVE TEACHING				3,500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	216,366,338
	TOTAL ALLOCATION:	216,366,338
21	PERSONNEL COST	179,327,472
2101	SALARY	159,348,701
210101	SALARIES AND WAGES	159,348,701
21010101	CONSOLIDATED SALARY	159,348,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,978,771
210202	SOCIAL CONTRIBUTIONS	19,978,771
21020201	NHIS	7,991,508
21020202	CONTRIBUTORY PENSION	11,987,263
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,073,866
23	CAPITAL EXPENDITURE	1,965,000
2301	FIXED ASSETS PURCHASED	1,965,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,965,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,345,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	620,000
	TOTAL PERSONNEL	179,327,472
	TOTAL OVERHEAD	35,073,866
	TOTAL RECURRENT	214,401,338
	TOTAL CAPITAL	1,965,000
	TOTAL ALLOCATION	216,366,338

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA				
	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,345,000
	ON-GOING PROJECTS				1,345,000
	PURCHASE OF HP 2055 LASERJET PRINTER (10 NOS.)				600,000
	PURCHASE OF HP 2800 LASERJET COLOR PRINTERS (1 NO.)				40,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				620,000
	ON-GOING PROJECTS				620,000
	PURCHASE OF LIBRARY TABLES (4 NOS.)				80,000
	PURCHASE OF 9FT SINGLE-SIDED LIBRARY SHELF (3 NOS.)				540,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: NATIONAL BOARD FOR TECHNICAL EDUCATION	1,543,653,900
	TOTAL ALLOCATION:	1,543,653,900
21	PERSONNEL COST	929,089,269
2101	SALARY	779,633,856
210101	SALARIES AND WAGES	779,633,856
21010101	CONSOLIDATED SALARY	779,633,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,455,413
210201	ALLOWANCES	51,940,998
21020101	NON REGULAR ALLOWANCES	51,940,998
210202	SOCIAL CONTRIBUTIONS	97,514,415
21020201	NHIS	39,005,766
21020202	CONTRIBUTORY PENSION	58,508,649
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	360,344,631
2202	OVERHEAD COST	360,344,631
220201	TRAVEL& TRANSPORT - GENERAL	61,285,472
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,285,472
220210	MISCELLANEOUS	299,059,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	291,139,159
22021009	SPORTING ACTIVITIES	7,920,000
23	CAPITAL EXPENDITURE	254,220,000
2302	CONSTRUCTION / PROVISION	254,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	254,220,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	254,220,000
	TOTAL PERSONNEL	929,089,269
	TOTAL OVERHEAD	360,344,631
	TOTAL RECURRENT	1,289,433,900
	TOTAL CAPITAL	254,220,000
	TOTAL ALLOCATION	1,543,653,900

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL BOARD FOR TECHNICAL EDUCATION				
	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				254,220,000
	ON-GOING PROJECTS				254,220,000
	COMPLETION OF NEW OFFICE BUILDING TO CATER FOR EXISTING SPACE CONSTRAIN & DEVELOPMENT OF CAR PARK FOR THE NEW OFFICE BLOCK & FURNISHING OF THE NEW OFFICE BLOCK	North Central	Kaduna		224,220,000
	COMPLETION OF NEW OFFICE BUILDING TO CATER FOR EXISTING SPACE CONSTRAIN & DEVELOPMENT OF CAR PARK FOR THE NEW OFFICE BLOCK & FURNISHING OF THE NEW OFFICE BLOCK				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC ADO - EKITI	2,614,866,163
	TOTAL ALLOCATION:	2,614,866,163
21	PERSONNEL COST	2,309,961,382
2101	SALARY	2,044,986,566
210101	SALARIES AND WAGES	2,044,986,566
21010101	CONSOLIDATED SALARY	2,044,986,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,974,816
210201	ALLOWANCES	9,291,312
21020101	NON REGULAR ALLOWANCES	9,291,312
210202	SOCIAL CONTRIBUTIONS	255,683,504
21020201	NHIS	102,273,402
21020202	CONTRIBUTORY PENSION	153,410,102
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	134,131,327
2202	OVERHEAD COST	134,131,327
220201	TRAVEL& TRANSPORT - GENERAL	80,676,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,676,461
220210	MISCELLANEOUS	53,454,866
22021010	DIRECT TEACHING & LABORATORY COST	53,454,866
23	CAPITAL EXPENDITURE	170,773,454
2302	CONSTRUCTION / PROVISION	170,773,454
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,773,454
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,773,454
	TOTAL PERSONNEL	2,309,961,382
	TOTAL OVERHEAD	134,131,327
	TOTAL RECURRENT	2,444,092,709
	TOTAL CAPITAL	170,773,454
	TOTAL ALLOCATION	2,614,866,163

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC ADO - EKITI 0517018001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				170,773,454
	ON-GOING PROJECTS				170,773,454
	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX: CIVIL WORKS				40,828,862
	CONSTRUCTION AND FURNISHING OF ACADEMIC BOARDROOM COMPLEX: CIVIL WORKS AND FURNISHING				37,882,211
	COMPLETION OF ABANDONED STUDENTS HOSTEL	South - West	Ekiti	Ado-Ekiti	8,000,000
	RENOVATION OF AFE BABALOLA HALL.				10,000,000
	RENOVATION OF SCHOOLS: SCIENCE TECH / ENGINEERING COMPLEXES & THE CONFERENCE CENTRE.				16,000,000
	PART A: ENGINEERING - AGRIC				1,842,750
	PART B: ENGINEERING - CIVIL & MINERAL				6,489,000
	PART C: SSCS - CHEMISTRY & FOOD TECH				3,900,021
	PART D: SES – BUILDING AND URBAN & REGIONAL PLANNING				7,384,650
	PART E: SECURITY EQUIPMENT				6,285,962
	CAPACITY BUILDING WORKSHOPS ON: (1) THE USE OF ICT FOR TEACHING AND RESEARCH METHODS, AND (2) INTERNET ACCESS AND USAGE				2,160,000
	CONTINUATION / COMPLETION OF PERIMETER FENCE				10,000,000
	SYNCHRONIZATION OF ELECTRICITY WITH THE 5MV TRANSFORMER IN THE CAMPUS				5,000,000
	REHABILITATION OF POLYTECHNIC FUEL DUMP.				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC BAUCHI	2,425,882,184
0517018002	FEDERAL POLYTECHNIC BAUCHI	
	TOTAL ALLOCATION:	2,425,882,184
21	PERSONNEL COST	2,192,887,161
2101	SALARY	1,936,211,792
210101	SALARIES AND WAGES	1,936,211,792
21010101	CONSOLIDATED SALARY	1,936,211,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,675,369
210201	ALLOWANCES	14,588,712
21020101	NON REGULAR ALLOWANCES	14,588,712
210202	SOCIAL CONTRIBUTIONS	242,086,657
21020201	NHIS	96,834,663
21020202	CONTRIBUTORY PENSION	145,251,994
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	115,657,323
2202	OVERHEAD COST	115,657,323
220201	TRAVEL& TRANSPORT - GENERAL	70,466,069
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,466,069
220210	MISCELLANEOUS	45,191,254
22021010	DIRECT TEACHING & LABORATORY COST	45,191,254
23	CAPITAL EXPENDITURE	117,337,700
2302	CONSTRUCTION / PROVISION	117,337,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,337,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,337,700
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	2,192,887,161
	TOTAL OVERHEAD	115,657,323
	TOTAL RECURRENT	2,308,544,484
	TOTAL CAPITAL	117,337,700
	TOTAL ALLOCATION	2,425,882,184

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC BAUCHI				
	0517018002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12,337,700
	ON-GOING PROJECTS				12,337,700
	PROCUREMENT OF EQUIPMENT FOR ACADEMIC DEPARTMENTS				12,337,700
23020114	CONSTRUCTION / PROVISION OF ROADS				80,000,000
	ON-GOING PROJECTS				80,000,000
	CONSTRUCTION OF ROADS AND DRAINAGE				80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25,000,000
	ON-GOING PROJECTS				25,000,000
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY (PHASE II)				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC BIDA	3,452,148,073
	TOTAL ALLOCATION:	3,452,148,073
21	PERSONNEL COST	3,138,935,624
2101	SALARY	2,288,958,125
210101	SALARIES AND WAGES	2,288,958,125
21010101	CONSOLIDATED SALARY	2,288,958,125
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	849,977,499
210201	ALLOWANCES	563,797,550
21020101	NON REGULAR ALLOWANCES	563,797,550
210202	SOCIAL CONTRIBUTIONS	286,179,949
21020201	NHIS	114,471,980
21020202	CONTRIBUTORY PENSION	171,707,969
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	179,432,518
2202	OVERHEAD COST	179,432,518
220201	TRAVEL& TRANSPORT - GENERAL	103,567,255
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,567,255
220210	MISCELLANEOUS	75,865,263
22021010	DIRECT TEACHING & LABORATORY COST	75,865,263
23	CAPITAL EXPENDITURE	133,779,931
2302	CONSTRUCTION / PROVISION	133,779,931
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,779,931
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	133,779,931
	TOTAL PERSONNEL	3,138,935,624
	TOTAL OVERHEAD	179,432,518
	TOTAL RECURRENT	3,318,368,142
	TOTAL CAPITAL	133,779,931
	TOTAL ALLOCATION	3,452,148,073

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC BIDA 0517018003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				133,779,931
	ON-GOING PROJECTS				133,779,931
	CONSTRUCTION OF HANDBALL, BASKET BALL & BADMITTON COURTS	North Central	Niger		16,758,569
	CONSTRUCTION OF LECTURE THEATRE (LAND SCAPE & POWER SUPPLY)	North Central	Niger		11,423,894
	CONST. OF ENVIRONMENTAL COMPLEX.(COMPLETION AND LANDSCAPE)	North Central	Niger		22,191,505
	PROPOSED TOURISM VILLAGE	North Central	Niger		20,200,000
	RENOVATION OF FEMALE HOSTEL (SHERATON)	North Central	Niger		31,000,000
	ACCREDITATION EQUIPMENTS FOR DEPARTMENTS		Niger		15,000,000
	FURNITURE FOR OFFICES AND CLASSROOMS		Niger		9,602,071
	RENOVATION OF CLASSROOM	North Central	Niger		7,603,892

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC IDAH	2,277,456,570
0517018004	FEDERAL POLYTECHNIC IDAH	
	TOTAL ALLOCATION:	2,277,456,570
21	PERSONNEL COST	2,032,499,453
2101	SALARY	1,802,073,012
210101	SALARIES AND WAGES	1,802,073,012
21010101	CONSOLIDATED SALARY	1,802,073,012
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,426,441
210201	ALLOWANCES	5,107,131
21020101	NON REGULAR ALLOWANCES	5,107,131
210202	SOCIAL CONTRIBUTIONS	225,319,310
21020201	NHIS	90,127,724
21020202	CONTRIBUTORY PENSION	135,191,586
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	137,549,909
2202	OVERHEAD COST	137,549,909
220201	TRAVEL & TRANSPORT - GENERAL	88,356,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,356,300
220210	MISCELLANEOUS	49,193,609
22021010	DIRECT TEACHING & LABORATORY COST	49,193,609
23	CAPITAL EXPENDITURE	107,407,209
2301	FIXED ASSETS PURCHASED	23,078,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,078,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,078,957
2302	CONSTRUCTION / PROVISION	62,145,970
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,145,970
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	43,588,826
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,557,144
2304	PRESERVATION OF THE ENVIRONMENT	12,182,282
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,182,282
23040102	EROSION & FLOOD CONTROL	12,182,282
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	2,032,499,453
	TOTAL OVERHEAD	137,549,909
	TOTAL RECURRENT	2,170,049,361
	TOTAL CAPITAL	107,407,209
	TOTAL ALLOCATION	2,277,456,570

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC IDAH 0517018004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				23,078,957
	ON-GOING PROJECTS				23,078,957
	PURCHASE OF EQUIPMENT FOR ACCREDITATION				23,078,957
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				43,588,826
	ON-GOING PROJECTS				43,588,826
	CONSTRUCTION OF MEDICAL CENTRE.				43,588,826
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				18,557,144
	ON-GOING PROJECTS				18,557,144
	COMPLETION OF STUDENT HOSTELS (PHASE IV)				18,557,144
23040102	EROSION & FLOOD CONTROL				12,182,282
	ON-GOING PROJECTS				12,182,282
	EROSION CONTROL WITHIN CAMPUS				12,182,282
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	DESIGN & REVIEW OF MASTER AND STRATEGIC PLAN				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC KAURA NAMODA	2,577,716,045
	TOTAL ALLOCATION:	2,577,716,045
21	PERSONNEL COST	2,329,196,147
2101	SALARY	2,058,642,446
210101	SALARIES AND WAGES	2,058,642,446
21010101	CONSOLIDATED SALARY	2,058,642,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,553,701
210201	ALLOWANCES	13,163,212
21020101	NON REGULAR ALLOWANCES	13,163,212
210202	SOCIAL CONTRIBUTIONS	257,390,489
21020201	NHIS	102,956,196
21020202	CONTRIBUTORY PENSION	154,434,293
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129,366,556
2202	OVERHEAD COST	129,366,556
220201	TRAVEL& TRANSPORT - GENERAL	91,043,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,043,194
220210	MISCELLANEOUS	38,323,362
22021010	DIRECT TEACHING & LABORATORY COST	38,323,362
23	CAPITAL EXPENDITURE	119,153,342
2302	CONSTRUCTION / PROVISION	119,153,342
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,153,342
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,127,548
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27,833,690
23020114	CONSTRUCTION / PROVISION OF ROADS	1,192,104
	TOTAL PERSONNEL	2,329,196,147
	TOTAL OVERHEAD	129,366,556
	TOTAL RECURRENT	2,458,562,703
	TOTAL CAPITAL	119,153,342
	TOTAL ALLOCATION	2,577,716,045

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC KAURA-NAMODA 0517018005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				90,127,548
	ON-GOING PROJECTS				90,127,548
	COMPLETION OF ADMIN BLOCK	NW	Zamfara		19,167,026
	COMPLETION OF EET COMPLEX	NW	Zamfara		5,960,522
	CONSTRUCTION OF MULT PURPOSE AUDITORIUM	NW	Zamfara		65,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				27,833,690
	ON-GOING PROJECTS				27,833,690
	COMPLETION MAIN LIBRARY	NW	Zamfara		27,833,690
23020114	CONSTRUCTION / PROVISION OF ROADS				1,192,104
	ON-GOING PROJECTS				1,192,104
	REHABILITATION OF ROAD PHASE II	NW	Zamfara		1,192,104

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC MUBI	3,435,799,373
0517018006	FEDERAL POLYTECHNIC MUBI	
	TOTAL ALLOCATION:	3,435,799,373
21	PERSONNEL COST	3,153,134,412
2101	SALARY	2,783,993,364
210101	SALARIES AND WAGES	2,783,993,364
21010101	CONSOLIDATED SALARY	2,783,993,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	369,141,048
210201	ALLOWANCES	21,081,694
21020101	NON REGULAR ALLOWANCES	21,081,694
210202	SOCIAL CONTRIBUTIONS	348,059,354
21020201	NHIS	139,223,741
21020202	CONTRIBUTORY PENSION	208,835,612
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,232,290
2202	OVERHEAD COST	128,232,290
220201	TRAVEL& TRANSPORT - GENERAL	86,806,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,806,568
220210	MISCELLANEOUS	41,425,722
22021010	DIRECT TEACHING & LABORATORY COST	41,425,722
23	CAPITAL EXPENDITURE	154,432,672
2302	CONSTRUCTION / PROVISION	154,432,672
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,432,672
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,432,672
	TOTAL PERSONNEL	3,153,134,412
	TOTAL OVERHEAD	128,232,290
	TOTAL RECURRENT	3,281,366,701
	TOTAL CAPITAL	154,432,672
	TOTAL ALLOCATION	3,435,799,373

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC MUBI				
	0517018006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				154,432,672
	ON-GOING PROJECTS				154,432,672
	COMPLETION OF CENTRAL ADMINISTRATIVE BLOCK				36,400,000
	FURNISHING OF LECTURE HALL				10,000,000
	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL STUDIES (PHASE I)				108,032,672

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC NASARAWA	2,593,194,168
0517018007	FEDERAL POLYTECHNIC NASARAWA	
	TOTAL ALLOCATION:	2,593,194,168
21	PERSONNEL COST	2,345,274,579
2101	SALARY	1,995,650,479
210101	SALARIES AND WAGES	1,995,650,479
21010101	CONSOLIDATED SALARY	1,995,650,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,624,099
210201	ALLOWANCES	100,107,606
21020101	NON REGULAR ALLOWANCES	100,107,606
210202	SOCIAL CONTRIBUTIONS	249,516,493
21020201	NHIS	99,806,597
21020202	CONTRIBUTORY PENSION	149,709,896
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,799,767
2202	OVERHEAD COST	104,799,767
220201	TRAVEL& TRANSPORT - GENERAL	63,053,091
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,053,091
220210	MISCELLANEOUS	41,746,676
22021010	DIRECT TEACHING & LABORATORY COST	41,746,676
23	CAPITAL EXPENDITURE	143,119,823
2302	CONSTRUCTION / PROVISION	143,119,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,119,823
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,119,823
	TOTAL PERSONNEL	2,345,274,579
	TOTAL OVERHEAD	104,799,767
	TOTAL RECURRENT	2,450,074,345
	TOTAL CAPITAL	143,119,823
	TOTAL ALLOCATION	2,593,194,168

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC NASARAWA 0517018007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				143,119,823
	ON-GOING PROJECTS				143,119,823
	CONSTRUCTION OF ADMIN BLOCK PHASE I - III				18,768,025
	COMPUTERISATION/UPGRADING & NETWORKING OF BURSARY DEPT				5,564,008
	FENCING OF THE POLYTECHNIC BOUNDARY				16,873,583
	CONSTRUCTION OF SCHOOL OF APPLIED SCIENCE PHASE I & II				13,369,804
	CONSTRUCTION OF CLASSROOMS FOR CATERING AND HOTEL MANAGEMENT PHASE I & II				19,312,427
	CONSTRUCTION OF COMPLEX FOR FINE ARTS AND INDUSTRIAL DESIGNS PHASE I-III				28,934,896
	REHABILITATION OF SCHOOL OF ENGINEERING				10,240,800
	CONSTRUCTION OF CAMPUS ROAD AND DRAINAGES 35KM				30,056,280

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,628,673,561
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	
	TOTAL ALLOCATION:	3,628,673,561
21	PERSONNEL COST	3,369,544,417
2101	SALARY	2,940,676,830
210101	SALARIES AND WAGES	2,940,676,830
21010101	CONSOLIDATED SALARY	2,940,676,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,867,587
210201	ALLOWANCES	61,222,800
21020101	NON REGULAR ALLOWANCES	61,222,800
210202	SOCIAL CONTRIBUTIONS	367,644,787
21020201	NHIS	147,057,915
21020202	CONTRIBUTORY PENSION	220,586,872
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121,540,047
2202	OVERHEAD COST	121,540,047
220201	TRAVEL& TRANSPORT - GENERAL	79,791,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,791,889
220210	MISCELLANEOUS	41,748,158
22021010	DIRECT TEACHING & LABORATORY COST	41,748,158
23	CAPITAL EXPENDITURE	137,589,097
2302	CONSTRUCTION / PROVISION	137,589,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,589,097
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	21,589,097
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	3,369,544,417
	TOTAL OVERHEAD	121,540,047
	TOTAL RECURRENT	3,491,084,464
	TOTAL CAPITAL	137,589,097
	TOTAL ALLOCATION	3,628,673,561

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC UWANA-AFIKPO 0517018008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				11,000,000
	ON-GOING PROJECTS				11,000,000
	CONSTRUCTION OF INTERNAL WATER RECTIFICATION	SE	Ebonyi		11,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF MEDICAL CENTRE	SE	Ebonyi		20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION OF LIBRARY COMPLEX, PHASE I AND PHASE II	SE	Ebonyi		60,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				21,589,097
	ON-GOING PROJECTS				21,589,097
	CONSTRUCTION OF CAMPUS ROAD AND DRAINS	SE	Ebonyi		21,589,097
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25,000,000
	ON-GOING PROJECTS				25,000,000
	PERIMETER FENCING PHASE I AND PHASE II				25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC KADUNA	7,390,563,325
0517018009	FEDERAL POLYTECHNIC KADUNA	
	TOTAL ALLOCATION:	7,390,563,325
21	PERSONNEL COST	6,874,805,948
2101	SALARY	6,107,418,458
210101	SALARIES AND WAGES	6,107,418,458
21010101	CONSOLIDATED SALARY	6,107,418,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	767,387,490
210201	ALLOWANCES	3,900,000
21020101	NON REGULAR ALLOWANCES	3,900,000
210202	SOCIAL CONTRIBUTIONS	763,487,490
21020201	NHIS	305,394,996
21020202	CONTRIBUTORY PENSION	458,092,494
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	312,223,376
2202	OVERHEAD COST	312,223,376
220201	TRAVEL& TRANSPORT - GENERAL	194,490,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	194,490,657
220210	MISCELLANEOUS	117,732,719
22021010	DIRECT TEACHING & LABORATORY COST	117,732,719
23	CAPITAL EXPENDITURE	203,534,001
2302	CONSTRUCTION / PROVISION	203,534,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,534,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	203,534,001
	TOTAL PERSONNEL	6,874,805,948
	TOTAL OVERHEAD	312,223,376
	TOTAL RECURRENT	7,187,029,324
	TOTAL CAPITAL	203,534,001
	TOTAL ALLOCATION	7,390,563,325

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC KADUNA				
	0517018009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				203,534,001
	ON-GOING PROJECTS				203,534,001
	LANDSCAPING OF MAIN CAMPUS AND COLLEGE OF ENVIRONMENTAL STUDIES (BARNAWA)	NW	kaduna		22,288,343
	CONSTRUCTIO OF ADMISTRATIVE BLOCK AT CASSS	NW	kaduna		74,887,536
	CONSTRUCTIO OF 20NR CLASSROOMS AT CASSS	NW	kaduna		106,358,122

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	FEDERAL POLYTECHNIC OFFA	2,159,938,554
0517018010	FEDERAL POLYTECHNIC OFFA	
	TOTAL ALLOCATION:	2,159,938,554
21	PERSONNEL COST	1,885,487,350
2101	SALARY	1,669,908,219
210101	SALARIES AND WAGES	1,669,908,219
21010101	CONSOLIDATED SALARY	1,669,908,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,579,131
210201	ALLOWANCES	6,780,420
21020101	NON REGULAR ALLOWANCES	6,780,420
210202	SOCIAL CONTRIBUTIONS	208,798,711
21020201	NHIS	83,519,484
21020202	CONTRIBUTORY PENSION	125,279,226
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,628,241
2202	OVERHEAD COST	110,628,241
220201	TRAVEL& TRANSPORT - GENERAL	64,422,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,422,695
220210	MISCELLANEOUS	46,205,546
22021010	DIRECT TEACHING & LABORATORY COST	46,205,546
23	CAPITAL EXPENDITURE	163,822,963
2302	CONSTRUCTION / PROVISION	163,822,963
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	163,822,963
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	163,822,963
	TOTAL PERSONNEL	1,885,487,350
	TOTAL OVERHEAD	110,628,241
	TOTAL RECURRENT	1,996,115,591
	TOTAL CAPITAL	163,822,963
	TOTAL ALLOCATION	2,159,938,554

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC OFFA				
	0517018010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				163,822,963
	ON-GOING PROJECTS				163,822,963
	450 CAPACITY LECTURE THEATRE	NC	KWARA		20,000,000
	COMPLETION OF SCHOOL OF BUSINESS AND MANAGEMENT STUDIES	NC	KWARA		20,000,000
	CHIEF LECTURERS' OFFICE	NC	KWARA		40,822,963
	BLOCK OF CLASSROOM	NC	KWARA		41,000,000
	FEMALE HOSTEL	NC	KWARA		42,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC EDE	1,788,600,009
0517018011	FEDERAL POLYTECHNIC EDE	
	TOTAL ALLOCATION:	1,788,600,009
21	PERSONNEL COST	1,547,858,721
2101	SALARY	1,350,693,157
210101	SALARIES AND WAGES	1,350,693,157
21010101	CONSOLIDATED SALARY	1,350,693,157
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,165,564
210201	ALLOWANCES	28,268,736
21020101	NON REGULAR ALLOWANCES	28,268,736
210202	SOCIAL CONTRIBUTIONS	168,896,828
21020201	NHIS	67,558,731
21020202	CONTRIBUTORY PENSION	101,338,097
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,292,627
2202	OVERHEAD COST	84,292,627
220201	TRAVEL& TRANSPORT - GENERAL	50,820,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,820,972
220210	MISCELLANEOUS	33,471,655
22021010	DIRECT TEACHING & LABORATORY COST	33,471,655
23	CAPITAL EXPENDITURE	156,448,661
2302	CONSTRUCTION / PROVISION	156,448,661
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	156,448,661
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	156,448,661
	TOTAL PERSONNEL	1,547,858,721
	TOTAL OVERHEAD	84,292,627
	TOTAL RECURRENT	1,632,151,348
	TOTAL CAPITAL	156,448,661
	TOTAL ALLOCATION	1,788,600,009

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC EDE 0517018011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				156,448,661
	ON-GOING PROJECTS				156,448,661
	COMPLETION AND FURNISHING OF CIVIL ENGINEERING DEPARTMENT BUILDING	Southwest	Osun		20,000,000
	COMPLETION AND FURNISHING OF SCHOOL OF ENVIRONMENTAL STUDIES	Southwest	Osun		15,000,000
	FURNISHING OF NEWLY COMPLETED LABORATORIES AND ENTREPRENEURSHIP INCUBATION CENTRE.	Southwest	Osun		20,000,000
	COMPLETION AND FURNISHING OF LIBRARY BUILDING, PHASE II	Southwest	Osun		15,500,000
	REHABILITATION OF EXISTING INFRASTRUCTURE	Southwest	Osun		35,771,461
	COMPLETION OF SPORTS PAVILION, SOUTH CAMPUS	Southwest	Osun		10,177,200
	COMPLETION OF 33KV POWER LINE + TRANSFORMER	Southwest	Osun		20,000,000
	COMPLETION OF 33KV POWER LINE + TRANSFORMER	Southwest	Osun		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC - AUCHI	4,641,928,084
0517018012	FEDERAL POLYTECHNIC - AUCHI	
	TOTAL ALLOCATION:	4,641,928,084
21	PERSONNEL COST	4,280,386,501
2101	SALARY	3,787,426,622
210101	SALARIES AND WAGES	3,787,426,622
21010101	CONSOLIDATED SALARY	3,787,426,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	492,959,879
210201	ALLOWANCES	19,471,368
21020101	NON REGULAR ALLOWANCES	19,471,368
210202	SOCIAL CONTRIBUTIONS	473,488,511
21020201	NHIS	189,395,404
21020202	CONTRIBUTORY PENSION	284,093,107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	163,566,241
2202	OVERHEAD COST	163,566,241
220201	TRAVEL & TRANSPORT - GENERAL	99,492,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99,492,217
220210	MISCELLANEOUS	64,074,024
22021010	DIRECT TEACHING & LABORATORY COST	64,074,024
23	CAPITAL EXPENDITURE	197,975,342
2301	FIXED ASSETS PURCHASED	120,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,960
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	120,960
2302	CONSTRUCTION / PROVISION	158,571,127
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	158,571,127
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	122,320,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,251,090
2303	REHABILITATION / REPAIRS	16,868,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,868,250
23030102	REHABILITATION / REPAIRS - ELECTRICITY	16,868,250
2304	PRESERVATION OF THE ENVIRONMENT	22,415,005
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,415,005
23040102	EROSION & FLOOD CONTROL	22,415,005
	TOTAL PERSONNEL	4,280,386,501
	TOTAL OVERHEAD	163,566,241
	TOTAL RECURRENT	4,443,952,742
	TOTAL CAPITAL	197,975,342
	TOTAL ALLOCATION	4,641,928,084

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC - AUCHI				
	0517018012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				120,960
	ON-GOING PROJECTS				120,960
	FURNISHING OF LIBRARY EXTENSION BUILDING				120,960
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				122,320,037
	ON-GOING PROJECTS				122,320,037
	CONSTRUCTION OF MAIN ADMINISTRATIVE BUILDING				122,320,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				36,251,090
	ON-GOING PROJECTS				36,251,090
	WORKSHOP/LABORATORY OFFICE BUILDING FOR FASHION DESIGN/CLOTHING DEPT.				15,628,333
	WORKSHOP/LABORATORY OFFICE BUILDING FOR FOOD TECHNOLOGY DEPT.				5,049,513
	WORKSHOP/LABORATORY OFFICE BUILDING FOR MINERAL RESOURCES DEPT.				15,573,244
23030102	REHABILITATION / REPAIRS - ELECTRICITY				16,868,250
	ON-GOING PROJECTS				16,868,250
	PROCUREMENT OF EQUIPMENT FOR CIVIL, MECHANICAL AND ELECTRICAL DEPT.				16,868,250
23040102	EROSION & FLOOD CONTROL				22,415,005
	ON-GOING PROJECTS				22,415,005
	EROSION CONTROL				22,415,005

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC NEKEDE	3,526,881,140
	TOTAL ALLOCATION:	3,526,881,140
21	PERSONNEL COST	3,230,442,642
2101	SALARY	2,855,882,114
210101	SALARIES AND WAGES	2,855,882,114
21010101	CONSOLIDATED SALARY	2,855,882,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	374,560,528
210201	ALLOWANCES	17,515,080
21020101	NON REGULAR ALLOWANCES	17,515,080
210202	SOCIAL CONTRIBUTIONS	357,045,448
21020201	NHIS	142,818,179
21020202	CONTRIBUTORY PENSION	214,227,269
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,508,619
2202	OVERHEAD COST	97,508,619
220201	TRAVEL& TRANSPORT - GENERAL	39,402,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,402,709
220210	MISCELLANEOUS	58,105,910
22021010	DIRECT TEACHING & LABORATORY COST	58,105,910
23	CAPITAL EXPENDITURE	198,929,879
2301	FIXED ASSETS PURCHASED	198,929,879
230101	PURCHASE OF FIXED ASSETS - GENERAL	198,929,879
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	198,929,879
	TOTAL PERSONNEL	3,230,442,642
	TOTAL OVERHEAD	97,508,619
	TOTAL RECURRENT	3,327,951,261
	TOTAL CAPITAL	198,929,879
	TOTAL ALLOCATION	3,526,881,140

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC NEKEDE 0517018013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				198,929,879
	ON-GOING PROJECTS				198,929,879
	PROCUREMENT OF EQUIPMENT FOR FOUNDRY TECHNOLOGY	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR HOTEL & CATERING MANAGEMENT	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR CHEMICAL ENGINEERING	SE	IMO		21,761,191
	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL ELECTRONICS DEPARTMENT	SE	IMO		21,761,191
	CONSTRUCTION OF BUILDING FOR ENTREPRENEURSHIP DEVELOPMENT CENTRE	SE	IMO		111,885,115

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC OKO	4,207,406,854
	TOTAL ALLOCATION:	4,207,406,854
21	PERSONNEL COST	3,846,999,555
2101	SALARY	3,415,942,243
210101	SALARIES AND WAGES	3,415,942,243
21010101	CONSOLIDATED SALARY	3,415,942,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	431,057,313
210201	ALLOWANCES	4,004,349
21020101	NON REGULAR ALLOWANCES	4,004,349
210202	SOCIAL CONTRIBUTIONS	427,052,964
21020201	NHIS	170,821,185
21020202	CONTRIBUTORY PENSION	256,231,778
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	152,788,257
2202	OVERHEAD COST	152,788,257
220201	TRAVEL& TRANSPORT - GENERAL	88,727,144
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,727,144
220210	MISCELLANEOUS	64,061,113
22021010	DIRECT TEACHING & LABORATORY COST	64,061,113
23	CAPITAL EXPENDITURE	207,619,042
2302	CONSTRUCTION / PROVISION	207,619,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,619,042
23020114	CONSTRUCTION / PROVISION OF ROADS	45,012,429
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	162,606,613
	TOTAL PERSONNEL	3,846,999,555
	TOTAL OVERHEAD	152,788,257
	TOTAL RECURRENT	3,999,787,812
	TOTAL CAPITAL	207,619,042
	TOTAL ALLOCATION	4,207,406,854

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC OKO				
	0517018014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				45,012,429
	ON-GOING PROJECTS				45,012,429
	CONSTRUCTION OF ACCESS ROAD WITH DOUBLE SIDE DRAINS AT ATANI CAMPUS	S-E	ANAMBRA		22,745,646
	CONSTRUCTION OF ROADS AT OKO CAMPUS	S-E	ANAMBRA		22,266,783
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				162,606,613
	ON-GOING PROJECTS				162,606,613
	CONSTRUCTION OF FOOD TECHNOLOGY LABORATORY AND WORKSHOP	S-E	ANAMBRA		96,334,392
	CONSTRUCTION OF HOSPITALITY COMPLEX	S-E	ANAMBRA		20,120,562
	CONSTRUCTION OF LECTURE THEATRE	S-E	ANAMBRA		46,151,659

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC DAMATURU	1,092,664,908
0517018015	FEDERAL POLYTECHNIC DAMATURU	
	TOTAL ALLOCATION:	1,092,664,908
21	PERSONNEL COST	911,178,035
2101	SALARY	809,349,201
210101	SALARIES AND WAGES	809,349,201
21010101	CONSOLIDATED SALARY	809,349,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,828,833
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	101,228,833
21020201	NHIS	40,491,533
21020202	CONTRIBUTORY PENSION	60,737,300
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,909,721
2202	OVERHEAD COST	61,909,721
220201	TRAVEL& TRANSPORT - GENERAL	38,189,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,189,334
220210	MISCELLANEOUS	23,720,387
22021010	DIRECT TEACHING & LABORATORY COST	23,720,387
23	CAPITAL EXPENDITURE	119,577,153
2301	FIXED ASSETS PURCHASED	3,476,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,476,239
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,476,239
2302	CONSTRUCTION / PROVISION	116,100,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,100,914
23020114	CONSTRUCTION / PROVISION OF ROADS	73,100,914
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,000,000
	TOTAL PERSONNEL	911,178,035
	TOTAL OVERHEAD	61,909,721
	TOTAL RECURRENT	973,087,755
	TOTAL CAPITAL	119,577,153
	TOTAL ALLOCATION	1,092,664,908

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC DAMATURU 0517018015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,476,239
	ON-GOING PROJECTS				3,476,239
	PROCUREMENT OF EQUIPMENT TO NEW ENTREPRENEURSHIP CENTRE	NE	Yobe		3,476,239
23020114	CONSTRUCTION / PROVISION OF ROADS				73,100,914
	ON-GOING PROJECTS				73,100,914
	CONSTRUCTION OF CAMPUS ROAD AND DRAINAGES	NE	Yobe		73,100,914
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				43,000,000
	ON-GOING PROJECTS				43,000,000
	RENOVATION OF DEPARTMENT OF OFFICE TECHNOLOGY MANAGEMENT (OTM)	NE	Yobe		35,000,000
	PERIMETER FENCING PHASE IV	NE	Yobe		8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC HUSSAINI ADAMU	961,061,013
	TOTAL ALLOCATION:	961,061,013
21	PERSONNEL COST	706,985,100
2101	SALARY	630,504,429
210101	SALARIES AND WAGES	630,504,429
21010101	CONSOLIDATED SALARY	630,504,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,480,671
210202	SOCIAL CONTRIBUTIONS	76,480,671
21020201	NHIS	31,549,295
21020202	CONTRIBUTORY PENSION	44,931,376
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129,249,377
2202	OVERHEAD COST	129,249,377
220201	TRAVEL& TRANSPORT - GENERAL	79,084,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,084,694
220210	MISCELLANEOUS	50,164,683
22021010	DIRECT TEACHING & LABORATORY COST	50,164,683
23	CAPITAL EXPENDITURE	124,826,537
2301	FIXED ASSETS PURCHASED	44,826,537
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,826,537
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,826,537
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
	TOTAL PERSONNEL	706,985,100
	TOTAL OVERHEAD	129,249,377
	TOTAL RECURRENT	836,234,476
	TOTAL CAPITAL	124,826,537
	TOTAL ALLOCATION	961,061,013

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC HUSSAINI ADAMU 0517018016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				30,000,000
	ON-GOING PROJECTS				30,000,000
	PURCHASE/ACQUISITION OF LAND				30,000,000
23010105	PURCHASE OF MOTOR VEHICLES				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASE OF MOTOR VEHICLES				10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4,826,537
	ON-GOING PROJECTS				4,826,537
	PROCUREMENT OF LIBRARY BOOKS				4,826,537
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	CONSTRUCTION OF SPORTS COMPLEX				10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				70,000,000
	ON-GOING PROJECTS				70,000,000
	CONSTRUCTION OF MULTIPURPOSE ENGINEERING WORKSHOP				60,000,000
	PURCHASE OF EQUIPMENT FOR COLLEGE OF CREATICE MULTI MEDIA				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC GWANDU	2,789,262,567
	TOTAL ALLOCATION:	2,789,262,567
21	PERSONNEL COST	2,525,044,472
2101	SALARY	2,238,035,914
210101	SALARIES AND WAGES	2,238,035,914
21010101	CONSOLIDATED SALARY	2,238,035,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,008,558
210201	ALLOWANCES	7,193,886
21020101	NON REGULAR ALLOWANCES	7,193,886
210202	SOCIAL CONTRIBUTIONS	279,814,672
21020201	NHIS	111,925,869
21020202	CONTRIBUTORY PENSION	167,888,803
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,254,697
2202	OVERHEAD COST	119,254,697
220201	TRAVEL& TRANSPORT - GENERAL	79,084,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,084,694
220210	MISCELLANEOUS	40,170,003
22021010	DIRECT TEACHING & LABORATORY COST	40,170,003
23	CAPITAL EXPENDITURE	144,963,398
2302	CONSTRUCTION / PROVISION	144,963,398
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,963,398
23020114	CONSTRUCTION / PROVISION OF ROADS	32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,963,398
	TOTAL PERSONNEL	2,525,044,472
	TOTAL OVERHEAD	119,254,697
	TOTAL RECURRENT	2,644,299,169
	TOTAL CAPITAL	144,963,398
	TOTAL ALLOCATION	2,789,262,567

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC GWANDU 0517018017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				32,000,000
	ON-GOING PROJECTS				32,000,000
	CONSTRUCTION OF ACCESS ROAD	NW	KEBBI		32,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				112,963,398
	ON-GOING PROJECTS				112,963,398
	CONSTRUCTION OF THE DEPARTMENT OF BUILDING TECHNOLOGY	NW	KEBBI		112,963,398

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC ILARO	1,996,347,251
	TOTAL ALLOCATION:	1,996,347,251
21	PERSONNEL COST	1,782,113,728
2101	SALARY	1,579,616,098
210101	SALARIES AND WAGES	1,579,616,098
21010101	CONSOLIDATED SALARY	1,579,616,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,497,630
210201	ALLOWANCES	4,985,434
21020101	NON REGULAR ALLOWANCES	4,985,434
210202	SOCIAL CONTRIBUTIONS	197,512,196
21020201	NHIS	79,004,878
21020202	CONTRIBUTORY PENSION	118,507,317
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71,113,700
2202	OVERHEAD COST	71,113,700
220201	TRAVEL& TRANSPORT - GENERAL	27,629,027
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,629,027
220210	MISCELLANEOUS	43,484,673
22021010	DIRECT TEACHING & LABORATORY COST	43,484,673
23	CAPITAL EXPENDITURE	143,119,823
2302	CONSTRUCTION / PROVISION	143,119,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,119,823
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,119,823
	TOTAL PERSONNEL	1,782,113,728
	TOTAL OVERHEAD	71,113,700
	TOTAL RECURRENT	1,853,227,428
	TOTAL CAPITAL	143,119,823
	TOTAL ALLOCATION	1,996,347,251

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC ILARO				
	0517018018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				143,119,823
	ON-GOING PROJECTS				143,119,823
	REHABILITATION OF ACADEMIC BUILDINGS	SW	OGUN		30,000,000
	FURNISHING OF CLASSROOMS AND STAFF OFFICES	SW	OGUN		40,000,000
	PURCHASE AND SUPPLY OF LAB EQUIPMENT FOR SCH OF APPLIED SCIENCE AND SCHOOL OF ENGINEERING	SW	OGUN		33,119,823
	CONSRTRUCTION OF STUDIO AND WORKSHOP FOR SCHOOL OF ENVIROMENTAL STUDIES	SW	OGUN		40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: YABA COLLEGE OF TECHNOLOGY	4,788,950,649
0517018019	YABA COLLEGE OF TECHNOLOGY	
	TOTAL ALLOCATION:	4,788,950,649
21	PERSONNEL COST	4,343,340,794
2101	SALARY	3,847,357,802
210101	SALARIES AND WAGES	3,847,357,802
21010101	CONSOLIDATED SALARY	3,847,357,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	495,982,992
210201	ALLOWANCES	15,003,083
21020101	NON REGULAR ALLOWANCES	15,003,083
210202	SOCIAL CONTRIBUTIONS	480,979,909
21020201	NHIS	192,391,963
21020202	CONTRIBUTORY PENSION	288,587,945
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	227,103,788
2202	OVERHEAD COST	227,103,788
220201	TRAVEL& TRANSPORT - GENERAL	130,223,783
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,223,783
220210	MISCELLANEOUS	96,880,005
22021010	DIRECT TEACHING & LABORATORY COST	96,880,005
23	CAPITAL EXPENDITURE	218,506,068
2302	CONSTRUCTION / PROVISION	218,506,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,506,068
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,376,453
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,129,615
	TOTAL PERSONNEL	4,343,340,794
	TOTAL OVERHEAD	227,103,788
	TOTAL RECURRENT	4,570,444,581
	TOTAL CAPITAL	218,506,068
	TOTAL ALLOCATION	4,788,950,649

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	YABA COLLEGE OF TECHNOLOGY				
	0517018019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				98,376,453
	ON-GOING PROJECTS				98,376,453
	COMPLETION OF BURSARY/REGISTRY BUILDING				98,376,453
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				120,129,615
	ON-GOING PROJECTS				120,129,615
	UPGRADING OF AN UNCOMPLETED 500 SEATER LECTURE THEATRE TO A 3 STOREY CLASSROOM BLOCK				110,971,068
	COMPLETION OF SECURITY BUILDING				9,158,547

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL POLYTECHNIC BALI	937,153,903
	TOTAL ALLOCATION:	937,153,903
21	PERSONNEL COST	592,200,889
2101	SALARY	517,739,599
210101	SALARIES AND WAGES	517,739,599
21010101	CONSOLIDATED SALARY	517,739,599
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,461,289
210201	ALLOWANCES	9,623,473
21020101	NON REGULAR ALLOWANCES	9,623,473
210202	SOCIAL CONTRIBUTIONS	64,837,816
21020201	NHIS	25,935,127
21020202	CONTRIBUTORY PENSION	38,902,690
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	213,029,494
2202	OVERHEAD COST	213,029,494
220201	TRAVEL& TRANSPORT - GENERAL	139,989,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	139,989,525
220210	MISCELLANEOUS	73,039,969
22021010	DIRECT TEACHING & LABORATORY COST	73,039,969
23	CAPITAL EXPENDITURE	131,923,521
2301	FIXED ASSETS PURCHASED	131,923,521
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,923,521
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	131,923,521
	TOTAL PERSONNEL	592,200,889
	TOTAL OVERHEAD	213,029,494
	TOTAL RECURRENT	805,230,382
	TOTAL CAPITAL	131,923,521
	TOTAL ALLOCATION	937,153,903

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC BALI 0517018020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				131,923,521
	NEW PROJECTS				131,923,521
	CONSTRUCTION OF AGRIC COMPLEX				53,823,521
	FURNISHING OF AGRIC COMPLEX				18,500,000
	SUPPLY OF AGRIC EQUIPMENT: TRACTOR, HARROR, RIDGES, PLOUGH & TRAILER.				26,000,000
	CONSTRUCTION OF ENTERPRENUERSHIP DEVELOPMENT CENTRE				33,600,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL POLYTECHNIC EKOWE	1,284,045,914
0517018021	FEDERAL POLYTECHNIC EKOWE	
	TOTAL ALLOCATION:	1,284,045,914
21	PERSONNEL COST	990,654,594
2101	SALARY	870,451,757
210101	SALARIES AND WAGES	870,451,757
21010101	CONSOLIDATED SALARY	870,451,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,202,837
210201	ALLOWANCES	11,336,184
21020101	NON REGULAR ALLOWANCES	11,336,184
210202	SOCIAL CONTRIBUTIONS	108,866,653
21020201	NHIS	43,546,661
21020202	CONTRIBUTORY PENSION	65,319,992
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	212,529,252
2202	OVERHEAD COST	212,529,252
220201	TRAVEL& TRANSPORT - GENERAL	141,913,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	141,913,097
220210	MISCELLANEOUS	70,616,155
22021010	DIRECT TEACHING & LABORATORY COST	70,616,155
23	CAPITAL EXPENDITURE	80,862,069
2302	CONSTRUCTION / PROVISION	80,862,069
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,862,069
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	80,862,069
	TOTAL PERSONNEL	990,654,594
	TOTAL OVERHEAD	212,529,252
	TOTAL RECURRENT	1,203,183,845
	TOTAL CAPITAL	80,862,069
	TOTAL ALLOCATION	1,284,045,914

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC EKOWE				
	0517018021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				80,862,069
	ON-GOING PROJECTS				80,862,069
	CONSTRUCTION/FURNISHING OF STAFF GUEST HOUSE				80,862,069

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,883,252,703
	TOTAL ALLOCATION:	1,883,252,703
21	PERSONNEL COST	1,608,386,752
2101	SALARY	1,429,623,617
210101	SALARIES AND WAGES	1,429,623,617
21010101	CONSOLIDATED SALARY	1,429,623,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	178,763,135
210202	SOCIAL CONTRIBUTIONS	178,763,135
21020201	NHIS	71,505,254
21020202	CONTRIBUTORY PENSION	107,257,881
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,000,237
2202	OVERHEAD COST	72,000,237
220201	TRAVEL& TRANSPORT - GENERAL	45,922,810
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,922,810
220210	MISCELLANEOUS	26,077,427
22021010	DIRECT TEACHING & LABORATORY COST	26,077,427
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	2,412,827
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,412,827
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,412,827
2302	CONSTRUCTION / PROVISION	153,243,128
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,243,128
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,539,840
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,816,386
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,886,902
2303	REHABILITATION / REPAIRS	28,209,759
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,209,759
23030113	REHABILITATION / REPAIRS - ROADS	28,209,759
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	1,608,386,752
	TOTAL OVERHEAD	72,000,237
	TOTAL RECURRENT	1,680,386,989
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,883,252,703

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION ABEOKUTA 0517019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2,412,827
	ON-GOING PROJECTS				2,412,827
	EQUIPMENT FOR VARIOUS SCHOOLS	S/W	OGUN		2,412,827
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38,539,840
	ON-GOING PROJECTS				38,539,840
	FURNISHING OF LECTURE THEATRE PHASE (A)	S/W	OGUN		276,703
	LECTURE THEATRE PHASE D	S/W	OGUN		519,970
	CONSTRUCTION OF SCHOOL OF EDUCATION	S/W	OGUN		604,399
	PERIMETER FENCING (SOUTH WING)	S/W	OGUN		5,407,350
	OPENING OF NEW ROADS	S/W	OGUN		1,231,418
	COMPLETION OF LECTURE THEATRE PHASE C (1)	S/W	OGUN		500,000
	CONSTRUCTION OF BURSARY COMPLEX	S/W	OGUN		30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				28,816,386
	ON-GOING PROJECTS				28,816,386
	LIBRARY READING ROOM AND FURNISHING	S/W	OGUN		28,816,386
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				85,886,902
	ON-GOING PROJECTS				85,886,902
	COMPLETION OF LECTURE THEATRE PHASE C (2)	S/W	OGUN		1,257,741
	REHABILITATION OF ACADEMIC AND ADMIN. BUILDINGS	S/W	OGUN		1,726,443
	REHABILITATION OF EXISTING STUDENTS HOSTEL	S/W	OGUN		79,177,222
	CONSTRUCTION OF SCHOOL OF VOCATIONAL EDUCATION	S/W	OGUN		3,725,496
23030113	REHABILITATION / REPAIRS - ROADS				28,209,759
	ON-GOING PROJECTS				28,209,759
	CONSTRUCTION OF NEW ROADS	S/W	OGUN		2,773,765
	CONSTRUCTION OF NEW ROADS				25,435,994
23050101	RESEARCH AND DEVELOPMENT				19,000,000
	ON-GOING PROJECTS				19,000,000
	CAPACITY BUILDING FOR STAFF	S/W	OGUN		19,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION AKOKA	1,764,586,904
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	
	TOTAL ALLOCATION:	1,764,586,904
21	PERSONNEL COST	1,472,709,635
2101	SALARY	1,304,821,842
210101	SALARIES AND WAGES	1,304,821,842
21010101	CONSOLIDATED SALARY	1,304,821,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,887,793
210201	ALLOWANCES	4,724,880
21020101	NON REGULAR ALLOWANCES	4,724,880
210202	SOCIAL CONTRIBUTIONS	163,162,913
21020201	NHIS	65,265,165
21020202	CONTRIBUTORY PENSION	97,897,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,098,221
2202	OVERHEAD COST	64,098,221
220201	TRAVEL& TRANSPORT - GENERAL	35,333,249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,333,249
220210	MISCELLANEOUS	28,764,972
22021010	DIRECT TEACHING & LABORATORY COST	28,764,972
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	29,675,359
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,675,359
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,675,359
2302	CONSTRUCTION / PROVISION	132,110,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,110,196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	132,110,196
2304	PRESERVATION OF THE ENVIRONMENT	15,993,492
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,993,492
23040102	EROSION & FLOOD CONTROL	15,993,492
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	1,472,709,635
	TOTAL OVERHEAD	64,098,221
	TOTAL RECURRENT	1,536,807,856
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,764,586,904

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION AKOKA 0517019002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	FURNISHING OF OFFICES	SW	Lagos		20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				9,675,359
	ON-GOING PROJECTS				9,675,359
	METAL DETECTOR, FIRE EXTINGUISHER, FIRE FIGHTING MATERIALS AND OTHER SECURITY GADGETS.	SW	Lagos		9,675,359
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				132,110,196
	ON-GOING PROJECTS				132,110,196
	CONSTRUCTION OF CLASSROOMS AND OFFICES (PHASE I AND II).	SW	Lagos		33,785,435
	CONTINUATION OF PERIMETER FENCING	SW	Lagos		5,097,685
	REHABILITATION OF CENTRE FOR EDUCATIONAL TECHNOLOGY AND REROOFING OF METAL WORK/ MECHANICAL DEPARTMENT.	SW	Lagos		1,209,377
	REVALUATION OF COLLEGE ASSETS AND COMPUTERIZATION OF BURSARY DEPARTMENT.	SW	Lagos		7,744,995
	CONSTRUCTION OF SIWES OFFICE BLOCK	SW	Lagos		28,991,774
	PROCUREMENT OF EQUIPMENT FOR VOCATIONAL EDUCATION	SW	Lagos		15,280,931
	TWO GABBAGE COMPACTOR LOADER (10 TONS)	SW	Lagos		40,000,000
23040102	EROSION & FLOOD CONTROL				15,993,492
	ON-GOING PROJECTS				15,993,492
	CONSTRUCTION OF BRIDGE ACROSS THE CANAL AND CREATION OF NEW FOOTBALL FIELD WITH PAVILLION.	SW	Lagos		15,993,492
23050101	RESEARCH AND DEVELOPMENT				50,000,000
	ON-GOING PROJECTS				50,000,000
	CAPACITY BUILDING	SW	Lagos		50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ASABA	1,658,867,698
0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	
	TOTAL ALLOCATION:	1,658,867,698
21	PERSONNEL COST	1,334,984,293
2101	SALARY	1,181,473,864
210101	SALARIES AND WAGES	1,181,473,864
21010101	CONSOLIDATED SALARY	1,181,473,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,510,428
210201	ALLOWANCES	5,766,012
21020101	NON REGULAR ALLOWANCES	5,766,012
210202	SOCIAL CONTRIBUTIONS	147,744,416
21020201	NHIS	59,097,767
21020202	CONTRIBUTORY PENSION	88,646,650
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,105,357
2202	OVERHEAD COST	96,105,357
220201	TRAVEL& TRANSPORT - GENERAL	62,419,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,419,683
220210	MISCELLANEOUS	33,685,674
22021010	DIRECT TEACHING & LABORATORY COST	33,685,674
23	CAPITAL EXPENDITURE	227,778,048
2302	CONSTRUCTION / PROVISION	227,778,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,778,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	227,778,048
	TOTAL PERSONNEL	1,334,984,293
	TOTAL OVERHEAD	96,105,357
	TOTAL RECURRENT	1,431,089,650
	TOTAL CAPITAL	227,778,048
	TOTAL ALLOCATION	1,658,867,698

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION ASABA 0517019003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				227,778,048
	ON-GOING PROJECTS				227,778,048
	CONSTRUCTION OF A 3-STOREY ADMINISTRATIVE COMPLEX PHASE I				157,146,886
	CONSTRUCTION OF MINI LECTURE HALL FOR SCHOOL OF TECHNICAL EDUCATION				12,916,483
	CONSTRUCTION OF STUDENTS HOSTEL (ONE STOREY BUILDING)				28,929,698
	CONSTRUCTION OF MINI SPORTS COMPLEX PHASE I				28,784,981

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION BICHI	1,531,312,387
0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	
	TOTAL ALLOCATION:	1,531,312,387
21	PERSONNEL COST	1,244,427,031
2101	SALARY	1,106,103,865
210101	SALARIES AND WAGES	1,106,103,865
21010101	CONSOLIDATED SALARY	1,106,103,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,323,166
210202	SOCIAL CONTRIBUTIONS	138,323,166
21020201	NHIS	55,329,267
21020202	CONTRIBUTORY PENSION	82,993,900
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,106,308
2202	OVERHEAD COST	59,106,308
220201	TRAVEL& TRANSPORT - GENERAL	37,375,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,375,120
220210	MISCELLANEOUS	21,731,188
22021010	DIRECT TEACHING & LABORATORY COST	21,731,188
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	36,357,792
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,357,792
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	6,357,792
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	186,421,255
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186,421,255
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	149,421,255
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	1,244,427,031
	TOTAL OVERHEAD	59,106,308
	TOTAL RECURRENT	1,303,533,339
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,531,312,387

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION BICHI 0517019004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,000,000
	ON-GOING PROJECTS				10,000,000
	CLASSROOM & OFFICE FURNITURE	NW	Kano		10,000,000
23010113	PURCHASE OF COMPUTERS				6,357,792
	ON-GOING PROJECTS				6,357,792
	SUPPLY OF COMPUTERS & ICT EQUIPMENTS	NW	Kano		6,357,792
23010119	PURCHASE OF POWER GENERATING SET				10,000,000
	ON-GOING PROJECTS				10,000,000
	SUPPLY OF 640KVA GENERATOR & ELECTRICAL WORKS	NW	Kano		10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	SUPPLY OF TECHNICAL EQUIPMENTS	NW	Kano		10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				7,000,000
	ON-GOING PROJECTS				7,000,000
	SUPPLY OF WATER & BOREHOLES	NW	Kano		7,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	CONSTRUCTION OF SPORTS COMPLEX	NW	Kano		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				149,421,255
	ON-GOING PROJECTS				149,421,255
	CONSTRUCTION OF LECTURE HALLS	NW	Kano		40,000,000
	CONSTRUCTION OF BUSINESS EDUCATION COMPLEX	NW	Kano		28,000,000
	CONSTRUCTION OF HOSTELS	NW	Kano		22,000,000
	CONSTRUCTION OF CENTRAL STORE	NW	Kano		7,758,448
	CONSTRUCTION OF LABORATORY IN DEMONSTRATION SCHOOL	NW	Kano		3,340,825
	CONSTRUCTION OF TECHNICAL EDUCATION COMPLEX	NW	Kano		45,000,000
	RENOVATION OF STUDENTS HOSTELS	NW	Kano		3,321,983
23040102	EROSION & FLOOD CONTROL				5,000,000
	ON-GOING PROJECTS				5,000,000
	LANDSCAPING OF SCIENCE COMPLEX	NW	Kano		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GOMBE	1,751,344,761
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	
	TOTAL ALLOCATION:	1,751,344,761
21	PERSONNEL COST	1,462,623,089
2101	SALARY	1,299,842,583
210101	SALARIES AND WAGES	1,299,842,583
21010101	CONSOLIDATED SALARY	1,299,842,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,780,506
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	162,540,506
21020201	NHIS	65,016,202
21020202	CONTRIBUTORY PENSION	97,524,304
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60,942,624
2202	OVERHEAD COST	60,942,624
220201	TRAVEL& TRANSPORT - GENERAL	42,035,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,035,585
220210	MISCELLANEOUS	18,907,039
22021010	DIRECT TEACHING & LABORATORY COST	18,907,039
23	CAPITAL EXPENDITURE	227,779,048
2302	CONSTRUCTION / PROVISION	227,779,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,779,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	77,779,048
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
	TOTAL PERSONNEL	1,462,623,089
	TOTAL OVERHEAD	60,942,624
	TOTAL RECURRENT	1,523,565,713
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,751,344,761

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION GOMBE				
	0517019005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				77,779,048
	ON-GOING PROJECTS				77,779,048
	CONSTRUCTION OF OFFICE COMPLEX	Sout - East	Enugu		77,779,048
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				150,000,000
	ON-GOING PROJECTS				150,000,000
	CONSTRUCTION OF MALE AND FEMALE HOSTEL	Sout - East	Enugu		150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION GUSAU	1,092,117,022
0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	
	TOTAL ALLOCATION:	1,092,117,022
21	PERSONNEL COST	809,102,132
2101	SALARY	719,148,399
210101	SALARIES AND WAGES	719,148,399
21010101	CONSOLIDATED SALARY	719,148,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,953,733
210202	SOCIAL CONTRIBUTIONS	89,953,733
21020201	NHIS	35,981,493
21020202	CONTRIBUTORY PENSION	53,972,240
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,235,843
2202	OVERHEAD COST	55,235,843
220201	TRAVEL& TRANSPORT - GENERAL	36,162,809
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,162,809
220210	MISCELLANEOUS	19,073,034
22021010	DIRECT TEACHING & LABORATORY COST	19,073,034
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	170,064,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,064,043
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,064,043
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2305	OTHER CAPITAL PROJECTS	22,715,005
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22,715,005
23050101	RESEARCH AND DEVELOPMENT	22,715,005
	TOTAL PERSONNEL	809,102,132
	TOTAL OVERHEAD	55,235,843
	TOTAL RECURRENT	864,337,975
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,092,117,022

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION GUSAU 0517019006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10,000,000
	ON-GOING PROJECTS				10,000,000
	PURCHASES OF TOYOTA SALOON/HILUX(POOL CARS)	N/W	ZFR		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	FURNISHING OF STAFF OFFICES	N/W	ZFR		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				170,064,043
	ON-GOING PROJECTS				170,064,043
	PERIMETER FENCING	N/W	ZFR		21,000,000
	LANDSCAPING OF COLLEGE PREMISES	N/W	ZFR		10,000,000
	WORKS DEPARTMENT COMPLEX	N/W	ZFR		10,000,000
	CONSTRUCTION OF COLLEGE GUEST HOUSE	N/W	ZFR		10,000,000
	SCHOOL OF EDUCATION COMPLEX	N/W	ZFR		20,487,730
	SCHOOL OF BUSINESS EDUCATION COMPLEX	N/W	ZFR		20,000,000
	REHABILITATION OF CENTRAL ADMIN BLOCK	N/W	ZFR		9,000,000
	CONSTRUCTION OF STUDENTS HOSTEL.	N/W	ZFR		60,000,000
	REHABILITATION OF HOSTEL, CLASSROOMS, THEATRE AND STAFF QTRS				9,576,313
23030113	REHABILITATION / REPAIRS - ROADS				20,000,000
	ON-GOING PROJECTS				20,000,000
	INTERNAL ROADS AND DRAINAGE	N/W	ZFR		20,000,000
23050101	RESEARCH AND DEVELOPMENT				22,715,005
	ON-GOING PROJECTS				22,715,005
	CAPACITY BUILDING	N/W	ZFR		15,715,005
	GROUP LIFE INSURANCE FIXED ASSETS.	N/W	ZFR		7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KANO	1,722,927,193
0517019007	FEDERAL COLLEGE OF EDUCATION KANO	
	TOTAL ALLOCATION:	1,722,927,193
21	PERSONNEL COST	1,435,286,470
2101	SALARY	1,275,756,699
210101	SALARIES AND WAGES	1,275,756,699
21010101	CONSOLIDATED SALARY	1,275,756,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,529,771
210202	SOCIAL CONTRIBUTIONS	159,529,771
21020201	NHIS	63,811,908
21020202	CONTRIBUTORY PENSION	95,717,862
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,775,009
2202	OVERHEAD COST	84,775,009
220201	TRAVEL& TRANSPORT - GENERAL	60,183,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,183,593
220210	MISCELLANEOUS	24,591,416
22021010	DIRECT TEACHING & LABORATORY COST	24,591,416
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	45,988,465
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,988,465
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,988,465
2302	CONSTRUCTION / PROVISION	142,935,249
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,935,249
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,935,249
2305	OTHER CAPITAL PROJECTS	13,942,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	13,942,000
23050101	RESEARCH AND DEVELOPMENT	13,942,000
	TOTAL PERSONNEL	1,435,286,470
	TOTAL OVERHEAD	84,775,009
	TOTAL RECURRENT	1,520,061,478
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,722,927,193

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION KANO				
	0517019007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	PROCUREMENT OF OFFICE/CLASSROOM FURNITURE	NW	Kano		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				30,988,465
	ON-GOING PROJECTS				30,988,465
	PROCUREMENT OF SCIENCE AND VOCATIONAL EQUIPMENT	NW	Kano		30,988,465
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				142,935,249
	ON-GOING PROJECTS				142,935,249
	SCHOOL OF LANGUAGES COMPLEX	NW	Kano		74,000,000
	CONSTRUCTION OF OFFICE/LECTURE HALL FOR SCHOOL OF VOCATIONAL EDUCATION	NW	Kano		68,935,249
23050101	RESEARCH AND DEVELOPMENT				13,942,000
	ON-GOING PROJECTS				13,942,000
	CAPACITY BUILDING	NW	Kano		13,942,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KATSINA	1,549,461,886
0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	
	TOTAL ALLOCATION:	1,549,461,886
21	PERSONNEL COST	1,272,950,087
2101	SALARY	1,131,457,692
210101	SALARIES AND WAGES	1,131,457,692
21010101	CONSOLIDATED SALARY	1,131,457,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,492,395
210202	SOCIAL CONTRIBUTIONS	141,492,395
21020201	NHIS	56,596,958
21020202	CONTRIBUTORY PENSION	84,895,437
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,646,084
2202	OVERHEAD COST	73,646,084
220201	TRAVEL& TRANSPORT - GENERAL	49,088,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,088,463
220210	MISCELLANEOUS	24,557,621
22021010	DIRECT TEACHING & LABORATORY COST	24,557,621
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	CONSTRUCTION / PROVISION	185,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,865,714
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	159,665,714
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,272,950,087
	TOTAL OVERHEAD	73,646,084
	TOTAL RECURRENT	1,346,596,172
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,549,461,886

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION KATSINA 0517019008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,000,000
	ON-GOING PROJECTS				7,000,000
	FURNISHING OF SCHOOL OF SCIENCE COMPLEX				7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				1,200,000
	ON-GOING PROJECTS				1,200,000
	PURCHASE OF GENERATOR SETS FOR LIBRARY				1,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS				25,000,000
	ON-GOING PROJECTS				25,000,000
	ROADS AND DRAINAGES				25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				159,665,714
	ON-GOING PROJECTS				159,665,714
	COMPLETION OF FEMALE STUDENTS HOSTEL	North - West	Katsina	Batagara wa	12,000,000
	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX				116,865,714
	COMPLETION OF LECTURE THEATRE FOR SCHOOL OF LANGUAGES				5,500,000
	COMPLETION OF ADMIN. BLOCK				20,000,000
	REHABILITATION OF PREFABRICATED STRUCTURES				5,300,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	CAPACITY BUILDING				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,756,161,310
0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	
	TOTAL ALLOCATION:	1,756,161,310
21	PERSONNEL COST	1,483,101,451
2101	SALARY	1,318,258,904
210101	SALARIES AND WAGES	1,318,258,904
21010101	CONSOLIDATED SALARY	1,318,258,904
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,842,546
210202	SOCIAL CONTRIBUTIONS	164,842,546
21020201	NHIS	65,937,019
21020202	CONTRIBUTORY PENSION	98,905,528
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,194,145
2202	OVERHEAD COST	70,194,145
220201	TRAVEL& TRANSPORT - GENERAL	43,943,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,943,701
220210	MISCELLANEOUS	26,250,444
22021010	DIRECT TEACHING & LABORATORY COST	26,250,444
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	202,865,714
	TOTAL PERSONNEL	1,483,101,451
	TOTAL OVERHEAD	70,194,145
	TOTAL RECURRENT	1,553,295,596
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,756,161,310

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION KOTANGORA				
	0517019009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				202,865,714
	ON-GOING PROJECTS				202,865,714
	CONSTRUCTION OF GYNASIUM COMPLEX PHASE I	NC	NIGER		42,786,512
	CONSTRUCTION/REHABILITATION OF ROAD & DRAINAGES	NC	NIGER		28,393,256
	REHABILITATION OF CLASSROOMS & OFFICES	NC	NIGER		56,786,512
	REHABILITATION OF MALE & FEMALE HOSTEL	NC	NIGER		20,393,256
	CONSTRUCTION OF COLLEGE GUEST HOUSE	NC	NIGER		17,112,922
	CONSTRUCTION OF ADMIN. BLOCK	NC	NIGER		37,393,256

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OBUDU	2,032,754,122
0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	
	TOTAL ALLOCATION:	2,032,754,122
21	PERSONNEL COST	1,686,400,080
2101	SALARY	1,498,968,797
210101	SALARIES AND WAGES	1,498,968,797
21010101	CONSOLIDATED SALARY	1,498,968,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	187,431,283
210202	SOCIAL CONTRIBUTIONS	187,431,283
21020201	NHIS	74,972,513
21020202	CONTRIBUTORY PENSION	112,458,770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	143,488,328
2202	OVERHEAD COST	143,488,328
220201	TRAVEL& TRANSPORT - GENERAL	86,727,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,727,811
220210	MISCELLANEOUS	56,760,517
22021010	DIRECT TEACHING & LABORATORY COST	56,760,517
23	CAPITAL EXPENDITURE	202,865,714
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000
2302	CONSTRUCTION / PROVISION	89,171,646
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,171,646
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,171,646
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0
2303	REHABILITATION / REPAIRS	78,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,800,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	78,800,000
2305	OTHER CAPITAL PROJECTS	24,894,068
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24,894,068
23050101	RESEARCH AND DEVELOPMENT	24,894,068
	TOTAL PERSONNEL	1,686,400,080
	TOTAL OVERHEAD	143,488,328
	TOTAL RECURRENT	1,829,888,408
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	2,032,754,122

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION OBUDU 0517019010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010121	PURCHASE OF RESIDENTIAL FURNITURE				10,000,000
	ON-GOING PROJECTS				10,000,000
	FURNISHING OF THE COMPLETED ADMINISTRATIVE BLOCK	South-South	Cross River		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				89,171,646
	ON-GOING PROJECTS				89,171,646
	CONSTRUCTION OF ADMINISTRATIVE BLOCK - MAIN CAMPUS	South-South	Cross River		35,000,000
	CONSTRUCTION OF EARLY CHILD DEVELOPMENT CENTRE-MAIN CAMP	South-South	Cross River		9,025,768
	CONSTRUCTION OF HOME ECONOMICS COMPLEX AT BEBI CAMPUS	South-South	Cross River		38,145,878
	SUBSCRIPTION/MAINTENANCE OF COLLEGE EDU-PORTAL -MAIN CAMP.	South-South	Cross River		7,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				78,800,000
	ON-GOING PROJECTS				78,800,000
	COMPLETION OF CENTRAL CORE FEMALE HOSTEL VI- MAIN CAMPUS	South-South	Cross River		5,800,000
	CONSTRUCTION OF PROVOST LODGE	South-South	Cross River		20,000,000
	UPKEEP OF ONGOING 5 BLOCKS OF CLASSROOM CONSTRUCTION				12,000,000
	CONSTRUCTION OF HOSTEL AT BEBI	South-South	Cross River		30,000,000
	REHABILITATION OF BUILDINGS	South-South	Cross River		11,000,000
23050101	RESEARCH AND DEVELOPMENT				24,894,068
	ON-GOING PROJECTS				24,894,068
	SUBSCRIPTION/MAINTENANCE OF COLLEGE ICT LIBRARY	South-South	Cross River		2,000,000
	PROCUREMENT OF LIBRARY BOOKS	South-South	Cross River		2,500,000
	STAFF DEVELOPMENT/CAPACITY BUILDING	South-South	Cross River		8,347,363
	2009 LIBILITIES	South-South	Cross River		1,788,157
	FURNISHING OF STAFF OFFICES	South-South	Cross River		10,258,548

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OKENE	2,142,516,229
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	
	TOTAL ALLOCATION:	2,142,516,229
21	PERSONNEL COST	1,820,361,753
2101	SALARY	1,616,598,159
210101	SALARIES AND WAGES	1,616,598,159
21010101	CONSOLIDATED SALARY	1,616,598,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,763,593
210201	ALLOWANCES	1,628,640
21020101	NON REGULAR ALLOWANCES	1,628,640
210202	SOCIAL CONTRIBUTIONS	202,134,953
21020201	NHIS	80,853,981
21020202	CONTRIBUTORY PENSION	121,280,972
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,288,762
2202	OVERHEAD COST	119,288,762
220201	TRAVEL& TRANSPORT - GENERAL	73,108,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,108,751
220210	MISCELLANEOUS	46,180,011
22021010	DIRECT TEACHING & LABORATORY COST	46,180,011
23	CAPITAL EXPENDITURE	202,865,715
2302	CONSTRUCTION / PROVISION	144,370,614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,370,614
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	144,370,614
2305	OTHER CAPITAL PROJECTS	58,495,101
230501	ACQUISITION OF NON - TANGIBLE ASSETS	58,495,101
23050101	RESEARCH AND DEVELOPMENT	58,495,101
	TOTAL PERSONNEL	1,820,361,753
	TOTAL OVERHEAD	119,288,762
	TOTAL RECURRENT	1,939,650,514
	TOTAL CAPITAL	202,865,715
	TOTAL ALLOCATION	2,142,516,229

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION OKENE				
	0517019011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				144,370,614
	ON-GOING PROJECTS				144,370,614
	SCHOOL OF VOCATIONS OFFICE BUILDING	NC	Kogi		10,000,000
	PAYMENT OF 2010 PROJECT CERTIFICATES (RETENTION)	NC	Kogi		10,680,385
	CAPACITY BUILDING FOR STAFF	NC	Kogi		10,000,000
	CONSTRUCTION OF PERIMETER FENCING				6,000,000
	CONSTRUCTION OF SOCIAL STUDIES RESOURCE CENTRE	NC	Kogi		21,469,300
	CONSTRUCTION OF SCHOOL OF EDUCATION OFFICE BUILDING (PHASE II)	NC	Kogi		79,619,443
	CONSTRUCTION OF BURSARY BUILDING	NC	Kogi		6,601,486
23050101	RESEARCH AND DEVELOPMENT				58,495,101
	ON-GOING PROJECTS				58,495,101
	CONSTRUCTION AND REHABILITATION OF INTERNAL ROAD (II)				20,000,000
	REHABILITATION OF INTERNAL ROADS	NC	Kogi		12,686,034
	MINI AUDITORIUM FOR SCHOOL OF ARTS AND SOCIAL SCIENCES	NC	Kogi		25,809,067

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OMOKU	-
0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	
	TOTAL ALLOCATION:	2,358,006,453
21	PERSONNEL COST	2,007,123,084
2101	SALARY	1,784,055,912
210101	SALARIES AND WAGES	1,784,055,912
21010101	CONSOLIDATED SALARY	1,784,055,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,067,172
210202	SOCIAL CONTRIBUTIONS	223,067,172
21020201	NHIS	89,226,869
21020202	CONTRIBUTORY PENSION	133,840,303
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,214,284
2202	OVERHEAD COST	85,214,284
220201	TRAVEL& TRANSPORT - GENERAL	60,108,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,108,032
220210	MISCELLANEOUS	25,106,252
22021010	DIRECT TEACHING & LABORATORY COST	25,106,252
23	CAPITAL EXPENDITURE	265,669,084
2303	REHABILITATION / REPAIRS	95,780,073
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,780,073
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,780,073
2305	OTHER CAPITAL PROJECTS	169,889,011
230501	ACQUISITION OF NON - TANGIBLE ASSETS	169,889,011
23050101	RESEARCH AND DEVELOPMENT	169,889,011
	TOTAL PERSONNEL	2,007,123,084
	TOTAL OVERHEAD	85,214,284
	TOTAL RECURRENT	2,092,337,368
	TOTAL CAPITAL	265,669,084
	TOTAL ALLOCATION	2,358,006,453

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION OMUKU 0517019012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				95,780,073
	ON-GOING PROJECTS				95,780,073
	REHABILITATION OF SCHOOL OF VOCATIONAL EDUCATION CLASSROOMS & STAFF OFFICES				10,000,000
	CAPACITY BUILDING FOR STAFF				20,000,000
	REHABILITATION OF SCHOOL OF PRIMARY EDUCATION STUDIES CLASSROOMS				10,000,000
	PROCUREMENT OF LABORATORY CONSUMABLES				5,000,000
	ICT INFRASTRUCTURE MTCE/BANDWIDTH PAYMENTS/UPGRADE				5,000,000
	REHABILITATION OF 1 NO. BUILDING COMPLEX STAFF OFFICES. (PHASE I)				7,890,037
	POCUREMENT/INSTALLATION OF SECURITY GADGETS IN COLLEGE 2 CAMPUSES				30,000,000
	REHABILITATION OF 1 NO. BUILDING COMPLEX STAFF OFFICES. (PHASE I)				7,890,037
23050101	RESEARCH AND DEVELOPMENT				169,889,011
	ON-GOING PROJECTS				169,889,011
	ICT INFRASTRUCTURE MTCE/BANDWIDTH PAYMENTS				4,600,000
	CONSTRUCTION OF ACCESS ROAD				16,151,100
	UPGRADE OF ELECTRICITY/WATER WORKS (PERMANENT SITE)				5,878,401
	CONSTRUCTION OF CONVOCATION ARENA				7,860,125
	CONSTRUCTION OF 2NOS. LECTURE HALL				26,844,857
	CONSTRUCTION OF COUNCIL CHAMBERS				36,848,715
	CONSTRUCTION OF INDOOR SPORTS FACILITY				30,000,000
	CONSTRUCTION OF WATER FACILITY PROJECT				11,705,813
	POCUREMENT/INSTALLATION OF SECURITY GADGETS IN COLLEGE 2 CAMPUSES				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ONDO	2,425,522,505
0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	
	TOTAL ALLOCATION:	2,425,522,505
21	PERSONNEL COST	2,124,693,565
2101	SALARY	1,874,996,233
210101	SALARIES AND WAGES	1,874,996,233
21010101	CONSOLIDATED SALARY	1,874,996,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,697,332
210201	ALLOWANCES	15,262,620
21020101	NON REGULAR ALLOWANCES	15,262,620
210202	SOCIAL CONTRIBUTIONS	234,434,712
21020201	NHIS	93,773,885
21020202	CONTRIBUTORY PENSION	140,660,827
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,963,226
2202	OVERHEAD COST	97,963,226
220201	TRAVEL& TRANSPORT - GENERAL	57,217,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,217,246
220210	MISCELLANEOUS	40,745,980
22021010	DIRECT TEACHING & LABORATORY COST	40,745,980
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	202,865,714
	TOTAL PERSONNEL	2,124,693,565
	TOTAL OVERHEAD	97,963,226
	TOTAL RECURRENT	2,222,656,791
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	2,425,522,505

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION ONDO				
	0517019013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				202,865,714
	ON-GOING PROJECTS				202,865,714
	COMPLETION OF STUDENTS HOSTEL A	SW	ONDO		32,208,340
	CONSTRUCTION OF 500-SEATER LECTURE THEATRE-PHASE II	SW	ONDO		20,334,871
	CONSTRUCTION OF COLLEGE MAIN ROAD	SW	ONDO		16,184,695
	RENOVATION OF COLLEGE BUILDING (POSTGRADUATE BLOCK)	SW	ONDO		13,000,000
	RECONSTRUCTION OF BURNT ABIODUN STUDENT HOSTEL	SW	ONDO		13,131,573
	RENOVATION OF SCHOOL OF (POSTGRADUATE/BIOLOGY BLOCK PHASE II	SW	ONDO		10,000,000
	REHABILITATION OF DEMONSTRATION SCHOOL	SW	ONDO		45,000,000
	CONSTRUCTION OF DRAINAGES AND CAR PARKS IN SCHOOL OF SCIENCE AND VOCATIONAL AND TECHNICAL EDUCATION.	SW	ONDO		20,000,000
	CONSTRUCTION OF PERIMETER FENCE	SW	ONDO		28,006,235
	TEACHER'S DAY CELEBRATION	SW	ONDO		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION OYO	2,376,920,949
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	
	TOTAL ALLOCATION:	2,376,920,949
21	PERSONNEL COST	2,017,487,544
2101	SALARY	1,793,268,765
210101	SALARIES AND WAGES	1,793,268,765
21010101	CONSOLIDATED SALARY	1,793,268,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,218,779
210202	SOCIAL CONTRIBUTIONS	224,218,779
21020201	NHIS	89,687,512
21020202	CONTRIBUTORY PENSION	134,531,267
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,654,358
2202	OVERHEAD COST	96,654,358
220201	TRAVEL& TRANSPORT - GENERAL	61,384,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,384,124
220210	MISCELLANEOUS	35,270,234
22021010	DIRECT TEACHING & LABORATORY COST	35,270,234
23	CAPITAL EXPENDITURE	262,779,048
2301	FIXED ASSETS PURCHASED	38,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,850,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,850,000
2302	CONSTRUCTION / PROVISION	223,929,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,929,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	211,429,048
	TOTAL PERSONNEL	2,017,487,544
	TOTAL OVERHEAD	96,654,358
	TOTAL RECURRENT	2,114,141,901
	TOTAL CAPITAL	262,779,048
	TOTAL ALLOCATION	2,376,920,949

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION OYO 0517019014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,000,000
	ON-GOING PROJECTS				15,000,000
	FURNISHING OF LECTURE/CLASSROOMS/OFFICES				15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				23,850,000
	NEW PROJECTS				23,850,000
	SPECIAL EDUCATION EQUIPMENT				10,000,000
	PROVISION OF LIBRARY BOOKS AND JOURNALS				6,000,000
	ICT DEVELOPMENT PROJECT				7,850,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				211,429,048
	ON-GOING PROJECTS				211,429,048
	PERIMETER FENCING				5,000,000
	REHABILITATION OF BUILDINGS				6,000,000
	WORKSHOPS AND OFFICES FOR VOC. AND TECH. (CONSTRUCTION)				22,500,000
	LECTURE THEATRE - LOT I				17,500,000
	LECTURE THEATRE - LOT II				17,500,000
	CONSTRUCTION OF INDOOR SPORTS COMPLEX				20,000,000
	CONSTRUCTION OF STUDENTS AFFAIRS COMPLEX				15,000,000
	PROVISION OF HOSPITAL AND HEALTH CENTRE - HIV/AIDS CAMPAIGN				5,000,001
	CONSTRUCTION OF ROAD AND DRAINAGES - LOT I				35,000,000
	CONSTRUCTION OF ROAD AND DRAINAGES - LOT II				13,000,000
	BOREHOLES/WATER SUPPLY				5,000,000
	EXTERNAL ELECTRIFICATION/STREET LIGHTING				10,079,047
	LANDSCAPPING/CAMPUS BEAUTIFICATION (CONSTRUCTION)				7,850,000
	INSTITUTIONALIZATION OF RESEARCH AND DEVELOPMENT				5,000,000
	ADMINISTRATIVE BLOCK PHASE III (STAGE I)				15,000,000
	CONSTRUCTION OF CLASSROOMS/ACADEMIC STAFF OFFICES				12,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				12,500,000
	ON-GOING PROJECTS				12,500,000
	EARLY CHILDHOOD EDUCATION COMPLEX AND CLINIC/LABORATORY				12,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,839,363,235
0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	
	TOTAL ALLOCATION:	1,839,363,235
21	PERSONNEL COST	1,540,014,450
2101	SALARY	1,368,901,733
210101	SALARIES AND WAGES	1,368,901,733
21010101	CONSOLIDATED SALARY	1,368,901,733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,112,717
210202	SOCIAL CONTRIBUTIONS	171,112,717
21020201	NHIS	68,445,087
21020202	CONTRIBUTORY PENSION	102,667,630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,483,071
2202	OVERHEAD COST	96,483,071
220201	TRAVEL& TRANSPORT - GENERAL	61,835,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,835,620
220210	MISCELLANEOUS	34,647,451
22021010	DIRECT TEACHING & LABORATORY COST	34,647,451
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	202,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,865,714
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	202,865,714
	TOTAL PERSONNEL	1,540,014,450
	TOTAL OVERHEAD	96,483,071
	TOTAL RECURRENT	1,636,497,521
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,839,363,235

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION PANKSHIN				
	0517019015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				202,865,714
	ON-GOING PROJECTS				202,865,714
	CONSTRUCTION/PROVISION OF OFFICE BUILDING	NC	PL		67,083,790
	PROVISION OF FURNITURES TO COMPLETED CLASSROOM/OFFICES	NC	PL		24,039,478
	CONSTRUCTION/PROVISION OF WATER FACILITIES	NC	PL		53,081,597
	RENOVATION OF ACADEMIC BUILDINGS AND STUDENTS HOSTELS	NC	PL		58,660,849

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION POTISKUM	1,545,996,609
0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	
	TOTAL ALLOCATION:	1,545,996,609
21	PERSONNEL COST	1,234,123,622
2101	SALARY	1,092,098,538
210101	SALARIES AND WAGES	1,092,098,538
21010101	CONSOLIDATED SALARY	1,092,098,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,025,084
210201	ALLOWANCES	5,452,584
21020101	NON REGULAR ALLOWANCES	5,452,584
210202	SOCIAL CONTRIBUTIONS	136,572,500
21020201	NHIS	54,629,000
21020202	CONTRIBUTORY PENSION	81,943,500
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,093,939
2202	OVERHEAD COST	84,093,939
220201	TRAVEL & TRANSPORT - GENERAL	63,597,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,597,515
220210	MISCELLANEOUS	20,496,424
22021010	DIRECT TEACHING & LABORATORY COST	20,496,424
23	CAPITAL EXPENDITURE	227,779,048
2301	FIXED ASSETS PURCHASED	10,393,001
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,393,001
23010101	PURCHASE / ACQUISITION OF LAND	3,942,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,071,001
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,380,000
2302	CONSTRUCTION / PROVISION	140,246,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,246,767
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,737,001
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,607,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,902,267
2303	REHABILITATION / REPAIRS	15,214,990
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,214,990
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,214,990
2305	OTHER CAPITAL PROJECTS	61,924,290
230501	ACQUISITION OF NON - TANGIBLE ASSETS	61,924,290
23050101	RESEARCH AND DEVELOPMENT	61,924,290
	TOTAL PERSONNEL	1,234,123,622
	TOTAL OVERHEAD	84,093,939
	TOTAL RECURRENT	1,318,217,561
	TOTAL CAPITAL	227,779,048
	TOTAL ALLOCATION	1,545,996,609

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION POTISKUM 0517019016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				3,942,000
	ON-GOING PROJECTS				3,942,000
	LAND COMPENSATION	North - East	Yobe	Potiskum	3,942,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5,071,001
	ON-GOING PROJECTS				5,071,001
	EDUCATION TECHNOLOGY TEACHING FACILITIES	North - East	Yobe	Potiskum	5,071,001
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,380,000
	ON-GOING PROJECTS				1,380,000
	SUPPLY OF LIBRARY BOOKS AND EQUIPMENT				1,380,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				6,737,001
	ON-GOING PROJECTS				6,737,001
	PROVISION OF 32 NOS SOLAR POWERED STREET LIGHT WITHIN THE SCHOOL COMPOUND				6,737,001
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				7,607,500
	ON-GOING PROJECTS				7,607,500
	PURCHASE AND INSTALLATION OF SPORTS EQUIPMENT AND FACILITIES				7,607,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				125,902,267
	ON-GOING PROJECTS				125,902,267
	FURNISHING OF 15 NO. LABORATORIES				19,561,300
	CONSTRUCTION AND OF COLLEGE AUDITORIUM				91,672,850
	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE II				6,379,980
	CONSTRUCTION OF WORKSHOP PHASE V				6,259,536
	CONSTRUCTION OF 3 NOS. ADDITIONAL BLOCKS OF 3 CLASSROOMS AND FURNISHING	North - East	Yobe	Potiskum	2,028,601
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				15,214,990
	ON-GOING PROJECTS				15,214,990
	REHABILITATION AND FURNISHING OF OLD SCIENCE LABORATORIES				15,214,990
23050101	RESEARCH AND DEVELOPMENT				61,924,290
	ON-GOING PROJECTS				61,924,290
	CAPACITY BUILDING (STAFF DEVELOPMENT)				9,912,000
	SCIENTIFIC RESEARCH EQUIPMENT	NE	YOBE		52,012,290

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION UMUNZE	1,878,838,154
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	
	TOTAL ALLOCATION:	1,878,838,154
21	PERSONNEL COST	1,556,755,716
2101	SALARY	1,382,425,693
210101	SALARIES AND WAGES	1,382,425,693
21010101	CONSOLIDATED SALARY	1,382,425,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174,330,023
210201	ALLOWANCES	1,466,628
21020101	NON REGULAR ALLOWANCES	1,466,628
210202	SOCIAL CONTRIBUTIONS	172,863,395
21020201	NHIS	69,145,358
21020202	CONTRIBUTORY PENSION	103,718,037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94,503,391
2202	OVERHEAD COST	94,503,391
220201	TRAVEL & TRANSPORT - GENERAL	61,119,297
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,119,297
220210	MISCELLANEOUS	33,384,094
22021010	DIRECT TEACHING & LABORATORY COST	33,384,094
23	CAPITAL EXPENDITURE	227,579,048
2301	FIXED ASSETS PURCHASED	33,306,896
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,306,896
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,306,896
2302	CONSTRUCTION / PROVISION	174,689,150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,689,150
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,880,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	13,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	134,809,150
2303	REHABILITATION / REPAIRS	7,696,818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,696,818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,696,818
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	1,886,183
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,886,183
23050101	RESEARCH AND DEVELOPMENT	1,886,183
	TOTAL PERSONNEL	1,556,755,716
	TOTAL OVERHEAD	94,503,391
	TOTAL RECURRENT	1,651,259,107
	TOTAL CAPITAL	227,579,048
	TOTAL ALLOCATION	1,878,838,154

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION UMUNZE 0517019017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				33,306,896
	ON-GOING PROJECTS				33,306,896
	COMPLETION & FURNITURE AND OFFICE EQUIP FOR TWO WING HALL				15,300,000
	FURNITURE AND OFFICE EQUIP FOR SCIENCE LAB				2,406,896
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,800,000
	FURNITURE AND OFFICE EQUIPMENT FOR LECTURE HALL A				7,800,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				13,880,000
	ON-GOING PROJECTS				13,880,000
	MOUNTING OF STREET LIGHT AT PERMANENT SITE				13,880,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				13,000,000
	ON-GOING PROJECTS				13,000,000
	SINKING OF (2) No BOREHOLES AND WATER RETICULATION AT THE PERMANENT SITE				13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				13,000,000
	ON-GOING PROJECTS				13,000,000
	CONSTRUCTION OF ACCESS ROADS AND DRAINAGE CHANNELS AT THE PERMANENT SITE				13,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				134,809,150
	ON-GOING PROJECTS				134,809,150
	REHABILITATION OF STUDENT HOSTEL				7,897,639
	CONSTRUCTION OF ENTRANCE/SECURITY GATE				24,329,000
	CONTINUATION OF WORK ON LECTURE HALL B				21,500,000
	CONTINUATION OF WORK ON PERIMETRE FENCING				9,233,817
	COMPLETION OF WORK ON MALE HOSTEL AT PERMANENT SITE				1,108,538
	CONSTRUCTION OF SCHOOL OF EDUCATION COMPLEX				24,935,798
	COMPLETION OF WORK ON STORE COMPLEX				3,650,228
	COMPLETION OF CHILD DEVELOPMENT CENTRE				1,025,608
	COMPLETION OF CEREMONIAL ARENA				21,128,523
	CONSTRUCTION OF ONE (1) No.FEMALE HOSTEL				10,000,000
	CONSTRUCTION OF ONE (1) No MALE HOSTEL				10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				7,696,818
	ON-GOING PROJECTS				7,696,818
	REHABILITATION OF ACADEMIC STAFF OFFICES				7,696,818
23040102	EROSION & FLOOD CONTROL				10,000,000
	ON-GOING PROJECTS				10,000,000
	LANDSCAPING AND EROSION CONTROL AT THE PERMANENT SITE				10,000,000
23050101	RESEARCH AND DEVELOPMENT				1,886,183
	ON-GOING PROJECTS				1,886,183
	REVISION OF COLLEGE MASTER PLAN				1,886,183

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION YOLA	1,706,826,768
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	
	TOTAL ALLOCATION:	1,706,826,768
21	PERSONNEL COST	1,446,210,135
2101	SALARY	1,282,024,032
210101	SALARIES AND WAGES	1,282,024,032
21010101	CONSOLIDATED SALARY	1,282,024,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,186,103
210201	ALLOWANCES	3,872,916
21020101	NON REGULAR ALLOWANCES	3,872,916
210202	SOCIAL CONTRIBUTIONS	160,313,187
21020201	NHIS	64,125,275
21020202	CONTRIBUTORY PENSION	96,187,912
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,780,660
2202	OVERHEAD COST	59,780,660
220201	TRAVEL & TRANSPORT - GENERAL	51,116,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,116,286
220210	MISCELLANEOUS	8,664,374
22021010	DIRECT TEACHING & LABORATORY COST	8,664,374
23	CAPITAL EXPENDITURE	200,835,973
2301	FIXED ASSETS PURCHASED	30,968,194
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,968,194
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,968,194
2302	CONSTRUCTION / PROVISION	154,867,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,867,779
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,867,779
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000
	TOTAL PERSONNEL	1,446,210,135
	TOTAL OVERHEAD	59,780,660
	TOTAL RECURRENT	1,505,990,794
	TOTAL CAPITAL	200,835,973
	TOTAL ALLOCATION	1,706,826,768

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION YOLA 0517019018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				12,000,000
	ON-GOING PROJECTS				12,000,000
	PURCHASE OF WATER TANKER				12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				18,968,194
	ON-GOING PROJECTS				18,968,194
	SUPPLY OF FURNITURE & EQUIPMENT TO NEW LIBRARY EXTENSION				18,968,194
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				154,867,779
	ON-GOING PROJECTS				154,867,779
	CONSTRUCTION OF EDUCATION COMPLEX (PHASE 1)				17,527,717
	CONSTRUCTION OF EDUCATION COMPLEX (PHASE 2)				27,196,249
	EXPANSION OF COLLEGE LIBRARY COMPLEX				4,534,826
	CONSTRUCTION OF SCHOOL OF EDUCATION (BLOCK III & IV)				47,751,101
	CONSTRUCTION OF SCHOOL OF SCIENCE COMPLEX (BLOCK I&II)				45,000,000
	CONSULTANCY SERVICES FOR CONSTRUCTION OF VOCATIONAL COMPLEX(III&IV)				12,857,886
23040102	EROSION & FLOOD CONTROL				15,000,000
	ON-GOING PROJECTS				15,000,000
	EROSION CONTROL & LANDSCAPING IN SITE I				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION ZARIA	3,659,331,690
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	
	TOTAL ALLOCATION:	3,659,331,690
21	PERSONNEL COST	3,356,214,749
2101	SALARY	2,983,248,502
210101	SALARIES AND WAGES	2,983,248,502
21010101	CONSOLIDATED SALARY	2,983,248,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	372,966,246
210202	SOCIAL CONTRIBUTIONS	372,966,246
21020201	NHIS	149,186,498
21020202	CONTRIBUTORY PENSION	223,779,748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,251,228
2202	OVERHEAD COST	100,251,228
220201	TRAVEL& TRANSPORT - GENERAL	60,591,808
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,591,808
220210	MISCELLANEOUS	39,659,420
22021010	DIRECT TEACHING & LABORATORY COST	39,659,420
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	172,865,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,865,714
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	172,865,714
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	3,356,214,749
	TOTAL OVERHEAD	100,251,228
	TOTAL RECURRENT	3,456,465,976
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	3,659,331,690

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION ZARIA 0517019019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				172,865,714
	ON-GOING PROJECTS				172,865,714
	CONSTRUCTION OF BURSARY COMPLEX	N/W	KD		44,313,285
	CONSTRUCTION OF NEW SCIENCE LABS WORKSHOPS	N/W	KD		61,165,193
	CONSTRUCTION OF SPECIAL EDUCATION COMPLEX	N/W	KD		46,978,668
	PERIMETER FENCING OF FCE ZARIA ANNEX COMPLEX	N/W	KD		20,408,568
		N/W	KD		
23050101	RESEARCH AND DEVELOPMENT				30,000,000
	ON-GOING PROJECTS				30,000,000
	CAPACITY BUILDING	N/W	KD		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL COLLEGE OF EDUCATION EHA - AMUFU	-
0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
	TOTAL ALLOCATION:	1,527,354,662
21	PERSONNEL COST	1,256,869,880
2101	SALARY	1,117,164,175
210101	SALARIES AND WAGES	1,117,164,175
21010101	CONSOLIDATED SALARY	1,117,164,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,705,705
210202	SOCIAL CONTRIBUTIONS	139,705,705
21020201	NHIS	55,882,282
21020202	CONTRIBUTORY PENSION	83,823,423
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,619,068
2202	OVERHEAD COST	67,619,068
220201	TRAVEL& TRANSPORT - GENERAL	42,629,255
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,629,255
220210	MISCELLANEOUS	24,989,813
22021010	DIRECT TEACHING & LABORATORY COST	24,989,813
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	169,002,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,002,294
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,823,484
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16,404,379
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,774,431
2303	REHABILITATION / REPAIRS	20,863,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,863,420
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,863,420
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	13,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	13,000,000
	TOTAL PERSONNEL	1,256,869,880
	TOTAL OVERHEAD	67,619,068
	TOTAL RECURRENT	1,324,488,948
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	1,527,354,662

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU 0517019020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				67,823,484
	ON-GOING PROJECTS				67,823,484
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE I				22,231,410
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE II				45,592,074
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				16,404,379
	ON-GOING PROJECTS				16,404,379
	CONSTRUCTION OF GYMNASIUM COMPLEX PHASE I				16,404,379
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				84,774,431
	ON-GOING PROJECTS				84,774,431
	CONSTRUCTION OF STUDENT FEMALE HOSTELS				39,636,707
	CONSTRUCTION OF 2 NOS. 3 FLOOR CLASS ROOM BLOCK PHASE I & II				30,633,120
	CONSTRUCTION OF CONVOCATION & MARTICULATION ARENA				14,504,604
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				20,863,420
	ON-GOING PROJECTS				20,863,420
	REHABILITATION OF BUILDINGS				20,863,420
23050102	COMPUTER SOFTWARE ACQUISITION				13,000,000
	ON-GOING PROJECTS				13,000,000
	CAPACITY BUILDING				13,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,495,818,429
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	
	TOTAL ALLOCATION:	4,495,818,429
21	PERSONNEL COST	4,196,110,316
2101	SALARY	3,724,276,431
210101	SALARIES AND WAGES	3,724,276,431
21010101	CONSOLIDATED SALARY	3,724,276,431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471,833,885
210201	ALLOWANCES	6,239,148
21020101	NON REGULAR ALLOWANCES	6,239,148
210202	SOCIAL CONTRIBUTIONS	465,594,737
21020201	NHIS	186,237,895
21020202	CONTRIBUTORY PENSION	279,356,842
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,842,399
2202	OVERHEAD COST	96,842,399
220201	TRAVEL& TRANSPORT - GENERAL	58,583,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,583,121
220210	MISCELLANEOUS	38,259,278
22021010	DIRECT TEACHING & LABORATORY COST	38,259,278
23	CAPITAL EXPENDITURE	202,865,714
2302	CONSTRUCTION / PROVISION	142,898,890
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,898,890
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,105,463
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,567,817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	119,225,610
2303	REHABILITATION / REPAIRS	7,141,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,141,460
23030110	REHABILITATION / REPAIRS - LIBRARIES	7,141,460
2305	OTHER CAPITAL PROJECTS	6,185,054
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,185,054
23050101	RESEARCH AND DEVELOPMENT	6,185,054
	TOTAL PERSONNEL	4,196,110,316
	TOTAL OVERHEAD	96,842,399
	TOTAL RECURRENT	4,292,952,715
	TOTAL CAPITAL	202,865,714
	TOTAL ALLOCATION	4,495,818,429

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI				
	0517019021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				3,105,463
	ON-GOING PROJECTS				3,105,463
	CONSTRUCTION OF ICT/VIRTUAL LIBRARY				3,105,463
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				20,567,817
	ON-GOING PROJECTS				20,567,817
	CONSTRUCTION OF GYM FACILITY FOR THE PHE DEPT.				20,567,817
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				119,225,610
	ON-GOING PROJECTS				119,225,610
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE I (SHELL CAMP-PHASE ONE COMPLETED)				32,987,156
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE II(SCH.OF ARTS)-PHASE ONE				40,039,593
	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE III(ACROSS NWORIE)-PHASE ONE				40,329,536
	RENOVATION OF STUDENT HOSTELS				5,869,326
23030110	REHABILITATION / REPAIRS - LIBRARIES				7,141,460
	ON-GOING PROJECTS				7,141,460
	RENOVATION OF LIBRARY COMPLEX				7,141,460
23040102	EROSION & FLOOD CONTROL				46,640,310
	ON-GOING PROJECTS				46,640,310
	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER				46,640,310
23050101	RESEARCH AND DEVELOPMENT				6,185,054
	ON-GOING PROJECTS				6,185,054
	CAPACITY BUILDING PROGRAMME				6,185,054

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	2,584,671,034
0517020	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	
	TOTAL ALLOCATION:	2,584,671,034
21	PERSONNEL COST	1,669,273,477
2101	SALARY	1,481,036,407
210101	SALARIES AND WAGES	1,481,036,407
21010101	CONSOLIDATED SALARY	1,481,036,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,237,071
210201	ALLOWANCES	3,107,520
21020101	NON REGULAR ALLOWANCES	3,107,520
210202	SOCIAL CONTRIBUTIONS	185,129,551
21020201	NHIS	74,051,820
21020202	CONTRIBUTORY PENSION	111,077,730
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	773,741,205
23	CAPITAL EXPENDITURE	141,656,351
2301	FIXED ASSETS PURCHASED	14,039,478
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,039,478
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,039,478
2302	CONSTRUCTION / PROVISION	54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	54,000,000
2303	REHABILITATION / REPAIRS	49,326,373
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,326,373
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,326,373
2305	OTHER CAPITAL PROJECTS	24,290,500
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24,290,500
23050103	MONITORING AND EVALUATION	24,290,500
	TOTAL PERSONNEL	1,669,273,477
	TOTAL OVERHEAD	773,741,205
	TOTAL RECURRENT	2,443,014,683
	TOTAL CAPITAL	141,656,351
	TOTAL ALLOCATION	2,584,671,034

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT				
	0517020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14,039,478
	ON-GOING PROJECTS				14,039,478
	NATIONAL UNIVERSITIES COMMISSION'S SECRETARIAT AND VIRTUAL LIBRARY BROADBAND UPGRADE				14,039,478
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				54,000,000
	ON-GOING PROJECTS				54,000,000
	PROCUREMENT OF AIRTIME FOR VOYAGE OF DISCOVERY PROGRAMME				54,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				49,326,373
	ON-GOING PROJECTS				49,326,373
	REHABILITATION/UPGRADING OF FACILITIES(NUC SECRETARIAT & LIASON OFFICE LAGOS)				49,326,373
23050103	MONITORING AND EVALUATION				24,290,500
	ON-GOING PROJECTS				24,290,500
	MONITORING OF CAPITAL GRANTS AND PERIODIC REPORTS				24,290,500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF IBADAN	13,435,811,600
	TOTAL ALLOCATION:	13,435,811,600
21	PERSONNEL COST	12,724,561,393
2101	SALARY	10,614,061,835
210101	SALARIES AND WAGES	10,614,061,835
21010101	CONSOLIDATED SALARY	10,614,061,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,110,499,558
210201	ALLOWANCES	783,621,462
21020101	NON REGULAR ALLOWANCES	783,621,462
210202	SOCIAL CONTRIBUTIONS	1,326,878,096
21020201	NHIS	530,751,238
21020202	CONTRIBUTORY PENSION	796,126,858
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	260,640,575
2202	OVERHEAD COST	260,640,575
220201	TRAVEL& TRANSPORT - GENERAL	24,620,579
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,140,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	46,293,027
22020201	ELECTRICITY CHARGES	19,293,027
22020202	TELEPHONE CHARGES	27,000,000
220203	MATERIALS & SUPPLIES - GENERAL	71,934,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	22,225,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	29,008,354
220204	MAINTENANCE SERVICES - GENERAL	39,775,723
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,125,723
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,500,000
220205	TRAINING - GENERAL	14,040,000
22020501	LOCAL TRAINING	5,400,000
22020502	INTERNATIONAL TRAINING	8,640,000
220210	MISCELLANEOUS	63,977,169
22021010	DIRECT TEACHING & LABORATORY COST	63,977,169
23	CAPITAL EXPENDITURE	450,609,633
2301	FIXED ASSETS PURCHASED	45,534,113
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,534,113
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	CONSTRUCTION / PROVISION	351,869,469
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,869,469
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,211,370
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	32,479,412
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,178,687
2303	REHABILITATION / REPAIRS	3,206,051
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,206,051
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,206,051
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF IBADAN	13,435,811,600
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040102	EROSION & FLOOD CONTROL	50,000,000
	TOTAL PERSONNEL	12,724,561,393
	TOTAL OVERHEAD	260,640,575
	TOTAL RECURRENT	12,985,201,967
	TOTAL CAPITAL	450,609,633
	TOTAL ALLOCATION	13,435,811,600

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF IBADAN 0517021001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING AND RESEARCH EQUIPMENT				45,534,113
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				85,211,370
	ON-GOING PROJECTS				85,211,370
	CONSTRUCTION OF OFFICE BLOCK FOR FACULTY OF TECHNOLOGY BUILDING				45,705,006
	REHABILITATION OF STUDENT UNION BUILDING				39,506,364
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				30,000,000
	ON-GOING PROJECTS				30,000,000
	IMPROVEMENT OF ELECTRICAL NETWORK				30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50,000,000
	ON-GOING PROJECTS				50,000,000
	CONSTRUCTION OF MATERNITY WARD AND CONSULTING CENTRE FOR UHS				50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				32,479,412
	ON-GOING PROJECTS				32,479,412
	REHABILITATION OF ROADS				10,170,532
	REHABILITATION OF ANATOMY/PHYSIOLOGY RD.				11,877,496
	REHABILITATION OF ELLIOT ROAD				10,431,385
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				154,178,687
	ON-GOING PROJECTS				154,178,687
	EXTENSION OF MEDICAL LIBRARY AT COLLEGE OF MEDICINE				150,000,000
	CONSTRUCTION OF ULTRA-MODERN KITCHEN FOR THE CATERING SERVICES UNIT				4,178,687
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3,206,051
	ON-GOING PROJECTS				3,206,051
	REHABILITATION OF WORKS & MAINTENANCE DEPT.				3,206,051
23040102	EROSION & FLOOD CONTROL				50,000,000
	ON-GOING PROJECTS				50,000,000
	FLOOD CONTROL STRUCTURES				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF LAGOS	10,419,519,984
	TOTAL ALLOCATION:	10,419,519,984
21	PERSONNEL COST	9,807,818,541
2101	SALARY	8,403,581,365
210101	SALARIES AND WAGES	8,403,581,365
21010101	CONSOLIDATED SALARY	8,403,581,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,404,237,176
210201	ALLOWANCES	353,608,956
21020101	NON REGULAR ALLOWANCES	353,608,956
210202	SOCIAL CONTRIBUTIONS	1,050,628,220
21020201	NHIS	420,251,288
21020202	CONTRIBUTORY PENSION	630,376,932
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	161,091,810
2202	OVERHEAD COST	161,091,810
220201	TRAVEL & TRANSPORT - GENERAL	37,507,819
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,507,819
220202	UTILITIES - GENERAL	8,651,748
22020201	ELECTRICITY CHARGES	2,027,748
22020202	TELEPHONE CHARGES	1,152,000
22020203	INTERNET ACCESS CHARGES	1,152,000
22020205	WATER RATES	1,440,000
22020206	SEWAGE CHARGES	2,880,000
220203	MATERIALS & SUPPLIES - GENERAL	14,688,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,640,000
22020304	MAGAZINES & PERIODICALS	576,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	576,000
22020307	DRUGS & MEDICAL SUPPLIES	1,440,000
22020309	UNIFORMS & OTHER CLOTHING	576,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,880,000
220204	MAINTENANCE SERVICES - GENERAL	15,611,132
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	864,000
22020402	MAINTENANCE OF OFFICE FURNITURE	288,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,499,132
22020406	OTHER MAINTENANCE SERVICES	8,640,000
220205	TRAINING - GENERAL	9,812,338
22020501	LOCAL TRAINING	1,152,000
22020502	INTERNATIONAL TRAINING	8,660,338
220206	OTHER SERVICES - GENERAL	864,000
22020601	SECURITY SERVICES	864,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,080,000
22020703	LEGAL SERVICES	1,440,000
22020704	ENGINEERING SERVICES	8,640,000
220208	FUEL & LUBRICANTS - GENERAL	10,944,000
22020801	MOTOR VEHICLE FUEL COST	8,640,000
22020803	PLANT / GENERATOR FUEL COST	2,304,000
220210	MISCELLANEOUS	52,932,774
22021001	REFRESHMENT & MEALS	576,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,880,000
22021003	PUBLICITY & ADVERTISEMENTS	1,152,000
22021004	MEDICAL EXPENSES	576,000
22021006	POSTAGES & COURIER SERVICES	288,000
22021007	WELFARE PACKAGES	864,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF LAGOS	10,419,519,984
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576,000
22021009	SPORTING ACTIVITIES	576,000
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	CAPITAL EXPENDITURE	450,609,633
2301	FIXED ASSETS PURCHASED	45,534,113
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,534,113
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	45,075,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,075,520
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	25,075,520
2304	PRESERVATION OF THE ENVIRONMENT	200,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000,000
23040102	EROSION & FLOOD CONTROL	200,000,000
	TOTAL PERSONNEL	9,807,818,541
	TOTAL OVERHEAD	161,091,810
	TOTAL RECURRENT	9,968,910,351
	TOTAL CAPITAL	450,609,633
	TOTAL ALLOCATION	10,419,519,984

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF LAGOS 0517021002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING & RESEARCH EQUIPMENT: SUPPLY & INSTALLATION OF HIGH PERFORMANCE DIGITAL NMR SPECTROMETER				45,534,113
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				30,000,000
	ON-GOING PROJECTS				30,000,000
	REHABILITATION OF WATER & SEWAGE WORKS:				30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				120,000,000
	ON-GOING PROJECTS				120,000,000
	REHABILITATION WORKS AT COLLEGE OF MEDICINE				50,000,000
	REHABILITATION OF ACADEMIC BUILDING AT THE MAIN CAMPUS:				70,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF OLYMPIC SIZE CHAMPIONSHIP SWIMMING POOL				10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				20,000,000
	ON-GOING PROJECTS				20,000,000
	REHABILITATION OF POWER SUPPLY SYSTEMS				20,000,000
23030113	REHABILITATION / REPAIRS - ROADS				25,075,520
	ON-GOING PROJECTS				25,075,520
	REHABILITATION OF ROADS:				25,075,520
23040102	EROSION & FLOOD CONTROL				200,000,000
	ON-GOING PROJECTS				200,000,000
	LAND RECLAMATION & SHORELINE PROTECTION WORKS:				200,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF NIGERIA, NSUKKA	11,954,060,375
	TOTAL ALLOCATION:	11,954,060,375
21	PERSONNEL COST	11,224,719,961
2101	SALARY	9,746,155,822
210101	SALARIES AND WAGES	9,746,155,822
21010101	CONSOLIDATED SALARY	9,746,155,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,478,564,139
210201	ALLOWANCES	260,234,478
21020101	NON REGULAR ALLOWANCES	260,234,478
210202	SOCIAL CONTRIBUTIONS	1,218,329,661
21020201	NHIS	487,331,864
21020202	CONTRIBUTORY PENSION	730,997,797
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	228,730,780
2202	OVERHEAD COST	217,140,304
220201	TRAVEL& TRANSPORT - GENERAL	7,411,551
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,411,551
220202	UTILITIES - GENERAL	20,504,281
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	6,300,000
22020205	WATER RATES	5,204,281
220203	MATERIALS & SUPPLIES - GENERAL	52,720,029
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,667,686
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	47,052,343
220204	MAINTENANCE SERVICES - GENERAL	25,248,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,726,247
22020402	MAINTENANCE OF OFFICE FURNITURE	17,224,050
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,297,786
220205	TRAINING - GENERAL	38,950,354
22020501	LOCAL TRAINING	4,796,268
22020502	INTERNATIONAL TRAINING	34,154,086
220210	MISCELLANEOUS	72,306,006
22021010	DIRECT TEACHING & LABORATORY COST	72,306,006
23	CAPITAL EXPENDITURE	500,609,633
2302	CONSTRUCTION / PROVISION	500,609,633
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,609,633
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	500,609,633
	TOTAL PERSONNEL	11,224,719,961
	TOTAL OVERHEAD	228,730,780
	TOTAL RECURRENT	11,453,450,742
	TOTAL CAPITAL	500,609,633
	TOTAL ALLOCATION	11,954,060,375

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA, NNSUKA				
	0517021003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				500,609,633
	ON-GOING PROJECTS				500,609,633
	CONSTRUCTION OF PATHOLOGY LABORATORY, COLLEGE OF MEDICINE, ITUKU-OZALLA				45,534,113
	MULTI-ACTIVITY / ENTREPRENEURIAL CENTRE				50,000,000
	CONSTRUCTION OF ADMINISTRATIVE BUILDING, UNEC				305,075,520
	REFITTING OF PHYSICAL SCIENCES LABORATORY, (ABUJA)				100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: AHMADU BELLO UNIVERSITY, ZARIA	13,447,689,302
	TOTAL ALLOCATION:	13,447,689,302
21	PERSONNEL COST	12,823,548,538
2101	SALARY	10,846,265,191
210101	SALARIES AND WAGES	10,846,265,191
21010101	CONSOLIDATED SALARY	10,846,265,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,977,283,347
210201	ALLOWANCES	621,440,015
21020101	NON REGULAR ALLOWANCES	621,440,015
210202	SOCIAL CONTRIBUTIONS	1,355,843,332
21020201	NHIS	542,337,333
21020202	CONTRIBUTORY PENSION	813,505,999
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	223,531,131
2202	OVERHEAD COST	223,531,131
220201	TRAVEL & TRANSPORT - GENERAL	3,960,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,960,000
220202	UTILITIES - GENERAL	9,450,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
220205	TRAINING - GENERAL	4,037,990
22020501	LOCAL TRAINING	4,037,990
220208	FUEL & LUBRICANTS - GENERAL	11,016,897
22020801	MOTOR VEHICLE FUEL COST	2,016,897
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220210	MISCELLANEOUS	189,216,243
22021001	REFRESHMENT & MEALS	9,000,000
22021009	SPORTING ACTIVITIES	106,231,537
22021010	DIRECT TEACHING & LABORATORY COST	73,984,706
23	CAPITAL EXPENDITURE	400,609,633
2301	FIXED ASSETS PURCHASED	45,534,113
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,534,113
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2303	REHABILITATION / REPAIRS	355,075,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	355,075,520
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	355,075,520
	TOTAL PERSONNEL	12,823,548,538
	TOTAL OVERHEAD	223,531,131
	TOTAL RECURRENT	13,047,079,669
	TOTAL CAPITAL	400,609,633
	TOTAL ALLOCATION	13,447,689,302

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	AHMADU BELLO UNIVERSITY, ZARIA				
	0517021004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING AND RESEARCH EQUIPMENT				45,534,113
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				355,075,520
	ON-GOING PROJECTS				355,075,520
	REHABILITATION OF STUDENT HOSTELS				355,075,520

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	10,294,874,396
	TOTAL ALLOCATION:	10,294,874,396
21	PERSONNEL COST	9,729,793,257
2101	SALARY	8,631,834,962
210101	SALARIES AND WAGES	8,631,834,962
21010101	CONSOLIDATED SALARY	8,631,834,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,097,958,295
210201	ALLOWANCES	18,918,741
21020101	NON REGULAR ALLOWANCES	18,918,741
210202	SOCIAL CONTRIBUTIONS	1,079,039,554
21020201	NHIS	431,615,821
21020202	CONTRIBUTORY PENSION	647,423,732
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164,471,506
2202	OVERHEAD COST	164,471,506
220201	TRAVEL & TRANSPORT - GENERAL	48,830,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,630,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000
220202	UTILITIES - GENERAL	9,047,418
22020201	ELECTRICITY CHARGES	6,300,000
22020202	TELEPHONE CHARGES	2,747,418
220203	MATERIALS & SUPPLIES - GENERAL	10,989,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,395,869
22020303	NEWSPAPERS	439,587
22020304	MAGAZINES & PERIODICALS	109,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	549,484
22020307	DRUGS & MEDICAL SUPPLIES	3,296,901
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,197,934
220204	MAINTENANCE SERVICES - GENERAL	27,309,931
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,593,803
22020402	MAINTENANCE OF OFFICE FURNITURE	10,825,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,944,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,648,451
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,566,568
22020406	OTHER MAINTENANCE SERVICES	1,730,873
220205	TRAINING - GENERAL	11,859,180
22020501	LOCAL TRAINING	8,342,485
22020502	INTERNATIONAL TRAINING	3,516,695
220208	FUEL & LUBRICANTS - GENERAL	10,989,672
22020801	MOTOR VEHICLE FUEL COST	8,791,737
22020803	PLANT / GENERATOR FUEL COST	2,197,934
220210	MISCELLANEOUS	45,444,774
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	CAPITAL EXPENDITURE	400,609,633
2301	FIXED ASSETS PURCHASED	45,534,113
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,534,113
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,534,113
2302	CONSTRUCTION / PROVISION	355,075,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	355,075,520
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,050,520
23020114	CONSTRUCTION / PROVISION OF ROADS	105,025,000
	TOTAL PERSONNEL	9,729,793,257
	TOTAL OVERHEAD	164,471,506
	TOTAL RECURRENT	9,894,264,763
	TOTAL CAPITAL	400,609,633

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	10,294,874,396
	TOTAL ALLOCATION	10,294,874,396

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	OBAFEMI AWOLOWO UNIVERSITY				
	0517021005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT				45,534,113
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				250,050,520
	ON-GOING PROJECTS				250,050,520
	COMPLETION OF UNIVERSITY HALL				150,050,000
	COMPLETION OF LECTURE THEATRE TO COMPLEMENT FIRST YEAR LABORATORY BUILDING				100,000,520
23020114	CONSTRUCTION / PROVISION OF ROADS				105,025,000
	ON-GOING PROJECTS				105,025,000
	REHABILITATION/RECONSTRUCTION OF ACCESS ROAD AND CAR PARK				105,025,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF BENIN	12,871,705,378
	TOTAL ALLOCATION:	12,871,705,378
21	PERSONNEL COST	12,305,463,285
2101	SALARY	9,816,083,757
210101	SALARIES AND WAGES	9,816,083,757
21010101	CONSOLIDATED SALARY	9,816,083,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,489,379,528
210201	ALLOWANCES	1,262,308,875
21020101	NON REGULAR ALLOWANCES	1,262,308,875
210202	SOCIAL CONTRIBUTIONS	1,227,070,653
21020201	NHIS	490,828,261
21020202	CONTRIBUTORY PENSION	736,242,392
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	165,632,460
2202	OVERHEAD COST	165,632,460
220201	TRAVEL & TRANSPORT - GENERAL	10,801,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,801,440
220202	UTILITIES - GENERAL	18,925,422
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	10,825,422
22020205	WATER RATES	2,700,000
220203	MATERIALS & SUPPLIES - GENERAL	12,707,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,257,851
22020302	BOOKS	4,500,000
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	1,350,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	58,492,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	46,342,974
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,700,000
220205	TRAINING - GENERAL	5,760,000
22020501	LOCAL TRAINING	5,760,000
220206	OTHER SERVICES - GENERAL	13,500,000
22020601	SECURITY SERVICES	13,500,000
220210	MISCELLANEOUS	45,444,774
22021010	DIRECT TEACHING & LABORATORY COST	45,444,774
23	CAPITAL EXPENDITURE	400,609,633
2302	CONSTRUCTION / PROVISION	324,141,316
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	324,141,316
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	324,141,316
2303	REHABILITATION / REPAIRS	30,934,204
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,934,204
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,934,204
2305	OTHER CAPITAL PROJECTS	45,534,113
230501	ACQUISITION OF NON - TANGIBLE ASSETS	45,534,113
23050101	RESEARCH AND DEVELOPMENT	45,534,113

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF BENIN	12,871,705,378
	TOTAL PERSONNEL	12,305,463,285
	TOTAL OVERHEAD	165,632,460
	TOTAL RECURRENT	12,471,095,745
	TOTAL CAPITAL	400,609,633
	TOTAL ALLOCATION	12,871,705,378

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF BENIN 0517021006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				324,141,316
	ON-GOING PROJECTS				324,141,316
	SENATE BUILDING				41,188,210
	FACULTY OF PHARMACY ADMIN BUILDING				16,924,555
	FACULTY OF AGRIC ADMIN BUILDING				104,830,555
	COLLEGE OF MEDICAL SCIENCES BLOCK 24				161,197,996
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				30,934,204
	ON-GOING PROJECTS				30,934,204
	WATER SUPPLY TO UGBOWO CAMPUS				30,934,204
23050101	RESEARCH AND DEVELOPMENT				45,534,113
	ON-GOING PROJECTS				45,534,113
	TEACHING & RESEARCH EQUIPMENT				45,534,113

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF JOS	7,500,347,089
	TOTAL ALLOCATION:	7,500,347,089
21	PERSONNEL COST	6,893,519,935
2101	SALARY	5,395,280,507
210101	SALARIES AND WAGES	5,395,280,507
21010101	CONSOLIDATED SALARY	5,395,280,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,498,239,428
210201	ALLOWANCES	823,708,998
21020101	NON REGULAR ALLOWANCES	823,708,998
210202	SOCIAL CONTRIBUTIONS	674,530,430
21020201	NHIS	269,812,172
21020202	CONTRIBUTORY PENSION	404,718,258
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	156,484,687
2202	OVERHEAD COST	147,484,687
220201	TRAVEL & TRANSPORT - GENERAL	36,803,999
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17289311.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	929375.208
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17289311.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1296000
220202	UTILITIES - GENERAL	4,500,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	900,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900,000
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	27,612,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	450,000
22020303	NEWSPAPERS	90,000
22020304	MAGAZINES & PERIODICALS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	180,000
22020309	UNIFORMS & OTHER CLOTHING	180,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	24,012,933
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90,000
220204	MAINTENANCE SERVICES - GENERAL	3,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000
220205	TRAINING - GENERAL	2,250,000
22020501	LOCAL TRAINING	1,350,000
22020502	INTERNATIONAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY SERVICES	900,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000
22020701	FINANCIAL CONSULTING	450,000
220208	FUEL & LUBRICANTS - GENERAL	3,600,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF JOS	7,500,347,089
22020803	PLANT / GENERATOR FUEL COST	900,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,000
22020902	INSURANCE PREMIUM	900,000
22020903	LOSS ON FOREIGN EXCHANGE	180,000
220210	MISCELLANEOUS	65,517,755
22021001	REFRESHMENT & MEALS	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	63,267,755
2203	LOANS AND ADVANCES	9,000,000
220301	STAFF LOANS & ADVANCES	9,000,000
22030101	MOTOR VEHICLE ADVANCES	4,500,000
22030103	BICYCLE ADVANCES	1,800,000
22030104	REFURBISHING ADVANCES	900,000
22030106	SPETACLE ADVANCES	1,800,000
23	CAPITAL EXPENDITURE	450,342,466
2301	FIXED ASSETS PURCHASED	44,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	401,334,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	401,334,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,498,004
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	16,836,433
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	6,893,519,935
	TOTAL OVERHEAD	156,484,687
	TOTAL RECURRENT	7,050,004,623
	TOTAL CAPITAL	450,342,466
	TOTAL ALLOCATION	7,500,347,089

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF JOS 0517021007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT				34,008,029
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	RELEASE OF RETENSIONS				10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				384,498,004
	ON-GOING PROJECTS				384,498,004
	CONSTRUCTION OF ADMINISTRATIVE BUILDING/SENATE CHAMBER				220,695,375
	COMPLETION OF FACULTY OF EDUCATION BLOCK 27				38,607,392
	COMPLETION OF FACULTY OF EDUCATION BLOCK 19				32,000,000
	COMPLETION OF FACULTY OF EDUCATION BLOCK 9				10,000,000
	CONSTRUCTION OF PERIMETER FENCE ON CAMPUSES				10,010,184
	GENERAL REHABILITATION OF INFRASTRUCTURES				15,833,357
	COMPLETION OF LECTURE THEATRE UNITS B1 AND C1				22,324,895
	FURNISHING OF SOME COMPLETED BUILDINGS				10,000,000
	CONSTRUCTION OF LECTURE THEATRE UNIT D				6,178,694
	CONSTRUCTION OF ADDITIONAL WALKWAY TO FACULTY OF ENVIRONMENTAL SCIENCES				487,617
	COMPLETION OF FACULTY OF EDUCATION AND INNER RING SEGMENT BLOCK 24				17,533,669
	COMPLETION OF FACULTY OF EDUCATION BLOCK 25				826,820
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				16,836,433
	ON-GOING PROJECTS				16,836,433
	BEAUTIFICATION AND LANDSCAPING				16,836,433
23050101	RESEARCH AND DEVELOPMENT				5,000,000
	ON-GOING PROJECTS				5,000,000
	REVIEW OF THE UNIVERSITY MASTERPLAN				5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF CALABAR	9,860,704,261
	TOTAL ALLOCATION:	9,860,704,261
21	PERSONNEL COST	9,218,203,425
2101	SALARY	8,193,905,104
210101	SALARIES AND WAGES	8,193,905,104
21010101	CONSOLIDATED SALARY	8,193,905,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,024,298,321
210202	SOCIAL CONTRIBUTIONS	1,024,298,321
21020201	NHIS	409,719,328
21020202	CONTRIBUTORY PENSION	614,578,993
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	186,473,918
2202	OVERHEAD COST	186,473,918
220201	TRAVEL & TRANSPORT - GENERAL	13,439,983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,240,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,199,983
220202	UTILITIES - GENERAL	8,910,000
22020201	ELECTRICITY CHARGES	8,100,000
22020202	TELEPHONE CHARGES	810,000
220203	MATERIALS & SUPPLIES - GENERAL	26,508,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,608,964
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	63,244,001
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	54,334,001
22020402	MAINTENANCE OF OFFICE FURNITURE	1,620,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,620,000
220205	TRAINING - GENERAL	2,430,000
22020501	LOCAL TRAINING	2,430,000
220206	OTHER SERVICES - GENERAL	1,620,000
22020601	SECURITY SERVICES	810,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	810,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,240,000
22020701	FINANCIAL CONSULTING	1,215,000
22020702	INFORMATION TECHNOLOGY CONSULTING	810,000
22020703	LEGAL SERVICES	1,215,000
220208	FUEL & LUBRICANTS - GENERAL	12,341,970
22020801	MOTOR VEHICLE FUEL COST	4,241,970
22020803	PLANT / GENERATOR FUEL COST	8,100,000
220209	FINANCIAL CHARGES - GENERAL	1,215,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,215,000
220210	MISCELLANEOUS	53,524,001
22021010	DIRECT TEACHING & LABORATORY COST	53,524,001
23	CAPITAL EXPENDITURE	456,026,918
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	399,573,629
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,573,629
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,225,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	109,921,350
23020114	CONSTRUCTION / PROVISION OF ROADS	72,476,253
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215,951,026

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF CALABAR	9,860,704,261
2305	OTHER CAPITAL PROJECTS	22,445,260
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22,445,260
23050101	RESEARCH AND DEVELOPMENT	22,445,260
	TOTAL PERSONNEL	9,218,203,425
	TOTAL OVERHEAD	186,473,918
	TOTAL RECURRENT	9,404,677,343
	TOTAL CAPITAL	456,026,918
	TOTAL ALLOCATION	9,860,704,261

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF CALABAR 0517021008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF PATHOLOGY (TEACHING AND RESEARCH EQUIPMENT)				11,750,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF CHEMICAL PATHOLOGY (TEACHING AND RESEARCH EQUIPMENT)				8,882,667
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF HAEMATOLOGY (TEACHING AND RESEARCH EQUIPMENT)				2,530,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF MICROBIOLOGY & PARASITOLOGY (TEACHING AND RESEARCH EQUIPMENT)				9,925,362
	SUPPLY OF LABORATORY EQUIPMENT TO THE DEPARTMENT OF GEOLOGY (TEACHING AND RESEARCH EQUIPMENT)				200,000
	SUPPLY OF LABORATORY EQUIPMENT TO THE INSTITUTE OF OCEANOGRAPHY (TEACHING AND RESEARCH EQUIPMENT)				720,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				1,225,000
	ON-GOING PROJECTS				1,225,000
	COLLEGE OF MEDICINE LABORATORY				1,225,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				109,921,350
	ON-GOING PROJECTS				109,921,350
	FACULTY OF LAW LIBRARY				41,896,000
	COMPLETION OF THE UNIVERSITY LIBRARY/ RECONSTRUCTION OF THE LIBRARY CEILING				68,025,350
23020114	CONSTRUCTION / PROVISION OF ROADS				72,476,253
	ON-GOING PROJECTS				72,476,253
	COMPLETION OF THE RING ROAD				72,476,253
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				215,951,026
	ON-GOING PROJECTS				215,951,026
	CONSTRUCTION OF SENATE AND ADMINISTRATION COMPLEX (VICE-CHANCELLOR'S OFFICE)				2,337,000
	CONSTRUCTION OF 815 METRES REINFORCED CONCRETE FENCE NEAR UNICAL FARM				5,700,000
	CONSTRUCTION OF 708 METRES REINFORCED CONCRETE FENCE NEAR ATAMUNO GATE				2,135,295
	SENATOR BASSEY EWA HENSHAW CENTRE FOR INDIGENOUS STUDIES				38,586,496
	DESIGN AND CONSTRUCTION OF OFFICES/ LECTURE HALLS FOR FACULTIES OF ALLIED MEDICAL AND CLINICAL SCIENCES				84,626,885
	RECONSTRUCTION OF THE ROOF AND CEILING OF STUDENTS' CENTRE				26,285,000
	REHABILITATION OF STUDENTS' HOSTELS 2, 5, AND 6				25,850,350
	SENATE CHAMBER				30,430,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF CALABAR				
	0517021008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				22,445,260
	ON-GOING PROJECTS				22,445,260
	REVIEW OF THE MASTER PLAN				22,445,260

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ILORIN	6,368,177,352
	TOTAL ALLOCATION:	6,368,177,352
21	PERSONNEL COST	5,855,835,247
2101	SALARY	5,205,133,390
210101	SALARIES AND WAGES	5,205,133,390
21010101	CONSOLIDATED SALARY	5,205,133,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	650,701,857
210202	SOCIAL CONTRIBUTIONS	650,701,857
21020201	NHIS	260,280,743
21020202	CONTRIBUTORY PENSION	390,421,114
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111,999,639
2202	OVERHEAD COST	111,999,639
220201	TRAVEL & TRANSPORT - GENERAL	14,040,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,480,000
220202	UTILITIES - GENERAL	8,550,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	3,150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000
22020205	WATER RATES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	270,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
220204	MAINTENANCE SERVICES - GENERAL	6,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000
220205	TRAINING - GENERAL	37,435,520
22020501	LOCAL TRAINING	12,851,914
22020502	INTERNATIONAL TRAINING	24,583,606
220206	OTHER SERVICES - GENERAL	4,050,000
22020601	SECURITY SERVICES	2,700,000
22020603	OFFICE RENT	450,000
22020604	RESIDENTIAL RENT	450,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020701	FINANCIAL CONSULTING	900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	15,300,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	11,700,000
220209	FINANCIAL CHARGES - GENERAL	7,650,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ILORIN	6,368,177,352
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000
22020902	INSURANCE PREMIUM	6,750,000
220210	MISCELLANEOUS	8,774,119
22021001	REFRESHMENT & MEALS	450,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021004	MEDICAL EXPENSES	1,350,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	388,268
22021006	POSTAGES & COURIER SERVICES	450,000
22021007	WELFARE PACKAGES	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	1,635,851
23	CAPITAL EXPENDITURE	400,342,466
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	366,334,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	366,334,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	366,334,437
	TOTAL PERSONNEL	5,855,835,247
	TOTAL OVERHEAD	111,999,639
	TOTAL RECURRENT	5,967,834,886
	TOTAL CAPITAL	400,342,466
	TOTAL ALLOCATION	6,368,177,352

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF ILORIN				
	0517021009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT	North - Ce	Kwara	Ilorin-south	34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				366,334,437
	ON-GOING PROJECTS				366,334,437
	HOSTEL FOR COHS				50,000,000
	ADMIN BLOCKS FOR COHS				150,000,000
	COMPLETION OF COHS/BSS (ICT)				100,000,000
	CONSTRUCION OF SPORTS COMPLEX	North - Ce	Kwara	Ilorin-south	66,334,437

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ABUJA	4,532,540,217
	TOTAL ALLOCATION:	4,532,540,217
21	PERSONNEL COST	3,920,761,955
2101	SALARY	3,317,489,808
210101	SALARIES AND WAGES	3,317,489,808
21010101	CONSOLIDATED SALARY	3,317,489,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	603,272,147
210201	ALLOWANCES	188,525,738
21020101	NON REGULAR ALLOWANCES	188,525,738
210202	SOCIAL CONTRIBUTIONS	414,746,409
21020201	NHIS	165,898,564
21020202	CONTRIBUTORY PENSION	248,847,846
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111,778,263
2202	OVERHEAD COST	111,778,263
220201	TRAVEL & TRANSPORT - GENERAL	38,131,920
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,096
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,921,824
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	720,000
220202	UTILITIES - GENERAL	15,852,517
22020201	ELECTRICITY CHARGES	6,714,881
22020202	TELEPHONE CHARGES	1,219,778
22020203	INTERNET ACCESS CHARGES	3,209,942
22020204	SATELLITE BROADCASTING ACCESS CHARGES	748,987
22020205	WATER RATES	3,209,942
22020206	SEWAGE CHARGES	748,987
220203	MATERIALS & SUPPLIES - GENERAL	6,153,706
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,878
22020302	BOOKS	2,700,000
22020303	NEWSPAPERS	293,702
22020304	MAGAZINES & PERIODICALS	352,442
22020305	PRINTING OF NON SECURITY DOCUMENTS	469,923
22020306	PRINTING OF SECURITY DOCUMENTS	704,885
22020307	DRUGS & MEDICAL SUPPLIES	1,390,875
220204	MAINTENANCE SERVICES - GENERAL	1,176,866
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,164
22020406	OTHER MAINTENANCE SERVICES	293,702
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	509,498
22020703	LEGAL SERVICES	509,498
220208	FUEL & LUBRICANTS - GENERAL	2,702,058
22020801	MOTOR VEHICLE FUEL COST	352,442
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,174,808
22020803	PLANT / GENERATOR FUEL COST	1,174,808
220209	FINANCIAL CHARGES - GENERAL	380,841
22020901	BANK CHARGES (OTHER THAN INTEREST)	380,841
220210	MISCELLANEOUS	46,870,857
22021010	DIRECT TEACHING & LABORATORY COST	46,870,857
23	CAPITAL EXPENDITURE	500,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
	TOTAL PERSONNEL	3,920,761,955
	TOTAL OVERHEAD	111,778,263
	TOTAL RECURRENT	4,032,540,217

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF ABUJA	4,532,540,217
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	4,532,540,217

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF ABUJA				
	0517021010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				500,000,000
	ON-GOING PROJECTS				500,000,000
	COMPLETION OF FAC OF AGRICULTURE PHASE I				30,000,000
	COMPLETION OF CENTER FOR DISTANCE LEARNING AND CONTINUING EDUCATION PHASE I				40,000,000
	CONSTRUCTION OF CLASSROOM BLOCKS				25,000,000
	COMPLETION OF CENTRAL LIBRARY				150,000,000
	COMPLETION OF FAC OF SOCIAL SCIENCE PHASE I				25,000,000
	COMPLETION OF FACULTY OF MGT SCIENCE PHASE I				40,000,000
	COMPLETION OF FAC OF SCIENCE PHASE I				70,000,000
	CONSTRUCTION OF HOSTEL BLOCKS				40,000,000
	CONSTRUCTION OF INSTITUTE OF LEGISLATIVE STD				20,000,000
	CONSTRUCTION OF MEDICAL COLLEGE PHASE I				40,000,000
	CONSTRUCTION OF SULTAN MACCIDO INST FOR LEADERSHIP				20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, ABEOKUTA	5,478,634,925
	TOTAL ALLOCATION:	5,478,634,925
21	PERSONNEL COST	5,002,120,859
2101	SALARY	4,244,325,952
210101	SALARIES AND WAGES	4,244,325,952
21010101	CONSOLIDATED SALARY	4,244,325,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	757,794,906
210201	ALLOWANCES	227,193,979
21020101	NON REGULAR ALLOWANCES	227,193,979
21020102	FOREIGN SERVICE ALLOWANCE	-
210202	SOCIAL CONTRIBUTIONS	530,600,927
21020201	NHIS	212,240,371
21020202	CONTRIBUTORY PENSION	318,360,556
21020203	GROUP LIFE INSURANCE	-
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,011,068
2202	OVERHEAD COST	142,011,068
220201	TRAVEL & TRANSPORT - GENERAL	7,344,912
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,344,912
220202	UTILITIES - GENERAL	21,147,161
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	8,547,161
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,600,000
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	900,000
22020304	MAGAZINES & PERIODICALS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	46,998,472
22020501	LOCAL TRAINING	46,998,472
220208	FUEL & LUBRICANTS - GENERAL	900,000
22020801	MOTOR VEHICLE FUEL COST	900,000
220210	MISCELLANEOUS	51,220,524
22021010	DIRECT TEACHING & LABORATORY COST	51,220,524
23	CAPITAL EXPENDITURE	334,502,998
2302	CONSTRUCTION / PROVISION	300,830,762
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,830,762
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,830,762
2305	OTHER CAPITAL PROJECTS	33,672,236
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33,672,236
23050101	RESEARCH AND DEVELOPMENT	33,672,236
	TOTAL PERSONNEL	5,002,120,859
	TOTAL OVERHEAD	142,011,068
	TOTAL RECURRENT	5,144,131,927
	TOTAL CAPITAL	334,502,998
	TOTAL ALLOCATION	5,478,634,925

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF AGRICULTURE, ABEOKUTA				
	0517021011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				300,830,762
	ON-GOING PROJECTS				300,830,762
	REHABILITATION AND CONSTRUCTION OF ROAD NETWORK AND ELECTRICITY SUPPLY TO THE NEW ACADEMIC BUILDINGS				268,255,532
	2500 SEATER AUDITORIUM				32,575,230
23050101	RESEARCH AND DEVELOPMENT				33,672,236
	ON-GOING PROJECTS				33,672,236
	SUPPLY OF TEACHING & RESEARCH EQUIPMENT	South - West	Ogun	Odeda Local Govt.	33,672,236

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	5,017,543,320
	TOTAL ALLOCATION:	5,017,543,320
21	PERSONNEL COST	4,605,656,325
2101	SALARY	3,914,460,884
210101	SALARIES AND WAGES	3,914,460,884
21010101	CONSOLIDATED SALARY	3,914,460,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	691,195,441
210201	ALLOWANCES	201,887,830
21020101	NON REGULAR ALLOWANCES	201,887,830
210202	SOCIAL CONTRIBUTIONS	489,307,611
21020201	NHIS	195,723,044
21020202	CONTRIBUTORY PENSION	293,584,566
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,383,997
2202	OVERHEAD COST	77,383,997
220201	TRAVEL & TRANSPORT - GENERAL	22,994,894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,082,923
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,191,971
220202	UTILITIES - GENERAL	4,230,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	630,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000
22020205	WATER RATES	900,000
22020206	SEWAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	8,387,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,260,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,007,478
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
220204	MAINTENANCE SERVICES - GENERAL	5,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,000
22020406	OTHER MAINTENANCE SERVICES	900,000
220205	TRAINING - GENERAL	2,250,000
22020501	LOCAL TRAINING	900,000
22020502	INTERNATIONAL TRAINING	1,350,000
220206	OTHER SERVICES - GENERAL	3,645,000
22020601	SECURITY SERVICES	585,000
22020603	OFFICE RENT	900,000
22020604	RESIDENTIAL RENT	1,080,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,080,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000
22020703	LEGAL SERVICES	1,350,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	5,017,543,320
220208	FUEL & LUBRICANTS - GENERAL	2,250,000
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	450,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	900,000
220210	MISCELLANEOUS	24,266,626
22021010	DIRECT TEACHING & LABORATORY COST	24,266,626
23	CAPITAL EXPENDITURE	334,502,998
2301	FIXED ASSETS PURCHASED	42,772,025
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,772,025
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,772,025
2302	CONSTRUCTION / PROVISION	201,459,526
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	201,459,526
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,398,317
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,517,782
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,874,271
23020114	CONSTRUCTION / PROVISION OF ROADS	7,730,217
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	148,938,939
2303	REHABILITATION / REPAIRS	80,271,447
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,271,447
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,271,447
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	4,605,656,325
	TOTAL OVERHEAD	77,383,997
	TOTAL RECURRENT	4,683,040,322
	TOTAL CAPITAL	334,502,998
	TOTAL ALLOCATION	5,017,543,320

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF AGRICULTURE, MAKURDI				
	0517021012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				42,772,025
	ON-GOING PROJECTS				42,772,025
	TEACHING AND RESEARCH EQUIPMENT				33,672,236
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO VARIOUS DEPARTMENT.				9,099,789
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				23,398,317
	ON-GOING PROJECTS				23,398,317
	EXTENSION OF PHCN HT POWER SUPPLY LINES/200KVA SUB-STATION TO WATER INTAKE AND FISHERY FARM.				11,898,317
	EXTENSION OF PHCN HT POWER SUPPLY LINES/300KVA SUB-STATION WATER TREATMENT STATION.				11,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				6,517,782
	ON-GOING PROJECTS				6,517,782
	INDEPENDENT DIRECT WATER SUPPLY TO FISHERIES FARM AT THE RIVER BANK.				6,517,782
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				14,874,271
	ON-GOING PROJECTS				14,874,271
	COMPLETION OF VETERINARY TEACHING HOSPITAL PHASE I.				5,941,269
	CONSTRUCTION OF VETERINARY TEACHING HOSPITAL PHASE II.				4,875,576
	CONSTRUCTION OF VETERINARY TEACHING HOSPITAL PHASE III.				4,057,426
23020114	CONSTRUCTION / PROVISION OF ROADS				7,730,217
	ON-GOING PROJECTS				7,730,217
	CONSTRUCTION OF ROAD AND DRAINAGE AT NORTH CORE.				6,469,531
	CONSTRUCTION OF LIBRARY PARKS & ROAD SURFACING				1,260,686
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				148,938,939
	ON-GOING PROJECTS				148,938,939
	COMPLETION OF CO-OPERATIVE EXTENSION CENTRE.				16,652,429
	COLLEGE OF FOOD TECHNOLOGY AND STUDENT HOSTEL.				10,000,000
	COMPLETION OF POST GRADUATE SCHOOL BUILDING				16,921,043
	CONSTRUCTION OF LARGE LECTURE THEATRE FOR COLLEGE OF SCIENCE INCLUDING CONSULTANT FEES.				68,506,944
	REHABILITATION OF UNIVERSITY STAFF SCHOOL BLOCK A,B & C.				8,136,733
	CONSTRUCTION OF WALK WAYS AND PARKS AT NORTH CORE.				8,887,445
	REHABILITATION OF UNIVERSITY STORE				5,576,000
	REHABILITATION OF SECURITY OFFICE AND NURSERY SECTION OF STAFF SCHOOL.				14,258,345
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				80,271,447
	ON-GOING PROJECTS				80,271,447
	SUPPLY OF CENTRALIZED TEACHING AND RESEARCH EQUIPMENT. (MOPED UP IN 2008)				12,450,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF AGRICULTURE, MAKURDI				
	0517021012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT TO DEPARTMENT OF MATHEMATICS/STATISTICS AND COMPUTER SCIENCE AND DEPARTMENT OF PHYSICS.				9,491,447
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENT FOR COLLEGE OF AGRICULTURAL SCIENCE EDUCATION				9,500,000
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT X-RAY FOR UNIVERSITY HEALTH CENTRE.				18,830,000
	SUPPLY OF TEACHING & RESEARCH EQUIPMENT TO DEPARTMENT OF BIOLOGY AND CHEMISTRY.				10,000,000
	1000 SEAT LECTURE THEATRE FOR COLLEGES OF VET. MEDICINE/ANIMAL SCIENCE & FORESTRY.				20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000
	ON-GOING PROJECTS				10,000,000
	MASTER PLAN REVIEW/ INTERNET UPLOADING FOR GIS/ICT COMPLIANCE				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3,661,203,430
	TOTAL ALLOCATION:	3,661,203,430
21	PERSONNEL COST	3,248,919,758
2101	SALARY	2,875,037,235
210101	SALARIES AND WAGES	2,875,037,235
21010101	CONSOLIDATED SALARY	2,875,037,235
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	373,882,524
210201	ALLOWANCES	14,442,686
21020101	NON REGULAR ALLOWANCES	14,442,686
21020102	FOREIGN SERVICE ALLOWANCE	
210202	SOCIAL CONTRIBUTIONS	359,439,838
21020201	NHIS	143,775,935
21020202	CONTRIBUTORY PENSION	215,663,903
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77,780,673
2202	OVERHEAD COST	77,780,673
220201	TRAVEL & TRANSPORT - GENERAL	2,520,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	720,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	360,000
220202	UTILITIES - GENERAL	1,980,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	630,000
220203	MATERIALS & SUPPLIES - GENERAL	6,450,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020302	BOOKS	450,000
22020303	NEWSPAPERS	180,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,448
22020308	FIELD & CAMPING MATERIALS SUPPLIES	450,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000
220204	MAINTENANCE SERVICES - GENERAL	3,780,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
220205	TRAINING - GENERAL	1,350,000
22020501	LOCAL TRAINING	450,000
22020502	INTERNATIONAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	30,672,024
22020601	SECURITY SERVICES	900,000
22020603	OFFICE RENT	900,000
22020604	RESIDENTIAL RENT	900,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	27,972,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000
22020701	FINANCIAL CONSULTING	900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000
22020703	LEGAL SERVICES	900,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3,661,203,430
220208	FUEL & LUBRICANTS - GENERAL	3,572,319
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	1,772,319
220209	FINANCIAL CHARGES - GENERAL	939,257
22020901	BANK CHARGES (OTHER THAN INTEREST)	264,257
22020902	INSURANCE PREMIUM	450,000
22020904	OTHER CRF BANK CHARGES	225,000
220210	MISCELLANEOUS	24,266,626
22021010	DIRECT TEACHING & LABORATORY COST	24,266,626
23	CAPITAL EXPENDITURE	334,502,998
2301	FIXED ASSETS PURCHASED	87,237,885
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,237,885
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,065,649
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	19,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,672,236
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	232,265,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	232,265,113
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	108,527,032
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	113,738,082
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	3,248,919,758
	TOTAL OVERHEAD	77,780,673
	TOTAL RECURRENT	3,326,700,432
	TOTAL CAPITAL	334,502,998
	TOTAL ALLOCATION	3,661,203,430

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE				
	0517021013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF REFUSE DISPOSAL VAN				5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	PURCHASE OF CLASSRM FURNTR & EQUIPMNT				5,000,000
23010113	PURCHASE OF COMPUTERS				4,000,000
	ON-GOING PROJECTS				4,000,000
	PURCHASE & INSTALLATION OF ICT EQUIPMENT				4,000,000
23010119	PURCHASE OF POWER GENERATING SET				5,065,649
	ON-GOING PROJECTS				5,065,649
	800KVA PERKINGS GENSET, HOUSING & INSTALLATNE				5,065,649
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				19,500,000
	ON-GOING PROJECTS				19,500,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT				19,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				33,672,236
	ON-GOING PROJECTS				33,672,236
	SUPPLY OF TEACHNG & RESEARCH EQUIPMENT				33,672,236
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	SUPPLY OF TRACTORS & IMPLEMENTS II				15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				10,000,000
	ON-GOING PROJECTS				10,000,000
	RENEWABLE SOLAR ENERGY				10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				108,527,032
	ON-GOING PROJECTS				108,527,032
	DESIGN & CONSTR.OF INTERNL RD PHASE II				50,000,000
	CONSTRUCTION OF ROAD NETWORK I				38,527,032
	LANDSCAPING & WALKWAYS				20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				113,738,082
	ON-GOING PROJECTS				113,738,082
	CONSTRUCTION OF BLOCK "G"				5,388,082
	ERECTN OF MODERN EXTN VILLAGE				8,350,000
	CONSTRUCTN OF ACADEMIC BLOCK 'L'				40,000,000
	CONSTRUCTN OF NEW ACADEMIC BLOCK (CNAS)				60,000,000
23050101	RESEARCH AND DEVELOPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	CONSULTANCY/PROFESSIONAL FEES				15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: UNIVERSITY OF PORT HARCOURT	9,120,963,076
0517021014	UNIVERSITY OF PORT HARCOURT	
	TOTAL ALLOCATION:	9,120,963,076
21	PERSONNEL COST	8,591,829,187
2101	SALARY	7,327,793,398
210101	SALARIES AND WAGES	7,327,793,398
21010101	CONSOLIDATED SALARY	7,327,793,398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,264,035,789
210201	ALLOWANCES	348,001,431
21020101	NON REGULAR ALLOWANCES	348,001,431
210202	SOCIAL CONTRIBUTIONS	916,034,358
21020201	NHIS	366,413,743
21020202	CONTRIBUTORY PENSION	549,620,615
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,791,423
2202	OVERHEAD COST	128,791,423
220201	TRAVEL & TRANSPORT - GENERAL	47,980,187
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,346,071
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,754,116
220202	UTILITIES - GENERAL	4,950,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	2,700,000
22020205	WATER RATES	1,350,000
220203	MATERIALS & SUPPLIES - GENERAL	7,470,126
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,700,126
22020309	UNIFORMS & OTHER CLOTHING	900,000
220204	MAINTENANCE SERVICES - GENERAL	8,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,700,000
220205	TRAINING - GENERAL	4,275,000
22020501	LOCAL TRAINING	1,800,000
22020502	INTERNATIONAL TRAINING	2,475,000
220206	OTHER SERVICES - GENERAL	450,000
22020604	RESIDENTIAL RENT	450,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	270,000
22020801	MOTOR VEHICLE FUEL COST	270,000
220209	FINANCIAL CHARGES - GENERAL	1,809,900
22020902	INSURANCE PREMIUM	1,809,900
220210	MISCELLANEOUS	53,036,210
22021010	DIRECT TEACHING & LABORATORY COST	53,036,210
23	CAPITAL EXPENDITURE	400,342,466
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	366,334,437

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT	9,120,963,076
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	366,334,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	366,334,437
	TOTAL PERSONNEL	8,591,829,187
	TOTAL OVERHEAD	128,791,423
	TOTAL RECURRENT	8,720,620,610
	TOTAL CAPITAL	400,342,466
	TOTAL ALLOCATION	9,120,963,076

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF PORT HARCOURT				
	0517021014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING & RESEARCH EQUIPMENTS				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				366,334,437
	ON-GOING PROJECTS				366,334,437
	COMPLETION OF PHARMACY BUILDING PHASE 2				316,334,437
	COMPLETION OF GRADUATE SCHOOL				50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,615,961,138
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	3,615,961,138
21	PERSONNEL COST	3,082,444,270
2101	SALARY	2,718,479,029
210101	SALARIES AND WAGES	2,718,479,029
21010101	CONSOLIDATED SALARY	2,718,479,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,965,242
210201	ALLOWANCES	24,095,180
21020101	NON REGULAR ALLOWANCES	24,095,180
210202	SOCIAL CONTRIBUTIONS	339,870,062
21020201	NHIS	135,948,025
21020202	CONTRIBUTORY PENSION	203,922,037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,625,051
2202	OVERHEAD COST	82,625,051
220201	TRAVEL & TRANSPORT - GENERAL	34,663,128
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,679,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,263,788
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	720,000
220202	UTILITIES - GENERAL	2,700,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	450,000
22020205	WATER RATES	1,350,000
220203	MATERIALS & SUPPLIES - GENERAL	3,537,284
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	387,284
22020309	UNIFORMS & OTHER CLOTHING	900,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	900,000
22020502	INTERNATIONAL TRAINING	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	270,000
22020801	MOTOR VEHICLE FUEL COST	270,000
220210	MISCELLANEOUS	36,504,639
22021004	MEDICAL EXPENSES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	36,054,639
23	CAPITAL EXPENDITURE	450,891,816
2302	CONSTRUCTION / PROVISION	443,391,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	443,391,816
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	168,020,387
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,371,429
2303	REHABILITATION / REPAIRS	7,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	7,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3,615,961,138
	TOTAL PERSONNEL	3,082,444,270
	TOTAL OVERHEAD	82,625,051
	TOTAL RECURRENT	3,165,069,322
	TOTAL CAPITAL	450,891,816
	TOTAL ALLOCATION	3,615,961,138

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
	0517021015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				15,000,000
	ON-GOING PROJECTS				15,000,000
	ELECTRICITY DISTRIBUTION TO SERVE EACH AND EVERY UNIT OF THE GUBI CAMPUS WITH NATIONAL GRID AND ALSO TO PROVIDE STREET LIGHTING ON ALL MAJOR STREETS OF THE CAMPUS.				15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				168,020,387
	ON-GOING PROJECTS				168,020,387
	CONSTRUCTION OF DUAL ACCESS ROAD:- GUBI CAMPUS INCLUDING LANDSCAPING AND STREET LIGHTING ON THE 3.50KM ROAD FROM BAUCHI-NINGI ROAD PHASE I				155,000,000
	LANDSCAPING GUBI CAMPUS				13,020,387
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				260,371,429
	ON-GOING PROJECTS				260,371,429
	CONSTRUCTION OF SCHOOL OF TECH. EDUC COMPLEX CONSISTING OF CLASSROOMS, LABORATORIES, WORKSHOPS, STUDIOS, AND LECTURERS OFFICES PHASE I				145,371,429
	CONSTRUCTION OF 2 NOS FEMALE STUDENT HOSTEL				115,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				7,500,000
	ON-GOING PROJECTS				7,500,000
	RENOVATION OF STUDENT HOSTEL YELWA CAMPUS				7,500,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	6,963,104,625
	TOTAL ALLOCATION:	6,963,104,625
21	PERSONNEL COST	6,381,126,019
2101	SALARY	5,516,965,118
210101	SALARIES AND WAGES	5,516,965,118
21010101	CONSOLIDATED SALARY	5,516,965,118
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	864,160,901
210201	ALLOWANCES	174,299,528
21020101	NON REGULAR ALLOWANCES	174,299,528
21020102	FOREIGN SERVICE ALLOWANCE	
210202	SOCIAL CONTRIBUTIONS	689,861,373
21020201	NHIS	275,944,549
21020202	CONTRIBUTORY PENSION	413,916,824
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	181,086,790
2202	OVERHEAD COST	181,086,790
220201	TRAVEL & TRANSPORT - GENERAL	39,717,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,119,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,598,614
220202	UTILITIES - GENERAL	6,750,000
22020201	ELECTRICITY CHARGES	2,700,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	2,250,000
220203	MATERIALS & SUPPLIES - GENERAL	20,609,186
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,109,186
22020303	NEWSPAPERS	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
220205	TRAINING - GENERAL	14,498,267
22020502	INTERNATIONAL TRAINING	14,498,267
220208	FUEL & LUBRICANTS - GENERAL	2,075,393
22020801	MOTOR VEHICLE FUEL COST	2,075,393
220210	MISCELLANEOUS	93,835,989
22021010	DIRECT TEACHING & LABORATORY COST	93,835,989
23	CAPITAL EXPENDITURE	400,891,816
2301	FIXED ASSETS PURCHASED	35,519,096
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,519,096
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	CONSTRUCTION / PROVISION	365,372,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,372,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	365,372,720
	TOTAL PERSONNEL	6,381,126,019
	TOTAL OVERHEAD	181,086,790
	TOTAL RECURRENT	6,562,212,809
	TOTAL CAPITAL	400,891,816
	TOTAL ALLOCATION	6,963,104,625

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF TECHNOLOGY, OWERRI				
	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING & RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				365,372,720
	ON-GOING PROJECTS				365,372,720
	FURNISHING OF GENERAL STUDIES BUILDING				15,174,533
	COMPLETION AND LANDSCAPING OF SCHOOL OF HEALTH TECHNOLOGY				16,026,661
	COMPLETION OF DAY CARE/WOMEN AND CHILD SKILL DEVELOPMENT AND EMPOWERMENT CENTRE COMPLEX				105,315,768
	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH				75,202,974
	COMPLETION & FURNISHING OF CHILD DAY CARE CENTRE				153,652,784

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,523,837,530
	TOTAL ALLOCATION:	4,523,837,530
21	PERSONNEL COST	3,964,792,868
2101	SALARY	3,488,487,853
210101	SALARIES AND WAGES	3,488,487,853
21010101	CONSOLIDATED SALARY	3,488,487,853
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476,305,016
210201	ALLOWANCES	40,183,851
21020101	NON REGULAR ALLOWANCES	40,183,851
21020102	FOREIGN SERVICE ALLOWANCE	
210202	SOCIAL CONTRIBUTIONS	436,121,165
21020201	NHIS	174,448,466
21020202	CONTRIBUTORY PENSION	261,672,699
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,152,846
2202	OVERHEAD COST	158,152,846
220201	TRAVEL & TRANSPORT - GENERAL	41,010,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,098,964
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,911,581
220202	UTILITIES - GENERAL	2,340,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	26,824,476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,824,476
220204	MAINTENANCE SERVICES - GENERAL	4,067,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,067,910
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	945,000
22020701	FINANCIAL CONSULTING	675,000
22020702	INFORMATION TECHNOLOGY CONSULTING	270,000
220208	FUEL & LUBRICANTS - GENERAL	2,700,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000
220210	MISCELLANEOUS	80,264,915
22021004	MEDICAL EXPENSES	2,249,996
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,600,000
22021010	DIRECT TEACHING & LABORATORY COST	74,414,919
23	CAPITAL EXPENDITURE	400,891,816
2301	FIXED ASSETS PURCHASED	34,293,248
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,293,248
23010113	PURCHASE OF COMPUTERS	34,293,248
2302	CONSTRUCTION / PROVISION	318,841,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,841,867
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	19,472,403
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,987,297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	290,382,167
2304	PRESERVATION OF THE ENVIRONMENT	8,076,089
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,076,089
23040102	EROSION & FLOOD CONTROL	8,076,089
2305	OTHER CAPITAL PROJECTS	39,680,613
230501	ACQUISITION OF NON - TANGIBLE ASSETS	39,680,613
23050101	RESEARCH AND DEVELOPMENT	39,680,613

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,523,837,530
	TOTAL PERSONNEL	3,964,792,868
	TOTAL OVERHEAD	158,152,846
	TOTAL RECURRENT	4,122,945,714
	TOTAL CAPITAL	400,891,816
	TOTAL ALLOCATION	4,523,837,530

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE 0517021017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				34,293,248
	ON-GOING PROJECTS				34,293,248
	PROVISION AND INSTALLATION OF ICT EQUIPMENT IN ALL ACADEMIC BUILDINGS				34,293,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				19,472,403
	ON-GOING PROJECTS				19,472,403
	CONSTRUCTION OF SPORTING FACILITIES FOR WAUG GAMES				19,472,403
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				8,987,297
	ON-GOING PROJECTS				8,987,297
	PROPOSED CONSTRUCTION OF FARM CENTRE BUILDING LOT 11				8,987,297
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				290,382,167
	ON-GOING PROJECTS				290,382,167
	PROPOSED CONSTRUCTION OF CENTRAL RESEARCH LABORATORY, PHASE I, LOT 4				11,973,294
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT SAAT, LOT 5B				4,046,505
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT SOS, LOT 5C				3,503,661
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SET, LOT 5D				3,353,930
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SEET, LOT 5E				2,757,841
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT, SEMS, LOT 5F				10,899,240
	PROPOSED CONSTRUCTION OF LECTURERS OFFICE BLOCK, LOT 7				14,523,153
	PROPOSED CONSTRUCTION OF UNIVERSITY AUDITORIUM, LOT 8.				24,340,956
	COMPLETION & FUN. OF SENATE BUILDING EXTENSION				63,983,587
	COMPLETION OF 2500 CAPACITY AUDITORIUM				151,000,000
23040102	EROSION & FLOOD CONTROL				8,076,089
	ON-GOING PROJECTS				8,076,089
	PROPOSED CAMPUS BEAUTIFICATION (LOT 2)				8,076,089
23050101	RESEARCH AND DEVELOPMENT				39,680,613
	ON-GOING PROJECTS				39,680,613
	PAYMENT OF CONSULTANCY FEES.				39,680,613

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,807,953,209
	TOTAL ALLOCATION:	4,807,953,209
21	PERSONNEL COST	4,270,075,271
2101	SALARY	3,765,962,914
210101	SALARIES AND WAGES	3,765,962,914
21010101	CONSOLIDATED SALARY	3,765,962,914
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,112,357
210201	ALLOWANCES	33,306,810
21020101	NON REGULAR ALLOWANCES	33,306,810
21020102	FOREIGN SERVICE ALLOWANCE	
210202	SOCIAL CONTRIBUTIONS	470,805,547
21020201	NHIS	188,322,219
21020202	CONTRIBUTORY PENSION	282,483,328
21020203	GROUP LIFE INSURANCE	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128,986,122
2202	OVERHEAD COST	128,986,122
220201	TRAVEL & TRANSPORT - GENERAL	15,690,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,690,571
220202	UTILITIES - GENERAL	7,712,044
22020201	ELECTRICITY CHARGES	2,250,630
22020202	TELEPHONE CHARGES	2,250,000
22020203	INTERNET ACCESS CHARGES	2,250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	961,414
220203	MATERIALS & SUPPLIES - GENERAL	20,460,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,960,751
22020302	BOOKS	900,000
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	17,310,751
22020501	LOCAL TRAINING	17,310,751
220206	OTHER SERVICES - GENERAL	2,250,000
22020601	SECURITY SERVICES	2,250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020703	LEGAL SERVICES	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,100,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	9,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500
22020902	INSURANCE PREMIUM	4,500
220210	MISCELLANEOUS	50,253,004
22021001	REFRESHMENT & MEALS	4,500
22021002	HONORARIUM & SITTING ALLOWANCE	4,500
22021003	PUBLICITY & ADVERTISEMENTS	4,500
22021004	MEDICAL EXPENSES	4,500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,807,953,209
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4,500
22021006	POSTAGES & COURIER SERVICES	4,500
22021007	WELFARE PACKAGES	4,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500
22021009	SPORTING ACTIVITIES	4,500
22021010	DIRECT TEACHING & LABORATORY COST	50,212,504
23	CAPITAL EXPENDITURE	408,891,816
2301	FIXED ASSETS PURCHASED	35,519,096
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,519,096
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	CONSTRUCTION / PROVISION	373,372,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	373,372,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	373,372,720
	TOTAL PERSONNEL	4,270,075,271
	TOTAL OVERHEAD	128,986,122
	TOTAL RECURRENT	4,399,061,393
	TOTAL CAPITAL	408,891,816
	TOTAL ALLOCATION	4,807,953,209

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA				
	0517021018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING AND RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				373,372,720
	ON-GOING PROJECTS				373,372,720
	COMPLETION OF SICT CENTRAL ADMIN. BUILDING				139,323,957
	COMLETION OF (SET PHASE)				134,048,763
	COMPLETION OF COMPUTER ENGR. DEPARTMENT				100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,891,314,758
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	
	TOTAL ALLOCATION:	3,891,314,758
21	PERSONNEL COST	3,397,605,352
2101	SALARY	3,010,305,614
210101	SALARIES AND WAGES	3,010,305,614
21010101	CONSOLIDATED SALARY	3,010,305,614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	387,299,738
210201	ALLOWANCES	10,951,353
21020101	NON REGULAR ALLOWANCES	10,951,353
210202	SOCIAL CONTRIBUTIONS	376,348,385
21020201	NHIS	150,539,354
21020202	CONTRIBUTORY PENSION	225,809,031
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84,817,590
2202	OVERHEAD COST	84,817,590
220201	TRAVEL & TRANSPORT - GENERAL	29,415,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29415988
220210	MISCELLANEOUS	55,401,602
22021010	DIRECT TEACHING & LABORATORY COST	55,401,602
23	CAPITAL EXPENDITURE	408,891,816
2301	FIXED ASSETS PURCHASED	35,519,096
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,519,096
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,519,096
2302	CONSTRUCTION / PROVISION	293,372,720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	293,372,720
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	293,372,720
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000
	TOTAL PERSONNEL	3,397,605,352
	TOTAL OVERHEAD	84,817,590
	TOTAL RECURRENT	3,482,422,942
	TOTAL CAPITAL	408,891,816
	TOTAL ALLOCATION	3,891,314,758

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA				
	0517021019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				35,519,096
	ON-GOING PROJECTS				35,519,096
	TEACHING AND RESEARCH EQUIPMENT				35,519,096
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				293,372,720
	ON-GOING PROJECTS				293,372,720
	CONSTRUCTION OF TWIN LECTURE THEATRE				100,000,000
	FURNISHING OF LECTURE HALLS & LABORATORIES				180,000,000
	PROVISION OF INFRASTRATUTES(WATER & LIGHT)				13,372,720
23030113	REHABILITATION / REPAIRS - ROADS				80,000,000
	ON-GOING PROJECTS				80,000,000
	CONSTRUCTION OF ROADS				80,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: UNIVERSITY OF UYO	8,718,406,463
0517021020	UNIVERSITY OF UYO	
	TOTAL ALLOCATION:	8,718,406,463
21	PERSONNEL COST	8,157,648,412
2101	SALARY	7,228,725,345
210101	SALARIES AND WAGES	7,228,725,345
21010101	CONSOLIDATED SALARY	7,228,725,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	928,923,066
210201	ALLOWANCES	25,272,215
21020101	NON REGULAR ALLOWANCES	25,272,215
210202	SOCIAL CONTRIBUTIONS	903,650,851
21020201	NHIS	361,460,341
21020202	CONTRIBUTORY PENSION	542,190,511
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	131,415,586
2202	OVERHEAD COST	131,415,586
220201	TRAVEL & TRANSPORT - GENERAL	46,321,185
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,725,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,275,770
220202	UTILITIES - GENERAL	986,881
22020201	ELECTRICITY CHARGES	35,704
22020202	TELEPHONE CHARGES	951,177
220203	MATERIALS & SUPPLIES - GENERAL	22,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	1,350,000
22020303	NEWSPAPERS	1,350,000
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,700,000
220204	MAINTENANCE SERVICES - GENERAL	17,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
220205	TRAINING - GENERAL	6,300,000
22020501	LOCAL TRAINING	1,800,000
22020502	INTERNATIONAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	2,700,000
22020601	SECURITY SERVICES	2,700,000
220210	MISCELLANEOUS	35,507,520
22021010	DIRECT TEACHING & LABORATORY COST	35,507,520
23	CAPITAL EXPENDITURE	429,342,465
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	395,334,436
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,334,436

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: UNIVERSITY OF UYO	8,718,406,463
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395,334,436
	TOTAL PERSONNEL	8,157,648,412
	TOTAL OVERHEAD	131,415,586
	TOTAL RECURRENT	8,289,063,998
	TOTAL CAPITAL	429,342,465
	TOTAL ALLOCATION	8,718,406,463

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF UYO				
	0517021020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				395,334,436
	ON-GOING PROJECTS				395,334,436
	CONSTRUCTION OF CENTRAL ADMINISTRATIVE BUILDING AT MAIN CAMPUS PHASE 1				115,334,436
	CONSTRUCTION OF FACULTY OF AGRICULTURE AT MAIN CAMPUS, BLOCK 1 PHASE 1				100,000,000
	CONSTRUCTION OF UNIVERSITY LIBRARY AT MAIN CAMPUS PHASE 1				90,000,000
	CONSTRUCTION OF FACULTY OF SCIENCE AT MAIN CAMPUS BLOCK 1				60,000,000
	CONSTRUCTION OF HEALTH CENTRE AT MAIN CAMPUS				30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: UNIVERSITY OF MAIDUGURI	9,933,841,088
0517021021	UNIVERSITY OF MAIDUGURI	
	TOTAL ALLOCATION:	9,933,841,088
21	PERSONNEL COST	9,285,220,612
2101	SALARY	8,182,907,178
210101	SALARIES AND WAGES	8,182,907,178
21010101	CONSOLIDATED SALARY	8,182,907,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,102,313,434
210201	ALLOWANCES	79,149,120
21020101	NON REGULAR ALLOWANCES	79,149,120
210202	SOCIAL CONTRIBUTIONS	1,023,164,314
21020201	NHIS	409,265,725
21020202	CONTRIBUTORY PENSION	613,898,588
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	219,278,010
2202	OVERHEAD COST	219,278,010
220201	TRAVEL & TRANSPORT - GENERAL	40,905,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,505,166
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,880,000
220202	UTILITIES - GENERAL	12,960,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	630,000
22020203	INTERNET ACCESS CHARGES	5,850,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,350,000
22020205	WATER RATES	1,530,000
220203	MATERIALS & SUPPLIES - GENERAL	22,893,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,050,000
22020302	BOOKS	7,785,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	765,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,080,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,250,000
22020307	DRUGS & MEDICAL SUPPLIES	2,250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,000
22020309	UNIFORMS & OTHER CLOTHING	855,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,508,655
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	540,000
220204	MAINTENANCE SERVICES - GENERAL	18,720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,070,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,950,000
22020406	OTHER MAINTENANCE SERVICES	2,250,000
220205	TRAINING - GENERAL	46,181,458
22020501	LOCAL TRAINING	42,581,458
22020502	INTERNATIONAL TRAINING	3,600,000
220206	OTHER SERVICES - GENERAL	2,880,000
22020601	SECURITY SERVICES	1,800,000
22020603	OFFICE RENT	1,080,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,930,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,530,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: UNIVERSITY OF MAIDUGURI	9,933,841,088
22020703	LEGAL SERVICES	1,890,000
22020704	ENGINEERING SERVICES	1,395,000
22020705	ARCHITECTURAL SERVICES	1,395,000
22020706	SURVEYING SERVICES	720,000
220208	FUEL & LUBRICANTS - GENERAL	9,810,000
22020801	MOTOR VEHICLE FUEL COST	990,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,820,000
220209	FINANCIAL CHARGES - GENERAL	2,025,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,125,000
22020902	INSURANCE PREMIUM	900,000
220210	MISCELLANEOUS	55,972,731
22021001	REFRESHMENT & MEALS	1,350,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	720,000
22021004	MEDICAL EXPENSES	270,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	450,000
22021006	POSTAGES & COURIER SERVICES	270,000
22021007	WELFARE PACKAGES	450,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021009	SPORTING ACTIVITIES	900,000
22021010	DIRECT TEACHING & LABORATORY COST	49,312,731
23	CAPITAL EXPENDITURE	429,342,466
2301	FIXED ASSETS PURCHASED	230,348,388
230101	PURCHASE OF FIXED ASSETS - GENERAL	230,348,388
23010105	PURCHASE OF MOTOR VEHICLES	34,450,000
23010119	PURCHASE OF POWER GENERATING SET	69,696,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,580,114
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	75,621,858
2302	CONSTRUCTION / PROVISION	198,994,078
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,994,078
23020114	CONSTRUCTION / PROVISION OF ROADS	179,990,937
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,003,141
	TOTAL PERSONNEL	9,285,220,612
	TOTAL OVERHEAD	219,278,010
	TOTAL RECURRENT	9,504,498,622
	TOTAL CAPITAL	429,342,466
	TOTAL ALLOCATION	9,933,841,088

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	UNIVERSITY OF MAIDUGURI 0517021021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				34,450,000
	ON-GOING PROJECTS				34,450,000
	PROCUREMENT OF UTILITY VEHICLES	North - East	Borno	Jere LGA	34,450,000
23010119	PURCHASE OF POWER GENERATING SET				69,696,416
	ON-GOING PROJECTS				69,696,416
	PROVISION OF 200KVA GENERATOR, 24 COMPACTMENT ADDITIONAL TOILETS, MODIFICATION AND COMPLETION OF 70 ROOMS FEMALE HOSTELS	North - East	Borno		69,696,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				50,580,114
	ON-GOING PROJECTS				50,580,114
	TRAINING AND RESEARCH AND OFFICE EQUIPMENT TO ACADEMIC DEPARTMENT	North - East	Borno	JERE LGA	50,580,114
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				75,621,858
	ON-GOING PROJECTS				75,621,858
	CONSTRUCTION OF AGRIC FARM OFFICE AND TRACTOR SHED	North - East	Borno	Jere LGA	15,528,000
	CONSTRUCTION OF 12 NOS. ANIMAL HOUSING AT ZOOLOGICAL GARDEN	North - East	Borno	Jere LGA	44,527,530
	EXTENSION OF PERIMETER CHAIN LINK FENCE AND PROVISION OF DRUM SIZE CONCRETE BEACONS AT THE NEW ACADEMIC CORE	North - East	Borno	Jere LGA	15,566,328
23020114	CONSTRUCTION / PROVISION OF ROADS				179,990,937
	ON-GOING PROJECTS				179,990,937
	REHABILITATION OF RESURFACING OF ASPHALTIC TYPE BE ROAD	North - East	Borno	Jere LGA	179,990,937
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19,003,141
	ON-GOING PROJECTS				19,003,141
	REHABILITATION AND REROOFING OF MALE HOSTELS BLOCK	North - East	Borno	Jere LGA	19,003,141

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	7,322,244,911
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	
	TOTAL ALLOCATION:	7,322,244,911
21	PERSONNEL COST	6,793,584,129
2101	SALARY	6,007,699,152
210101	SALARIES AND WAGES	6,007,699,152
21010101	CONSOLIDATED SALARY	6,007,699,152
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	785,884,977
210201	ALLOWANCES	34,862,400
21020101	NON REGULAR ALLOWANCES	34,862,400
210202	SOCIAL CONTRIBUTIONS	751,022,577
21020201	NHIS	300,409,031
21020202	CONTRIBUTORY PENSION	450,613,546
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,318,317
2202	OVERHEAD COST	99,318,317
220201	TRAVEL & TRANSPORT - GENERAL	7,255,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,592,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,663,320
220202	UTILITIES - GENERAL	1,980,000
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	21,458,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	990,000
22020302	BOOKS	900,000
22020303	NEWSPAPERS	90,000
22020304	MAGAZINES & PERIODICALS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	18,398,605
220204	MAINTENANCE SERVICES - GENERAL	2,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,530,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000
22020406	OTHER MAINTENANCE SERVICES	90,000
220206	OTHER SERVICES - GENERAL	1,080,000
22020601	SECURITY SERVICES	180,000
22020603	OFFICE RENT	900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000
22020703	LEGAL SERVICES	90,000
220208	FUEL & LUBRICANTS - GENERAL	21,278,605
22020801	MOTOR VEHICLE FUEL COST	19,478,605
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	900,000
220210	MISCELLANEOUS	43,925,787
22021001	REFRESHMENT & MEALS	180000
22021003	PUBLICITY & ADVERTISEMENTS	180000
22021009	SPORTING ACTIVITIES	180000
22021010	DIRECT TEACHING & LABORATORY COST	43,385,787
23	CAPITAL EXPENDITURE	429,342,466

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	7,322,244,911
2301	FIXED ASSETS PURCHASED	34,008,029
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,008,029
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,008,029
2302	CONSTRUCTION / PROVISION	252,394,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,394,437
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	252,394,437
2303	REHABILITATION / REPAIRS	142,940,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,940,000
23030113	REHABILITATION / REPAIRS - ROADS	142,940,000
	TOTAL PERSONNEL	6,793,584,129
	TOTAL OVERHEAD	99,318,317
	TOTAL RECURRENT	6,892,902,445
	TOTAL CAPITAL	429,342,466
	TOTAL ALLOCATION	7,322,244,911

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NNAMDI AZIKIWE UNIVERSITY, AWKA				
	0517021022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENT				34,008,029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				252,394,437
	ON-GOING PROJECTS				252,394,437
	FACULTY BUILDING FOR HEALTH SCIENCES				80,890,000
	MULTIPURPOSE HALL AND OFFICES FOR NATURAL SCIENCES				39,740,000
	UNIVERSITY STADIUM PHASE I.				54,009,437
	FACULTY BUILDING FOR EDUCATION				49,690,000
	REHABILITATION OF BUILDINGS				28,065,000
23030113	REHABILITATION / REPAIRS - ROADS				142,940,000
	ON-GOING PROJECTS				142,940,000
	REHABILITATION OF ACCESS ROAD FROM GATE TO RUFAI GARUBA SQUARE				73,470,000
	REHABILITATION OF ACCESS ROAD PHASE II TO THE STUDENTS HOSTEL				69,470,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: BAYERO UNIVERSITY, KANO	7,456,450,654
0517021023	BAYERO UNIVERSITY, KANO	
	TOTAL ALLOCATION:	7,456,450,654
21	PERSONNEL COST	6,888,679,843
2101	SALARY	5,379,799,705
210101	SALARIES AND WAGES	5,379,799,705
21010101	CONSOLIDATED SALARY	5,379,799,705
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,508,880,137
210201	ALLOWANCES	836,344,991
21020101	NON REGULAR ALLOWANCES	836,344,991
210202	SOCIAL CONTRIBUTIONS	672,535,146
21020201	NHIS	269,014,059
21020202	CONTRIBUTORY PENSION	403,521,088
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	167,428,345
2202	OVERHEAD COST	167,428,345
220201	TRAVEL & TRANSPORT - GENERAL	9,309,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,549,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,160,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,160,000
220202	UTILITIES - GENERAL	1,730,225
22020201	ELECTRICITY CHARGES	900,000
22020202	TELEPHONE CHARGES	415,112
22020205	WATER RATES	415,112
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	61,421,161
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,947,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,573,952
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	900,000
22020601	SECURITY SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220210	MISCELLANEOUS	80,566,970
22021004	MEDICAL EXPENSES	1,620,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,620,000
22021009	SPORTING ACTIVITIES	1,620,000
22021010	DIRECT TEACHING & LABORATORY COST	75,706,970
23	CAPITAL EXPENDITURE	400,342,466
2301	FIXED ASSETS PURCHASED	15,686,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,686,960
23010101	PURCHASE / ACQUISITION OF LAND	10,686,960
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	340,547,477
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	340,547,477

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: BAYERO UNIVERSITY, KANO	7,456,450,654
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,843,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,490,436
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,137,392
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	294,076,649
2303	REHABILITATION / REPAIRS	10,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,100,000
2305	OTHER CAPITAL PROJECTS	34,008,029
230501	ACQUISITION OF NON - TANGIBLE ASSETS	34,008,029
23050101	RESEARCH AND DEVELOPMENT	34,008,029
	TOTAL PERSONNEL	6,888,679,843
	TOTAL OVERHEAD	167,428,345
	TOTAL RECURRENT	7,056,108,188
	TOTAL CAPITAL	400,342,466
	TOTAL ALLOCATION	7,456,450,654

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	BAYERO UNIVERSITY, KANO				
	0517021023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				10,686,960
	ON-GOING PROJECTS				10,686,960
	LAND COMPENSATION				10,686,960
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5,000,000
	ON-GOING PROJECTS				5,000,000
	FURNISHING & EQUIPMENT OF TWIN LECTURE THEATRE				5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,843,000
	ON-GOING PROJECTS				10,843,000
	CONSTRUCTION OF OFFICE BLOCK (ONE STOREY BUILDING)				10,843,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				20,490,436
	ON-GOING PROJECTS				20,490,436
	WATER SUPPLY FROM GUZU - GUZU DAM TO NEW CAMPUS				20,490,436
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				5,000,000
	ON-GOING PROJECTS				5,000,000
	PROVISION OF SEATS TO THE NEWLY COMPLETED STADIUM COMPLEX				5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				10,137,392
	ON-GOING PROJECTS				10,137,392
	REHABILITATION OF ROADS & DRAINAGES ON BOTH CAMPUSES				10,137,392
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				294,076,649
	ON-GOING PROJECTS				294,076,649
	CONSTRUCTION OF FACULTY OF DENTISTRY				50,000,000
	CONSTRUCTION OF FACULTY OF SCIENCE LECTURE THEATRE				7,274,862
	CONSTRUCTION OF SINGLE 500 SEATER THEATRE				12,843,480
	CONSTRUCTION OF DEANS OFFICE FACULTY OF SOCIAL SCIENCE				8,204,122
	CONSTRUCTION OF DEANS OFFICE FACULTY OF MANAGEMENT SCIENCE				8,254,185
	REHABILITATION AND ENHANCEMENT OF HALLS OF RESIDENCE				7,500,000
	UNIVERSITY SENATE BUILDING				200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,100,000
	ON-GOING PROJECTS				10,100,000
	REHABILITATION OF ACADEMIC BUILDING				10,100,000
23050101	RESEARCH AND DEVELOPMENT				34,008,029
	ON-GOING PROJECTS				34,008,029
	TEACHING AND RESEARCH EQUIPMENTS (TRE)				34,008,029

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
	TOTAL: USMAN DAN FODIO UNIVERSITY, SOKOTO	6,181,494,795
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	
	TOTAL ALLOCATION:	6,181,494,795
21	PERSONNEL COST	5,550,655,929
2101	SALARY	4,152,654,369
210101	SALARIES AND WAGES	4,152,654,369
21010101	CONSOLIDATED SALARY	4,152,654,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,398,001,560
210201	ALLOWANCES	878,799,397
21020101	NON REGULAR ALLOWANCES	878,799,397
210202	SOCIAL CONTRIBUTIONS	519,202,163
21020201	NHIS	207,680,865
21020202	CONTRIBUTORY PENSION	311,521,298
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	130,838,866
2202	OVERHEAD COST	130,838,866
220202	UTILITIES - GENERAL	83,824,033
22020201	ELECTRICITY CHARGES	83,824,033
220210	MISCELLANEOUS	47,014,833
22021010	DIRECT TEACHING & LABORATORY COST	47,014,833
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	60,618,339
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,618,339
23010101	PURCHASE / ACQUISITION OF LAND	40,034,930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,583,409
2302	CONSTRUCTION / PROVISION	293,476,633
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	293,476,633
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	41,241,979
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	252,234,654
2303	REHABILITATION / REPAIRS	82,156,205
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,156,205
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,156,205
2305	OTHER CAPITAL PROJECTS	63,748,823
230501	ACQUISITION OF NON - TANGIBLE ASSETS	63,748,823
23050101	RESEARCH AND DEVELOPMENT	63,748,823
	TOTAL PERSONNEL	5,550,655,929
	TOTAL OVERHEAD	130,838,866
	TOTAL RECURRENT	5,681,494,795
	TOTAL CAPITAL	500,000,000
	TOTAL ALLOCATION	6,181,494,795

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	USMAN DAN FODIO UNIVERSITY, SOKOTO				
	0517021024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				40,034,930
	ON-GOING PROJECTS				40,034,930
	LAND COMPENSATION AND RESETTLEMENT OF VILLAGES ON THE MAIN CAMPUS				40,034,930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20,583,409
	ON-GOING PROJECTS				20,583,409
	FURNISHING & EQUIPING OF AUDITORIUM				20,583,409
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				41,241,979
	ON-GOING PROJECTS				41,241,979
	COMPLETION OF CONSTRUCTION OF UNIVERSITY HEALTH CENTRE				41,241,979
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				252,234,654
	ON-GOING PROJECTS				252,234,654
	COMPLETION OF FACULTY OF PHARMACEUTICAL SCIENCES PHASE I				23,801,222
	COMPLETION OF CONSTRUCTION OF LABORATORY BUILDING FOR COLLEGE OF HEALTH SCIENCES				31,141,938
	COMPLETION OF CONSTRUCTION OF TEACHING LABORATORIES				96,879,914
	COMPLETION OF FURNISHING OF TEACHING LABORATORIES				42,684,527
	REHABILITATION OF AUDITORIUM				57,727,053
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				82,156,205
	ON-GOING PROJECTS				82,156,205
	REHABILITATION PROJECTS				82,156,205
23050101	RESEARCH AND DEVELOPMENT				63,748,823
	ON-GOING PROJECTS				63,748,823
	CAPACITY BUILDING	North - West	Sokoto	Wamakko	29,740,794
	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT				34,008,029

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET		
	TOTAL: NATIONAL MATHEMATICAL CENTRE, SHEDA	841,643,234
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	
	TOTAL ALLOCATION:	841,643,234
21	PERSONNEL COST	420,640,162
2101	SALARY	373,848,870
210101	SALARIES AND WAGES	373,848,870
21010101	CONSOLIDATED SALARY	373,848,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,791,292
210202	SOCIAL CONTRIBUTIONS	46,791,292
21020201	NHIS	18,716,517
21020202	CONTRIBUTORY PENSION	28,074,775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,544,878
2202	OVERHEAD COST	122,544,878
220201	TRAVEL & TRANSPORT - GENERAL	23,088,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,488,892.3
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,600,000.0
220202	UTILITIES - GENERAL	4,190,653
22020201	ELECTRICITY CHARGES	1,940,653
22020202	TELEPHONE CHARGES	2,250,000
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	23,911,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,911,115
220205	TRAINING - GENERAL	8,920,463
22020502	INTERNATIONAL TRAINING	8,920,463
220210	MISCELLANEOUS	55,233,755
22021010	DIRECT TEACHING & LABORATORY COST	55,233,755
23	CAPITAL EXPENDITURE	298,458,193
2301	FIXED ASSETS PURCHASED	181,957,269
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,957,269
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	121,957,269
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
2305	OTHER CAPITAL PROJECTS	46,500,924
230501	ACQUISITION OF NON - TANGIBLE ASSETS	46,500,924
23050101	RESEARCH AND DEVELOPMENT	10,471,233
23050102	COMPUTER SOFTWARE ACQUISITION	36,029,691
	TOTAL PERSONNEL	420,640,162
	TOTAL OVERHEAD	122,544,878
	TOTAL RECURRENT	543,185,041
	TOTAL CAPITAL	298,458,193
	TOTAL ALLOCATION	841,643,234