

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0517001	MAIN MINISTRY	3 049 211 135	1 050 000 000	4 099 211 135	7 664 976 140	11 764 187 275
0517002	EDUCATION TAX FUND	404 698 605	52 316 647	457 015 252	-	457 015 252
0517003	UNIVERSAL BASIC EDUCATION(UBE)	-	-	-	6 916 000 000	6 916 000 000
0517004	WAEC INTERNATIONAL	600 060 915	105 320 335	705 381 250	37 370 000	742 751 250
0517005	JOINT ADMISSION MATRICULATION BOARD	2 240 521 700	138 552 080	2 379 073 780	37 370 000	2 416 443 780
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3 298 004 430	60 164 144	3 358 168 574	74 740 000	3 432 908 574
0517007	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	358 179 672	141 495 658	499 675 330	742 369 928	1 242 045 258
0517008	NATIONAL LIBRARY OF NIGERIA	1 275 633 889	371 169 686	1 646 803 575	3 363 300 000	5 010 103 575
0517009	NATIONAL EXAMINATION COUNCIL	4 764 785 227	276 690 983	5 041 476 210	37 370 000	5 078 846 210
0517010	NATIONAL COMMISSION FOR MASS LITERACY	684 172 342	149 721 967	833 894 309	82 214 000	916 108 309
0517011	NOMADIC EDUCATION COMMISSION	324 440 690	80 019 101	404 459 791	462 110 000	866 569 791
0517012	NATIONAL EDUCATION RESEARCH DEVELOPMENT COUNCIL	996 195 567	582 235 505	1 578 431 072	894 324 000	2 472 755 072
0517013	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1 175 919 536	90 011 648	1 265 931 184	67 369 952	1 333 301 136
0517014	TEACHERS REGISTRATION COUNCIL OF NIGERIA	627 003 882	108 459 009	735 462 891	100 000 000	835 462 891
0517015	COMPUTER PROFESSIONAL REGISTRATION COUNCIL OF NIGERIA	195 668 254	79 081 206	274 749 460	25 000 000	299 749 460
0517016	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	493 363 814	240 905 230	734 269 044	340 000 000	1 074 269 044
0517017	NATIONAL TEACHERS INSTITUTE	1 090 000 286	238 016 834	1 328 017 120	3 646 969 765	4 974 986 885
	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	113 665 758	40 084 418	153 750 176	38 685 000	192 435 176
-	NATIONAL BOARD FOR TECHNICAL EDUCATION SECRETARIAT	929 570 735	400 382 923	1 329 953 658	254 220 000	1 584 173 658
0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2 310 442 848	145 656 536	2 456 099 384	170 773 454	2 626 872 838
0517018002	FEDERAL POLYTECHNIC BAUCHI	2 193 368 627	125 723 904	2 319 092 531	152 337 700	2 471 430 231
0517018003	FEDERAL POLYTECHNIC BIDA	3 139 417 090	194 227 840	3 333 644 930	172 617 029	3 506 261 959
0517018004	FEDERAL POLYTECHNIC IDAH	2 032 980 919	150 172 237	2 183 153 156	157 868 426	2 341 021 582
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2 329 677 613	142 372 727	2 472 050 340	119 153 342	2 591 203 682
0517018006	FEDERAL POLYTECHNIC MUBI	3 153 615 878	140 633 228	3 294 249 106	154 432 672	3 448 681 778
0517018007	FEDERAL POLYTECHNIC NASARAWA	2 345 756 045	113 807 351	2 459 563 396	143 119 823	2 602 683 219
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3 370 025 883	132 938 888	3 502 964 771	137 589 097	3 640 553 868
0517018009	FEDERAL POLYTECHNIC KADUNA	6 875 287 414	340 007 755	7 215 295 169	203 534 001	7 418 829 170
	FEDERAL POLYTECHNIC OFFA	1 885 968 816	119 831 483	2 005 800 299	163 822 963	2 169 623 262
0517018011	FEDERAL POLYTECHNIC EDE	1 548 340 187	91 552 766	1 639 892 953	156 448 661	1 796 341 614
0517018012	FEDERAL POLYTECHNIC AUCHI	4 280 867 967	177 779 415	4 458 647 382	197 975 342	4 656 622 724
0517018013	FEDERAL POLYTECHNIC NEKEDE	3 230 924 108	103 137 577	3 334 061 685	198 929 879	3 532 991 564
0517018014	FEDERAL POLYTECHNIC OKO	3 847 481 021	165 463 563	4 012 944 584	207 619 042	4 220 563 626
0517018015	FEDERAL POLYTECHNIC DAMATURU	911 659 501	67 365 340	979 024 841	119 577 153	1 098 601 994
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	707 466 566	140 547 190	848 013 756	124 826 537	972 840 293
0517018017	FEDERAL POLYTECHNIC GWANDU	2 525 525 938	130 552 510	2 656 078 448	144 963 398	2 801 041 846
0517018018	FEDERAL POLYTECHNIC ILARO	1 782 595 194	75 060 704	1 857 655 898	143 119 823	2 000 775 721
0517018019	YABA COLLEGE OF TECHNOLOGY	4 343 822 260	245 707 185	4 589 529 445	218 506 068	4 808 035 513
0517018020	FEDERAL POLYTECHNIC BALI	593 163 821	233 027 997	826 191 818	131 923 521	958 115 339
0517018021	FEDERAL POLYTECHNIC EKOWE	991 136 060	232 802 551	1 223 938 611	80 862 069	1 304 800 680
0517019001	FEDERAL COLLEGE OF EDUCATION, ABEOKUTA	1 608 868 218	78 560 638	1 687 428 856	202 865 714	1 890 294 570
0517019002	FEDERAL COLLEGE OF EDUCATION, AKOKA	1 473 191 101	69 145 828	1 542 336 929	227 779 048	1 770 115 977

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST =N=	TOTAL OVERHEAD COST =N=	TOTAL RECURRENT =N=	TOTAL CAPITAL =N=	TOTAL ALLOCATION =N=
0517019003	FEDERAL COLLEGE OF EDUCATION, ASABA	1 303 743 883	105 022 455	1 408 766 338	227 779 048	1 636 545 385
0517019004	FEDERAL COLLEGE OF EDUCATION, BICHI	1 244 908 497	64 445 611	1 309 354 108	227 779 048	1 537 133 155
0517019005	FEDERAL COLLEGE OF EDUCATION, GOMBE	1 463 104 555	66 947 707	1 530 052 262	227 779 048	1 757 831 310
0517019006	FEDERAL COLLEGE OF EDUCATION, GAUSAU	809 583 598	60 401 958	869 985 556	227 779 048	1 097 764 604
0517019007	FEDERAL COLLEGE OF EDUCATION, KANO	1 435 767 936	93 372 665	1 529 140 601	202 865 714	1 732 006 315
0517019008	FEDERAL COLLEGE OF EDUCATION, KATSINA	1 273 431 553	80 658 722	1 354 090 275	202 865 714	1 556 955 989
0517019009	FEDERAL COLLEGE OF EDUCATION, KOTANGORA	1 483 582 917	76 471 817	1 560 054 734	202 865 714	1 762 920 448
0517019010	FEDERAL COLLEGE OF EDUCATION, OBUDU	1 686 881 546	155 878 015	1 842 759 561	202 865 714	2 045 625 275
0517019011	FEDERAL COLLEGE OF EDUCATION,OKENE	1 820 843 219	129 732 869	1 950 576 088	202 865 714	2 153 441 802
0517019012	FEDERAL COLLEGE OF EDUCATION, OMUKU	1 904 055 631	93 801 146	1 997 856 777	265 669 084	2 263 525 862
0517019013	FEDERAL COLLEGE OF EDUCATION,ONDO	2 125 175 031	106 137 118	2 231 312 149	202 865 714	2 434 177 863
0517019014	FEDERAL COLLEGE OF EDUCATION, OYO	2 017 969 010	105 423 518	2 123 392 528	262 779 048	2 386 171 575
0517019015	FEDERAL COLLEGE OF EDUCATION, PANKSHIN	1 540 014 450	105 316 731	1 645 331 181	202 865 714	1 848 196 895
0517019016	FEDERAL COLLEGE OF EDUCATION, POTISKUM	1 234 605 088	93 179 298	1 327 784 386	227 779 048	1 555 563 434
0517019017	FEDERAL COLLEGE OF EDUCATION, UMUNZE	1 557 237 182	103 234 719	1 660 471 901	227 579 048	1 888 050 948
0517019018	FEDERAL COLLEGE OF EDUCATION, YOLA	1 419 376 868	67 082 986	1 486 459 854	200 835 973	1 687 295 827
0517019019	FEDERAL COLLEGE OF EDUCATION, ZARIA	3 356 696 215	108 907 200	3 465 603 415	202 865 714	3 668 469 129
0517019020	FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU	1 257 351 346	73 708 962	1 331 060 308	202 865 714	1 533 926 022
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OVERRI	4 076 520 019	105 211 416	4 181 731 435	202 865 714	4 384 597 149
0517020	NATIONAL UNIVERSITIES COMMISSION	1 669 273 477	884 275 663	2 553 549 140	242 905 000	2 796 454 140
0517021001	UNIVERSITY OF IBADAN	12 725 524 326	300 339 688	13 025 864 014	450 609 633	13 476 473 647
0517021002	UNIVERSITY OF LAGOS	9 809 262 940	192 135 388	10 001 398 328	450 609 633	10 452 007 961
0517021003	UNIVERSITY OF NIGERIA NNSUKA	11 225 201 427	254 145 312	11 479 346 739	500 609 633	11 979 956 372
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	12 824 030 004	250 589 587	13 074 619 591	400 609 633	13 475 229 224
0517021005	OBAFEMI AWOLOWO UNIVERSITY	9 730 274 723	199 604 463	9 929 879 185	400 609 633	10 330 488 818
0517021006	UNIVERSITY OF BENIN	12 305 944 751	188 636 467	12 494 581 218	400 609 633	12 895 190 851
0517021007	UNIVERSITY OF JOS	6 894 482 868	189 774 837	7 084 257 705	450 342 466	7 534 600 171
0517021008	UNIVERSITY OF CALABAR	9 218 684 891	232 090 145	9 450 775 036	456 026 918	9 906 801 954
0517021009	UNIVERSITY OF ILORIN	5 856 316 713	128 162 282	5 984 478 995	400 342 466	6 384 821 461
0517021010	UNIVERSITY OF ABUJA	3 921 243 421	129 582 397	4 050 825 817	500 000 000	4 550 825 817
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	5 002 602 325	154 139 160	5 156 741 485	334 502 998	5 491 244 483
0517021012	UNIVERSITY OF AGRICULTURE MAKURDI	4 605 656 325	89 673 398	4 695 329 723	334 502 998	5 029 832 721
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3 249 401 224	84 426 679	3 333 827 903	334 502 998	3 668 330 901
0517021014	UNIVERSITY OF PORT - HARCOURT ABUBAKAR TAFAWA BALEWA	8 592 310 653	150 536 499	8 742 847 151	400 342 466	9 143 189 617
0517021015	UNIVERSITY, BAUCHI	3 082 925 736	97 428 188	3 180 353 924	450 891 816	3 631 245 740
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6 383 051 884	200 024 178	6 583 076 063	400 891 816	6 983 967 879
0517021017	UNIVERSITY OF TECHNOLOGY AKURE	3 965 274 334	178 848 878	4 144 123 212	400 891 816	4 545 015 028
0517021018	UNIVERSITY OF TECHNOLOGY, MINNA	4 270 556 737	142 097 238	4 412 653 975	408 891 816	4 821 545 791
0517021019	UNIVERSITY OF TECHNOLOGY, YOLA	3 398 086 818	89 019 874	3 487 106 692	408 891 816	3 895 998 508
0517021020	UNIVERSITY OF UYO	8 158 129 878	157 939 034	8 316 068 911	429 342 465	8 745 411 376

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0517021021	UNIVERSITY OF MAIDUGURI	9 287 627 943	249 525 587	9 537 153 530	429 342 466	9 966 495 996
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	6 794 065 595	107 548 409	6 901 614 004	429 342 466	7 330 956 470
0517021023	BAYERO UNIVERSITY, KANO	6 889 161 309	180 805 717	7 069 967 026	400 342 466	7 470 309 492
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	5 551 618 862	140 152 647	5 691 771 509	500 000 000	6 191 771 509
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	421 121 628	136 437 473	557 559 101	298 458 193	856 017 294
0517021026	FRENCH LANGUAGE VILLAGE, BADAGRY	480 542 302	91 016 633	571 558 935	198 458 193	770 017 128
0517021027	ARABIC LANGUAGE VILLAGE, BORNO	280 059 600	69 435 003	349 494 603	198 458 193	547 952 796
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU, ZARIA	948 631 628	102 769 192	1 051 400 820	198 458 193	1 249 859 013
0517023	COLLEGE OF PETROLEUM AND GAS ENGINEERING, EFFURUN	334 595 730	150 236 078	484 831 808	633 117 176	1 117 948 984
0517024	NATIONAL OPEN UNIVERSITY	2 768 709 200	750 685 601	3 519 394 801	411 070 000	3 930 464 801
	FEDERAL UNIVERSITY OYE EKITI	687 671 071	111 111 111	798 782 182	277 777 778	1 076 559 960
	FEDERAL UNIVERSITY OTUOKE	694 864 211	111 111 111	805 975 322	277 777 778	1 083 753 100
	FEDERAL UNIVERSITY DUTSE	629 080 814	111 111 111	740 191 925	277 777 778	1 017 969 703
	FEDERAL UNIVERSITY NDUFU ALIKE	689 465 452	111 111 111	800 576 563	277 777 778	1 078 354 341
	FEDERAL UNIVERSITY LAFIA	737 640 699	111 111 111	848 751 810	277 777 778	1 126 529 588
	FEDERAL UNIVERSITY DUTSIN - MA	768 491 800	111 111 111	879 602 911	277 777 778	1 157 380 689
	FEDERAL UNIVERSITY KASHERE	781 771 038	111 111 111	892 882 149	277 777 778	1 170 659 927
	FEDERAL UNIVERSITY LOKOJA	727 884 484	111 111 111	838 995 595	277 777 778	1 116 773 373
	FEDERAL UNIVERSITY WUKARI	781 751 941	111 111 111	892 863 052	277 777 778	1 170 640 830
0517026001	F. S. C. SOKOTO	113 574 081	114 046 442	227 620 524	42 900 000	270 520 524
0517026002	FGC AZARE	111 062 925	99 290 281	210 353 206	42 900 000	253 253 206
0517026003	FGC BANI - YADI	79 222 333	31 841 753	111 064 086	42 900 000	153 964 086
0517026004	FGC BIRIN YAU RI	76 558 090	67 173 097	143 731 187	42 900 000	186 631 187
0517026005	FGC DAURA	165 571 985	98 691 611	264 263 596	42 900 000	307 163 596
0517026006	FGC GANYE	118 770 493	88 431 298	207 201 791	42 900 000	250 101 791
0517026007	FGC GARKI	269 943 733	89 636 376	359 580 109	42 900 000	402 480 109
0517026008	FGC IJANIKIN	395 592 747	139 056 115	534 648 862	42 900 000	577 548 862
0517026009	FGC NISE	182 871 505	89 287 694	272 159 199	42 900 000	315 059 199
0517026010	FGC IKET VANDAKYA	116 516 572	89 961 938	206 478 510	42 900 000	249 378 510
0517026011	FGC IKOM	134 658 681	102 763 802	237 422 483	42 900 000	280 322 483
0517026012	FGC IKOT EKPENE	194 314 173	92 525 129	286 839 302	42 900 000	329 739 302
0517026013	FGC IKURIN	219 719 757	107 139 709	326 859 466	42 900 000	369 759 466
0517026014	FGC JOS	223 319 484	92 983 756	316 303 240	270 000 000	586 303 240
0517026015	FGC KADUNA	279 611 828	121 516 318	401 128 146	42 900 000	444 028 146
0517026016	FGC KANO	217 805 612	105 060 104	322 865 716	42 900 000	365 765 716
0517026017	FGC KEFFI	172 900 973	90 237 251	263 138 224	42 900 000	306 038 224
0517026028	FGC KIYAWA	71 767 401	84 324 710	156 092 112	270 000 000	426 092 112
0517026019	FGC KWALI	269 689 332	84 811 806	354 501 138	42 900 000	397 401 138
0517026020	FGC MAIDUGURI	173 549 935	100 863 364	274 413 299	42 900 000	317 313 299
0517026021	FGC MINJIBIR	131 545 959	79 738 899	211 284 858	42 900 000	254 184 858
0517026022	FGC MINNA	280 827 244	105 482 338	386 309 582	42 900 000	429 209 582
0517026023	FGC ODIKOLOKUMA	79 321 989	83 962 120	163 284 109	42 900 000	206 184 109
0517026024	FGC ODOGBOLU	263 813 785	95 412 699	359 226 484	42 900 000	402 126 484
0517026025	FGC OGBOMOSHO	244 891 147	88 391 846	333 282 993	42 900 000	376 182 993
0517026026	FGC OGOJA	116 451 335	88 220 113	204 671 448	270 000 000	474 671 448
0517026027	FGC OHAFIA	99 366 405	147 958 987	247 325 392	42 900 000	290 225 392
0517026028	FGC OKIGWE	206 842 536	88 889 505	295 732 041	42 900 000	338 632 041
0517026029	FGC OKPOSI	139 900 508	171 986 109	311 886 617	42 900 000	354 786 617
0517026030	FGC ONITSHA	184 848 666	163 104 398	347 953 064	42 900 000	390 853 064
0517026031	FGC PORT HARCOURT	278 057 564	177 953 550	456 011 114	270 000 000	726 011 114
0517026032	FGC POTISKUM	137 548 317	102 387 667	239 935 984	42 900 000	282 835 984
0517026029	FGC RUBBOCHI	90 702 241	92 219 031	182 921 273	42 900 000	225 821 273
0517026034	FGC SOKOTO	145 584 449	136 640 094	282 224 543	270 000 000	552 224 543
0517026035	FGC UGWOLAWO	124 732 992	80 825 337	205 558 329	42 900 000	248 458 329
0517026036	FGC WARRI	242 872 570	83 302 441	326 175 011	42 900 000	369 075 011
0517026037	FGC ZARIA	141 169 660	129 983 565	271 153 225	42 900 000	314 053 225
0517026038	FGC BILLIRI	78 838 677	86 245 102	165 083 779	42 900 000	207 983 779
0517026039	FGC IDO - ANI	175 149 361	92 392 087	267 541 448	42 900 000	310 441 448
0517026040	FTC IKOLE	134 691 856	82 452 612	217 144 468	42 900 000	260 044 468
0517026041	FGGC ABAJI	139 561 948	81 596 114	221 158 062	42 900 000	264 058 062
0517026042	FGGC ABULOMA	231 826 602	116 332 401	348 159 003	42 900 000	391 059 003
0517026043	FGGC AKURE	194 990 686	99 668 373	294 659 059	270 000 000	564 659 059

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF EDUCATION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0517026044	FGGC ANKA	77 240 429	91 126 384	168 366 813	42 900 000	211 266 813
0517026045	FGGC BAJOGA	98 012 905	64 997 049	163 009 954	42 900 000	205 909 954
0517026046	FGGC BAKORI	165 049 182	84 852 910	249 902 092	42 900 000	292 802 092
0517026047	FGGC BAUCHI	149 527 913	90 041 780	239 569 694	270 000 000	509 569 694
0517026048	FGGC BENIN	209 454 882	92 199 400	301 654 282	42 900 000	344 554 282
0517026049	FGGC BIDA	112 500 601	86 810 887	199 311 488	42 900 000	242 211 488
0517026050	FGGC BWARI	231 343 874	133 767 052	365 110 926	42 900 000	408 010 926
0517026051	FGGC CALABAR	189 908 439	98 269 910	288 178 349	42 900 000	331 078 349
0517026052	FGGC EFON ALAYE	112 850 916	51 798 627	164 649 543	42 900 000	207 549 543
0517026053	FGGC IMNRINGI	68 262 023	89 277 893	157 539 916	42 900 000	200 439 916
0517026054	FGGC ENUGU	345 832 326	144 832 284	490 664 610	270 000 000	760 664 610
0517026055	FGGC EZZAMGBO	109 073 834	86 122 521	195 196 355	42 900 000	238 096 355
0517026056	FGGC GBOKO	185 011 499	81 041 373	266 052 872	270 000 000	536 052 872
0517026057	FGGC GUSAU	434 426 415	83 672 684	518 099 099	42 900 000	560 999 099
0517026058	FGGC GWANDU	70 226 310	95 935 358	166 161 668	42 900 000	209 061 668
0517026056	FGGC IBILLO	129 935 093	74 716 208	204 651 301	42 900 000	247 551 301
0517026060	FGGC IBUSA	143 273 345	87 662 575	230 935 920	42 900 000	273 835 920
0517026061	FGGC IKOT-OBIO-ITONG	148 798 928	81 370 304	230 169 232	42 900 000	273 069 232
0517026062	FGGC ILORIN	193 793 550	84 229 814	278 023 364	42 900 000	320 923 364
0517026063	FGGC IPETUMODU	194 582 139	81 573 709	276 155 848	42 900 000	319 055 848
0517026064	FGGC JALINGO	133 183 905	88 668 547	221 852 452	48 245 954	270 098 406
0517026065	FGGC KABBA	210 847 322	73 974 974	284 822 296	42 900 000	327 722 296
0517026066	FGGC KAZAURE	124 983 348	80 524 410	205 507 759	42 900 000	248 407 759
0517026067	FGGC KEANA	103 692 527	81 149 047	184 841 574	42 900 000	227 741 574
0517026068	FGGC LANGTANG	152 009 978	95 701 290	247 711 267	42 900 000	290 611 267
0517026069	FGGC LEJJA	120 019 663	127 589 235	247 608 898	42 900 000	290 508 898
0517026070	FGGC MONGUNO	84 127 433	81 186 255	165 313 688	42 900 000	208 213 688
0517026071	FGGC NEW BUSSA	129 663 407	83 037 279	212 700 685	42 900 000	255 600 685
0517026072	FGGC OMU -ARAN	145 715 084	80 395 556	226 110 640	42 900 000	269 010 640
0517026073	FGGCGC OWERRI	317 794 054	128 640 003	446 434 057	270 000 000	716 434 057
0517026074	FGGC OYO	223 732 817	101 322 719	325 055 536	42 900 000	367 955 536
0517026075	FGGC SHAGAMU	249 977 161	101 808 807	351 785 968	250 000 000	601 785 968
0517026076	FGC TAMBAWAL	62 686 079	85 439 601	148 125 680	42 900 000	191 025 680
0517026035	FGGC UMUAHIA	189 986 219	104 641 235	294 627 454	42 900 000	337 527 454
0517026035	FGGC WUKARI	158 764 119	100 043 712	258 807 831	42 900 000	301 707 831
0517026035	FGGC YOLA	130 574 271	109 880 946	240 455 217	270 000 000	510 455 217
0517026035	FSTC AHOADA	88 664 946	87 992 259	176 657 205	120 000 000	296 657 205
0517026035	FSTC AWKA	171 475 650	98 669 237	270 144 887	120 000 000	390 144 887
0517026035	FTC IJEBU MUSHIN	182 903 562	82 435 628	265 339 190	42 900 000	308 239 190
0517026035	FSTC MICHIKA	64 952 305	77 904 111	142 856 416	42 900 000	185 756 416
0517026035	FSTC TUNGBO - YENEGOA	78 008 668	79 814 821	157 823 489	42 900 000	200 723 489
0517026035	FSTC USI-EKITI	89 071 016	84 847 140	173 918 156	120 000 000	293 918 156
0517026035	FTC IKARE	110 604 984	82 652 524	193 257 508	42 900 000	236 157 508
0517026035	FTC ILESHA	208 400 879	81 535 085	289 935 964	42 900 000	332 835 964
0517026035	FTC JALINGO	126 062 379	121 717 018	247 779 397	42 900 000	290 679 397
0517026035	FTC KAFANCHAN	105 818 150	92 229 988	198 048 138	42 900 000	240 948 138
0517026035	FTC LASSA	77 530 934	72 854 231	150 385 165	120 000 000	270 385 165
0517026035	FTC OHANSO	125 344 672	82 108 977	207 453 649	42 900 000	250 353 649
0517026035	FTC OROZO	294 448 168	97 929 359	392 377 527	42 900 000	435 277 527
0517026035	FTC OTOBI	113 036 824	79 964 188	193 001 012	42 900 000	235 901 012
0517026035	FTC OTUKPO	155 163 778	82 554 836	237 718 614	42 900 000	280 618 614
0517026035	FTC SHIRORO	13 292 662	101 278 003	114 570 665	42 900 000	157 470 665
0517026096	FTC UROMI	129 070 441	83 543 019	212 613 459	71 319 771	283 933 230
0517026097	FTC UYO	191 998 643	83 442 782	275 441 425	42 900 000	318 341 425
0517026098	FTC YABA	459 730 425	117 437 291	577 167 715	42 900 000	620 067 715
0517026099	FTC ZURU	94 621 659	122 805 738	217 427 397	42 900 000	260 327 397
0517026100	KING'S COLLEGE	407 080 993	178 565 554	585 646 547	42 900 000	628 546 547
0517026101	QUEEN'S COLLEGE	413 410 099	150 754 063	564 164 162	42 900 000	607 064 162
0517026102	SULEJA ACADEMY	210 752 269	208 522 870	419 275 139	120 000 000	539 275 140
0517026103	FSTC DAYI	31 891 510	71 147 838	103 039 348	120 000 000	223 039 348
0517026103	FGGC DOMA	39 099 188	58 905 298	98 004 486	42 900 000	140 904 486
-	UNESCO - PARIS	302 386 090	350 267 010	652 653 100	0	652 653 100
TOTAL		317 898 759 835	27 192 688 343	345 091 448 178	55 056 589 805	400 148 037 983

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL MINISTRY OF EDUCATION - HQRTS	11 764 187 275
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
	TOTAL ALLOCATION:	11 764 187 275
21	PERSONNEL COST	3 049 211 135
2101	SALARY	2 712 946 068
210101	SALARIES AND WAGES	2 712 946 068
21010101	CONSOLIDATED SALARY	2 712 946 068
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	1 050 000 000
23	CAPITAL EXPENDITURE	7 664 976 140
2301	FIXED ASSETS PURCHASED	131 916 060
230101	PURCHASE OF FIXED ASSETS - GENERAL	131 916 060
23010105	PURCHASE OF MOTOR VEHICLES	14 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	61 820 726
23010113	PURCHASE OF COMPUTERS	33 957 670
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22 137 664
2305	OTHER CAPITAL PROJECTS	7 533 060 081
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7 533 060 081
23050101	RESEARCH AND DEVELOPMENT	6 981 048 814
23050102	COMPUTER SOFTWARE ACQUISITION	9 107 466
23050103	MONITORING AND EVALUATION	542 903 801
	TOTAL PERSONNEL	3 049 211 135
	TOTAL OVERHEAD	1 050 000 000
	TOTAL RECURRENT	4 099 211 135
	TOTAL CAPITAL	7 664 976 140
	TOTAL ALLOCATION	11 764 187 275

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	OVERHEAD BREAKDOWN	
0517001	FEDERAL MINISTRY OF EDUCATION - HQRTS	
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 050 000 000
	INSPECTORATE	100 000 000
2202	OVERHEAD COST	950 000 000
220201	TRAVEL& TRANSPORT - GENERAL	420 635 780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	69 979 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66 972 680
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	122 194 100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	161 490 000
220202	UTILITIES - GENERAL	66 910 690
22020201	ELECTRICITY CHARGES	36 119 930
22020202	TELEPHONE CHARGES	21 316 680
22020205	WATER RATES	9 474 080
220203	MATERIALS & SUPPLIES - GENERAL	172 901 960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	159 875 100
22020304	MAGAZINES & PERIODICALS	5 921 300
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 105 560
220204	MAINTENANCE SERVICES - GENERAL	73 424 120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23 685 200
22020402	MAINTENANCE OF OFFICE FURNITURE	17 763 900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 316 680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 658 340
220205	TRAINING - GENERAL	71 055 600
22020501	LOCAL TRAINING	59 213 000
22020502	INTERNATIONAL TRAINING	11 842 600
220206	OTHER SERVICES - GENERAL	9 474 080
22020601	SECURITY SERVICES	9 474 080
220208	FUEL & LUBRICANTS - GENERAL	17 763 900
22020801	MOTOR VEHICLE FUEL COST	17 763 900
220210	MISCELLANEOUS	117 833 870
22021001	REFRESHMENT & MEALS	11 842 600
22021002	HONORARIUM & SITTING ALLOWANCE	5 921 300
22021003	PUBLICITY & ADVERTISEMENTS	23 685 200
22021006	POSTAGES & COURIER SERVICES	11 842 600
22021007	WELFARE PACKAGES	29 014 370
22021009	SPORTING ACTIVITIES	35 527 800

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	ON-GOING PROJECTS			
	DIRECT PURCHASE OF TWO TOYOTA TUNDRA (DOUBLE CABIN) MONITORING VEHICLES FOR THE DEPARTMENT.	NC	FCT	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ON-GOING PROJECTS			
	PURCHASE OF OFFICE COMPLEX	NC	FCT	
	PROCUREMENT OF 50 OFFICE TABLES AND CHAIRS FOR OFFICERS IN THE DEPARTMENT.	NC	FCT	
	2NO. MOTORISED REVOLVING SHELF FOR REGISTRY AUTOMATION AT N25M, EACH.	NC	FCT	
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT.	N/C	ABUJA	
23010113	PURCHASE OF COMPUTERS			
	ON-GOING PROJECTS			
	PROVISION OF 100 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N250,000 EACH AND 50 LAPTOPS FOR FME HQ AT N150,000 EACH AND PROVISION OF LAN IN 18 FIS OFFICES (ON-GOING)	NC	FCT	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ON-GOING PROJECTS			
	REVAMPING PROJECTSA) REHABILITATION OF IHQ LIBRARY FURNITURE B)PROCUMENT 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 CORDINATING INSPECTORS C) REVAMPING PROJECTS MONITORING AND EVALUATION OF IMPLEMENTATION OF QUALITY ASSURANCE POLICY NATIONWIDE	NC	ABUJA	
	PROCUREMENT OF LIBRARY EQUIPMENT (PHOTOCOPIERS, BOOKSHELVES AND ICT INFRAQSTRUCTURE) TO SUPPORT LEGAL FRAMEWORK	North Central	FCT Abuja	
23050101	RESEARCH AND DEVELOPMENT			
	ON-GOING PROJECTS			
	INDUCTION/ CAPACITY BUILDING OF NEWLY POSTED EDUCATION OFFICERS.	NC	FCT	
	RE-ORIENTATION AND RE-TRAINING OF FEDERAL, STAES INSPECTORS AND LGEA SUPERVISORS IN QUALITY ASSURANCE EVALUATION IN 6 GEO-POLITICAL ZONES NATIONWIDE	NC	FCT	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	DEVELOPMENT OF TOOLS FOR MONITORING CURRICULUM CONTENT OF SUBJECTS OF ECCD AND BASIC LEVELS,	NC	FCT	
	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA.	NC	FCT	
	PRODUCTION OF NATIONAL POLICY ON QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL	NC	FCT	
	DEVELOPMENT AND PRODUCTION OF STRATEGIC PLAN FOR NATIONAL QUALITY ASSURANCE IN EDUCATION BELOW TERTIARY LEVEL.	NC	FCT	
	CONDUCTING REGULAR INSPECTION(EVALUATION) OF SCHOOLS(STATE/PUBLIC) BELOW TERTIARY LEVEL AT N4,985,211 PER STATE (N4985,211X37=N184,452,807)	NC	FCT	
	CONDUCT OF FULL GENERAL INSPECTION(EVALUATION) (WHOLE SCHOOL EVALUATION QUALITY ASSURANCE) OF FEDERAL UNITY COLLEGES NATIONWIDE.	NC	FCT	
	DEVELOPMENT AND PRODUCTION OF USERS GUIDE FOR QUALITY ASSURANCE INSTRUMENT FOR BASIC AND SEC EDUCATION IN NIGERIA	NC	FCT	
	DEVELOPMENT AND PRODUCTION OF MINIMUM ACADEMIC STANDARDS IN EDUCATION BELOW TERTIARY	NC	FCT	
	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	
	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	
	FIS YENOGOA 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	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	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	
	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	
	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	
	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	
	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	
	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)			
	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)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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)			
	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)			
	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)			
	FIS NORT-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)			
	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)			
	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)			
	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)			
	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)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	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)			
	FIS UMUAHIA 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)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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)			
	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	
	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	
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja	
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja	
	PROCUREMENT OF CONSULTANCY SERVICES AND DEVELOPMENT OF MONITORING & EVALUATION INSTRUMENT FOR PLANS AND PROGRAMMES.	North Central	FCT - Abuja	
	CAPITAL BUDGET MONITORING OF PROJECTS APPROVED BY FEDERAL EXECUTIVE COUNCIL DECISION IN FME HQ, PARASTATALS AND 104 FEDERAL UNITY COLLEGES	North Central	FCT - Abuja	
	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	
	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 10,720,0000	North Central	FCT - Abuja	
	DEVELOPMENT AND PRODUCTION OF INSTRUMENTS AND REVIEW OF PLANS AND PROGRAMMES AT HQ AND PARASTATALS	North Central	FCT - Abuja	
	SUPPORT AND DEVELOPMENT OF EDUCATION PLANNING IN THE STATE	North Central	FCT - Abuja	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PROCUREMENT OF CONSULTANTS/RESOURCE PERSONS FOR WORKSHOPS AND SEMINARS ON PROPER IMPLEMENTATION OF PLANS AND PROGRAMMES WITH PARASTATLS AND FME HQ	North Central	FCT - Abuja	
	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	
	MONITORING OF SCHOLL LIB. (PHYISCIAL ASSESSMENT OF SCHOOL LIBS)	North Central	FCT	
	DEVELOPMENT AND PRODUCITION OF FME NEWSLETTER	North Central	FCT	
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES	North Central	FCT	
	FME-LIBRARY DEV.: PROCURE GEN. BOOKS	North Central	FCT	
	DEVELOPMENT AND PRODUCTION OF EDUCATION TODAY JOURNAL	North Central	FCT	
	DEVELOPMENT AND PRODUCTION OF BLUE PRINTS ON READ CAMPAIGN	North Central	FCT	
	NEEDS ASSESSMENT FOR DEVELOPING LIB STAFF	North Central	FCT	
	FME COMMITMENT TO NEEDS ASSESSMENT AND CAPACITY BUILDING OF TEACHERS	North Central	FCT	
	COMMITMENT TO JCCE REFERENCE COMMITTEE MEETING.	North Central	FCT, Abuja	
	73RD - 75TH JCCE PLENARY MEETING.	North Central	FCT, Abuja	
	58TH - 60TH NCE MEETING.	North Central	FCT, Abuja	
	NATIONWIDE CO-ORDINATION AND SUPERVISION OF NCE MAJOR DECISIONS FOR COMPLIANCE AND FEEDBACK.	North Central	FCT, Abuja	
	COMPILATION, PRODUCTION AND DISSEMINATION OF VOLUMES VI - VI I OF PAST NCE DECISIONS AND SUMMARY OF RECOMMENDATIONS OF STAKEHOLDERS.	North Central	FCT, Abuja	
	PREPARATION AND REVIEW OF TENURE GUIDELINES AND MEMBERSHIP OF COMMITTEES.	North Central	FCT, Abuja	
	QUALITY PRODUCTION OF POLICY ISSUES.	North Central	FCT, Abuja	
	NATIONAL SCHOOLGEOPOSITIONING AND MAPPING OF 131,228 SCHOOLS / INSTITUTIONS IN 2 STATES AND PROCUREMENT OF 40 GPS INSTRUMENTS	North Central	FCT, ABUJA	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	CONDUCT OF PRESIDENT'S TEACHERS AND SCHOOL EXCELLENCE AWARD	North Central	FCT,ABUJA	
	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARDS	North Central	FCT,ABUJA	
	ACTION RESEARCH ON STRTEGIC ACTION PLAN AND WHOLE SCHOOL DEVELOPMENT PLAN	North Central	FCT,ABUJA	
	ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING TO INFORMED EVIDENCE BAEED NAT. POLICY DEV. ON TVET	North Central	FCT	
	DEVELOPMENT OF A POLICY BLUE PRINT FOR THE MINISTRY	North Central	FCT,ABUJA	
	ACTION RESEARCH ON INSTITUTIONAL MANAGEMENT OF EDUCATION	North Central	FCT,ABUJA	
	HARMONIZATION OF AGENCIES AND PARASTATALS POLICY GUIDES	North Central	FCT,ABUJA	
	POLICY DEVELOPMENT ON SCI & TECHN EDUCATION TO INFORMED NAT POLICY ON SCI & TECHN EDUC, IN NIGERIA	North Central	FCT,ABUJA	
	POLICY DEVELOPMENT ON DEVELOPMENT ON ADULT AND NON FORMAL EDUCATION	North Central	FCT,ABUJA	
	RESUSCITATION OF SOLAR POWER	North Central	FCT	
	DATA MANAGEMENT & ITS ACTIVITIES	North Central	FCT	
	PROCUREMENT OF COMPUTERS, LAPTOPS & ACCESSORIES AT NEMIS OFFICE	North Central	FCT	
	EMIS STAFF CAPACITY BUILDING AND RETRAINING IN SPECIALISED AREAS IN ABROAD	North Central	FCT	
	PROCUREMENT OF OMR SCANNAR	North Central	FCT	
	OMR SCANNAR SHEETS & ACCESSORIES	North Central	FCT	
	OMR SCANNAR FORMS CONVERSION	North Central	FCT	
	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	
	DEVELOPMENT OF TEST ITEMS FOR JSS 2 & SS 2	North Central	FTC	
	DEVELOPMENT OF INSTRUMENT FOR EARLY GRADE READING ASSESSMENT	North Central	FTC	
	PRINTING OF EXAMINATION MONITORING INSTRUMENTS	North Central	FCT	
	CONDUCT OF PUBLIC EXAMINATION WATCH	North Central	36 States + FCT	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	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	
	CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES + FCT	North Central	Gombe	
	CAPACITY BUILDING FOR SBMCS MEMBERS AT BASIC & SECONDARY EDUCATION LEVELS	North Central	NATION-WIDE	
	PRODUCTION OF 50,000 COPIES OF GUIDELINES ON ESTABLISHMENT OF SBMCS AND TRAINING MANUALS	North Central	NATION-WIDE	
	MONTHLY MEETING OF PARASTATALS WITH HME	North Central	FCT, ABUJA	
	COMMITMENT TO NGOS,CBOS, & CSOS INTERVENING IN THE EDUCATION SECTOR	North Central	ABUJA	
	ANNUAL FORUM WITH EDUCATIONAL EXPERTS &PROFESSIONALS IN DIASPORA	North Central	ABUJ	
	ANNUAL NATIONAL FORUM FOR PPP DESK OFFICERS IN THE 36 STATES OF THE FEDERATION & FCT	North Central	ABUJA	
	ANNUAL NATIONAL SUMMIT FOR CSOS, CBOS,FBOS IN 36 STATES OF THE FEDERATION & THE FCT	North Central	ABUJA	
	COMMITMENT TO COMMONWEALTH DAY CELEBRATION	North Central	ABUJA	
	FME/JICA/CHINA/FOCA/KOICA/ASACOF CLASSROOM CONSTRUCTION, TECHNICAL ASSISTANCE PROJECTS EVALUATION AND MONITORING EXERCISE	North Central	ABUJA	
	QUATERLY PROGRESS REVIEW MEETING ON COL ACTIVITIES IN NIGERIA AND ANNUAL REGIONAL MEETING OF COL FOCAL POINT	North Central	ABUJA	
	COMMITMENT TO THE IMPLEMENTATION OF ECOWAS PLAN OF ACTION FOR AFRICA (2006-2015)	North Central	ABUJA	
	COMMITMENT TO AFRICAN UNION DECADE OF EDUCATION PLAN OF ACTION, 2006-2015	North Central	ABUJA	
	WORKSHOPS FOR COORDINATORS OF AFRICAN UNION PEACE DAY YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA	
	WORKSHOPS FOR COORDINATORS OF COMMONWEALTH YOUTH CLUBS IN SCHOOLS, SMOES NATIONWIDE.	North Central	ABUJA	
	COMMITMENT TO AFRICAN UNION PEACE DAY CELEBRATION AMONG STUDENTS IN DIFFERENT LEVELS OF EDUCATION INSTITUTIONS.	North Central	ABUJA	
	COMMITMENT TO THE HOSTING OF THE CONFERENCE OF MINISTER'S OF EDUCATION IN AFRICAN UNION (COMEDAF 5)	North Central	ABUJA	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS			
	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	COMMITMENT TO UNESCO INTER-GOVERNMENTAL COMMITTEES AND EFA MEETINGS.	North Central	ABUJA	
	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	
	DEVELOPMENT OF JOINT MONITORING INSTRUMENT OF IDPS PROGRAMME	North Central	ABUJA	
	FINALIZATION AND DISSEMINATION OF THE POLICY DOCUMENT (NPPE)	North Central	ABUJA	
	DONOR COORDINATION MEETING	North Central	ABUJA	
	NIGERIA'S REMITTANCE TO COMMONWEALTH OF LEARNING (COL) THROUGH THE FEDERAL MINISTRY OF FINANCE AND CENTRAL BANK OF NIGERIA	NC	ABUJA	
	NIGERIANS COMMITMENT TO ISESCO	NC	ABUJA	
	CO-ORDINATION AND TRACKING OF MDGS PROJECTS (MDGS)	All zones	All zones	
	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	
	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	
	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	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	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	
	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	
	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	
	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	
	LAUNCH OF FME CAMPAIGN ON ACCESS TO EDUCATION FOR THE BOY CHILD IN OWERRI, IMO STATE	South East	Imo State	
	QUARTERLY PUBLIC PRESENTATION OF THE STATUS REPORT TO STAKEHOLDERS	North Central	FCT, Abuja	
	PREPARATION, PRINTING AND DISSEMINATION OF NATIONAL REPORT	North Central	FCT, Abuja	
	RENEWAL OF WEBSITE OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR	North Central	FCT, Abuja	
	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	ALL THE SIX GEO-POLITICAL ZONES	ALL states	
	ORGANISATION OF ONE WEEK INTENSIVE WORKSHOP FOR PROCUREMENT OFFICERS IN ALL FME PARASTATALS.	ALL THE SIX GEO-POLITICAL ZONES	ALL states	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	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	
	CONVERGED EDUCATION SECTOR DATABASE INCLUDING AUTOMATION OF REGISTRY AND PROVISION OF SERVER BLADES(ON-GOING)	NC	FCT	
	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	
	ICT SKILLS ACQUISITION PROGRAMMES FOR FME STAFF AT N50,000 EACH INCLUDING MICROSOFT ACADEMY TRAINING (ON-GOING) (240 STAFF)	NC	FCT	
	NATIONAL (36 STATES & FCT) ICT WEEK FOR ALL LEVELS OF EDUCATION (BASIC, SECONDARY & TERTIARY)	NC	FCT	
	ELECTRONIC ARCHIVING AND PAPERLESS OFFICE	NC	FCT	
	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NC	FCT	
	DEVELOPMENT OF A NATIONAL EDUCATION AND RESEARCH INFRASTRUCTURE (NERI)	NC	FCT	
	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NC	FCT	
	NATIONAL CONFERENCE ON ICT IN EDUCATION (ANNUALLY)	NC	FCT	
	CENTRAL ASSET TRACKING SYSTEM (CATS) FOR TRACKING OF COMPUTERS AND OTHER ACCESORIES IN THE MINISTRY	NC	FCT	
	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) GEO-POLITICAL ZONES AT N4.16M PER ZONE.	All	All	
	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	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PRODUCTION OF AUTHENTICATION MATERIALS, SEALS, FORMS, LETTER HEADED PAPER FOR EVALUATION AND ACCREDITATION OF CERTIFICATES.	All	All	
	ORGANIZATION OF THE ANNUAL NATIONAL STANDING COMMITTEE ON EQUIVALENTS OF ACADEMIC QUALIFICATIONS	All	All	
	RETREAT FOR FME REPRESENTATIVES TO APPRISE THEM WITH CURRENT DEVELOPMENTS IN THE TERTIARY EDUCATION SUB-SECTOR.	All		
	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		
	RETREAT FOR GOVERNING COUNCIL AND BOARD MEMBERS OF 78 FEDERAL TERTIARY INSTITUTIONS AND PARASTATALS TO APPRISE THEM WITH CURRENT DEVELOPMENT IN THE SUB-SECTOR.	All	All	
	CONDUCT OF REFRESHER SEMINAR FOR DEPARTMENT OF TERTIARY EDUCATION SENIOR AND SUPPORT STAFF (RENEWED MINDS).	All		
	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	
	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	
	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	
	ENGAGEMENT OF RESOURCE PERSONS FOR ONGOING OF OPEN AND DISTANCE LEARNING	All	All	
	NATIONAL STAKEHOLDERS FORUM IN COMMONWEALTH TEACHER RECRUITMENT, PROTOCOL FOR SME, SUBEB, CIVIL SOCIETIES, INTERNATIONAL ORGANIZATIONS, NUC, CSACEFA, TRCN, UBEC, NCCE ETC	All	All	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	RETREAT FOR DEANS OF STUDENTS AFFAIRS IN 78 FEDERAL TERTIARY INSTITUTIONS	All	All	
	(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	
	(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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	<p>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)</p>	Nationwi de	nationwide	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	(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		

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	(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	
	ANNUAL SUBSCROPTION 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	
	(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 PRINTNG MACHINES FOR THE MINISTRY.	Nationwi de	nationwide	
	(ANFE) DEVELOPMENT OF STANDARDIZED INSTRUMENT; ADVOCACY/SENSITIZATION TO PRISON; CAPACITY BUILDING WORKSHOP; SUPERVISION OF WOMEN LIITERACY CENTRES; DEVELOPMENT OF NATIONAL POLICY ON ADULT AND NON-FORMAL EDUCATION.	Nationwi de	nationwide	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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 NAPER 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 MATERIALS ON SKILLS BASED HEALTH EDUCATION	a. NE NC NW b. SE SS SW NE. NW. NC.	a.FGC Maiduguri, FSTC Otukpo, FGC Daura b. FSTC Awka, FGC Warri, FGC Ogbomosho	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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, SUBEBs 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 AND PSYCHO-SOCIAL SUPPORT FOR NORTH CENTRAL AND NORTH	SW SE SS NE NC NW FCT NW SS SE ALL STATES NC NW NC NC USANCNC 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	
	(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	Nationwi de	nationwide	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS			
	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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; *ADVOCAY VISITS TO POLICY MAKERS IN THE 6 GEO-POLITICAL ZONES OF THE COUNTRY ON THE PROMOTION OF THE CHILD PARTICIPATORY RIGHTS *RENOVATION / EXTENTION 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	FCT	FCT	
	(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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	(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)	Nationwi de	nationwide	
	FME COMMITMENT TO THE CELEBRATION OF 5 INTERNATIONAL READING ACTIVITIES			
	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.			
	EQUIPING OF FME TRAINING ROOMS.	NC	FCT	
	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	
	PRODUCTION AND PRINTING OF 5000 COPIES OF FME HANDBOOK AND MANUALS ON REFORM MATTERS AT N837.38K EACH.	NC	FCT	
	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	
	PROVISION OF ACCESS CONTROL MEASURES TO SEAL OFF ALL THE ACCESS ROUTES TO THE FME OFFICES WITH ALLUMINIUM SECURITY CONTROL BARRICADE	NC	FCT	
	PROVISION OF 4NO. WALK-THROUGH METAL DETECTOR	NC	FCT	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	ACQUISITION OF 20NO. MODERN HAND HELD METAL DETECTORS	NC	FCT	
	ACQUISITION OF 4NO. UNDER VEHICLE SEARCH MIRROR	NC	FCT	
	COMPUTERIZATION OF ACCOUNTS AND BUDGET DIVISION INCLUDING CAPACITY BUILDING FOR OFFICERS	NC	FCT	
	BUDGET MONITORING: CAPITAL BUDGET MONITORING IN PARASTATALS AND UNITY COLLEGES	Nation wide	Nation wide	
	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	
	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	
	CUSTOMIZED TRAINING FOR 14 NOS BUDGET/ACCOUNTS OFFICERS AT GTC LTD U.K.	UK	England	
	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	
	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	North Central	FCT Abuja	
	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	North Central	FCT Abuja	
	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	
	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	
	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	
	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	North Central	FCT Abuja	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS			
	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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.	
	ENGAGEMENT OF CONSULTANTS AND RESOURCE PERSONS FOR CAPACITY BUILDING FOR SERVICOM NODAL OFFICERS AT THE FED. MIN. OF EDU. PARASTATALS, INSTITUTIONS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS.	N/C	Niger	
	QUARTERLY MINISTERIAL SERVICOM COMMITTEE MEETING FOR THE MSU STAFF, FOCAL OFFICERS OF THE MINISTRY'S PARASTATALS, DEPARTMENTAL AND UNIT SERVICOM DESK OFFICERS, TO PROMOTE CONTINUOUS PROFESSIONAL DEVELOPMENT AND EFFICIENCY.	All Zones on Rotational Basis.	N/A	
	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, MAINTENANCE, 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	
	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 EDUCATION 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	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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	
	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	
	(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	
	(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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS			
	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	(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	
	(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	
	(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	
	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	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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 PARASTATLS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	NC	NASARAWA	
	AUDIT VERIFICATION OF 104 FEDERAL UNITY COLLEGES (FUC).	Six (6)	36	
	IPPIS PROGRAMME IMPLEMENTATION EQUIPMENT SOURCING.	FCT	1	
	AUDIT VERIFICATION CAPACITY BUILDING PROGRAMME.	FCT	1	
	CAPACITY BUILDING ON ANTI CORRUPTION AND TRANSPARENCY PROGRAMME FOR FUCS IN THE SOUTHERN ZONES OF THE COUNTRY.	Southern	All southern states	
	CAPACITY BUILDING ON ANTI CORRUPTION AND TRANSPARENCY PROGRAMME FOR FUCS IN THE NORTHERN ZONES OF THE COUNTRY.	Northern	All Northern states	
	TRAINING WORKSHOP AND CONFERENCES FOR 50 STOCK VERIFIER OFFICERS IN THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS ABUJA/UNITY SCHOOLS/PARASTATLS AND FIS	N/C	ABUJA	
	SURVEY AND COLLECTION OF UNSERVICEABLE VEHICLES/FURNITURE AND OFFICE EQUIPMENT UB THE HQTERS, UNITY SCHOOLS/PARASTATLS AND FIS.	N/C	ABUJA	
	INVENTORY OF CAPITAL ITEMS/FURNITURE/EQUIPMENT IN ALL THE OFFICES INHQTERS/UNITY SCHOOLS/PARASTATLS AND FIS.	N/C	ABUJA	
	CODING AND ENGRAVING OF ITEMS OF FURNITURE/FITTINGS, OFFICE EQUIPMENT AND COMPUTERS IN THE MINISTRY HQTERS, UNITY SCHOOLS AND FIS,	N/C	ABUJA	
	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	
	OUTSTANDING CAPITAL LIABILITIES	N/C	FCT	
	E-LEARNING BASELINE STUDIES & CREATION OF WEBSITE FOR ICEL	N/C	FCT	
	INSPECTORATE DEPT			
	INSPECTORATE DEPT ACTIVITIES	N/C	FCT	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	NEW PROJECTS			
	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	
	SPECIALISED UNDP CAPACITY BUILDING FOR 35NO. PROCUREMENT OFFICERS BETWEEN ONSHORE AND OFFSHORE, FME HEADQUARTERS.			
	CONVERSION OF 416 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS			
	ENGAGEMENT WITH THE STATE AND LOCAL GOVERNMENT ON EDUCATION DATA MANAGEMENT	NC	FCT	
	IMPLEMENTATION OF THE REPORT OF PRESIDENTIAL TASK TEAM ON EDUCATION	NC	FCT	
	UPDATING OF THE NATIONAL POLICY ON EDUCATION TO REFLECT THE EDUCATION COMPONENT OF THE TRANSFORMATION AGENDA	NC	FCT	
	POST PROCUREMENT AUDIT MONITORING COMPLIANCE IN PARASTATAL AND 104 NO. FEDERAL UNITY COLLEGES	ALL THE SIX GEO-POLITICAL ZONES	ALL states	
	PURCHASE OF 2NO. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 2NO. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 20NO. LAPTOPS AND PRINTERS FOR PROCUREMENT OFFICERS FOR ANALYSIS AND EVALUATION	ALL THE SIX GEO-POLITICAL ZONES	ALL states	
	PROCUREMENT AND INSTALLATION OF WEB-BASED DATA BASE MANAGEMENT SOFTWARE TO MONITORE PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	ALL THE SIX GEO-POLITICAL ZONES	ALL states	
	SPECIALISED UNDP CAPACITY BUILDING FOR 35NO. PROCUREMENT OFFICERS BETWEEN ONSHORE AND OFFSHORE, FME HEADQUARTERS.	ALL THE SIX GEO-POLITICAL ZONES	ALL states	
	CONSULTANT FOR ICT INITIATIVES	NC	FCT	
	CONVERSION OF 416 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS	NC	FCT	
	SCALE-UP OF ICT ACTIVITIES (MDGS)			

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	(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;	Nationwi de	nationwide	
	(TVET) INTENSIVE SENSITIZATION PROGRAMMES THROUGH PUBLIC WORKSHOPS, SEMINARS AND ADNERTORIALS IN PRINT AND ELECTRONIC MEDIA TO RE-BRAND TVETAND ATTRACT MORE PATRONAGE TO INCREASE ENROLMENT	Nationwi de	nationwide	
	(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	Nationwi de	nationwide	
	(SPECIAL EDUCATION) ESTABLISHMENT OF NATIONAL DIAGNOSTIC AND ASSESSMENT CENTRES AT ABUJA AND KANO FOR CHILDREN WITH DISABILITIE (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).	Nationwi de	nationwide	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF INSTITUTION	FEDERAL MINISTRY OF EDUCATION - HQRTS			
	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	DEVELOPMENT OF NATIONAL QUALITY ASSURANCE FRAMEWORK	NC	FCT	
	CONDUCT OF NATIONAL TEACHERS DEVELOPMENT NEEDS ASSESSMENT	NC	FCT	
	TEACHERS PROFESSIONAL DEVELOPMENT FRAMEWORK	NC	FCT	
	UPDATING OF THE EDUCATIONAL DATA MANAGEMENT AND DEVELOPMENT OF NEIMIS STRATEGY	NC	FCT	
	DEVELOPMENT OF NATIONAL FRAMEWORK ON GUIDANCE AND COUNCELLING	NC	FCT	
	DEVELOPMENT OF NATIONAL FRAMEWORK ON MONITORING OF LEARNING ACHIEVEMENT	NC	FCT	
	SPECIAL NEEDS EDUCATION(MDGS)			
	NETWORKING SEMINAR ON SERVICE IMPROVEMENT AND BEST PRACTICES TIPS FOR STAFF OF FEDERAL UNITY COLLEGES.	S/W	Lagos	
	CHARTER FORMULATION DEVELOPMENT WORKSHOP FOR SERVICOM OFFICERS IN THE 104 FUCS, FIS, AND FSB ZONAL AND STATE OFFICES.	N/c	Benue	
	PARTITIONING OF THE RECEPTION AREA OF THE MINISTRY TO RECEIVE CUSTOMERS.	N/c	HQ, Abuja	
	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 ALLOWANCES, 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 OF ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	all the zones	all the states	
	MDG PROJECTS: ON-GOING			
	GIRLS EDUCATION PROJECT (GEP) (MDGS)			
	POVERTY MAPPING IN 6 GEO - POLITICAL ZONES			
23050102	COMPUTER SOFTWARE ACQUISITION			
	ON-GOING PROJECTS			
	HOSTING AND MAINTENANCE OF FME WEBSITE AT N4.2M AND PROVISION OF ANTI-VIRUS SOFTWARE FOR FME HQ (5,000 USERS @ N1000 EACH)	NC	FCT	
23050103	MONITORING AND EVALUATION			
	ON-GOING PROJECTS			
	MONITORING OF BUDGET IMPLEMENTATION IN FIS 6 ZONAL AND 36 STATE OFFICES AND FCT.	NC	FCT	
	MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R	North Central	FCT, ABUJA	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	MONITORING OF OPERATION OF SBMC	North Central	FCT, ABUJA	
	MONITORING OF LEARNING ASSESSMENT (MLA) (MDGS)	6 zones	36	
	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	
	MONITORING OF THE 60 ESTABLISHED AND LICENSED IEIS IN THE SIX GEOPOLITICAL ZONES.	All	All	
	MONITORING THE IMPLEMENTATION OF NATIONAL TEACHERS' EDUCATION POLICY (NTEP) IN SIX GEOPOLITICAL ZONES	All	All	
	(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.			
	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	
	QUARTERLY BUDGET MONITORING AND EVALUATION WITH THE BUDGET OFFICE OF THE FEDERATION IN THE FME TERTIARY INSTITUTIONS	Nation wide	Nation wide	
	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	
	MONITORING AND EVALUATION OF SERVICE DELIVERY IN 104 FEDERAL UNITY COLLEGES, FIS, SCHOLARSHIP, ZONAL AND STATE OFFICERS.	All Zones on Rotational Basis.	N/A	
	MEDIUM TERM SECTOR STRATEGY/MEDIUM TERM MDAS CAPITAL PROJECTS/PROGRAMMES IMPLEMENTATION PLANS FOR FME HQ, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja	
	READ CAMPAIGN (MDGS)			
	MANAGEMENT AUDIT OF FME HQS, PARASTATALS AND 104 UNITY COLLEGES	North Central	FCT - Abuja	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF IN	FEDERAL MINISTRY OF EDUCATION - HQRTS			
INSTITUTION	0517001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	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.	
	MDG MONITORING & TRACKING OF PROJECTS	N/C	FCT	

AMOUNT (=N=)
14 000 000
14 000 000
14 000 000
61 820 726
61 820 726
27 000 000
2 000 000
31 921 043
899 683
33 957 670
33 957 670
33 957 670
22 137 664
22 137 664
19 000 000
3 137 664
6 981 048 814
4 505 491 157
6 335 000
9 936 000
7 700 000

AMOUNT (=N=)
9 300 000
7 000 000
1 333 000
14 774 640
38 609 000
50 021 000
4 668 000
6 698 000
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300
7 001 300

AMOUNT (=N=)
10 226 660
14 000 000
9 000 000
7 000 000
12 046 895
2 953 105
15 168 357
2 730 426
7 000 000
3 000 000
9 000 000

AMOUNT (=N=)
9 000 000
4 101 217
4 000 000
5 500 000
5 900 000
5 000 000
6 500 000
5 000 000
4 500 000
4 000 000
13 853 599
15 146 400
25 999 897
10 000 102
2 999 942
1 000 060
999 999
12 875 434

AMOUNT (=N=)
18 000 000
8 000 000
3 667 501
3 807 896
3 527 767
2 000 000
3 193 946
3 807 896
2 119 560
1 500 000
33 700 000
7 200 000
7 600 000
15 000 000
3 500 000
1 500 000
10 000 000
10 000 000
10 000 000
2 000 000
11 049 928

AMOUNT (=N=)
10 000 000
8 000 000
6 950 072
15 000 000
12 000 000
4 000 000
9 000 000
6 000 000
5 000 000
5 000 000
10 600 000
1 500 000
2 500 000
1 000 000
2 000 000
100 000
2 000 000
2 300 000
226 000 000

AMOUNT (=N=)
71 600 000
20 000 000
14 000 000
6 000 000
5 000 000
5 000 000
96 579 028
30 000 000
111 300 000
3 006 642
4 738 196
5 252 006
5 030 968

AMOUNT (=N=)
4 938 176
5 071 856
5 011 461
4 288 539
30 052 358
20 384 255
6 215 745
3 550 986
2 549 014
22 000 000
15 985 020

AMOUNT (=N=)
11 000 000
4 960 185
44 539 425
12 554 769
12 000 000
24 019 313
9 458 453
11 675 305
10 000 000
3 731 731
19 729 810
9 981 951
20 000 000
12 000 000
10 000 000

AMOUNT (=N=)
1 000 000
4 000 000
3 500 000
12 000 000
25 000 000
4 500 000
3 000 000
20 000 000
2 000 000
4 000 000
3 000 000
7 000 000

AMOUNT (=N=)
4 000 000
21 032 725
22 032 750

AMOUNT (=N=)
1 450 000
1 500 000
46 297 499
35 000 000
29 028 000
35 851 900
35 000 000
60 204 100
6 603 914
6 603 914
3 137 664
5 675 043
6 603 914
6 074 311
6 207 862

AMOUNT (=N=)
4 500 000
1 300 000
2 000 000
14 855 000
14 406 239
13 865 380

AMOUNT (=N=)
7 027 161
3 524 700
93 600 000
126 000 000

AMOUNT (=N=)
5 000 000
22 000 000
5 000 000
4 000 000
8 000 000
8 000 000
3 407 853
2 540 916
2 377 984
2 824 210
2 807 666
691 477 424
40 000 000
100 000 000

AMOUNT (=N=)
1 475 557 657
1 000 000
15 000 000
5 690 333
18 000 000
20 000 000
35 000 000
13 000 000
12 000 000
4 000 000
15 000 000
4 064 523
5 690 333
373 241 041

AMOUNT (=N=)
30 000 000
55 000 000
20 000 000
25 000 000
33 500 000
25 000 000
375 252 866
3 000 000
1 058 312
1 000 000
309 773 869
1 000 000 000
200 000 000
800 000 000
9 107 466
9 107 466
9 107 466
542 903 801
542 903 801
4 400 000
4 000 000

AMOUNT (=N=)
15 000 000
165 636 615
30 000 000
10 000 000
4 000 000
11 327 250
15 654 000
6 543 000
32 100 000
2 000 000
7 000 000
146 348 617
12 046 895

AMOUNT (=N=)
10 716 624
66 130 800

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: EDUCATION TAX FUND	457 015 252
0517002	EDUCATION TAX FUND	
	TOTAL ALLOCATION:	457 015 252
21	PERSONNEL COST	404 698 605
2101	SALARY	359 732 093
210101	SALARIES AND WAGES	359 732 093
21010101	CONSOLIDATED SALARY	359 732 093
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	52 316 647
	TOTAL PERSONNEL	404 698 605
	TOTAL OVERHEAD	52 316 647
	TOTAL RECURRENT	457 015 252
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	457 015 252

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	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 PROPOSAL
2012 BUDGET		
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	742 751 250
0517004	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	
	TOTAL ALLOCATION:	742 751 250
21	PERSONNEL COST	600 060 915
2101	SALARY	152 945 539
210101	SALARIES AND WAGES	152 945 539
21010101	CONSOLIDATED SALARY	152 945 539
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	105 320 335
2202	OVERHEAD COST	70 880 349
220205	TRAINING - GENERAL	70 880 349
22020501	LOCAL TRAINING	70 880 349
2204	GRANTS AND CONTRIBUTIONS	34 439 986
220402	FOREIGN GRANTS AND CONTRIBUTIONS	34 439 986
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	34 439 986
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	600 060 915
	TOTAL OVERHEAD	105 320 335
	TOTAL RECURRENT	705 381 250
	TOTAL CAPITAL	37 370 000
	TOTAL ALLOCATION	742 751 250

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 PROPOSAL
2012 BUDGET		
	TOTAL: JOINT ADMISSIONS MATRICULATION BOARD	2 416 443 780
	TOTAL ALLOCATION:	2 416 443 780
21	PERSONNEL COST	2 240 521 700
2101	SALARY	1 991 574 845
210101	SALARIES AND WAGES	1 991 574 845
21010101	CONSOLIDATED SALARY	1 991 574 845
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	138 552 080
23	CAPITAL EXPENDITURE	37 370 000
2301	FIXED ASSETS PURCHASED	20 870 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 870 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20 870 000
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
2305	OTHER CAPITAL PROJECTS	7 500 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	7 500 000
23050102	COMPUTER SOFTWARE ACQUISITION	7 500 000
	TOTAL PERSONNEL	2 240 521 700
	TOTAL OVERHEAD	138 552 080
	TOTAL RECURRENT	2 379 073 780
	TOTAL CAPITAL	37 370 000
	TOTAL ALLOCATION	2 416 443 780

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				20 870 000
	ON-GOING PROJECTS				20 870 000
	FURNISHING OF OFFICE BUILDINGS	NW	FCT		6 000 000
	PURCHASE OF EQUIPMENT FOR OFFICES	NW	FCT		5 000 000
	REPLACEMENT UTILITY VEHICLES	NW	FCT		9 870 000
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				7 500 000
	ON-GOING PROJECTS				7 500 000
	PROCUREMENT OF ICT FACILITIES	NW	FCT		5 000 000
	COMPUTER SOFTWARE ACQUISITION	NW	FCT		2 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3 432 908 574
0517006	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3 432 908 574
21	PERSONNEL COST	3 298 004 430
2101	SALARY	2 931 559 493
210101	SALARIES AND WAGES	2 931 559 493
21010101	CONSOLIDATED SALARY	2 931 559 493
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	60 164 144
23	CAPITAL EXPENDITURE	74 740 000
2301	FIXED ASSETS PURCHASED	74 740 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	74 740 000
23010119	PURCHASE OF POWER GENERATING SET	74 740 000
	TOTAL PERSONNEL	3 298 004 430
	TOTAL OVERHEAD	60 164 144
	TOTAL RECURRENT	3 358 168 574
	TOTAL CAPITAL	74 740 000
	TOTAL ALLOCATION	3 432 908 574

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				74 740 000
	ON-GOING PROJECTS				74 740 000
	PURCHASE OF TEN (10) INDUSTRIAL COMPUTER SCANNERS (PS 900) SERIES FOR KADUNA, MINNA, OWERRI, ENUGU, BENIN IBADAN, YABA				45 000 000
	PURCHASE OF HEAVY DUTY GENERATORS				29 740 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	1 242 045 258
0517007	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	
	TOTAL ALLOCATION:	1 242 045 258
21	PERSONNEL COST	358 179 672
2101	SALARY	318 381 931
210101	SALARIES AND WAGES	318 381 931
21010101	CONSOLIDATED SALARY	318 381 931
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	141 495 658
23	CAPITAL EXPENDITURE	742 369 928
2302	CONSTRUCTION / PROVISION	14 132 928
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14 132 928
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14 132 928
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	358 179 672
	TOTAL OVERHEAD	141 495 658
	TOTAL RECURRENT	499 675 330
	TOTAL CAPITAL	742 369 928
	TOTAL ALLOCATION	1 242 045 258

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				14 132 928
	ON-GOING PROJECTS				14 132 928
	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. PURCHASE OF COMPUTER LAPTOP N5M	S/W	ONDO		9 765 889
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 NATIONWIDE	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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL LIBRARY OF NIGERIA	5 010 103 575
0517008	NATIONAL LIBRARY OF NIGERIA	
	TOTAL ALLOCATION:	5 010 103 575
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	371 169 686
23	CAPITAL EXPENDITURE	3 363 300 000
2301	FIXED ASSETS PURCHASED	155 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	155 000 000
23010119	PURCHASE OF POWER GENERATING SET	15 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	140 000 000
2302	CONSTRUCTION / PROVISION	2 572 300 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2 572 300 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 544 000 000
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	371 169 686
	TOTAL RECURRENT	1 646 803 575
	TOTAL CAPITAL	3 363 300 000
	TOTAL ALLOCATION	5 010 103 575

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				15 000 000
	ON-GOING PROJECTS				15 000 000
	PURCHASE OF 250KVA, 100KVA, AND 60KVA PERKINS GENRATORS-				15 000 000
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				2 544 000 000
	ON-GOING PROJECTS				2 544 000 000
	COMPLETION OF PHASE 1 NATIONAL LIBRARY HEADQUATERS BUILDING, ABUJA				2 500 000 000
	PURCHASE OF OFFICE EQUIPMENT FOR HQTRS AND 25 BRANCHES				22 000 000
	PURCHASE OF OFFICE FURNITURE FOR HQTRS AND BRANCHES				22 000 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL EXAMINATION COUNCIL	5 078 846 210
0517009	NATIONAL EXAMINATIONS COUNCIL	
	TOTAL ALLOCATION:	5 078 846 210
21	PERSONNEL COST	4 764 785 227
2101	SALARY	4 235 364 646
210101	SALARIES AND WAGES	4 235 364 646
21010101	CONSOLIDATED SALARY	4 235 364 646
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	276 690 983
23	CAPITAL EXPENDITURE	37 370 000
2301	FIXED ASSETS PURCHASED	23 370 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23 370 000
23010105	PURCHASE OF MOTOR VEHICLES	9 000 000
23010118	PURCHASE OF SCANNERS	14 370 000
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	4 764 785 227
	TOTAL OVERHEAD	276 690 983
	TOTAL RECURRENT	5 041 476 210
	TOTAL CAPITAL	37 370 000
	TOTAL ALLOCATION	5 078 846 210

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL EXAMINATIONS COUNCIL				
	0517009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				9 000 000
	ON-GOING PROJECTS				9 000 000
	UTILITY VEHICLE				9 000 000
23010118	PURCHASE OF SCANNERS				14 370 000
	ON-GOING PROJECTS				14 370 000
	SCANNERS				14 370 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL COMMISSION FOR MASS LITERACY	916 108 309
0517010	NATIONAL COMMISSION FOR MASS LITERACY	
	TOTAL ALLOCATION:	916 108 309
21	PERSONNEL COST	684 172 342
2101	SALARY	608 153 193
210101	SALARIES AND WAGES	608 153 193
21010101	CONSOLIDATED SALARY	608 153 193
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	149 721 967
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	684 172 342
	TOTAL OVERHEAD	149 721 967
	TOTAL RECURRENT	833 894 309
	TOTAL CAPITAL	82 214 000
	TOTAL ALLOCATION	916 108 309

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 PROPOSAL
2012 BUDGET		
	TOTAL: NOMADIC EDUCATION COMMISSION	866 569 791
0517011	NOMADIC EDUCATION COMMISSION	
	TOTAL ALLOCATION:	866 569 791
21	PERSONNEL COST	324 440 690
2101	SALARY	288 391 724
210101	SALARIES AND WAGES	288 391 724
21010101	CONSOLIDATED SALARY	288 391 724
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	80 019 101
23	CAPITAL EXPENDITURE	462 110 000
2302	CONSTRUCTION / PROVISION	59 342 795
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59 342 795
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59 342 795
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	324 440 690
	TOTAL OVERHEAD	80 019 101
	TOTAL RECURRENT	404 459 791
	TOTAL CAPITAL	462 110 000
	TOTAL ALLOCATION	866 569 791

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				59 342 795
	ON-GOING PROJECTS				59 342 795
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				15 835 316
	ACQUISITION OF HEADQUARTERS OFFICE ACCOMMODATION IN KADUNA AND IN THE SIX ZONAL OFFICES				13 305 099
	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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	2 472 755 072
0517012	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	
	TOTAL ALLOCATION:	2 472 755 072
21	PERSONNEL COST	996 195 567
2101	SALARY	885 507 171
210101	SALARIES AND WAGES	885 507 171
21010101	CONSOLIDATED SALARY	885 507 171
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	582 235 505
23	CAPITAL EXPENDITURE	894 324 000
2302	CONSTRUCTION / PROVISION	194 324 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	194 324 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	194 324 000
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	996 195 567
	TOTAL OVERHEAD	582 235 505
	TOTAL RECURRENT	1 578 431 072
	TOTAL CAPITAL	894 324 000
	TOTAL ALLOCATION	2 472 755 072

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				194 324 000
	ON-GOING PROJECTS				194 324 000
	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
	CONSTRUCTION OF ACCESS ROADS AND CAR PARK FOR 100 CARS TO THE NEWLY CONSTRUCTED ACADEMIC BLOCKS AT SHEDA.				19 000 000
	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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1 333 301 136
0517013	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	
	TOTAL ALLOCATION:	1 333 301 136
21	PERSONNEL COST	1 175 919 536
2101	SALARY	1 045 261 810
210101	SALARIES AND WAGES	1 045 261 810
21010101	CONSOLIDATED SALARY	1 045 261 810
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	90 011 648
23	CAPITAL EXPENDITURE	67 369 952
2302	CONSTRUCTION / PROVISION	67 369 952
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67 369 952
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	67 369 952
	TOTAL PERSONNEL	1 175 919 536
	TOTAL OVERHEAD	90 011 648
	TOTAL RECURRENT	1 265 931 184
	TOTAL CAPITAL	67 369 952
	TOTAL ALLOCATION	1 333 301 136

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				67 369 952
	ON-GOING PROJECTS				67 369 952
	COMPLETION OF LIBRARY COMPLEX	S/S	EDO		24 029 952
	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR CAFETERIA BUILDING	S/S	EDO		13 340 000
	FURNISHING OF NABTEB LIBRARY AND UGRADING OF ICT				30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: TEACHERS REGISTRATION COUNCIL	835 462 891
0517014	TEACHERS REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	835 462 891
21	PERSONNEL COST	627 003 882
2101	SALARY	557 336 784
210101	SALARIES AND WAGES	557 336 784
21010101	CONSOLIDATED SALARY	557 336 784
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	108 459 009
23	CAPITAL EXPENDITURE	100 000 000
2301	FIXED ASSETS PURCHASED	15 700 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 700 000
23010105	PURCHASE OF MOTOR VEHICLES	11 200 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 500 000
2302	CONSTRUCTION / PROVISION	14 200 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14 200 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14 200 000
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	627 003 882
	TOTAL OVERHEAD	108 459 009
	TOTAL RECURRENT	735 462 891
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	835 462 891

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	TEACHERS REGISTRATION COUNCIL OF NIGERIA				
	0517014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				11 200 000
	ON-GOING PROJECTS				11 200 000
	PROCUREMENT OF PROJECT VEHICLES (TOYOTA HILUX DOUBLE CABIN DELIVERY VAN) FOR TRCN ACTIVITIES				11 200 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 500 000
	ON-GOING PROJECTS				4 500 000
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND STATE OFFICES				4 500 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				14 200 000
	ON-GOING PROJECTS				14 200 000
	CONSTRUCTION OF HEAD OFFICE COMPLEX AT ABUJA PHASE II				14 200 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: COMPUTER REGISTRATION COUNCIL OF NIGERIA	299 749 460
0517015	COMPUTER REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	299 749 460
21	PERSONNEL COST	195 668 254
2101	SALARY	173 927 337
210101	SALARIES AND WAGES	173 927 337
21010101	CONSOLIDATED SALARY	173 927 337
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	79 081 206
23	CAPITAL EXPENDITURE	25 000 000
2302	CONSTRUCTION / PROVISION	25 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 000 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25 000 000
	TOTAL PERSONNEL	195 668 254
	TOTAL OVERHEAD	79 081 206
	TOTAL RECURRENT	274 749 460
	TOTAL CAPITAL	25 000 000
	TOTAL ALLOCATION	299 749 460

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				25 000 000
	ON-GOING PROJECTS				25 000 000
	CENTRE OF EXCELLENCE: CONSTRUCTION OF BUILDINGS, LIBRARY, CLASSROOMS AND LECTURE THEATERS				15 000 000
	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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL COMMISSION FOR COLLEGE OF EDUCATION SECRETARIAT	1 074 269 044
0517016	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	
	TOTAL ALLOCATION:	1 074 269 044
21	PERSONNEL COST	493 363 814
2101	SALARY	438 545 612
210101	SALARIES AND WAGES	438 545 612
21010101	CONSOLIDATED SALARY	438 545 612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54 818 202
210202	SOCIAL CONTRIBUTIONS	54 818 202
21020201	NHIS	21 927 281
21020202	CONTRIBUTORY PENSION	32 890 921
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240 905 230
23	CAPITAL EXPENDITURE	340 000 000
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	255 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	255 000 000
23050101	RESEARCH AND DEVELOPMENT	255 000 000
	TOTAL PERSONNEL	493 363 814
	TOTAL OVERHEAD	240 905 230
	TOTAL RECURRENT	734 269 044
	TOTAL CAPITAL	340 000 000
	TOTAL ALLOCATION	1 074 269 044

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				255 000 000
	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 TOOLKS 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				29 000 000
	TRAINING OF ACCOUNTANTS OF NCCE AND 21 FCES ON THE NEW IFRS AND PUBLIC ACCOUNTS STATEMENT				10 000 000
	REVIEW OF INTERNAL AUDIT MANUAL FOR 21 FCES AND NCCE				5 000 000
	TEACHERS AND SCHOOLS EXCELLENCE AWARD				5 000 000
	CAPACITY BUILDING FOR PENSION DESK OFFICERS				5 000 000
	PRINTINGS OF NEW NCE MINIMUM STANDARDS				4 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL TEACHERS INSTITUTE	4 974 986 885
0517017	NATIONAL TEACHERS INSTITUTE	
	TOTAL ALLOCATION:	4 974 986 885
21	PERSONNEL COST	1 090 000 286
2101	SALARY	968 889 143
210101	SALARIES AND WAGES	968 889 143
21010101	CONSOLIDATED SALARY	968 889 143
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	238 016 834
23	CAPITAL EXPENDITURE	3 646 969 765
2301	FIXED ASSETS PURCHASED	84 969 765
230101	PURCHASE OF FIXED ASSETS - GENERAL	84 969 765
23010102	PURCHASE OF OFFICE BUILDINGS	46 089 765
23010105	PURCHASE OF MOTOR VEHICLES	38 880 000
2302	CONSTRUCTION / PROVISION	49 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49 000 000
2305	OTHER CAPITAL PROJECTS	3 513 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 513 000 000
23050101	RESEARCH AND DEVELOPMENT	3 513 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	0
	TOTAL PERSONNEL	1 090 000 286
	TOTAL OVERHEAD	238 016 834
	TOTAL RECURRENT	1 328 017 120
	TOTAL CAPITAL	3 646 969 765
	TOTAL ALLOCATION	4 974 986 885

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
23010105	PURCHASE OF MOTOR VEHICLES				38 880 000
	ON-GOING PROJECTS				38 880 000
	PROCUREMENT OF 40 NOS. PROJECT VEHICLES (8 ANNUALLY)	N/West	Kaduna		38 880 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				49 000 000
	ON-GOING PROJECTS				49 000 000
	CONSTRUCTION OF BORNO STATE OFFICE, MAIDUGURI	N/East	Borno		22 000 000
	CONSTRUCTION OF KANO STATE OFFICE, KANO	N/West	Kano		24 000 000
	CONSTRUCTION OF 3KM ACCESS ROAD WITHIN THE INSTITUTE H	N/West	Kaduna		3 000 000
23050101	RESEARCH AND DEVELOPMENT				3 513 000 000
	ON-GOING PROJECTS				-
	NEW PROJECTS				13 000 000
	PROCUREMENT OF 108 PCS OF DESK TOP COMPUTERS FOR THE	N/West	Kaduna		13 000 000
	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 PROPOSAL
2012 BUDGET		
	TOTAL: LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	192 435 176
	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	192 435 176
21	PERSONNEL COST	113 665 758
2101	SALARY	101 036 230
210101	SALARIES AND WAGES	101 036 230
21010101	CONSOLIDATED SALARY	101 036 230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 629 529
210202	SOCIAL CONTRIBUTIONS	12 629 529
21020201	NHIS	5 051 811
21020202	CONTRIBUTORY PENSION	7 577 717
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40 084 418
23	CAPITAL EXPENDITURE	38 685 000
2301	FIXED ASSETS PURCHASED	38 685 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38 685 000
23010105	PURCHASE OF MOTOR VEHICLES	15 700 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9 030 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13 335 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	620 000
	TOTAL PERSONNEL	113 665 758
	TOTAL OVERHEAD	40 084 418
	TOTAL RECURRENT	153 750 176
	TOTAL CAPITAL	38 685 000
	TOTAL ALLOCATION	192 435 176

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	LIBRARIAN REGISTRATION COUNCIL OF NIGERIA				
	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				15 700 000
	ON-GOING PROJECTS				15 700 000
	PURCHASE OF TOYOTA COROLLA 1.8L (1 NO.);				5 200 000
	PURCHASE OF TOYOTA PRADO 4-WHEEL DRIVE				10 500 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				9 030 000
	ON-GOING PROJECTS				9 030 000
	PURCHASE OF 50-SEATER CONFERENCE TABLE FOR BOARD ROOM (1 NO.)				1 700 000
	WINDOW BLINDS & ACCESSORIES FOR DIRECTOR'S OFFICE				130 000
	PARTITIONING OF OFFICES -				4 500 000
	PURCHASE AND INSTALLATION OF INTERNET FACILITIES				2 700 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13 335 000
	ON-GOING PROJECTS				13 335 000
	PURCHASE OF HP 3G DESK TOP COMPUTER & ACCESSORIES (30 NOS.)				4 500 000
	PURCHASE OF HP LAPTOP COMPUTER & ACCESSORIES (5 NOS)				1 000 000
	PURCHASE OF HP 2055 LASERJET PRINTER (10 NOS.)				600 000
	PURCHASE OF HP 2800 LASERJET COLOR PRINTERS (1 NO.)				40 000
	PURCHASE OF UN-INTERRUPTED POWER SUPPLY (650V UPS) (40 NOS.)				1 200 000
	PURCHASE OF MULTI USER NORTON ANTI-VIRUS (2 NOS.)				50 000
	PURCHASE OF AUTOMATIC VOLTAGE REGULATORS - 2000 W (20 NOS.)				190 000
	PURCHASE OF FIRE PROOF SAFES (1 NO.)				200 000
	PURCHASE OF STEEL FILING CABINET (30 NOS.)				750 000
	PURCHASE OF SEMI-EXECUTIVE CHAIRS/TABLES (10 NOS.)				1 000 000
	PURCHASE OF LG AIRCONDITIONERS (15 NOS.)				1 350 000
	PURCHASE OF SAMSUNG 32" COLOUR TV SETS (2 NOS.)				300 000
	PURCHASE OF SHARP PHOTO COPIERS (3 NOS.)				1 350 000
	PURCHASE OF TERMOCOOL MEDIUM SIZED FRIDGES (6 NOS.)				480 000
	PURCHASE OF STANDING FANS (10 NOS.)				100 000
	PURCHASE OF COMPUTER TABLES (15 NOS.)				225 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL BOARD FOR TECHNICAL EDUCATION	1 584 173 658
	NATIONAL BOARD FOR TECHNICAL EDUCATION	
	TOTAL ALLOCATION:	1 584 173 658
21	PERSONNEL COST	929 570 735
2101	SALARY	780 115 322
210101	SALARIES AND WAGES	780 115 322
21010101	CONSOLIDATED SALARY	780 115 322
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	400 382 923
2202	OVERHEAD COST	400 382 923
220201	TRAVEL& TRANSPORT - GENERAL	68 094 969
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68 094 969
220210	MISCELLANEOUS	332 287 954
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	323 487 954
22021009	SPORTING ACTIVITIES	8 800 000
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	929 570 735
	TOTAL OVERHEAD	400 382 923
	TOTAL RECURRENT	1 329 953 658
	TOTAL CAPITAL	254 220 000
	TOTAL ALLOCATION	1 584 173 658

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC ADO - EKITI	2 626 872 838
0517018001	FEDERAL POLYTECHNIC ADO - EKITI	
	TOTAL ALLOCATION:	2 626 872 838
21	PERSONNEL COST	2 310 442 848
2101	SALARY	2 045 468 032
210101	SALARIES AND WAGES	2 045 468 032
21010101	CONSOLIDATED SALARY	2 045 468 032
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	145 656 536
2202	OVERHEAD COST	145 656 536
220201	TRAVEL& TRANSPORT - GENERAL	92 201 670
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92 201 670
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	2 310 442 848
	TOTAL OVERHEAD	145 656 536
	TOTAL RECURRENT	2 456 099 384
	TOTAL CAPITAL	170 773 454
	TOTAL ALLOCATION	2 626 872 838

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC BAUCHI	2 471 430 231
0517018002	FEDERAL POLYTECHNIC BAUCHI	
	TOTAL ALLOCATION:	2 471 430 231
21	PERSONNEL COST	2 193 368 627
2101	SALARY	1 936 693 258
210101	SALARIES AND WAGES	1 936 693 258
21010101	CONSOLIDATED SALARY	1 936 693 258
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	125 723 904
2202	OVERHEAD COST	125 723 904
220201	TRAVEL& TRANSPORT - GENERAL	80 532 650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80 532 650
220210	MISCELLANEOUS	45 191 254
22021010	DIRECT TEACHING & LABORATORY COST	45 191 254
23	CAPITAL EXPENDITURE	152 337 700
2301	FIXED ASSETS PURCHASED	10 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 000 000
23010105	PURCHASE OF MOTOR VEHICLES	10 000 000
2302	CONSTRUCTION / PROVISION	142 337 700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142 337 700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37 337 700
23020114	CONSTRUCTION / PROVISION OF ROADS	80 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25 000 000
	TOTAL PERSONNEL	2 193 368 627
	TOTAL OVERHEAD	125 723 904
	TOTAL RECURRENT	2 319 092 531
	TOTAL CAPITAL	152 337 700
	TOTAL ALLOCATION	2 471 430 231

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC BAUCHI				
	0517018002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10 000 000
	ON-GOING PROJECTS				10 000 000
	VEHICLES FOR POOL				10 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				37 337 700
	ON-GOING PROJECTS				37 337 700
	FURNISHING OF CENTRAL ADMINISTRATIVE OFFICE BLOCK				25 000 000
	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC BIDA	3 506 261 959
0517018003	FEDERAL POLYTECHNIC BIDA	
	TOTAL ALLOCATION:	3 506 261 959
21	PERSONNEL COST	3 139 417 090
2101	SALARY	2 289 439 591
210101	SALARIES AND WAGES	2 289 439 591
21010101	CONSOLIDATED SALARY	2 289 439 591
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	194 227 840
2202	OVERHEAD COST	194 227 840
220201	TRAVEL& TRANSPORT - GENERAL	118 362 577
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118 362 577
220210	MISCELLANEOUS	75 865 263
22021010	DIRECT TEACHING & LABORATORY COST	75 865 263
23	CAPITAL EXPENDITURE	172 617 029
2302	CONSTRUCTION / PROVISION	172 617 029
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172 617 029
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	172 617 029
	TOTAL PERSONNEL	3 139 417 090
	TOTAL OVERHEAD	194 227 840
	TOTAL RECURRENT	3 333 644 930
	TOTAL CAPITAL	172 617 029
	TOTAL ALLOCATION	3 506 261 959

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				172 617 029
	ON-GOING PROJECTS				172 617 029
	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
	CONSTRUCTION OF OFFICE COMPLEX (LANDSCAPING)	North Central	Niger		11 159 724
	CONSTRUCTION OF PERIMETER FENCE	North Central	Niger		27 677 374
	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC IDAH	2 341 021 582
0517018004	FEDERAL POLYTECHNIC IDAH	
	TOTAL ALLOCATION:	2 341 021 582
21	PERSONNEL COST	2 032 980 919
2101	SALARY	1 802 554 478
210101	SALARIES AND WAGES	1 802 554 478
21010101	CONSOLIDATED SALARY	1 802 554 478
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	150 172 237
2202	OVERHEAD COST	150 172 237
220201	TRAVEL& TRANSPORT - GENERAL	100 978 628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100 978 628
220210	MISCELLANEOUS	49 193 609
22021010	DIRECT TEACHING & LABORATORY COST	49 193 609
23	CAPITAL EXPENDITURE	157 868 426
2301	FIXED ASSETS PURCHASED	63 157 914
230101	PURCHASE OF FIXED ASSETS - GENERAL	63 157 914
23010105	PURCHASE OF MOTOR VEHICLES	10 000 000
23010119	PURCHASE OF POWER GENERATING SET	30 078 957
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
2303	REHABILITATION / REPAIRS	10 382 260
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 382 260
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10 382 260
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	2 032 980 919
	TOTAL OVERHEAD	150 172 237
	TOTAL RECURRENT	2 183 153 156
	TOTAL CAPITAL	157 868 426
	TOTAL ALLOCATION	2 341 021 582

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL POLYTECHNIC IDAH				
	0517018004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10 000 000
	ON-GOING PROJECTS				10 000 000
	PURCHASE OF 2 No HILUX VAN FOR DPP & SURVEY DEPT				10 000 000
23010119	PURCHASE OF POWER GENERATING SET				30 078 957
	ON-GOING PROJECTS				30 078 957
	PURCHASE OF 725KVA SOUND PROOF GENERATING SET				30 078 957
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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10 382 260
	ON-GOING PROJECTS				10 382 260
	MAINTENANCE & FURNISHING OF SOME EXISTING/NEW BUILDING				10 382 260
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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC KAURA NAMODA	2 591 203 682
0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	
	TOTAL ALLOCATION:	2 591 203 682
21	PERSONNEL COST	2 329 677 613
2101	SALARY	2 059 123 912
210101	SALARIES AND WAGES	2 059 123 912
21010101	CONSOLIDATED SALARY	2 059 123 912
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	142 372 727
2202	OVERHEAD COST	142 372 727
220201	TRAVEL& TRANSPORT - GENERAL	104 049 365
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104 049 365
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	2 329 677 613
	TOTAL OVERHEAD	142 372 727
	TOTAL RECURRENT	2 472 050 340
	TOTAL CAPITAL	119 153 342
	TOTAL ALLOCATION	2 591 203 682

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 MUILT PURPOSE AUDITORIAN	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC MUBI	3 448 681 778
0517018006	FEDERAL POLYTECHNIC MUBI	
	TOTAL ALLOCATION:	3 448 681 778
21	PERSONNEL COST	3 153 615 878
2101	SALARY	2 784 474 830
210101	SALARIES AND WAGES	2 784 474 830
21010101	CONSOLIDATED SALARY	2 784 474 830
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	140 633 228
2202	OVERHEAD COST	140 633 228
220201	TRAVEL& TRANSPORT - GENERAL	99 207 506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99 207 506
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	3 153 615 878
	TOTAL OVERHEAD	140 633 228
	TOTAL RECURRENT	3 294 249 106
	TOTAL CAPITAL	154 432 672
	TOTAL ALLOCATION	3 448 681 778

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC NASARAWA	2 602 683 219
0517018007	FEDERAL POLYTECHNIC NASARAWA	
	TOTAL ALLOCATION:	2 602 683 219
21	PERSONNEL COST	2 345 756 045
2101	SALARY	1 996 131 945
210101	SALARIES AND WAGES	1 996 131 945
21010101	CONSOLIDATED SALARY	1 996 131 945
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	113 807 351
2202	OVERHEAD COST	113 807 351
220201	TRAVEL& TRANSPORT - GENERAL	72 060 675
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72 060 675
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	2 345 756 045
	TOTAL OVERHEAD	113 807 351
	TOTAL RECURRENT	2 459 563 396
	TOTAL CAPITAL	143 119 823
	TOTAL ALLOCATION	2 602 683 219

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 PROPOSAL
2012 BUDGET		
	FEDERAL POLYTECHNIC UWANA-AFIKPO	3 640 553 868
0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	
	TOTAL ALLOCATION:	3 640 553 868
21	PERSONNEL COST	3 370 025 883
2101	SALARY	2 941 158 296
210101	SALARIES AND WAGES	2 941 158 296
21010101	CONSOLIDATED SALARY	2 941 158 296
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	132 938 888
2202	OVERHEAD COST	132 938 888
220201	TRAVEL& TRANSPORT - GENERAL	91 190 730
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91 190 730
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	3 370 025 883
	TOTAL OVERHEAD	132 938 888
	TOTAL RECURRENT	3 502 964 771
	TOTAL CAPITAL	137 589 097
	TOTAL ALLOCATION	3 640 553 868

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 RECTICULATION	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC KADUNA	7 418 829 170
0517018009	FEDERAL POLYTECHNIC KADUNA	
	TOTAL ALLOCATION:	7 418 829 170
21	PERSONNEL COST	6 875 287 414
2101	SALARY	6 107 899 924
210101	SALARIES AND WAGES	6 107 899 924
21010101	CONSOLIDATED SALARY	6 107 899 924
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	340 007 755
2202	OVERHEAD COST	340 007 755
220201	TRAVEL& TRANSPORT - GENERAL	222 275 036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	222 275 036
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	6 875 287 414
	TOTAL OVERHEAD	340 007 755
	TOTAL RECURRENT	7 215 295 169
	TOTAL CAPITAL	203 534 001
	TOTAL ALLOCATION	7 418 829 170

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 PROPOSAL
2012 BUDGET		
	FEDERAL POLYTECHNIC OFFA	2 169 623 262
0517018010	FEDERAL POLYTECHNIC OFFA	
	TOTAL ALLOCATION:	2 169 623 262
21	PERSONNEL COST	1 885 968 816
2101	SALARY	1 670 389 685
210101	SALARIES AND WAGES	1 670 389 685
21010101	CONSOLIDATED SALARY	1 670 389 685
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	119 831 483
2202	OVERHEAD COST	119 831 483
220201	TRAVEL& TRANSPORT - GENERAL	73 625 937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73 625 937
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	1 885 968 816
	TOTAL OVERHEAD	119 831 483
	TOTAL RECURRENT	2 005 800 299
	TOTAL CAPITAL	163 822 963
	TOTAL ALLOCATION	2 169 623 262

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC EDE	1 796 341 614
0517018011	FEDERAL POLYTECHNIC EDE	
	TOTAL ALLOCATION:	1 796 341 614
21	PERSONNEL COST	1 548 340 187
2101	SALARY	1 351 174 623
210101	SALARIES AND WAGES	1 351 174 623
21010101	CONSOLIDATED SALARY	1 351 174 623
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	91 552 766
2202	OVERHEAD COST	91 552 766
220201	TRAVEL& TRANSPORT - GENERAL	58 081 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58 081 111
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	1 548 340 187
	TOTAL OVERHEAD	91 552 766
	TOTAL RECURRENT	1 639 892 953
	TOTAL CAPITAL	156 448 661
	TOTAL ALLOCATION	1 796 341 614

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC - AUCHI	4 656 622 724
0517018012	FEDERAL POLYTECHNIC - AUCHI	
	TOTAL ALLOCATION:	4 656 622 724
21	PERSONNEL COST	4 280 867 967
2101	SALARY	3 787 908 088
210101	SALARIES AND WAGES	3 787 908 088
21010101	CONSOLIDATED SALARY	3 787 908 088
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	177 779 415
2202	OVERHEAD COST	177 779 415
220201	TRAVEL& TRANSPORT - GENERAL	113 705 391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113 705 391
220210	MISCELLANEOUS	64 074 024
22021009	SPORTING ACTIVITIES	
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	4 280 867 967
	TOTAL OVERHEAD	177 779 415
	TOTAL RECURRENT	4 458 647 382
	TOTAL CAPITAL	197 975 342
	TOTAL ALLOCATION	4 656 622 724

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC NEKEDE	3 532 991 564
0517018013	FEDERAL POLYTNECNIC NEKEDE	
	TOTAL ALLOCATION:	3 532 991 564
21	PERSONNEL COST	3 230 924 108
2101	SALARY	2 856 363 580
210101	SALARIES AND WAGES	2 856 363 580
21010101	CONSOLIDATED SALARY	2 856 363 580
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	103 137 577
2202	OVERHEAD COST	103 137 577
220201	TRAVEL& TRANSPORT - GENERAL	45 031 667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45 031 667
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	3 230 924 108
	TOTAL OVERHEAD	103 137 577
	TOTAL RECURRENT	3 334 061 685
	TOTAL CAPITAL	198 929 879
	TOTAL ALLOCATION	3 532 991 564

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC OKO	4 220 563 626
0517018014	FEDERAL POLYTECHNIC OKO	
	TOTAL ALLOCATION:	4 220 563 626
21	PERSONNEL COST	3 847 481 021
2101	SALARY	3 416 423 709
210101	SALARIES AND WAGES	3 416 423 709
21010101	CONSOLIDATED SALARY	3 416 423 709
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	165 463 563
2202	OVERHEAD COST	165 463 563
220201	TRAVEL& TRANSPORT - GENERAL	101 402 450
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	101 402 450
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	3 847 481 021
	TOTAL OVERHEAD	165 463 563
	TOTAL RECURRENT	4 012 944 584
	TOTAL CAPITAL	207 619 042
	TOTAL ALLOCATION	4 220 563 626

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC DAMATURU	1 098 601 994
0517018015	FEDERAL POLYTECHNIC DAMATURU	
	TOTAL ALLOCATION:	1 098 601 994
21	PERSONNEL COST	911 659 501
2101	SALARY	809 830 667
210101	SALARIES AND WAGES	809 830 667
21010101	CONSOLIDATED SALARY	809 830 667
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	67 365 340
2202	OVERHEAD COST	67 365 340
220201	TRAVEL& TRANSPORT - GENERAL	43 644 953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43 644 953
220210	MISCELLANEOUS	23 720 387
22021010	DIRECT TEACHING & LABORATORY COST	23 720 387
	TOTAL PERSONNEL	911 659 501
	TOTAL OVERHEAD	67 365 340
	TOTAL RECURRENT	979 024 841
	TOTAL CAPITAL	119 577 153
	TOTAL ALLOCATION	1 098 601 994

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 CE	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 MAN	NE	Yobe		35 000 000
	PERIMETER FENCING PHASE IV	NE	Yobe		8 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC HUSSAINI ADAMU	972 840 293
0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	
	TOTAL ALLOCATION:	972 840 293
21	PERSONNEL COST	707 466 566
2101	SALARY	630 985 895
210101	SALARIES AND WAGES	630 985 895
21010101	CONSOLIDATED SALARY	630 985 895
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	140 547 190
2202	OVERHEAD COST	140 547 190
220201	TRAVEL& TRANSPORT - GENERAL	90 382 507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90 382 507
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	707 466 566
	TOTAL OVERHEAD	140 547 190
	TOTAL RECURRENT	848 013 756
	TOTAL CAPITAL	124 826 537
	TOTAL ALLOCATION	972 840 293

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 CREATIVE MULTI MEDIA				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC GWANDU	2 801 041 846
0517018017	FEDERAL POLYTECHNIC GWANDU	
	TOTAL ALLOCATION:	2 801 041 846
21	PERSONNEL COST	2 525 525 938
2101	SALARY	2 238 517 380
210101	SALARIES AND WAGES	2 238 517 380
21010101	CONSOLIDATED SALARY	2 238 517 380
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	130 552 510
2202	OVERHEAD COST	130 552 510
220201	TRAVEL& TRANSPORT - GENERAL	90 382 507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90 382 507
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	2 525 525 938
	TOTAL OVERHEAD	130 552 510
	TOTAL RECURRENT	2 656 078 448
	TOTAL CAPITAL	144 963 398
	TOTAL ALLOCATION	2 801 041 846

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC ILARO	2 000 775 721
0517018018	FEDERAL POLYTECHNIC ILARO	
	TOTAL ALLOCATION:	2 000 775 721
21	PERSONNEL COST	1 782 595 194
2101	SALARY	1 580 097 564
210101	SALARIES AND WAGES	1 580 097 564
21010101	CONSOLIDATED SALARY	1 580 097 564
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	75 060 704
2202	OVERHEAD COST	75 060 704
220201	TRAVEL& TRANSPORT - GENERAL	31 576 031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31 576 031
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	1 782 595 194
	TOTAL OVERHEAD	75 060 704
	TOTAL RECURRENT	1 857 655 898
	TOTAL CAPITAL	143 119 823
	TOTAL ALLOCATION	2 000 775 721

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 PROPOSAL
2012 BUDGET		
	TOTAL: YABA COLLEGE OF TECHNOLOGY	4 808 035 513
0517018019	YABA COLLEGE OF TECHNOLOGY	
	TOTAL ALLOCATION:	4 808 035 513
21	PERSONNEL COST	4 343 822 260
2101	SALARY	3 847 839 268
210101	SALARIES AND WAGES	3 847 839 268
21010101	CONSOLIDATED SALARY	3 847 839 268
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	245 707 185
2202	OVERHEAD COST	245 707 185
220201	TRAVEL& TRANSPORT - GENERAL	148 827 180
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148 827 180
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	4 343 822 260
	TOTAL OVERHEAD	245 707 185
	TOTAL RECURRENT	4 589 529 445
	TOTAL CAPITAL	218 506 068
	TOTAL ALLOCATION	4 808 035 513

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC BALI	958 115 339
0517018020	FEDERAL POLYTECHNIC BALI	
	TOTAL ALLOCATION:	958 115 339
21	PERSONNEL COST	593 163 821
2101	SALARY	518 702 531
210101	SALARIES AND WAGES	518 702 531
21010101	CONSOLIDATED SALARY	518 702 531
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	233 027 997
2202	OVERHEAD COST	233 027 997
220201	TRAVEL& TRANSPORT - GENERAL	159 988 028
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159 988 028
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	593 163 821
	TOTAL OVERHEAD	233 027 997
	TOTAL RECURRENT	826 191 818
	TOTAL CAPITAL	131 923 521
	TOTAL ALLOCATION	958 115 339

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL POLYTECHNIC EKOWE	1 304 800 680
	TOTAL ALLOCATION:	1 304 800 680
21	PERSONNEL COST	991 136 060
2101	SALARY	870 933 223
210101	SALARIES AND WAGES	870 933 223
21010101	CONSOLIDATED SALARY	870 933 223
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	232 802 551
2202	OVERHEAD COST	232 802 551
220201	TRAVEL& TRANSPORT - GENERAL	162 186 396
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162 186 396
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	991 136 060
	TOTAL OVERHEAD	232 802 551
	TOTAL RECURRENT	1 223 938 611
	TOTAL CAPITAL	80 862 069
	TOTAL ALLOCATION	1 304 800 680

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1 890 294 570
0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	
	TOTAL ALLOCATION:	1 890 294 570
21	PERSONNEL COST	1 608 868 218
2101	SALARY	1 430 105 083
210101	SALARIES AND WAGES	1 430 105 083
21010101	CONSOLIDATED SALARY	1 430 105 083
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	78 560 638
2202	OVERHEAD COST	78 560 638
220201	TRAVEL & TRANSPORT - GENERAL	52 483 211
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	52 483 211
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	1 608 868 218
	TOTAL OVERHEAD	78 560 638
	TOTAL RECURRENT	1 687 428 856
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 890 294 570

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION AKOKA	1 770 115 977
0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	
	TOTAL ALLOCATION:	1 770 115 977
21	PERSONNEL COST	1 473 191 101
2101	SALARY	1 305 303 308
210101	SALARIES AND WAGES	1 305 303 308
21010101	CONSOLIDATED SALARY	1 305 303 308
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	69 145 828
2202	OVERHEAD COST	69 145 828
220201	TRAVEL& TRANSPORT - GENERAL	40 380 856
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 380 856
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	1 473 191 101
	TOTAL OVERHEAD	69 145 828
	TOTAL RECURRENT	1 542 336 929
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 770 115 977

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION ASABA	1 636 545 385
0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	
	TOTAL ALLOCATION:	1 636 545 385
21	PERSONNEL COST	1 303 743 883
2101	SALARY	1 157 605 334
210101	SALARIES AND WAGES	1 157 605 334
21010101	CONSOLIDATED SALARY	1 157 605 334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146 138 549
210201	ALLOWANCES	1 437 882
21020101	NON REGULAR ALLOWANCES	1 437 882
210202	SOCIAL CONTRIBUTIONS	144 700 667
21020201	NHIS	57 880 267
21020202	CONTRIBUTORY PENSION	86 820 400
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 022 455
2202	OVERHEAD COST	105 022 455
220201	TRAVEL& TRANSPORT - GENERAL	71 336 781
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71 336 781
220210	MISCELLANEOUS	33 685 674
22021010	DIRECT TEACHING & LABORATORY COST	33 685 674
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	227 779 048
	TOTAL PERSONNEL	1 303 743 883
	TOTAL OVERHEAD	105 022 455
	TOTAL RECURRENT	1 408 766 338
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 636 545 385

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				227 779 048
	ON-GOING PROJECTS				227 779 048
	CONSTRUCTION OF A 3-STOREY ADMINISTRATIVE COMPLEX PHASE I				170 064 369
	CONSTRUCTION OF STUDENTS HOSTEL (ONE STOREY BUILDING)				28 929 698
	CONSTRUCTION OF MINI SPORTS COMPLEX PHASE 1				28 784 981

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION BICHI	1 537 133 155
0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	
	TOTAL ALLOCATION:	1 537 133 155
21	PERSONNEL COST	1 244 908 497
2101	SALARY	1 106 585 331
210101	SALARIES AND WAGES	1 106 585 331
21010101	CONSOLIDATED SALARY	1 106 585 331
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	64 445 611
2202	OVERHEAD COST	64 445 611
220201	TRAVEL & TRANSPORT - GENERAL	42 714 423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 714 423
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	1 244 908 497
	TOTAL OVERHEAD	64 445 611
	TOTAL RECURRENT	1 309 354 108
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 537 133 155

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION GOMBE	1 757 831 310
0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	
	TOTAL ALLOCATION:	1 757 831 310
21	PERSONNEL COST	1 463 104 555
2101	SALARY	1 300 324 049
210101	SALARIES AND WAGES	1 300 324 049
21010101	CONSOLIDATED SALARY	1 300 324 049
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	66 947 707
2202	OVERHEAD COST	66 947 707
220201	TRAVEL& TRANSPORT - GENERAL	48 040 668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48 040 668
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	1 463 104 555
	TOTAL OVERHEAD	66 947 707
	TOTAL RECURRENT	1 530 052 262
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 757 831 310

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION GUSAU	1 097 764 604
0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	
	TOTAL ALLOCATION:	1 097 764 604
21	PERSONNEL COST	809 583 598
2101	SALARY	719 629 865
210101	SALARIES AND WAGES	719 629 865
21010101	CONSOLIDATED SALARY	719 629 865
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	60 401 958
2202	OVERHEAD COST	60 401 958
220201	TRAVEL & TRANSPORT - GENERAL	41 328 924
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 328 924
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	809 583 598
	TOTAL OVERHEAD	60 401 958
	TOTAL RECURRENT	869 985 556
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 097 764 604

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(POL CAR)	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		12 000 000
	GIRLS ENROLLMENTS AWARENESS.	N/W	ZFR		3 715 005
	GROUP LIFE INSURANCE FIXED ASSETS.	N/W	ZFR		7 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION KANO	1 732 006 315
0517019007	FEDERAL COLLEGE OF EDUCATION KANO	
	TOTAL ALLOCATION:	1 732 006 315
21	PERSONNEL COST	1 435 767 936
2101	SALARY	1 276 238 165
210101	SALARIES AND WAGES	1 276 238 165
21010101	CONSOLIDATED SALARY	1 276 238 165
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	93 372 665
2202	OVERHEAD COST	93 372 665
220201	TRAVEL& TRANSPORT - GENERAL	68 781 249
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68 781 249
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	1 435 767 936
	TOTAL OVERHEAD	93 372 665
	TOTAL RECURRENT	1 529 140 601
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 732 006 315

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 VC	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION KATSINA	1 556 955 989
0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	
	TOTAL ALLOCATION:	1 556 955 989
21	PERSONNEL COST	1 273 431 553
2101	SALARY	1 131 939 158
210101	SALARIES AND WAGES	1 131 939 158
21010101	CONSOLIDATED SALARY	1 131 939 158
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	80 658 722
2202	OVERHEAD COST	80 658 722
220201	TRAVEL & TRANSPORT - GENERAL	56 101 101
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56 101 101
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	1 273 431 553
	TOTAL OVERHEAD	80 658 722
	TOTAL RECURRENT	1 354 090 275
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 556 955 989

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION KOTANGORA	1 762 920 448
0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	
	TOTAL ALLOCATION:	1 762 920 448
21	PERSONNEL COST	1 483 582 917
2101	SALARY	1 318 740 370
210101	SALARIES AND WAGES	1 318 740 370
21010101	CONSOLIDATED SALARY	1 318 740 370
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	76 471 817
2202	OVERHEAD COST	76 471 817
220201	TRAVEL& TRANSPORT - GENERAL	50 221 373
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50 221 373
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	1 483 582 917
	TOTAL OVERHEAD	76 471 817
	TOTAL RECURRENT	1 560 054 734
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 762 920 448

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		24 393 256
	CONSTRUCTION/REHABILITATION OF ROAD & DRAINAGES	NC	NIGER		28 393 256
	CONSTRUCTION OF CLASSROOMS & OFFICES	NC	NIGER		36 393 256
	CONSTRUCTION OF 2 No. BLOCK OF 2 CLASSROOMS	NC	NIGER		20 393 256
	CONSTRUCTION OF MALE & FEMALE HOSTEL	NC	NIGER		20 393 256
	CONSTRUCTION OF GYNASIUM COMPLEX PHASE II	NC	NIGER		18 393 256
	REHABILITATION OF COLLEGE GUEST HOUSE	NC	NIGER		17 112 922
	CONSTRUCTION OF LECTURE THEATRE	NC	NIGER		37 393 256

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION OBUDU	2 045 625 275
0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	
	TOTAL ALLOCATION:	2 045 625 275
21	PERSONNEL COST	1 686 881 546
2101	SALARY	1 499 450 263
210101	SALARIES AND WAGES	1 499 450 263
21010101	CONSOLIDATED SALARY	1 499 450 263
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	155 878 015
2202	OVERHEAD COST	155 878 015
220201	TRAVEL & TRANSPORT - GENERAL	99 117 498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99 117 498
220210	MISCELLANEOUS	56 760 517
22021010	DIRECT TEACHING & LABORATORY COST	56 760 517
23	CAPITAL EXPENDITURE	202 865 714
2301	FIXED ASSETS PURCHASED	15 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 000 000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15 000 000
2302	CONSTRUCTION / PROVISION	96 171 646
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96 171 646
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90 171 646
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6 000 000
2303	REHABILITATION / REPAIRS	66 800 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	66 800 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	66 800 000
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	1 686 881 546
	TOTAL OVERHEAD	155 878 015
	TOTAL RECURRENT	1 842 759 561
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	2 045 625 275

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				15 000 000
	ON-GOING PROJECTS				15 000 000
	FURNISHING OF THE COMPLETED ADMINISTRATIVE BLOCK	South-South	Cross River		15 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				90 171 646
	ON-GOING PROJECTS				90 171 646
	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		8 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				6 000 000
	ON-GOING PROJECTS				6 000 000
	WATER ,RETICULATION AT BEBI CAMPUS	South-South	Cross River		6 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				66 800 000
	ON-GOING PROJECTS				66 800 000
	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
	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION OKENE	2 153 441 802
0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	
	TOTAL ALLOCATION:	2 153 441 802
21	PERSONNEL COST	1 820 843 219
2101	SALARY	1 617 079 625
210101	SALARIES AND WAGES	1 617 079 625
21010101	CONSOLIDATED SALARY	1 617 079 625
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	129 732 869
2202	OVERHEAD COST	129 732 869
220201	TRAVEL& TRANSPORT - GENERAL	83 552 858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83 552 858
220210	MISCELLANEOUS	46 180 011
22021010	DIRECT TEACHING & LABORATORY COST	46 180 011
23	CAPITAL EXPENDITURE	202 865 714
2302	CONSTRUCTION / PROVISION	164 370 614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164 370 614
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	164 370 614
2305	OTHER CAPITAL PROJECTS	38 495 101
230501	ACQUISITION OF NON - TANGIBLE ASSETS	38 495 101
23050101	RESEARCH AND DEVELOPMENT	38 495 101
	TOTAL PERSONNEL	1 820 843 219
	TOTAL OVERHEAD	129 732 869
	TOTAL RECURRENT	1 950 576 088
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	2 153 441 802

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				164 370 614
	ON-GOING PROJECTS				164 370 614
	SCHOOL OF VOCATIONS OFFICE BUILDING	NC	Kogi		5 000 000
	MULTIPURPOSE LECTURE THEATRE	NC	Kogi		41 680 385
	CAPACITY BUILDING FOR STAFF	NC	Kogi		10 000 000
	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				38 495 101
	ON-GOING PROJECTS				38 495 101
	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION OMOKU	-
0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	
	TOTAL ALLOCATION:	2 263 525 862
21	PERSONNEL COST	1 904 055 631
2101	SALARY	1 692 493 895
210101	SALARIES AND WAGES	1 692 493 895
21010101	CONSOLIDATED SALARY	1 692 493 895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211 561 737
210202	SOCIAL CONTRIBUTIONS	211 561 737
21020201	NHIS	84 624 695
21020202	CONTRIBUTORY PENSION	126 937 042
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 801 146
2202	OVERHEAD COST	93 801 146
220201	TRAVEL& TRANSPORT - GENERAL	68 694 894
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68 694 894
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	1 904 055 631
	TOTAL OVERHEAD	93 801 146
	TOTAL RECURRENT	1 997 856 777
	TOTAL CAPITAL	265 669 084
	TOTAL ALLOCATION	2 263 525 862

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION ONDO	2 434 177 863
0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	
	TOTAL ALLOCATION:	2 434 177 863
21	PERSONNEL COST	2 125 175 031
2101	SALARY	1 875 477 699
210101	SALARIES AND WAGES	1 875 477 699
21010101	CONSOLIDATED SALARY	1 875 477 699
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	106 137 118
2202	OVERHEAD COST	106 137 118
220201	TRAVEL& TRANSPORT - GENERAL	65 391 138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65 391 138
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	2 125 175 031
	TOTAL OVERHEAD	106 137 118
	TOTAL RECURRENT	2 231 312 149
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	2 434 177 863

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(PHASE II)	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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION OYO	2 386 171 575
0517019014	FEDERAL COLLEGE OF EDUCATION OYO	
	TOTAL ALLOCATION:	2 386 171 575
21	PERSONNEL COST	2 017 969 010
2101	SALARY	1 793 750 231
210101	SALARIES AND WAGES	1 793 750 231
21010101	CONSOLIDATED SALARY	1 793 750 231
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	105 423 518
2202	OVERHEAD COST	105 423 518
220201	TRAVEL& TRANSPORT - GENERAL	70 153 284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70 153 284
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	2 017 969 010
	TOTAL OVERHEAD	105 423 518
	TOTAL RECURRENT	2 123 392 528
	TOTAL CAPITAL	262 779 048
	TOTAL ALLOCATION	2 386 171 575

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)				7 500 000
	LECTURE THEATRE - LOT I				7 500 000
	LECTURE THEATRE - LOT II				7 500 000
	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 1				35 000 000
	CONSTRUCTION OF ROAD AND DRAINAGES - LOT 11				13 000 000
	BOREHOLES/WATER SUPPLY				5 000 000
	EXTERNAL ELECTRIFICATION/STREET LIGHTING				10 079 047
	LANDSCAPING/CAMPUS BEAUTIFICATION/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
	CONSTRUCTION OF INDOOR SPORTS COMPLEX	YES	OYO		20 000 000
	CONSTRUCTION OF STUDENTS AFFAIRS COMPLEX	YES	OYO		15 000 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION PANKSHIN	1 848 196 895
0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	
	TOTAL ALLOCATION:	1 848 196 895
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	105 316 731
2202	OVERHEAD COST	105 316 731
220201	TRAVEL& TRANSPORT - GENERAL	70 669 280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70 669 280
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	105 316 731
	TOTAL RECURRENT	1 645 331 181
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 848 196 895

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
	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDINGS	NC	PL		24 039 478
	CONSTRUCTION/PROVISION OF WATER FACILITIES	NC	PL		53 081 597
	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS	NC	PL		58 660 849

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION POTISKUM	1 555 563 434
0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	
	TOTAL ALLOCATION:	1 555 563 434
21	PERSONNEL COST	1 234 605 088
2101	SALARY	1 092 580 004
210101	SALARIES AND WAGES	1 092 580 004
21010101	CONSOLIDATED SALARY	1 092 580 004
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	93 179 298
2202	OVERHEAD COST	93 179 298
220201	TRAVEL& TRANSPORT - GENERAL	72 682 874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72 682 874
220210	MISCELLANEOUS	20 496 424
22021010	DIRECT TEACHING & LABORATORY COST	20 496 424
23	CAPITAL EXPENDITURE	227 779 048
2301	FIXED ASSETS PURCHASED	22 393 001
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 393 001
23010101	PURCHASE / ACQUISITION OF LAND	3 942 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 071 001
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13 380 000
2302	CONSTRUCTION / PROVISION	141 940 257
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141 940 257
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6 737 001
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	76 607 500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58 595 757
2303	REHABILITATION / REPAIRS	1 521 500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 521 500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 521 500
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	1 234 605 088
	TOTAL OVERHEAD	93 179 298
	TOTAL RECURRENT	1 327 784 386
	TOTAL CAPITAL	227 779 048
	TOTAL ALLOCATION	1 555 563 434

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				13 380 000
	ON-GOING PROJECTS				13 380 000
	SUPPLY OF LIBRARY BOOKS AND EQUIPMENT				13 380 000
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				76 607 500
	ON-GOING PROJECTS				76 607 500
	PURCHASE AND INSTALLATION OF SPORTS EQUIPMENT AND FACILITIES				76 607 500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				58 595 757
	ON-GOING PROJECTS				58 595 757
	FURNISHING OF 15 NO. LABORATORIES				19 561 300
	CONSTRUCTION AND OF COLLEGE AUDITORIUM				27 962 850
	CONSTRUCTION OF SCHOOL OF EDUCATION PHASE II				6 379 980
	CONSTRUCTION OF WORKSHOP PHASE V				2 663 026
	CONSTRUCTION OF 3 NOS. ADDITIONAL BLOCKS OF 3 CLASSROOMS AND FURNISHING	North - East	Yobe	Potiskum	2 028 601
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1 521 500
	ON-GOING PROJECTS				1 521 500
	REHABILITATION AND FURNISHING OF OLD SCIENCE LABORATORIES				1 521 500
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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION UMUNZE	1 888 050 948
0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	
	TOTAL ALLOCATION:	1 888 050 948
21	PERSONNEL COST	1 557 237 182
2101	SALARY	1 382 907 159
210101	SALARIES AND WAGES	1 382 907 159
21010101	CONSOLIDATED SALARY	1 382 907 159
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	103 234 719
2202	OVERHEAD COST	103 234 719
220201	TRAVEL& TRANSPORT - GENERAL	69 850 625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	69 850 625
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	1 557 237 182
	TOTAL OVERHEAD	103 234 719
	TOTAL RECURRENT	1 660 471 901
	TOTAL CAPITAL	227 579 048
	TOTAL ALLOCATION	1 888 050 948

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION YOLA	1 687 295 827
0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	
	TOTAL ALLOCATION:	1 687 295 827
21	PERSONNEL COST	1 419 376 868
2101	SALARY	1 261 668 327
210101	SALARIES AND WAGES	1 261 668 327
21010101	CONSOLIDATED SALARY	1 261 668 327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	157 708 541
210202	SOCIAL CONTRIBUTIONS	157 708 541
21020201	NHIS	63 083 416
21020202	CONTRIBUTORY PENSION	94 625 125
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67 082 986
2202	OVERHEAD COST	67 082 986
220201	TRAVEL& TRANSPORT - GENERAL	58 418 612
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58 418 612
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	1 419 376 868
	TOTAL OVERHEAD	67 082 986
	TOTAL RECURRENT	1 486 459 854
	TOTAL CAPITAL	200 835 973
	TOTAL ALLOCATION	1 687 295 827

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION ZARIA	3 668 469 129
0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	
	TOTAL ALLOCATION:	3 668 469 129
21	PERSONNEL COST	3 356 696 215
2101	SALARY	2 983 729 968
210101	SALARIES AND WAGES	2 983 729 968
21010101	CONSOLIDATED SALARY	2 983 729 968
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	108 907 200
2202	OVERHEAD COST	108 907 200
220201	TRAVEL& TRANSPORT - GENERAL	69 247 780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	69 247 780
220210	MISCELLANEOUS	39 659 420
22021010	DIRECT TEACHING & LABORATORY COST	39 659 420
23	CAPITAL EXPENDITURE	202 865 714
2301	FIXED ASSETS PURCHASED	6 370 359
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 370 359
23010105	PURCHASE OF MOTOR VEHICLES	2 437 602
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 932 757
2302	CONSTRUCTION / PROVISION	166 495 355
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	166 495 355
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	166 495 355
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	3 356 696 215
	TOTAL OVERHEAD	108 907 200
	TOTAL RECURRENT	3 465 603 415
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	3 668 469 129

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL COLLEGE OF EDUCATION ZARIA				
	0517019019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				2 437 602
	ON-GOING PROJECTS				2 437 602
	PROVISION OF NEW BENZ BUS (MARCO POLO 1721 BRAND)	N/W	KD		2 437 602
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3 932 757
	ON-GOING PROJECTS				3 932 757
	FURNISHING OF HOSTELS	N/W			2 899 131
	FURNISHING OF ICT CENTRE	N/W	KD		1 033 626
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				166 495 355
	ON-GOING PROJECTS				166 495 355
	CONSTRUCTION OF STUDENT HOSTEL PHASE I	N/W	KD		2 577 798
	CONSTRUCTION OF STUDENT HOSTEL PHASE II	N/W	KD		1 642 663
	COMPLETION OF TWIN LECTURE THEATRE	N/W	KD		1 168 372
	CONSTRUCTION OF BURSARY COMPLEX	N/W	KD		10 000 000
	CONSTRUCTION OF NEW SCIENCE LABS WORKSHOPS	N/W	KD		30 000 000
	CONSTRUCTION OF SPECIAL EDUCATION COMPLEX	N/W	KD		30 000 000
	EXTENSION OF FORMER MALE HOSTEL.	N/W	KD		51 143 226
	EXTENSION OF B & C BLOCKS	N/W	KD		39 963 295
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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL COLLEGE OF EDUCATION EHA - AMUFU	-
0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
	TOTAL ALLOCATION:	1 533 926 022
21	PERSONNEL COST	1 257 351 346
2101	SALARY	1 117 645 641
210101	SALARIES AND WAGES	1 117 645 641
21010101	CONSOLIDATED SALARY	1 117 645 641
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	73 708 962
2202	OVERHEAD COST	73 708 962
220201	TRAVEL& TRANSPORT - GENERAL	48 719 149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48 719 149
220210	MISCELLANEOUS	24 989 813
22021010	DIRECT TEACHING & LABORATORY COST	24 989 813
23	CAPITAL EXPENDITURE	202 865 714
2302	CONSTRUCTION / PROVISION	137 368 374
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137 368 374
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43 822 684
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	16 404 379
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77 141 311
2303	REHABILITATION / REPAIRS	10 863 420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 863 420
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 863 420
2305	OTHER CAPITAL PROJECTS	54 633 920
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54 633 920
23050102	COMPUTER SOFTWARE ACQUISITION	54 633 920
	TOTAL PERSONNEL	1 257 351 346
	TOTAL OVERHEAD	73 708 962
	TOTAL RECURRENT	1 331 060 308
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	1 533 926 022

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				43 822 684
	ON-GOING PROJECTS				43 822 684
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE I				12 230 610
	CONSTRUCTION OF ADMINISTRATIVE BLOCK PHASE II				31 592 074
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				77 141 311
	ON-GOING PROJECTS				77 141 311
	CONSTRUCTION OF STUDENT FEMALE HOSTELS				39 636 707
	CONSTRUCTION OF 2 NOS. 3 FLOOR CLASS ROOM BLOCK PHASE I & II				23 000 000
	CONSTRUCTION OF CONVOCATION & MARTICULATION ARENA				14 504 604
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10 863 420
	ON-GOING PROJECTS				10 863 420
	REHABILITATION OF BUILDINGS				10 863 420
23050102	COMPUTER SOFTWARE ACQUISITION				54 633 920
	ON-GOING PROJECTS				54 633 920
	COMPUTERIZATION AND NETWORKING OF CENTRAL REGISTRY , PERSONNEL AND ADMINSSION UNITS				24 000 800
	COMPUTERIZATION AND NETWORKING OF BURSARY OFFICE AND AUDIT UNIT				30 633 120

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4 384 597 149
0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	
	TOTAL ALLOCATION:	4 384 597 149
21	PERSONNEL COST	4 076 520 019
2101	SALARY	3 619 548 027
210101	SALARIES AND WAGES	3 619 548 027
21010101	CONSOLIDATED SALARY	3 619 548 027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	456 971 991
210201	ALLOWANCES	4 528 488
21020101	NON REGULAR ALLOWANCES	4 528 488
210202	SOCIAL CONTRIBUTIONS	452 443 503
21020201	NHIS	180 977 401
21020202	CONTRIBUTORY PENSION	271 466 102
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 211 416
2202	OVERHEAD COST	105 211 416
220201	TRAVEL& TRANSPORT - GENERAL	66 952 138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66 952 138
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	4 076 520 019
	TOTAL OVERHEAD	105 211 416
	TOTAL RECURRENT	4 181 731 435
	TOTAL CAPITAL	202 865 714
	TOTAL ALLOCATION	4 384 597 149

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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	2 796 454 140
0517020	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	
	TOTAL ALLOCATION:	2 796 454 140
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	884 275 663
23	CAPITAL EXPENDITURE	242 905 000
2301	FIXED ASSETS PURCHASED	40 629 211
230101	PURCHASE OF FIXED ASSETS - GENERAL	40 629 211
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26 589 733
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14 039 478
2302	CONSTRUCTION / PROVISION	128 658 916
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128 658 916
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74 658 916
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	884 275 663
	TOTAL RECURRENT	2 553 549 140
	TOTAL CAPITAL	242 905 000
	TOTAL ALLOCATION	2 796 454 140

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT				
	0517020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				26 589 733
	ON-GOING PROJECTS				26 589 733
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				26 589 733
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
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				74 658 916
	ON-GOING PROJECTS				74 658 916
	EXTENSION OF OFFICE BLOCK				74 658 916
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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF IBADAN	13 476 473 647
0517021001	UNIVERSITY OF IBADAN	
	TOTAL ALLOCATION:	13 476 473 647
21	PERSONNEL COST	12 725 524 326
2101	SALARY	10 615 024 768
210101	SALARIES AND WAGES	10 615 024 768
21010101	CONSOLIDATED SALARY	10 615 024 768
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	300 339 688
2202	OVERHEAD COST	300 339 688
220201	TRAVEL& TRANSPORT - GENERAL	34 195 248
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 195 248
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 500 000
220202	UTILITIES - GENERAL	51 436 697
22020201	ELECTRICITY CHARGES	21 436 697
22020202	TELEPHONE CHARGES	30 000 000
220203	MATERIALS & SUPPLIES - GENERAL	79 926 752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	24 695 248
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	10 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32 231 504
220204	MAINTENANCE SERVICES - GENERAL	44 195 248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25 695 248
22020405	MAINTENANCE OF PLANTS/GENERATORS	15 000 000
220205	TRAINING - GENERAL	19 500 000
22020501	LOCAL TRAINING	7 500 000
22020502	INTERNATIONAL TRAINING	12 000 000
220210	MISCELLANEOUS	71 085 743
22021010	DIRECT TEACHING & LABORATORY COST	71 085 743
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF IBADAN	13 476 473 647
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 206 051
2304	PRESERVATION OF THE ENVIRONMENT	50 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50 000 000
23040102	EROSION & FLOOD CONTROL	50 000 000
	TOTAL PERSONNEL	12 725 524 326
	TOTAL OVERHEAD	300 339 688
	TOTAL RECURRENT	13 025 864 014
	TOTAL CAPITAL	450 609 633
	TOTAL ALLOCATION	13 476 473 647

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 RESEARH 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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF LAGOS	10 452 007 961
0517021002	UNIVERSITY OF LAGOS	
	TOTAL ALLOCATION:	10 452 007 961
21	PERSONNEL COST	9 809 262 940
2101	SALARY	8 405 025 764
210101	SALARIES AND WAGES	8 405 025 764
21010101	CONSOLIDATED SALARY	8 405 025 764
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	192 135 388
2202	OVERHEAD COST	192 135 388
220201	TRAVEL& TRANSPORT - GENERAL	52 094 193
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52 094 193
220202	UTILITIES - GENERAL	9 613 053
22020201	ELECTRICITY CHARGES	2 253 053
22020202	TELEPHONE CHARGES	1 280 000
22020203	INTERNET ACCESS CHARGES	1 280 000
22020205	WATER RATES	1 600 000
22020206	SEWAGE CHARGES	3 200 000
220203	MATERIALS & SUPPLIES - GENERAL	16 320 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9 600 000
22020304	MAGAZINES & PERIODICALS	640 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	640 000
22020307	DRUGS & MEDICAL SUPPLIES	1 600 000
22020309	UNIFORMS & OTHER CLOTHING	640 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 200 000
220204	MAINTENANCE SERVICES - GENERAL	17 345 702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960 000
22020402	MAINTENANCE OF OFFICE FURNITURE	320 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 200 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 600 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 665 702
22020406	OTHER MAINTENANCE SERVICES	9 600 000
220205	TRAINING - GENERAL	13 628 247
22020501	LOCAL TRAINING	1 600 000
22020502	INTERNATIONAL TRAINING	12 028 247
220206	OTHER SERVICES - GENERAL	960 000
22020601	SECURITY SERVICES	960 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11 200 000
22020703	LEGAL SERVICES	1 600 000
22020704	ENGINEERING SERVICES	9 600 000
220208	FUEL & LUBRICANTS - GENERAL	12 160 000
22020801	MOTOR VEHICLE FUEL COST	9 600 000
22020803	PLANT / GENERATOR FUEL COST	2 560 000
220210	MISCELLANEOUS	58 814 193
22021001	REFRESHMENT & MEALS	640 000
22021002	HONORARIUM & SITTING ALLOWANCE	3 200 000
22021003	PUBLICITY & ADVERTISEMENTS	1 280 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF LAGOS	10 452 007 961
22021004	MEDICAL EXPENSES	640 000
22021006	POSTAGES & COURIER SERVICES	320 000
22021007	WELFARE PACKAGES	960 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	640 000
22021009	SPORTING ACTIVITIES	640 000
22021010	DIRECT TEACHING & LABORATORY COST	50 494 193
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	9 809 262 940
	TOTAL OVERHEAD	192 135 388
	TOTAL RECURRENT	10 001 398 328
	TOTAL CAPITAL	450 609 633
	TOTAL ALLOCATION	10 452 007 961

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF NIGERIA, NSUKKA	11 979 956 372
0517021003	UNIVERSITY OF NIGERIA, NNSUKA	
	TOTAL ALLOCATION:	11 979 956 372
21	PERSONNEL COST	11 225 201 427
2101	SALARY	9 746 637 288
210101	SALARIES AND WAGES	9 746 637 288
21010101	CONSOLIDATED SALARY	9 746 637 288
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	254 145 312
2202	OVERHEAD COST	254 145 312
220201	TRAVEL& TRANSPORT - GENERAL	10 293 821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10 293 821
220202	UTILITIES - GENERAL	22 782 535
22020201	ELECTRICITY CHARGES	10 000 000
22020203	INTERNET ACCESS CHARGES	7 000 000
22020205	WATER RATES	5 782 535
220203	MATERIALS & SUPPLIES - GENERAL	58 577 810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 297 429
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	52 280 381
220204	MAINTENANCE SERVICES - GENERAL	28 053 426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 251 386
22020402	MAINTENANCE OF OFFICE FURNITURE	19 137 833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 664 207
220205	TRAINING - GENERAL	54 097 713
22020501	LOCAL TRAINING	6 661 483
22020502	INTERNATIONAL TRAINING	47 436 230
220210	MISCELLANEOUS	80 340 007
22021010	DIRECT TEACHING & LABORATORY COST	80 340 007
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	11 225 201 427
	TOTAL OVERHEAD	254 145 312
	TOTAL RECURRENT	11 479 346 739
	TOTAL CAPITAL	500 609 633
	TOTAL ALLOCATION	11 979 956 372

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 / ENTREPRENEURAL 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 PROPOSAL
2012 BUDGET		
	TOTAL: AHMADU BELLO UNIVERSITY, ZARIA	13 475 229 224
0517021004	AHMADU BELLO UNIVERSITY, ZARIA	
	TOTAL ALLOCATION:	13 475 229 224
21	PERSONNEL COST	12 824 030 004
2101	SALARY	10 846 746 657
210101	SALARIES AND WAGES	10 846 746 657
21010101	CONSOLIDATED SALARY	10 846 746 657
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	250 589 587
2202	OVERHEAD COST	250 589 587
220201	TRAVEL& TRANSPORT - GENERAL	5 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 500 000
220202	UTILITIES - GENERAL	10 500 000
22020201	ELECTRICITY CHARGES	10 000 000
22020202	TELEPHONE CHARGES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	1 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	5 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 000 000
220205	TRAINING - GENERAL	5 608 320
22020501	LOCAL TRAINING	5 608 320
220208	FUEL & LUBRICANTS - GENERAL	12 240 997
22020801	MOTOR VEHICLE FUEL COST	2 240 997
22020803	PLANT / GENERATOR FUEL COST	10 000 000
220210	MISCELLANEOUS	210 240 270
22021001	REFRESHMENT & MEALS	10 000 000
22021009	SPORTING ACTIVITIES	118 035 041
22021010	DIRECT TEACHING & LABORATORY COST	82 205 229
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	12 824 030 004
	TOTAL OVERHEAD	250 589 587
	TOTAL RECURRENT	13 074 619 591
	TOTAL CAPITAL	400 609 633
	TOTAL ALLOCATION	13 475 229 224

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 PROPOSAL
2012 BUDGET		
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	10 330 488 818
0517021005	OBAFEMI AWOLOWO UNIVERSITY	
	TOTAL ALLOCATION:	10 330 488 818
21	PERSONNEL COST	9 730 274 723
2101	SALARY	8 632 316 428
210101	SALARIES AND WAGES	8 632 316 428
21010101	CONSOLIDATED SALARY	8 632 316 428
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	199 604 463
2202	OVERHEAD COST	199 604 463
220201	TRAVEL& TRANSPORT - GENERAL	67 820 640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57 820 640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 000 000
220202	UTILITIES - GENERAL	10 052 687
22020201	ELECTRICITY CHARGES	7 000 000
22020202	TELEPHONE CHARGES	3 052 687
220203	MATERIALS & SUPPLIES - GENERAL	12 210 746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 884 298
22020303	NEWSPAPERS	488 430
22020304	MAGAZINES & PERIODICALS	122 107
22020305	PRINTING OF NON SECURITY DOCUMENTS	610 537
22020307	DRUGS & MEDICAL SUPPLIES	3 663 224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 442 149
220204	MAINTENANCE SERVICES - GENERAL	30 344 367
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 326 448
22020402	MAINTENANCE OF OFFICE FURNITURE	12 028 248
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 494 236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 831 612
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 740 631
22020406	OTHER MAINTENANCE SERVICES	1 923 193
220205	TRAINING - GENERAL	16 471 083
22020501	LOCAL TRAINING	11 586 785
22020502	INTERNATIONAL TRAINING	4 884 298
220208	FUEL & LUBRICANTS - GENERAL	12 210 746
22020801	MOTOR VEHICLE FUEL COST	9 768 597
22020803	PLANT / GENERATOR FUEL COST	2 442 149
220210	MISCELLANEOUS	50 494 193
22021010	DIRECT TEACHING & LABORATORY COST	50 494 193
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY	10 330 488 818
	TOTAL PERSONNEL	9 730 274 723
	TOTAL OVERHEAD	199 604 463
	TOTAL RECURRENT	9 929 879 185
	TOTAL CAPITAL	400 609 633
	TOTAL ALLOCATION	10 330 488 818

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF BENIN	12 895 190 851
0517021006	UNIVERSITY OF BENIN	
	TOTAL ALLOCATION:	12 895 190 851
21	PERSONNEL COST	12 305 944 751
2101	SALARY	9 816 565 223
210101	SALARIES AND WAGES	9 816 565 223
21010101	CONSOLIDATED SALARY	9 816 565 223
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	188 636 467
2202	OVERHEAD COST	188 636 467
220201	TRAVEL& TRANSPORT - GENERAL	15 002 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15 002 000
220202	UTILITIES - GENERAL	21 028 247
22020201	ELECTRICITY CHARGES	6 000 000
22020202	TELEPHONE CHARGES	12 028 247
22020205	WATER RATES	3 000 000
220203	MATERIALS & SUPPLIES - GENERAL	14 119 834
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 619 834
22020302	BOOKS	5 000 000
22020303	NEWSPAPERS	2 000 000
22020304	MAGAZINES & PERIODICALS	1 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	64 992 193
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	51 492 193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000
220205	TRAINING - GENERAL	8 000 000
22020501	LOCAL TRAINING	8 000 000
220206	OTHER SERVICES - GENERAL	15 000 000
22020601	SECURITY SERVICES	15 000 000
220210	MISCELLANEOUS	50 494 193
22021010	DIRECT TEACHING & LABORATORY COST	50 494 193
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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF BENIN	12 895 190 851
	TOTAL PERSONNEL	12 305 944 751
	TOTAL OVERHEAD	188 636 467
	TOTAL RECURRENT	12 494 581 218
	TOTAL CAPITAL	400 609 633
	TOTAL ALLOCATION	12 895 190 851

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF JOS	7 534 600 171
0517021007	UNIVERSITY OF JOS	
	TOTAL ALLOCATION:	7 534 600 171
21	PERSONNEL COST	6 894 482 868
2101	SALARY	5 396 243 440
210101	SALARIES AND WAGES	5 396 243 440
21010101	CONSOLIDATED SALARY	5 396 243 440
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	189 774 837
2202	OVERHEAD COST	179 774 837
220201	TRAVEL& TRANSPORT - GENERAL	56 796 294
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26 681 037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 434 221
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26 681 036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	5 000 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	1 000 000
22020203	INTERNET ACCESS CHARGES	1 000 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 000 000
22020205	WATER RATES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	30 681 037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26 681 037
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100 000
220204	MAINTENANCE SERVICES - GENERAL	4 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300 000
220205	TRAINING - GENERAL	2 500 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	1 000 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500 000
22020701	FINANCIAL CONSULTING	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF JOS	7 534 600 171
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220209	FINANCIAL CHARGES - GENERAL	1 500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300 000
22020902	INSURANCE PREMIUM	1 000 000
22020903	LOSS ON FOREIGN EXCHANGE	200 000
220210	MISCELLANEOUS	72 797 506
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000
22021010	DIRECT TEACHING & LABORATORY COST	70 297 506
2203	LOANS AND ADVANCES	10 000 000
220301	STAFF LOANS & ADVANCES	10 000 000
22030101	MOTOR VEHICLE ADVANCES	5 000 000
22030103	BICYCLE ADVANCES	2 000 000
22030104	REFURBISHING ADVANCES	1 000 000
22030106	SPECTACLE ADVANCES	2 000 000
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	6 894 482 868
	TOTAL OVERHEAD	189 774 837
	TOTAL RECURRENT	7 084 257 705
	TOTAL CAPITAL	450 342 466
	TOTAL ALLOCATION	7 534 600 171

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF CALABAR	9 906 801 954
0517021008	UNIVERSITY OF CALABAR	
	TOTAL ALLOCATION:	9 906 801 954
21	PERSONNEL COST	9 218 684 891
2101	SALARY	8 194 386 570
210101	SALARIES AND WAGES	8 194 386 570
21010101	CONSOLIDATED SALARY	8 194 386 570
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	232 090 145
2202	OVERHEAD COST	232 090 145
220201	TRAVEL & TRANSPORT - GENERAL	20 740 715
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 740 715
220202	UTILITIES - GENERAL	11 000 000
22020201	ELECTRICITY CHARGES	10 000 000
22020202	TELEPHONE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	30 454 404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	18 454 404
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	78 079 013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67 079 013
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	1 000 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4 000 000
22020701	FINANCIAL CONSULTING	1 500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 000 000
22020703	LEGAL SERVICES	1 500 000
220208	FUEL & LUBRICANTS - GENERAL	15 237 000
22020801	MOTOR VEHICLE FUEL COST	5 237 000
22020803	PLANT / GENERATOR FUEL COST	10 000 000
220209	FINANCIAL CHARGES - GENERAL	1 500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 500 000
220210	MISCELLANEOUS	66 079 013
22021010	DIRECT TEACHING & LABORATORY COST	66 079 013
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF CALABAR	9 906 801 954
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	109 921 350
23020114	CONSTRUCTION / PROVISION OF ROADS	72 476 253
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215 951 026
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	9 218 684 891
	TOTAL OVERHEAD	232 090 145
	TOTAL RECURRENT	9 450 775 036
	TOTAL CAPITAL	456 026 918
	TOTAL ALLOCATION	9 906 801 954

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF ILORIN	6 384 821 461
0517021009	UNIVERSITY OF ILORIN	
	TOTAL ALLOCATION:	6 384 821 461
21	PERSONNEL COST	5 856 316 713
2101	SALARY	5 205 614 856
210101	SALARIES AND WAGES	5 205 614 856
21010101	CONSOLIDATED SALARY	5 205 614 856
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	128 162 282
2202	OVERHEAD COST	128 162 282
220201	TRAVEL & TRANSPORT - GENERAL	19 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 000 000
220202	UTILITIES - GENERAL	9 500 000
22020201	ELECTRICITY CHARGES	4 000 000
22020202	TELEPHONE CHARGES	1 000 000
22020203	INTERNET ACCESS CHARGES	3 500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500 000
22020205	WATER RATES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	6 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	7 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
220205	TRAINING - GENERAL	41 595 023
22020501	LOCAL TRAINING	14 279 905
22020502	INTERNATIONAL TRAINING	27 315 118
220206	OTHER SERVICES - GENERAL	4 500 000
22020601	SECURITY SERVICES	3 000 000
22020603	OFFICE RENT	500 000
22020604	RESIDENTIAL RENT	500 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4 000 000
22020701	FINANCIAL CONSULTING	1 000 000
22020702	INFORMATION TECHNOLOGY CONSULTING	2 000 000
22020703	LEGAL SERVICES	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	17 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF ILORIN	6 384 821 461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	13 000 000
220209	FINANCIAL CHARGES - GENERAL	8 500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 000 000
22020902	INSURANCE PREMIUM	7 500 000
220210	MISCELLANEOUS	9 567 259
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	2 000 000
22021004	MEDICAL EXPENSES	1 500 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	431 408
22021006	POSTAGES & COURIER SERVICES	500 000
22021007	WELFARE PACKAGES	2 000 000
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	5 856 316 713
	TOTAL OVERHEAD	128 162 282
	TOTAL RECURRENT	5 984 478 995
	TOTAL CAPITAL	400 342 466
	TOTAL ALLOCATION	6 384 821 461

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 - Central	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 - Central	Kwara	Ilorin-south	66 334 437

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF ABUJA	4 550 825 817
0517021010	UNIVERSITY OF ABUJA	
	TOTAL ALLOCATION:	4 550 825 817
21	PERSONNEL COST	3 921 243 421
2101	SALARY	3 317 971 274
210101	SALARIES AND WAGES	3 317 971 274
21010101	CONSOLIDATED SALARY	3 317 971 274
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	129 582 397
2202	OVERHEAD COST	129 582 397
220201	TRAVEL & TRANSPORT - GENERAL	52 961 001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 458 467
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	48 502 534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	17 613 907
22020201	ELECTRICITY CHARGES	7 460 979
22020202	TELEPHONE CHARGES	1 355 309
22020203	INTERNET ACCESS CHARGES	3 566 603
22020204	SATELLITE BROADCASTING ACCESS CHARGES	832 207
22020205	WATER RATES	3 566 603
22020206	SEWAGE CHARGES	832 207
220203	MATERIALS & SUPPLIES - GENERAL	6 837 451
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	268 754
22020302	BOOKS	3 000 000
22020303	NEWSPAPERS	326 336
22020304	MAGAZINES & PERIODICALS	391 603
22020305	PRINTING OF NON SECURITY DOCUMENTS	522 137
22020306	PRINTING OF SECURITY DOCUMENTS	783 205
22020307	DRUGS & MEDICAL SUPPLIES	1 545 417
220204	MAINTENANCE SERVICES - GENERAL	1 307 629
22020405	MAINTENANCE OF PLANTS/GENERATORS	981 293
22020406	OTHER MAINTENANCE SERVICES	326 336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	566 109
22020703	LEGAL SERVICES	566 109
220208	FUEL & LUBRICANTS - GENERAL	3 002 287
22020801	MOTOR VEHICLE FUEL COST	391 603
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 305 342
22020803	PLANT / GENERATOR FUEL COST	1 305 342
220209	FINANCIAL CHARGES - GENERAL	423 157
22020901	BANK CHARGES (OTHER THAN INTEREST)	423 157
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF ABUJA	4 550 825 817
	TOTAL PERSONNEL	3 921 243 421
	TOTAL OVERHEAD	129 582 397
	TOTAL RECURRENT	4 050 825 817
	TOTAL CAPITAL	500 000 000
	TOTAL ALLOCATION	4 550 825 817

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF AGRICULTURE, ABEOKUTA	5 491 244 483
0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	
	TOTAL ALLOCATION:	5 491 244 483
21	PERSONNEL COST	5 002 602 325
2101	SALARY	4 244 807 418
210101	SALARIES AND WAGES	4 244 807 418
21010101	CONSOLIDATED SALARY	4 244 807 418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	757 794 906
210201	ALLOWANCES	227 193 979
21020101	NON REGULAR ALLOWANCES	227 193 979
210202	SOCIAL CONTRIBUTIONS	530 600 927
21020201	NHIS	212 240 371
21020202	CONTRIBUTORY PENSION	318 360 556
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	154 139 160
2202	OVERHEAD COST	154 139 160
220201	TRAVEL& TRANSPORT - GENERAL	10 201 267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 201 267
220202	UTILITIES - GENERAL	23 496 845
22020201	ELECTRICITY CHARGES	5 000 000
22020202	TELEPHONE CHARGES	5 000 000
22020203	INTERNET ACCESS CHARGES	9 496 845
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4 000 000
220203	MATERIALS & SUPPLIES - GENERAL	6 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	1 000 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	10 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
220205	TRAINING - GENERAL	52 220 524
22020501	LOCAL TRAINING	52 220 524
220208	FUEL & LUBRICANTS - GENERAL	1 000 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF AGRICULTURE, ABEOKUTA	5 491 244 483
	TOTAL PERSONNEL	5 002 602 325
	TOTAL OVERHEAD	154 139 160
	TOTAL RECURRENT	5 156 741 485
	TOTAL CAPITAL	334 502 998
	TOTAL ALLOCATION	5 491 244 483

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	5 029 832 721
0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	
	TOTAL ALLOCATION:	5 029 832 721
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	89 673 398
2202	OVERHEAD COST	89 673 398
220201	TRAVEL& TRANSPORT - GENERAL	31 937 352
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 670 726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25 266 626
220202	UTILITIES - GENERAL	4 700 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	700 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500 000
22020205	WATER RATES	1 000 000
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	9 319 420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	800 000
22020304	MAGAZINES & PERIODICALS	1 400 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 119 420
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	6 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 200 000
22020406	OTHER MAINTENANCE SERVICES	1 000 000
220205	TRAINING - GENERAL	2 500 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 500 000
220206	OTHER SERVICES - GENERAL	4 050 000
22020601	SECURITY SERVICES	650 000
22020603	OFFICE RENT	1 000 000
22020604	RESIDENTIAL RENT	1 200 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF AGRICULTURE, MAKURDI	5 029 832 721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 000 000
22020703	LEGAL SERVICES	1 500 000
220208	FUEL & LUBRICANTS - GENERAL	2 500 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	500 000
220209	FINANCIAL CHARGES - GENERAL	1 500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 000
22020902	INSURANCE PREMIUM	1 000 000
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	89 673 398
	TOTAL RECURRENT	4 695 329 723
	TOTAL CAPITAL	334 502 998
	TOTAL ALLOCATION	5 029 832 721

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 PROPOSAL
2012 BUDGET		
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3 668 330 901
0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	
	TOTAL ALLOCATION:	3 668 330 901
21	PERSONNEL COST	3 249 401 224
2101	SALARY	2 875 518 701
210101	SALARIES AND WAGES	2 875 518 701
21010101	CONSOLIDATED SALARY	2 875 518 701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	373 882 524
210201	ALLOWANCES	14 442 686
21020101	NON REGULAR ALLOWANCES	14 442 686
210202	SOCIAL CONTRIBUTIONS	359 439 838
21020201	NHIS	143 775 935
21020202	CONTRIBUTORY PENSION	215 663 903
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 426 679
2202	OVERHEAD COST	84 426 679
220201	TRAVEL& TRANSPORT - GENERAL	3 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 200 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	700 000
220203	MATERIALS & SUPPLIES - GENERAL	7 167 164
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 667 164
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	4 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
220205	TRAINING - GENERAL	1 500 000
22020501	LOCAL TRAINING	500 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	34 080 027
22020601	SECURITY SERVICES	1 000 000
22020603	OFFICE RENT	1 000 000
22020604	RESIDENTIAL RENT	1 000 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	31 080 027
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 500 000
22020701	FINANCIAL CONSULTING	1 000 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	3 668 330 901
220208	FUEL & LUBRICANTS - GENERAL	3 969 243
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 969 243
220209	FINANCIAL CHARGES - GENERAL	1 043 619
22020901	BANK CHARGES (OTHER THAN INTEREST)	293 619
22020902	INSURANCE PREMIUM	500 000
22020904	OTHER CRF BANK CHARGES	250 000
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	3 249 401 224
	TOTAL OVERHEAD	84 426 679
	TOTAL RECURRENT	3 333 827 903
	TOTAL CAPITAL	334 502 998
	TOTAL ALLOCATION	3 668 330 901

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
	CONTRUCTION 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
	CONTRUCTION OF BLOCK "G"				5 388 082
	ERECTN OF MODERN EXTN VILLAGE				8 350 000
	CONSTRCTN 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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF PORT HARCOURT	9 143 189 617
0517021014	UNIVERSITY OF PORT HARCOURT	
	TOTAL ALLOCATION:	9 143 189 617
21	PERSONNEL COST	8 592 310 653
2101	SALARY	7 328 274 864
210101	SALARIES AND WAGES	7 328 274 864
21010101	CONSOLIDATED SALARY	7 328 274 864
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	150 536 499
2202	OVERHEAD COST	150 536 499
220201	TRAVEL& TRANSPORT - GENERAL	66 639 149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56 036 210
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 602 939
220202	UTILITIES - GENERAL	5 500 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	3 000 000
22020205	WATER RATES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	8 300 140
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3 000 140
22020309	UNIFORMS & OTHER CLOTHING	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	9 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000
220205	TRAINING - GENERAL	4 750 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 750 000
220206	OTHER SERVICES - GENERAL	500 000
22020604	RESIDENTIAL RENT	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500 000
22020703	LEGAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	300 000
22020801	MOTOR VEHICLE FUEL COST	300 000
220209	FINANCIAL CHARGES - GENERAL	2 011 000
22020902	INSURANCE PREMIUM	2 011 000
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
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	366 334 437

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF PORT HARCOURT	9 143 189 617
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	366 334 437
	TOTAL PERSONNEL	8 592 310 653
	TOTAL OVERHEAD	150 536 499
	TOTAL RECURRENT	8 742 847 151
	TOTAL CAPITAL	400 342 466
	TOTAL ALLOCATION	9 143 189 617

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 PROPOSAL
2012 BUDGET		
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3 631 245 740
0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	3 631 245 740
21	PERSONNEL COST	3 082 925 736
2101	SALARY	2 718 960 495
210101	SALARIES AND WAGES	2 718 960 495
21010101	CONSOLIDATED SALARY	2 718 960 495
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	97 428 188
2202	OVERHEAD COST	97 428 188
220201	TRAVEL& TRANSPORT - GENERAL	48 143 233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37 054 639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 088 594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
220202	UTILITIES - GENERAL	3 000 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	3 930 316
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	430 316
22020309	UNIFORMS & OTHER CLOTHING	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	3 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500 000
22020703	LEGAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	300 000
22020801	MOTOR VEHICLE FUEL COST	300 000
220210	MISCELLANEOUS	36 554 639
22021004	MEDICAL EXPENSES	500 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3 631 245 740
	TOTAL PERSONNEL	3 082 925 736
	TOTAL OVERHEAD	97 428 188
	TOTAL RECURRENT	3 180 353 924
	TOTAL CAPITAL	450 891 816
	TOTAL ALLOCATION	3 631 245 740

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, OWERRI	6 983 967 879
0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	
	TOTAL ALLOCATION:	6 983 967 879
21	PERSONNEL COST	6 383 051 884
2101	SALARY	5 518 890 983
210101	SALARIES AND WAGES	5 518 890 983
21010101	CONSOLIDATED SALARY	5 518 890 983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	864 160 901
210201	ALLOWANCES	174 299 528
21020101	NON REGULAR ALLOWANCES	174 299 528
210202	SOCIAL CONTRIBUTIONS	689 861 373
21020201	NHIS	275 944 549
21020202	CONTRIBUTORY PENSION	413 916 824
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200 024 178
2202	OVERHEAD COST	200 024 178
220201	TRAVEL& TRANSPORT - GENERAL	55 163 825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39 054 639
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16 109 186
220202	UTILITIES - GENERAL	7 500 000
22020201	ELECTRICITY CHARGES	3 000 000
22020202	TELEPHONE CHARGES	2 000 000
22020203	INTERNET ACCESS CHARGES	2 500 000
220203	MATERIALS & SUPPLIES - GENERAL	21 109 186
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16 109 186
22020303	NEWSPAPERS	5 000 000
220204	MAINTENANCE SERVICES - GENERAL	4 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000
220205	TRAINING - GENERAL	16 109 186
22020502	INTERNATIONAL TRAINING	16 109 186
220208	FUEL & LUBRICANTS - GENERAL	2 305 993
22020801	MOTOR VEHICLE FUEL COST	2 305 993
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	6 383 051 884
	TOTAL OVERHEAD	200 024 178
	TOTAL RECURRENT	6 583 076 063
	TOTAL CAPITAL	400 891 816
	TOTAL ALLOCATION	6 983 967 879

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4 545 015 028
0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	
	TOTAL ALLOCATION:	4 545 015 028
21	PERSONNEL COST	3 965 274 334
2101	SALARY	3 488 969 319
210101	SALARIES AND WAGES	3 488 969 319
21010101	CONSOLIDATED SALARY	3 488 969 319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476 305 016
210201	ALLOWANCES	40 183 851
21020101	NON REGULAR ALLOWANCES	40 183 851
210202	SOCIAL CONTRIBUTIONS	436 121 165
21020201	NHIS	174 448 466
21020202	CONTRIBUTORY PENSION	261 672 699
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178 848 878
2202	OVERHEAD COST	178 848 878
220201	TRAVEL& TRANSPORT - GENERAL	56 959 090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29 304 117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27 654 973
220202	UTILITIES - GENERAL	2 600 000
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	600 000
220203	MATERIALS & SUPPLIES - GENERAL	29 804 973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29 804 973
220204	MAINTENANCE SERVICES - GENERAL	4 519 900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 519 900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 050 000
22020701	FINANCIAL CONSULTING	750 000
22020702	INFORMATION TECHNOLOGY CONSULTING	300 000
220208	FUEL & LUBRICANTS - GENERAL	3 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
220210	MISCELLANEOUS	80 914 915
22021004	MEDICAL EXPENSES	2 499 996
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	4 000 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4 545 015 028
	TOTAL PERSONNEL	3 965 274 334
	TOTAL OVERHEAD	178 848 878
	TOTAL RECURRENT	4 144 123 212
	TOTAL CAPITAL	400 891 816
	TOTAL ALLOCATION	4 545 015 028

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 PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4 821 545 791
0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	
	TOTAL ALLOCATION:	4 821 545 791
21	PERSONNEL COST	4 270 556 737
2101	SALARY	3 766 444 380
210101	SALARIES AND WAGES	3 766 444 380
21010101	CONSOLIDATED SALARY	3 766 444 380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504 112 357
210201	ALLOWANCES	33 306 810
21020101	NON REGULAR ALLOWANCES	33 306 810
210202	SOCIAL CONTRIBUTIONS	470 805 547
21020201	NHIS	188 322 219
21020202	CONTRIBUTORY PENSION	282 483 328
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142 097 238
2202	OVERHEAD COST	142 097 238
220201	TRAVEL& TRANSPORT - GENERAL	21 792 460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21 792 460
220202	UTILITIES - GENERAL	8 568 938
22020201	ELECTRICITY CHARGES	2 500 700
22020202	TELEPHONE CHARGES	2 500 000
22020203	INTERNET ACCESS CHARGES	2 500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 068 238
220203	MATERIALS & SUPPLIES - GENERAL	22 734 168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 734 168
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	2 000 000
22020304	MAGAZINES & PERIODICALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	3 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	19 234 168
22020501	LOCAL TRAINING	19 234 168
220206	OTHER SERVICES - GENERAL	2 500 000
22020601	SECURITY SERVICES	2 500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5 000 000
22020703	LEGAL SERVICES	5 000 000
220208	FUEL & LUBRICANTS - GENERAL	9 000 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	10 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5 000
22020902	INSURANCE PREMIUM	5 000
220210	MISCELLANEOUS	50 257 504
22021001	REFRESHMENT & MEALS	5 000
22021002	HONORARIUM & SITTING ALLOWANCE	5 000
22021003	PUBLICITY & ADVERTISEMENTS	5 000
22021004	MEDICAL EXPENSES	5 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4 821 545 791
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 000
22021006	POSTAGES & COURIER SERVICES	5 000
22021007	WELFARE PACKAGES	5 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000
22021009	SPORTING ACTIVITIES	5 000
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	4 270 556 737
	TOTAL OVERHEAD	142 097 238
	TOTAL RECURRENT	4 412 653 975
	TOTAL CAPITAL	408 891 816
	TOTAL ALLOCATION	4 821 545 791

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
	COMPLETION OF (SET PHASE)				134 048 763
	COMPLETION OF COMPUTER ENGR. DEPARTMENT				100 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3 895 998 508
0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	
	TOTAL ALLOCATION:	3 895 998 508
21	PERSONNEL COST	3 398 086 818
2101	SALARY	3 010 787 080
210101	SALARIES AND WAGES	3 010 787 080
21010101	CONSOLIDATED SALARY	3 010 787 080
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	89 019 874
2202	OVERHEAD COST	89 019 874
220201	TRAVEL& TRANSPORT - GENERAL	33 618 272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33 618 272
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	3 398 086 818
	TOTAL OVERHEAD	89 019 874
	TOTAL RECURRENT	3 487 106 692
	TOTAL CAPITAL	408 891 816
	TOTAL ALLOCATION	3 895 998 508

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF UYO	8 745 411 376
0517021020	UNIVERSITY OF UYO	
	TOTAL ALLOCATION:	8 745 411 376
21	PERSONNEL COST	8 158 129 878
2101	SALARY	7 229 206 811
210101	SALARIES AND WAGES	7 229 206 811
21010101	CONSOLIDATED SALARY	7 229 206 811
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	157 939 034
2202	OVERHEAD COST	157 939 034
220201	TRAVEL& TRANSPORT - GENERAL	64 334 979
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38 507 520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19 827 459
220202	UTILITIES - GENERAL	1 096 535
22020201	ELECTRICITY CHARGES	39 671
22020202	TELEPHONE CHARGES	1 056 864
220203	MATERIALS & SUPPLIES - GENERAL	25 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	1 500 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	5 000 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3 000 000
220204	MAINTENANCE SERVICES - GENERAL	19 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 000 000
220205	TRAINING - GENERAL	7 000 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	5 000 000
220206	OTHER SERVICES - GENERAL	3 000 000
22020601	SECURITY SERVICES	3 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 000 000
22020703	LEGAL SERVICES	3 000 000
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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF UYO	8 745 411 376
2302	CONSTRUCTION / PROVISION	395 334 436
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395 334 436
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395 334 436
	TOTAL PERSONNEL	8 158 129 878
	TOTAL OVERHEAD	157 939 034
	TOTAL RECURRENT	8 316 068 911
	TOTAL CAPITAL	429 342 465
	TOTAL ALLOCATION	8 745 411 376

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 PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF MAIDUGURI	9 966 495 996
0517021021	UNIVERSITY OF MAIDUGURI	
	TOTAL ALLOCATION:	9 966 495 996
21	PERSONNEL COST	9 287 627 943
2101	SALARY	8 185 314 509
210101	SALARIES AND WAGES	8 185 314 509
21010101	CONSOLIDATED SALARY	8 185 314 509
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	249 525 587
2202	OVERHEAD COST	249 525 587
220201	TRAVEL& TRANSPORT - GENERAL	56 812 731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49 312 731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 000 000
220202	UTILITIES - GENERAL	14 400 000
22020201	ELECTRICITY CHARGES	4 000 000
22020202	TELEPHONE CHARGES	700 000
22020203	INTERNET ACCESS CHARGES	6 500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 500 000
22020205	WATER RATES	1 700 000
220203	MATERIALS & SUPPLIES - GENERAL	25 437 394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 500 000
22020302	BOOKS	8 650 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	850 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 200 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700 000
22020309	UNIFORMS & OTHER CLOTHING	950 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 787 394
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600 000
220204	MAINTENANCE SERVICES - GENERAL	20 800 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 300 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 500 000
22020406	OTHER MAINTENANCE SERVICES	2 500 000
220205	TRAINING - GENERAL	51 312 731
22020501	LOCAL TRAINING	47 312 731
22020502	INTERNATIONAL TRAINING	4 000 000
220206	OTHER SERVICES - GENERAL	3 200 000
22020601	SECURITY SERVICES	2 000 000
22020603	OFFICE RENT	1 200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7 700 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 700 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNIVERSITY OF MAIDUGURI	9 966 495 996
22020703	LEGAL SERVICES	2 100 000
22020704	ENGINEERING SERVICES	1 550 000
22020705	ARCHITECTURAL SERVICES	1 550 000
22020706	SURVEYING SERVICES	800 000
220208	FUEL & LUBRICANTS - GENERAL	10 900 000
22020801	MOTOR VEHICLE FUEL COST	1 100 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9 800 000
220209	FINANCIAL CHARGES - GENERAL	2 250 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 250 000
22020902	INSURANCE PREMIUM	1 000 000
220210	MISCELLANEOUS	56 712 731
22021001	REFRESHMENT & MEALS	1 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000
22021003	PUBLICITY & ADVERTISEMENTS	800 000
22021004	MEDICAL EXPENSES	300 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	500 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021007	WELFARE PACKAGES	500 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500 000
22021009	SPORTING ACTIVITIES	1 000 000
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	9 287 627 943
	TOTAL OVERHEAD	249 525 587
	TOTAL RECURRENT	9 537 153 530
	TOTAL CAPITAL	429 342 466
	TOTAL ALLOCATION	9 966 495 996

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 PROPOSAL
2012 BUDGET		
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	7 330 956 470
0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	
	TOTAL ALLOCATION:	7 330 956 470
21	PERSONNEL COST	6 794 065 595
2101	SALARY	6 008 180 618
210101	SALARIES AND WAGES	6 008 180 618
21010101	CONSOLIDATED SALARY	6 008 180 618
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	107 548 409
2202	OVERHEAD COST	107 548 409
220201	TRAVEL & TRANSPORT - GENERAL	10 076 834
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 600 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 476 834
220202	UTILITIES - GENERAL	2 200 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	200 000
22020203	INTERNET ACCESS CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	23 842 894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 100 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	100 000
22020307	DRUGS & MEDICAL SUPPLIES	20 442 894
220204	MAINTENANCE SERVICES - GENERAL	2 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220206	OTHER SERVICES - GENERAL	1 200 000
22020601	SECURITY SERVICES	200 000
22020603	OFFICE RENT	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100 000
22020703	LEGAL SERVICES	100 000
220208	FUEL & LUBRICANTS - GENERAL	23 642 894
22020801	MOTOR VEHICLE FUEL COST	21 642 894
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220210	MISCELLANEOUS	43 985 787
22021001	REFRESHMENT & MEALS	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021009	SPORTING ACTIVITIES	200 000
22021010	DIRECT TEACHING & LABORATORY COST	43 385 787
23	CAPITAL EXPENDITURE	429 342 466

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NNAMDI AZIKIWE UNIVERSITY, AWKA	7 330 956 470
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	6 794 065 595
	TOTAL OVERHEAD	107 548 409
	TOTAL RECURRENT	6 901 614 004
	TOTAL CAPITAL	429 342 466
	TOTAL ALLOCATION	7 330 956 470

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 PROPOSAL
2012 BUDGET		
	TOTAL: BAYERO UNIVERSITY, KANO	7 470 309 492
0517021023	BAYERO UNIVERSITY, KANO	
	TOTAL ALLOCATION:	7 470 309 492
21	PERSONNEL COST	6 889 161 309
2101	SALARY	5 380 281 171
210101	SALARIES AND WAGES	5 380 281 171
21010101	CONSOLIDATED SALARY	5 380 281 171
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	180 805 717
2202	OVERHEAD COST	180 805 717
220201	TRAVEL& TRANSPORT - GENERAL	12 930 541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 930 541
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 000 000
220202	UTILITIES - GENERAL	1 922 472
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	461 236
22020205	WATER RATES	461 236
220203	MATERIALS & SUPPLIES - GENERAL	5 000 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	68 245 734
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44 385 787
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22 859 947
220205	TRAINING - GENERAL	5 000 000
22020501	LOCAL TRAINING	5 000 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	5 000 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	81 706 970
22021004	MEDICAL EXPENSES	2 000 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2 000 000
22021009	SPORTING ACTIVITIES	2 000 000
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 PROPOSAL
2012 BUDGET		
	TOTAL: BAYERO UNIVERSITY, KANO	7 470 309 492
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	6 889 161 309
	TOTAL OVERHEAD	180 805 717
	TOTAL RECURRENT	7 069 967 026
	TOTAL CAPITAL	400 342 466
	TOTAL ALLOCATION	7 470 309 492

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 PROPOSAL
2012 BUDGET		
	TOTAL: USMAN DAN FODIO UNIVERSITY, SOKOTO	6 191 771 509
0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	
	TOTAL ALLOCATION:	6 191 771 509
21	PERSONNEL COST	5 551 618 862
2101	SALARY	4 153 617 302
210101	SALARIES AND WAGES	4 153 617 302
21010101	CONSOLIDATED SALARY	4 153 617 302
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	140 152 647
2202	OVERHEAD COST	140 152 647
220202	UTILITIES - GENERAL	93 137 814
22020201	ELECTRICITY CHARGES	93 137 814
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	5 551 618 862
	TOTAL OVERHEAD	140 152 647
	TOTAL RECURRENT	5 691 771 509
	TOTAL CAPITAL	500 000 000
	TOTAL ALLOCATION	6 191 771 509

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	USMAN DAN FODIO UNIVERSITY, SOKOTO				
INSTITUTION CODE	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 PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL MATHEMATICAL CENTRE, SHEDA	856 017 294
0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	
	TOTAL ALLOCATION:	856 017 294
21	PERSONNEL COST	421 121 628
2101	SALARY	374 330 336
210101	SALARIES AND WAGES	374 330 336
21010101	CONSOLIDATED SALARY	374 330 336
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	136 437 473
2202	OVERHEAD COST	136 437 473
220201	TRAVEL & TRANSPORT - GENERAL	32 067 906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27 067 906
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 000 000
220202	UTILITIES - GENERAL	4 656 281
22020201	ELECTRICITY CHARGES	2 156 281
22020202	TELEPHONE CHARGES	2 500 000
220203	MATERIALS & SUPPLIES - GENERAL	8 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 000 000
220204	MAINTENANCE SERVICES - GENERAL	26 567 906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26 567 906
220205	TRAINING - GENERAL	9 911 625
22020502	INTERNATIONAL TRAINING	9 911 625
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	421 121 628
	TOTAL OVERHEAD	136 437 473
	TOTAL RECURRENT	557 559 101
	TOTAL CAPITAL	298 458 193
	TOTAL ALLOCATION	856 017 294

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL MATHEMATICAL CENTRE, SHEDA				
	0517021025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				121 957 269
	ON-GOING PROJECTS				21 957 269
	TEACHING AND RESEARCH EQUIPMENT				21 957 269
	MDG PROJECTS: ON-GOING				100 000 000
	CAPACITY BUILDING FOR MATHEMATICS, SCIENCE AND PRIMARY TEACHERS (MDGS)				100 000 000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				60 000 000
	ON-GOING PROJECTS				60 000 000
	COMPLETION OF CONST. OF SPORTS AND RECREATIONAL CENTRE (PHASE 2)				60 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				40 000 000
	ON-GOING PROJECTS				40 000 000
	COMPLETION OF CONST. OF PARTICIPANTS' HOSTEL (PHASE 2)				40 000 000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				30 000 000
	ON-GOING PROJECTS				30 000 000
	COMPLETION OF CONST. OF ROADS AND STORM WATER DRAINS				30 000 000
23050101	RESEARCH AND DEVELOPMENT				10 471 233
	ON-GOING PROJECTS				10 471 233
	PRINTING AND PUBLISHING OF NMC BOOKS				10 471 233
23050102	COMPUTER SOFTWARE ACQUISITION				36 029 691
	ON-GOING PROJECTS				36 029 691
	RETRAINING OF MATHEMATICAL SCIENCE TEACHERS, SUPPLY OF MATHEMATICAL SOFTWARE AND MATHEMATIC MANUAL KITS IN NIGERIAN SCHOOLS				36 029 691

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	770 017 128
0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	
	TOTAL ALLOCATION:	770 017 128
21	PERSONNEL COST	480 542 302
2101	SALARY	424 641 620
210101	SALARIES AND WAGES	424 641 620
21010101	CONSOLIDATED SALARY	424 641 620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55 900 682
210201	ALLOWANCES	2 820 480
21020101	NON REGULAR ALLOWANCES	2 820 480
210202	SOCIAL CONTRIBUTIONS	53 080 202
21020201	NHIS	21 232 081
21020202	CONTRIBUTORY PENSION	31 848 121
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 016 633
2202	OVERHEAD COST	91 016 633
220201	TRAVEL& TRANSPORT - GENERAL	24 097 848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21 437 848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 100 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	560 000
220202	UTILITIES - GENERAL	6 469 283
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	969 283
22020203	INTERNET ACCESS CHARGES	1 500 000
22020205	WATER RATES	1 200 000
22020206	SEWAGE CHARGES	1 800 000
220203	MATERIALS & SUPPLIES - GENERAL	6 320 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	320 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 200 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
220204	MAINTENANCE SERVICES - GENERAL	10 508 414
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 437 848
22020402	MAINTENANCE OF OFFICE FURNITURE	540 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 300 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 167 392
22020406	OTHER MAINTENANCE SERVICES	513 174
220205	TRAINING - GENERAL	1 916 000
22020501	LOCAL TRAINING	1 356 000
22020502	INTERNATIONAL TRAINING	560 000
220206	OTHER SERVICES - GENERAL	1 922 000
22020601	SECURITY SERVICES	722 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 200 000
220208	FUEL & LUBRICANTS - GENERAL	5 220 000
22020801	MOTOR VEHICLE FUEL COST	3 220 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	2 520 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 520 000
22020902	INSURANCE PREMIUM	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	770 017 128
220210	MISCELLANEOUS	32 043 088
22021001	REFRESHMENT & MEALS	350 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 640 000
22021003	PUBLICITY & ADVERTISEMENTS	650 000
22021004	MEDICAL EXPENSES	720 000
22021006	POSTAGES & COURIER SERVICES	650 000
22021007	WELFARE PACKAGES	850 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300 000
22021009	SPORTING ACTIVITIES	540 000
22021010	DIRECT TEACHING & LABORATORY COST	26 343 088
23	CAPITAL EXPENDITURE	198 458 193
2301	FIXED ASSETS PURCHASED	56 957 269
230101	PURCHASE OF FIXED ASSETS - GENERAL	56 957 269
23010105	PURCHASE OF MOTOR VEHICLES	35 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 957 269
2302	CONSTRUCTION / PROVISION	101 500 924
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101 500 924
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71 500 924
2303	REHABILITATION / REPAIRS	40 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40 000 000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25 000 000
	TOTAL PERSONNEL	480 542 302
	TOTAL OVERHEAD	91 016 633
	TOTAL RECURRENT	571 558 935
	TOTAL CAPITAL	198 458 193
	TOTAL ALLOCATION	770 017 128

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS				
	0517021026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				35 000 000
	ON-GOING PROJECTS				35 000 000
	PROCUREMENT OF PROJECT VEHICLES	South - West	Lagos	Badagry	25 000 000
	PROCUREMENT OF BUS FOR STUDENTS' EXCURSION				10 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 957 269
	ON-GOING PROJECTS				21 957 269
	TEACHING & RESEARCH EQUIPMENT	South - West	Lagos	Badagry	21 957 269
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				30 000 000
	ON-GOING PROJECTS				30 000 000
	CONSTRUCTION AND FURNISHING OF CLINIC BLOCK				30 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				71 500 924
	ON-GOING PROJECTS				71 500 924
	EXTENSION TO CLASSROOM BLOCK (IV)				15 000 000
	EXTENSION OF STAFF SCHOOL BUILDING	South - West	Lagos	Badagry	40 000 000
	CONSTRUCTION OF MAINTENANCE BUILDING	South - West	Lagos	Badagry	16 500 924
23030102	REHABILITATION / REPAIRS - ELECTRICITY				15 000 000
	ON-GOING PROJECTS				15 000 000
	RETICULATION OF ELECTRICITY				10 000 000
	REHABILITATION OF 500 KVA GENERATOR (INCLUDING PURCHASE OF BRAND NEW ENGINE)				5 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25 000 000
	ON-GOING PROJECTS				25 000 000
	REHABILITATION/PAINTING/ REPAIRS OF BUILDINGS				25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NIGERIA ARABIC LANGUAGE VILLAGE, NGALA	547 952 796
0517021027	ARABIC LANGUAGE VILLAGE BORNO	
	TOTAL ALLOCATION:	547 952 796
21	PERSONNEL COST	280 059 600
2101	SALARY	248 109 013
210101	SALARIES AND WAGES	248 109 013
21010101	CONSOLIDATED SALARY	248 109 013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31 950 587
210201	ALLOWANCES	936 960
21020101	NON REGULAR ALLOWANCES	936 960
210202	SOCIAL CONTRIBUTIONS	31 013 627
21020201	NHIS	12 405 451
21020202	CONTRIBUTORY PENSION	18 608 176
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 435 003
2202	OVERHEAD COST	69 435 003
220201	TRAVEL& TRANSPORT - GENERAL	25 428 889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 411 126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 017 763
220202	UTILITIES - GENERAL	4 500 000
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	2 000 000
22020203	INTERNET ACCESS CHARGES	500 000
22020205	WATER RATES	500 000
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	3 700 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
220204	MAINTENANCE SERVICES - GENERAL	4 370 977
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 370 978
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	299 999
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	2 250 000
22020601	SECURITY SERVICES	1 500 000
22020603	OFFICE RENT	500 000
22020604	RESIDENTIAL RENT	250 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 400 000
22020701	FINANCIAL CONSULTING	500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	100 000
22020704	ENGINEERING SERVICES	100 000
22020705	ARCHITECTURAL SERVICES	100 000
22020706	SURVEYING SERVICES	100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NIGERIA ARABIC LANGUAGE VILLAGE, NGALA	547 952 796
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	1 400 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100 000
22020803	PLANT / GENERATOR FUEL COST	4 000 000
220209	FINANCIAL CHARGES - GENERAL	267 374
22020901	BANK CHARGES (OTHER THAN INTEREST)	267 374
220210	MISCELLANEOUS	21 017 763
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	100 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100 000
22021009	SPORTING ACTIVITIES	200 000
22021010	DIRECT TEACHING & LABORATORY COST	18 517 763
23	CAPITAL EXPENDITURE	198 458 193
2301	FIXED ASSETS PURCHASED	48 997 269
230101	PURCHASE OF FIXED ASSETS - GENERAL	48 997 269
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 040 000
23010119	PURCHASE OF POWER GENERATING SET	20 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 957 269
2302	CONSTRUCTION / PROVISION	90 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90 000 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70 000 000
2303	REHABILITATION / REPAIRS	44 460 924
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44 460 924
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10 000 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	34 460 924
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	280 059 600
	TOTAL OVERHEAD	69 435 003
	TOTAL RECURRENT	349 494 603
	TOTAL CAPITAL	198 458 193
	TOTAL ALLOCATION	547 952 796

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	ARABIC LANGUAGE VILLAGE BORNO				
	0517021027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 040 000
	ON-GOING PROJECTS				7 040 000
	FURNITURE, COMPUTERS EQUIPMENT FOR ACADEMIC STAFF	North - East	Borno	Ngala	7 040 000
23010119	PURCHASE OF POWER GENERATING SET				20 000 000
	ON-GOING PROJECTS				20 000 000
	PURCHASE OF VEHICLES AND GENERATORS	North - East	Borno	Ngala	20 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 957 269
	ON-GOING PROJECTS				21 957 269
	TEACHING & RESEARCH EQUIPMENT PHASE 11 (LANG. LABS, TRAINING EQUIPMENT ETC.				21 957 269
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				20 000 000
	ON-GOING PROJECTS				20 000 000
	CONSTRUCTION/FURNITURE OF CLASSROOMS, LABS FOR STAFF SCHOOL				20 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				70 000 000
	ON-GOING PROJECTS				70 000 000
	CONSTRUCTION/FURNITURE OF 1000 BED SPACES MALE & FEMALE STUDENTS HOSTELS 1				70 000 000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				10 000 000
	ON-GOING PROJECTS				10 000 000
	WATER RETICULATION(REPLACEMENT OF 50MM WITH 100MM PIPES				10 000 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				34 460 924
	ON-GOING PROJECTS				34 460 924
	REHABILITATION OF EXISTING BUILDINGS (ROOFING SHEET, CEILING, ELECTRICAL & PAINTING				34 460 924
23050101	RESEARCH AND DEVELOPMENT				15 000 000
	ON-GOING PROJECTS				15 000 000
	PRODUCTION OF MASTER PLAN (SURVEYING, PHYSICAL BRIEF AND MASTER PLAN)				15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: DIVISION OF AGRICULTURAL COLLEGE, ABU - ZARIA	1 249 859 013
0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	
	TOTAL ALLOCATION:	1 249 859 013
21	PERSONNEL COST	948 631 628
2101	SALARY	767 747 741
210101	SALARIES AND WAGES	767 747 741
21010101	CONSOLIDATED SALARY	767 747 741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180 883 887
210201	ALLOWANCES	84 915 419
21020101	NON REGULAR ALLOWANCES	84 915 419
210202	SOCIAL CONTRIBUTIONS	95 968 468
21020201	NHIS	38 387 387
21020202	CONTRIBUTORY PENSION	57 581 081
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 769 192
2202	OVERHEAD COST	102 769 192
220201	TRAVEL & TRANSPORT - GENERAL	38 053 461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37 053 461
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	2 869 205
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	519 205
22020203	INTERNET ACCESS CHARGES	500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	850 000
220203	MATERIALS & SUPPLIES - GENERAL	5 299 147
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	1 032 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	267 147
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
220204	MAINTENANCE SERVICES - GENERAL	5 193 918
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693 918
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 000 000
22020701	FINANCIAL CONSULTING	1 000 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	2 500 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	500 000
220209	FINANCIAL CHARGES - GENERAL	1 300 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300 000
22020902	INSURANCE PREMIUM	1 000 000
220210	MISCELLANEOUS	44 553 461
22021001	REFRESHMENT & MEALS	1 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: DIVISION OF AGRICULTURAL COLLEGE, ABU - ZARIA	1 249 859 013
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	1 000 000
22021004	MEDICAL EXPENSES	1 000 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	150 000
22021006	POSTAGES & COURIER SERVICES	150 000
22021007	WELFARE PACKAGES	1 500 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000
22021009	SPORTING ACTIVITIES	1 000 000
22021010	DIRECT TEACHING & LABORATORY COST	35 253 461
23	CAPITAL EXPENDITURE	198 458 193
2301	FIXED ASSETS PURCHASED	36 041 819
230101	PURCHASE OF FIXED ASSETS - GENERAL	36 041 819
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 084 550
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 957 269
2302	CONSTRUCTION / PROVISION	112 365 173
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112 365 173
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112 365 173
2303	REHABILITATION / REPAIRS	50 051 201
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50 051 201
23030102	REHABILITATION / REPAIRS - ELECTRICITY	4 541 597
23030113	REHABILITATION / REPAIRS - ROADS	20 088 005
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25 421 599
	TOTAL PERSONNEL	948 631 628
	TOTAL OVERHEAD	102 769 192
	TOTAL RECURRENT	1 051 400 820
	TOTAL CAPITAL	198 458 193
	TOTAL ALLOCATION	1 249 859 013

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA				
	0517022001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				14 084 550
	ON-GOING PROJECTS				14 084 550
	FURNISHING OF CLASSROOMS AT KCA				14 084 550
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21 957 269
	ON-GOING PROJECTS				21 957 269
	SUPPLY OF TEACHING AND RESEARCH EQUIPMENTS AT CAAS				21 957 269
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				112 365 173
	ON-GOING PROJECTS				112 365 173
	CONSTRUCTION OF 1NO. NEW HYDROLOGY LAB. AT SCA				27 789 698
	IMPROVEMENT TO INFRASTRUCTURE AT SCA				5 284 035
	CONSTRUCTION OF WALL FENCE AT KCA				10 480 075
	CONSTRUCTION OF ARCHIVE AT HQTRS				5 154 761
	CONSTRUCTION OF NEW HORTICULTURE PHASES 1 & 11 AT SCA				15 051 728
	CONSTRUCTION OF PERIMETER WALL FENCE AT SCA				2 484 910
	PROPOSED LIVESTOCK COMPLEX AT SCA (CONSULTANTS)				5 172 400
	PROPOSED LIVESTOCK COMPLEX AT SCA (CONSULTANTS)				6 477 898
	PROPOSED LIVESTOCK COMPLEX AT SCA (CONSULTANTS)				4 264 792
	PROPOSED LIVESTOCK COMPLEX AT SCA (CONSULTANTS)				3 204 875
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT HQTS				9 000 000
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT CAAS				6 000 000
	IMPROVEMENT TO INFRASTRUCTURAL FACILITIES AT KCA				12 000 000
23030102	REHABILITATION / REPAIRS - ELECTRICITY				4 541 597
	ON-GOING PROJECTS				4 541 597
	REHABILITATION OF ELECTRICAL INSTALLATIONS AT HQTRS				4 541 597
23030113	REHABILITATION / REPAIRS - ROADS				20 088 005
	ON-GOING PROJECTS				20 088 005
	REHABILITATIONS OF ROADS AT CAAS				9 848 504
	COMPLETION OF ROADS AND LANDSCAPING AT SCA				10 239 501
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25 421 599
	ON-GOING PROJECTS				25 421 599
	REHABILITATION OF FEMALE HOSTEL AT CAAS				5 114 263
	REHABILITATION OF HOSTEL AT KCA				10 431 925
	REHABILITATION OF LABORATORIES AT CAAS				9 875 412

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1 117 948 984
0517023	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	
	TOTAL ALLOCATION:	1 117 948 984
21	PERSONNEL COST	334 595 730
2101	SALARY	297 418 427
210101	SALARIES AND WAGES	297 418 427
21010101	CONSOLIDATED SALARY	297 418 427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37 177 303
210202	SOCIAL CONTRIBUTIONS	37 177 303
21020201	NHIS	14 870 921
21020202	CONTRIBUTORY PENSION	22 306 382
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150 236 078
2202	OVERHEAD COST	150 236 078
220201	TRAVEL & TRANSPORT - GENERAL	5 614 439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 614 439
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 000 000
220202	UTILITIES - GENERAL	4 572 114
22020201	ELECTRICITY CHARGES	3 000 000
22020202	TELEPHONE CHARGES	1 500 000
22020203	INTERNET ACCESS CHARGES	72 114
220203	MATERIALS & SUPPLIES - GENERAL	58 834 124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24 607 700
22020303	NEWSPAPERS	1 500 000
22020304	MAGAZINES & PERIODICALS	250 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 368 723
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27 107 701
220204	MAINTENANCE SERVICES - GENERAL	7 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	9 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 000 000
22020803	PLANT / GENERATOR FUEL COST	4 000 000
220210	MISCELLANEOUS	65 215 401
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	8 000 000
22021003	PUBLICITY & ADVERTISEMENTS	5 000 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021009	SPORTING ACTIVITIES	3 500 000
22021010	DIRECT TEACHING & LABORATORY COST	47 215 401
23	CAPITAL EXPENDITURE	633 117 176
2301	FIXED ASSETS PURCHASED	47 194 134
230101	PURCHASE OF FIXED ASSETS - GENERAL	47 194 134
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	47 194 134
2302	CONSTRUCTION / PROVISION	585 923 042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	585 923 042

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1 117 948 984
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 536 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26 340 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13 170 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15 804 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	84 288 000
23020114	CONSTRUCTION / PROVISION OF ROADS	90 815 052
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	344 969 990
	TOTAL PERSONNEL	334 595 730
	TOTAL OVERHEAD	150 236 078
	TOTAL RECURRENT	484 831 808
	TOTAL CAPITAL	633 117 176
	TOTAL ALLOCATION	1 117 948 984

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN				
	0517023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				47 194 134
	ON-GOING PROJECTS				47 194 134
	PURCHASE OF TEACHING /LEARNING AIDS EQUIPMENT				47 194 134
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 536 000
	ON-GOING PROJECTS				10 536 000
	CONSTRUCTION OF BUILDING TO HOUSE M.I.S.				10 536 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				26 340 000
	ON-GOING PROJECTS				26 340 000
	ELECTRICITY POWER SUPPLY AND DISTRIBUTION PHASE 1-4				26 340 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				13 170 000
	ON-GOING PROJECTS				13 170 000
	WATER SUPPLY AND DISTRIBUTION PHASE 1-4				13 170 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				15 804 000
	ON-GOING PROJECTS				15 804 000
	UNIVERSITY HEALTH CENTRE PHASE 1-3				15 804 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				84 288 000
	ON-GOING PROJECTS				84 288 000
	UNIVERSITY LIBRARY				84 288 000
23020114	CONSTRUCTION / PROVISION OF ROADS				90 815 052
	ON-GOING PROJECTS				90 815 052
	CAMPUS ROAD NETWORK PHASE 1 - 4 / EXPANSION AND PROVISION OF FACILITIES				90 815 052
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				344 969 990
	ON-GOING PROJECTS				344 969 990
	COLLEGE OF SCIENCE PHASES 1-4				13 170 000
	COLLEGE OF TECHNOLOGY PHASES 1-4				143 345 990
	STUDENTS' HOSTEL (MALE) PHASE 1-4				90 164 000
	STUDENTS' HOSTEL (FEMALE) PHASE 1-4				57 340 000
	PERIMETER FENCING (A)				20 475 000
	PERIMETER FENCING (B)				20 475 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL OPEN UNIVERSITY	3 930 464 801
0517024	NATIONAL OPEN UNIVERSITY	
	TOTAL ALLOCATION:	3 930 464 801
21	PERSONNEL COST	2 768 709 200
2101	SALARY	2 461 074 845
210101	SALARIES AND WAGES	2 461 074 845
21010101	CONSOLIDATED SALARY	2 461 074 845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	307 634 356
210202	SOCIAL CONTRIBUTIONS	307 634 356
21020201	NHIS	123 053 742
21020202	CONTRIBUTORY PENSION	184 580 613
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	750 685 601
2202	OVERHEAD COST	750 685 601
220201	TRAVEL & TRANSPORT - GENERAL	129 303 691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 434 564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42 434 563
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42 434 564
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 000 000
220202	UTILITIES - GENERAL	33 940 143
22020201	ELECTRICITY CHARGES	12 492 992
22020202	TELEPHONE CHARGES	15 545 951
22020205	WATER RATES	5 901 200
220203	MATERIALS & SUPPLIES - GENERAL	25 200 001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 000 000
22020302	BOOKS	10 000 000
22020303	NEWSPAPERS	4 333 334
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5 866 667
220204	MAINTENANCE SERVICES - GENERAL	77 785 450
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22 152 224
22020402	MAINTENANCE OF OFFICE FURNITURE	12 466 559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 000 000
22020406	OTHER MAINTENANCE SERVICES	5 666 667
220205	TRAINING - GENERAL	64 712 118
22020501	LOCAL TRAINING	28 760 106
22020502	INTERNATIONAL TRAINING	35 952 012
220206	OTHER SERVICES - GENERAL	38 000 001
22020601	SECURITY SERVICES	4 666 667
22020603	OFFICE RENT	15 000 000
22020604	RESIDENTIAL RENT	18 333 334
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80 666 666
22020701	FINANCIAL CONSULTING	5 666 667
22020702	INFORMATION TECHNOLOGY CONSULTING	25 000 000
22020703	LEGAL SERVICES	45 333 333
22020704	ENGINEERING SERVICES	3 333 333
22020705	ARCHITECTURAL SERVICES	1 333 333
220208	FUEL & LUBRICANTS - GENERAL	37 760 444
22020801	MOTOR VEHICLE FUEL COST	25 760 444
22020803	PLANT / GENERATOR FUEL COST	12 000 000
220209	FINANCIAL CHARGES - GENERAL	71 600 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: NATIONAL OPEN UNIVERSITY	3 930 464 801
22020902	INSURANCE PREMIUM	65 000 000
22020904	OTHER CRF BANK CHARGES	1 600 000
220210	MISCELLANEOUS	191 717 087
22021001	REFRESHMENT & MEALS	5 329 744
22021002	HONORARIUM & SITTING ALLOWANCE	10 000 000
22021003	PUBLICITY & ADVERTISEMENTS	40 466 986
22021004	MEDICAL EXPENSES	2 666 666
22021006	POSTAGES & COURIER SERVICES	5 450 000
22021007	WELFARE PACKAGES	6 500 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 000 000
22021010	DIRECT TEACHING & LABORATORY COST	118 303 691
23	CAPITAL EXPENDITURE	411 070 000
2301	FIXED ASSETS PURCHASED	138 228 926
230101	PURCHASE OF FIXED ASSETS - GENERAL	138 228 926
23010105	PURCHASE OF MOTOR VEHICLES	31 188 241
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51 246 385
23010113	PURCHASE OF COMPUTERS	45 394 300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10 400 000
2302	CONSTRUCTION / PROVISION	85 550 032
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85 550 032
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10 777 177
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	74 772 855
2304	PRESERVATION OF THE ENVIRONMENT	10 297 282
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10 297 282
23040105	WATER POLLUTION PREVENTION & CONTROL	10 297 282
2305	OTHER CAPITAL PROJECTS	176 993 760
230501	ACQUISITION OF NON - TANGIBLE ASSETS	176 993 760
23050101	RESEARCH AND DEVELOPMENT	176 993 760
	TOTAL PERSONNEL	2 768 709 200
	TOTAL OVERHEAD	750 685 601
	TOTAL RECURRENT	3 519 394 801
	TOTAL CAPITAL	411 070 000
	TOTAL ALLOCATION	3 930 464 801

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	NATIONAL OPEN UNIVERSITY				
	0517024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				31 188 241
	ON-GOING PROJECTS				31 188 241
	ACQUISITION OF 5 PICK UP VANS FOR NEW STUDY CENTRES				15 980 650
	ACQUISITION OF 18 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES				15 207 591
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				51 246 385
	ON-GOING PROJECTS				51 246 385
	PROVISION OF OFFICE EQUIPMENT FOR STUDY CENTRES				10 345 600
	PROVISION OF FITTINGS AND FURNITURE FOR STUDY CENTRES				40 900 785
23010113	PURCHASE OF COMPUTERS				45 394 300
	ON-GOING PROJECTS				45 394 300
	PROVISION & INSTALLATION OF IT NETWORK AND INSTRUCTIONAL FACILITIES IN 18 STUDY CENTRES				45 394 300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10 400 000
	ON-GOING PROJECTS				10 400 000
	AQUISITION AND INSTALLATION OF DOCUTECH PRINTING STATION.				10 400 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				10 777 177
	ON-GOING PROJECTS				10 777 177
	PROVISION OF BOREHOLE AND WATER TREATMENT PLANT FOR STUDY CENTRES				10 777 177
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				74 772 855
	ON-GOING PROJECTS				74 772 855
	CONSTRUCTION AND RENOVATION OF SPECIAL STUDY CENTRES				5 407 550
	COMPLETION OF MODEL STUDY CENTRE AT ABUJA				20 070 000
	CONSTRUCTION AND REHABILITATION WORKS IN STUDY CENTRES				30 500 305
	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRE				18 795 000
23040105	WATER POLLUTION PREVENTION & CONTROL				10 297 282
	ON-GOING PROJECTS				10 297 282
	REHABILITATION DRAINAGE/EXTENSION WORK AT NOUN HQTRS				10 297 282
23050101	RESEARCH AND DEVELOPMENT				176 993 760
	ON-GOING PROJECTS				176 993 760
	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES REQUIRED				81 843 600
	COMPLETION OF COURSE MATERIALS DEVELOPMENT AND DOCUMENTATION UNIT AT THE HQTRS				30 150 160
	CONVOCATION				65 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, OYE EKITI	1 076 559 960
	FEDERAL UNIVERSITY, OYE EKITI	
	TOTAL ALLOCATION:	1 076 559 960
21	PERSONNEL COST	687 671 071
2101	SALARY	609 205 035
210101	SALARIES AND WAGES	609 205 035
21010101	CONSOLIDATED SALARY	609 205 035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78 466 036
210201	ALLOWANCES	2 315 407
21020101	NON REGULAR ALLOWANCES	2 315 407
210202	SOCIAL CONTRIBUTIONS	76 150 629
21020201	NHIS	30 460 252
21020202	CONTRIBUTORY PENSION	45 690 378
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	687 671 071
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	798 782 182
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 076 559 960

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, OYE EKITI				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY OYE EKITI				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, OTUOKE	1 083 753 100
	FEDERAL UNIVERSITY, OTUOKE	
	TOTAL ALLOCATION:	1 083 753 100
21	PERSONNEL COST	694 864 211
2101	SALARY	576 130 273
210101	SALARIES AND WAGES	576 130 273
21010101	CONSOLIDATED SALARY	576 130 273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118 733 938
210201	ALLOWANCES	46 717 654
21020101	NON REGULAR ALLOWANCES	46 717 654
210202	SOCIAL CONTRIBUTIONS	72 016 284
21020201	NHIS	28 806 514
21020202	CONTRIBUTORY PENSION	43 209 770
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	694 864 211
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	805 975 322
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 083 753 100

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, OTUOKE				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY OTUOKE				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, DUTSE	1 017 969 703
	FEDERAL UNIVERSITY, DUTSE	
	TOTAL ALLOCATION:	1 017 969 703
21	PERSONNEL COST	629 080 814
2101	SALARY	558 714 725
210101	SALARIES AND WAGES	558 714 725
21010101	CONSOLIDATED SALARY	558 714 725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70 366 089
210201	ALLOWANCES	526 748
21020101	NON REGULAR ALLOWANCES	526 748
210202	SOCIAL CONTRIBUTIONS	69 839 341
21020201	NHIS	27 935 736
21020202	CONTRIBUTORY PENSION	41 903 604
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	629 080 814
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	740 191 925
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 017 969 703

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, DUTSE				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY DUTSE				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, NDUFU ALIKE	1 078 354 341
	FEDERAL UNIVERSITY, NDUFU ALIKE	
	TOTAL ALLOCATION:	1 078 354 341
21	PERSONNEL COST	689 465 452
2101	SALARY	578 543 468
210101	SALARIES AND WAGES	578 543 468
21010101	CONSOLIDATED SALARY	578 543 468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110 921 984
210201	ALLOWANCES	38 604 050
21020101	NON REGULAR ALLOWANCES	38 604 050
210202	SOCIAL CONTRIBUTIONS	72 317 934
21020201	NHIS	28 927 173
21020202	CONTRIBUTORY PENSION	43 390 760
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	689 465 452
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	800 576 563
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 078 354 341

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, NDUFU ALIKE				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY NDUFU ALIKE				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, LAFIA	1 126 529 588
	FEDERAL UNIVERSITY, LAFIA	
	TOTAL ALLOCATION:	1 126 529 588
21	PERSONNEL COST	737 640 699
2101	SALARY	655 680 621
210101	SALARIES AND WAGES	655 680 621
21010101	CONSOLIDATED SALARY	655 680 621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81 960 078
210201	ALLOWANCES	81 960 078
21020101	NON REGULAR ALLOWANCES	32 784 031
21020102	FOREIGN SERVICE ALLOWANCE	49 176 047
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	737 640 699
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	848 751 810
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 126 529 588

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, LAFIA				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY LAFIA				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, DUTSIN-MA	1 157 380 689
	FEDERAL UNIVERSITY, DUTSIN-MA	
	TOTAL ALLOCATION:	1 157 380 689
21	PERSONNEL COST	768 491 800
2101	SALARY	680 026 835
210101	SALARIES AND WAGES	680 026 835
21010101	CONSOLIDATED SALARY	680 026 835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88 464 965
210201	ALLOWANCES	3 461 610
21020101	NON REGULAR ALLOWANCES	3 461 610
210202	SOCIAL CONTRIBUTIONS	85 003 354
21020201	NHIS	34 001 342
21020202	CONTRIBUTORY PENSION	51 002 013
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	768 491 800
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	879 602 911
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 157 380 689

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, DUSTIN-MA				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY DUSTIN-MA				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, KASHERE	1 170 659 927
	FEDERAL UNIVERSITY, KASHERE	
	TOTAL ALLOCATION:	1 170 659 927
21	PERSONNEL COST	781 771 038
2101	SALARY	694 907 589
210101	SALARIES AND WAGES	694 907 589
21010101	CONSOLIDATED SALARY	694 907 589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86 863 449
210201	ALLOWANCES	86 863 449
21020101	NON REGULAR ALLOWANCES	34 745 379
21020102	FOREIGN SERVICE ALLOWANCE	52 118 069
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	781 771 038
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	892 882 149
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 170 659 927

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, KASHERE				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY DUSTIN-MA				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, LOKOJA	1 116 773 373
	FEDERAL UNIVERSITY, LOKOJA	
	TOTAL ALLOCATION:	1 116 773 373
21	PERSONNEL COST	727 884 484
2101	SALARY	643 030 852
210101	SALARIES AND WAGES	643 030 852
21010101	CONSOLIDATED SALARY	643 030 852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84 853 632
210201	ALLOWANCES	4 474 776
21020101	NON REGULAR ALLOWANCES	4 474 776
210202	SOCIAL CONTRIBUTIONS	80 378 856
21020201	NHIS	32 151 543
21020202	CONTRIBUTORY PENSION	48 227 314
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	727 884 484
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	838 995 595
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 116 773 373

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, LOKOJA				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY LOKOJA				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL UNIVERSITY, WUKARI	1 170 640 830
	FEDERAL UNIVERSITY, WUKARI	
	TOTAL ALLOCATION:	1 170 640 830
21	PERSONNEL COST	781 751 941
2101	SALARY	688 882 234
210101	SALARIES AND WAGES	688 882 234
21010101	CONSOLIDATED SALARY	688 882 234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92 869 707
210201	ALLOWANCES	6 759 427
21020101	NON REGULAR ALLOWANCES	6 759 427
210202	SOCIAL CONTRIBUTIONS	86 110 279
21020201	NHIS	34 444 112
21020202	CONTRIBUTORY PENSION	51 666 168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111 111 111
2202	OVERHEAD COST	111 111 111
220201	TRAVEL& TRANSPORT - GENERAL	111 111 111
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111 111 111
23	CAPITAL EXPENDITURE	277 777 778
2302	CONSTRUCTION / PROVISION	277 777 778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	277 777 778
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	277 777 778
	TOTAL PERSONNEL	781 751 941
	TOTAL OVERHEAD	111 111 111
	TOTAL RECURRENT	892 863 052
	TOTAL CAPITAL	277 777 778
	TOTAL ALLOCATION	1 170 640 830

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL UNIVERSITY, WUKARI				
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				277 777 778
	ON-GOING PROJECTS				277 777 778
	ESTABLISHMENT OF FEDERAL UNIVERSITY LOKOJA				277 777 778

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FSC SOKOTO	270 520 524
0517026001	FSC SOKOTO	
	TOTAL ALLOCATION:	270 520 524
21	PERSONNEL COST	113 574 081
2101	SALARY	100 741 405
210101	SALARIES AND WAGES	100 741 405
21010101	CONSOLIDATED SALARY	100 741 405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 832 676
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	12 592 676
21020201	NHIS	5 037 070
21020202	CONTRIBUTORY PENSION	7 555 605
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	114 046 442
2202	OVERHEAD COST	44 739 891
220201	TRAVEL& TRANSPORT - GENERAL	3 780 829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 280 829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 500 000
220202	UTILITIES - GENERAL	4 000 000
22020201	ELECTRICITY CHARGES	3 000 000
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	8 561 658
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280 829
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
22020307	DRUGS & MEDICAL SUPPLIES	280 829
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	13 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	2 000 000
220205	TRAINING - GENERAL	4 000 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	5 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	4 397 404
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000
22021006	POSTAGES & COURIER SERVICES	397 404
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 000 000
2205	SUBSIDIES	69 306 551

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FSC SOKOTO	270 520 524
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69 306 551
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69 306 551
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	33 700 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 700 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 700 000
2303	REHABILITATION / REPAIRS	9 200 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 200 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9 200 000
	TOTAL PERSONNEL	113 574 081
	TOTAL OVERHEAD	114 046 442
	TOTAL RECURRENT	227 620 524
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	270 520 524

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSC SOKOTO				
	0517026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 700 000
	ON-GOING PROJECTS				33 700 000
	CONSTRUCTION OF 2000M PERIMETER WALL FENCEING	NW	SOKOTO		15 300 000
	CONSTRUCTION OF KITCHEN AND STORE	NW	SOKOTO		18 400 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				9 200 000
	ON-GOING PROJECTS				9 200 000
	RENOVATION OF STAFF QUARTERS (JUNIOR QTR)	NW	SOKOTO		9 200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC AZARE	253 253 206
0517026002	FGC AZARE	
	TOTAL ALLOCATION:	253 253 206
21	PERSONNEL COST	111 062 925
2101	SALARY	98 722 600
210101	SALARIES AND WAGES	98 722 600
21010101	CONSOLIDATED SALARY	98 722 600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 340 325
210202	SOCIAL CONTRIBUTIONS	12 340 325
21020201	NHIS	4 936 130
21020202	CONTRIBUTORY PENSION	7 404 195
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 290 281
2202	OVERHEAD COST	40 092 024
220201	TRAVEL& TRANSPORT - GENERAL	40 092 024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40 092 024
2205	SUBSIDIES	59 198 257
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 198 257
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 198 257
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	111 062 925
	TOTAL OVERHEAD	99 290 281
	TOTAL RECURRENT	210 353 206
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	253 253 206

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC AZARE				
	0517026002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1000M PERIMETER FENCING				5 000 000
	RENOVATION OF BURNT BLOCK CLASSROOM				7 000 000
	CONSTRUCTION OF PRINCIPALS QUARTERS				10 000 000
	RENOVATION OF SCHOOL LIBRARY				5 000 000
	CONSTRUCTION OF MULTI-PURPOSE HALL				10 000 000
	CONSTRUCTION OF INTERNAL ROAD NETWORK				5 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC BANI - YADI	153 964 086
0517026003	FGC BANI -YADI	
	TOTAL ALLOCATION:	153 964 086
21	PERSONNEL COST	79 222 333
2101	SALARY	70 419 851
210101	SALARIES AND WAGES	70 419 851
21010101	CONSOLIDATED SALARY	70 419 851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 802 481
210202	SOCIAL CONTRIBUTIONS	8 802 481
21020201	NHIS	3 520 993
21020202	CONTRIBUTORY PENSION	5 281 489
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31 841 753
2202	OVERHEAD COST	11 711 943
220201	TRAVEL& TRANSPORT - GENERAL	2 726 793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	726 793
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	1 200 000
22020201	ELECTRICITY CHARGES	200 000
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	2 685 150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600 000
22020302	BOOKS	85 150
22020303	NEWSPAPERS	700 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200 000
220204	MAINTENANCE SERVICES - GENERAL	2 600 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
220208	FUEL & LUBRICANTS - GENERAL	1 500 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	500 000
220210	MISCELLANEOUS	1 000 000
22021009	SPORTING ACTIVITIES	500 000
22021010	DIRECT TEACHING & LABORATORY COST	500 000
2205	SUBSIDIES	20 129 810
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	20 129 810
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20 129 810
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	34 300 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC BANI - YADI	153 964 086
	TOTAL PERSONNEL	79 222 333
	TOTAL OVERHEAD	31 841 753
	TOTAL RECURRENT	111 064 086
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	153 964 086

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC BANI -YADI				
	0517026003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				34 300 000
	ON-GOING PROJECTS				34 300 000
	PROCUREMENT OF 500 DOUBLE BUNK BEDS				3 800 000
	CONSTRUCTION OF PERIMETER WALL FENCING				5 500 000
	RENOVATION OF STUDENTS HOSTEL				18 500 000
	RENOVATION OF CLASSROOM BLOCK				6 500 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				8 600 000
	ON-GOING PROJECTS				8 600 000
	PROCUREMENT OF 40 COMPUTERS TABLES AND CHAIRS				8 600 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC BIRNIN YAURI	186 631 187
0517026004	FGC BIRNIN YAURI	
	TOTAL ALLOCATION:	186 631 187
21	PERSONNEL COST	76 558 090
2101	SALARY	67 838 302
210101	SALARIES AND WAGES	67 838 302
21010101	CONSOLIDATED SALARY	67 838 302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 719 788
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	8 479 788
21020201	NHIS	3 391 915
21020202	CONTRIBUTORY PENSION	5 087 873
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67 173 097
2202	OVERHEAD COST	22 377 509
220201	TRAVEL& TRANSPORT - GENERAL	5 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	2 258 067
22020201	ELECTRICITY CHARGES	1 058 067
22020202	TELEPHONE CHARGES	1 200 000
220203	MATERIALS & SUPPLIES - GENERAL	3 369 442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 500 000
22020302	BOOKS	469 442
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400 000
220204	MAINTENANCE SERVICES - GENERAL	4 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
220205	TRAINING - GENERAL	1 500 000
22020501	LOCAL TRAINING	1 500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 150 000
22020702	INFORMATION TECHNOLOGY CONSULTING	400 000
22020706	SURVEYING SERVICES	750 000
220208	FUEL & LUBRICANTS - GENERAL	1 000 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	500 000
220210	MISCELLANEOUS	3 200 000
22021001	REFRESHMENT & MEALS	1 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	44 795 588
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	44 795 588
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	44 795 588
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC BIRNIN YAURI	186 631 187
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	76 558 090
	TOTAL OVERHEAD	67 173 097
	TOTAL RECURRENT	143 731 187
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	186 631 187

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC BIRNIN YAURI				
	0517026004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	RENOVATION OF BOYS HOSTELS				8 500 000
	RENOVATION OF GIRLS HOSTELS				8 957 100
	RENOVATION OF CLASSROOMS				3 912 977
	CONSTRUCTION OF PERIMETER FENCE				7 490 130
	CONSTRUCTION OF ACCES ROADS AND DRAINAGES				10 039 793
	RENOVATION OF PRINCIPALS, VPs & BURSARS QUARTERS				4 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC DAURA	307 163 596
0517026005	FGC DAURA	
	TOTAL ALLOCATION:	307 163 596
21	PERSONNEL COST	165 571 985
2101	SALARY	147 068 431
210101	SALARIES AND WAGES	147 068 431
21010101	CONSOLIDATED SALARY	147 068 431
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 503 554
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	18 383 554
21020201	NHIS	7 353 422
21020202	CONTRIBUTORY PENSION	11 030 132
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 691 611
2202	OVERHEAD COST	31 915 739
220201	TRAVEL & TRANSPORT - GENERAL	500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400 000
220202	UTILITIES - GENERAL	2 420 080
22020201	ELECTRICITY CHARGES	1 100 244
22020202	TELEPHONE CHARGES	256 500
22020203	INTERNET ACCESS CHARGES	658 841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	297 000
22020205	WATER RATES	107 495
220203	MATERIALS & SUPPLIES - GENERAL	9 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 400 000
22020302	BOOKS	800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000,0
220204	MAINTENANCE SERVICES - GENERAL	4 520 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 300 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	770 000
220205	TRAINING - GENERAL	3 075 659
22020501	LOCAL TRAINING	2 075 659
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	200 000
22020601	SECURITY SERVICES	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 200 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	200 000
22020705	ARCHITECTURAL SERVICES	200 000
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	2 300 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 200 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC DAURA	307 163 596
220210	MISCELLANEOUS	5 000 000
22021001	REFRESHMENT & MEALS	560 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	520 000
22021004	MEDICAL EXPENSES	520 000
22021006	POSTAGES & COURIER SERVICES	600 000
22021007	WELFARE PACKAGES	800 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 000 000
2205	SUBSIDIES	66 775 872
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 775 872
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 775 872
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	15 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15 000 000
2303	REHABILITATION / REPAIRS	27 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 900 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27 900 000
	TOTAL PERSONNEL	165 571 985
	TOTAL OVERHEAD	98 691 611
	TOTAL RECURRENT	264 263 596
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	307 163 596

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC DAURA				
	0517026005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 000 000
	ON-GOING PROJECTS				15 000 000
	CONSTRUCTION OF 2 NOS EACH OF BOYS GIRLS HOSTELS				15 000 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				27 900 000
	ON-GOING PROJECTS				27 900 000
	REHABILITATION OF 5 NOS OF EXISTING CLASSROOM , DINING HALL & KITCHEN				15 000 000
	REHABILITATION OF 1 BLOCK OF 3 CLASSROOMS				2 900 000
	REHABILITATION OF HOME ECONOMICS LABORATORY AND EQUIPT				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC GANYE	250 101 791
0517026006	FGC GANYE	
	TOTAL ALLOCATION:	250 101 791
21	PERSONNEL COST	118 770 493
2101	SALARY	105 253 771
210101	SALARIES AND WAGES	105 253 771
21010101	CONSOLIDATED SALARY	105 253 771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 516 721
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	13 156 721
21020201	NHIS	5 262 689
21020202	CONTRIBUTORY PENSION	7 894 033
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 431 298
2202	OVERHEAD COST	32 398 093
220201	TRAVEL& TRANSPORT - GENERAL	1 388 434
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588 434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800 000
220202	UTILITIES - GENERAL	2 314 000
22020201	ELECTRICITY CHARGES	794 000
22020202	TELEPHONE CHARGES	250 000
22020203	INTERNET ACCESS CHARGES	600 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300 000
22020205	WATER RATES	370 000
220203	MATERIALS & SUPPLIES - GENERAL	11 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 400 000
22020302	BOOKS	1 300 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	3 020 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 300 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270 000
220205	TRAINING - GENERAL	3 075 659
22020501	LOCAL TRAINING	3 075 659
220206	OTHER SERVICES - GENERAL	400 000
22020601	SECURITY SERVICES	200 000
22020603	OFFICE RENT	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 200 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	200 000
22020705	ARCHITECTURAL SERVICES	200 000
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC GANYE	250 101 791
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	6 000 000
22021001	REFRESHMENT & MEALS	560 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	520 000
22021004	MEDICAL EXPENSES	520 000
22021006	POSTAGES & COURIER SERVICES	600 000
22021007	WELFARE PACKAGES	800 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000
2205	SUBSIDIES	56 033 205
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 033 205
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 033 205
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	2 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 000 000
2302	CONSTRUCTION / PROVISION	28 600 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28 600 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14 600 000
2303	REHABILITATION / REPAIRS	12 300 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12 300 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12 300 000
	TOTAL PERSONNEL	118 770 493
	TOTAL OVERHEAD	88 431 298
	TOTAL RECURRENT	207 201 791
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	250 101 791

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGC GANYE				
	0517026006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2 000 000
	ON-GOING PROJECTS				2 000 000
	FURNISHING OF ADMIN BLOCK				2 000 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				14 000 000
	ON-GOING PROJECTS				14 000 000
	CONSTRUCTION OF PERIMETER WALL FENCE PHASE 3				11 000 000
	COMPLETION OF CLINIC BUILDING BLOCK				3 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				14 600 000
	ON-GOING PROJECTS				14 600 000
	COMPLETION OF 1NO. BLOCK 2 LABS				2 600 000
	COMPLETION OF 1BLOCK OF 4 CLASSROOMS & CONSTRUCTION OF 1BLOCK OF 6 CLASSROOM @N10M				12 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				12 300 000
	ON-GOING PROJECTS				12 300 000
	REHABILITATION OF 35 NO. STAFF QUARTERS				12 300 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGBC GARKI	402 480 109
0517026007	FGBC GARKI	
	TOTAL ALLOCATION:	402 480 109
21	PERSONNEL COST	269 943 733
2101	SALARY	239 843 318
210101	SALARIES AND WAGES	239 843 318
21010101	CONSOLIDATED SALARY	239 843 318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30 100 415
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	29 980 415
21020201	NHIS	11 992 166
21020202	CONTRIBUTORY PENSION	17 988 249
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 636 376
2202	OVERHEAD COST	32 935 914
220201	TRAVEL& TRANSPORT - GENERAL	32 935 914
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32 935 914
2205	SUBSIDIES	56 700 462
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 700 462
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 700 462
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37 600 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 300 000
	TOTAL PERSONNEL	269 943 733
	TOTAL OVERHEAD	89 636 376
	TOTAL RECURRENT	359 580 109
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	402 480 109

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGBC GARKI				
	0517026007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				37 600 000
	ON-GOING PROJECTS				30 953 940
	CONSTRUCTION OF ADMIN BLOCK/STAFF OFFICE				4 221 052
	CONSTRUCTION OF 5 NOS SNR STAFF QTRS				8 252 720
	CONSTRUCTION OF 5 NOS BLOCKS OF 6 CLASROOMS EACH				7 500 000
	CONSTRUCTION OF CHEM, PHYSICS & BIOLOGY LABS (STOREY BUILDING)				10 980 168
	CONSTRUCTION OF 2 NOS HOSTEL BLOCKS (STOREY BUILDING)				6 646 060
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				5 300 000
	ON-GOING PROJECTS				5 300 000
	CONSTRUCTION OF LIBRARY BLOCK				5 300 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IJANIKIN	577 548 862
0517026008	FGC IJANIKIN	
	TOTAL ALLOCATION:	577 548 862
21	PERSONNEL COST	395 592 747
2101	SALARY	350 920 423
210101	SALARIES AND WAGES	350 920 423
21010101	CONSOLIDATED SALARY	350 920 423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44 672 324
210201	ALLOWANCES	807 271
21020101	NON REGULAR ALLOWANCES	807 271
210202	SOCIAL CONTRIBUTIONS	43 865 053
21020201	NHIS	17 546 021
21020202	CONTRIBUTORY PENSION	26 319 032
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	139 056 115
2202	OVERHEAD COST	52 138 220
220201	TRAVEL & TRANSPORT - GENERAL	8 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 500 000
220202	UTILITIES - GENERAL	2 936 089
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	635 997
22020205	WATER RATES	1 300 092
220203	MATERIALS & SUPPLIES - GENERAL	15 015 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	300 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000
22020306	PRINTING OF SECURITY DOCUMENTS	200 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	115 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	11 129 131
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 000 000
22020406	OTHER MAINTENANCE SERVICES	29 131
220205	TRAINING - GENERAL	3 500 000
22020501	LOCAL TRAINING	500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	2 888 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IJANIKIN	577 548 862
22020803	PLANT / GENERATOR FUEL COST	488 000
220210	MISCELLANEOUS	6 170 000
22021001	REFRESHMENT & MEALS	2 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	1 300 000
22021006	POSTAGES & COURIER SERVICES	20 000
22021007	WELFARE PACKAGES	100 000
22021009	SPORTING ACTIVITIES	250 000
22021010	DIRECT TEACHING & LABORATORY COST	600 000
2205	SUBSIDIES	86 917 895
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86 917 895
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86 917 895
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	395 592 747
	TOTAL OVERHEAD	139 056 115
	TOTAL RECURRENT	534 648 862
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	577 548 862

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IJANIKIN				
	0517026008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF MULTI-PURPOSE HALL				22 400 000
	COMPLETION OF GIRLS HOSTEL				5 000 000
	COMPLETION OF EXAMINATION HALL				5 000 000
	COMPLETION OF HOME ECONOMICS LAB				5 500 000
	REHABILITATION OF CLASSROOMS				5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKET NISE	315 059 199
0517026009	FGC IKET NISE	
	TOTAL ALLOCATION:	315 059 199
21	PERSONNEL COST	182 871 505
2101	SALARY	162 285 782
210101	SALARIES AND WAGES	162 285 782
21010101	CONSOLIDATED SALARY	162 285 782
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 585 723
210201	ALLOWANCES	300 000
21020101	NON REGULAR ALLOWANCES	300 000
210202	SOCIAL CONTRIBUTIONS	20 285 723
21020201	NHIS	8 114 289
21020202	CONTRIBUTORY PENSION	12 171 434
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 287 694
2202	OVERHEAD COST	32 467 989
220201	TRAVEL& TRANSPORT - GENERAL	2 782 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 582 000
220202	UTILITIES - GENERAL	2 816 284
22020201	ELECTRICITY CHARGES	1 180 200
22020202	TELEPHONE CHARGES	720 000
22020203	INTERNET ACCESS CHARGES	265 784
22020205	WATER RATES	200 000
22020206	SEWAGE CHARGES	450 300
220203	MATERIALS & SUPPLIES - GENERAL	8 555 900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 780 250
22020302	BOOKS	1 850 000
22020303	NEWSPAPERS	210 000
22020304	MAGAZINES & PERIODICALS	370 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	785 650
22020307	DRUGS & MEDICAL SUPPLIES	1 960 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 600 000
220204	MAINTENANCE SERVICES - GENERAL	8 455 700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	650 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 255 700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 650 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 850 000
22020406	OTHER MAINTENANCE SERVICES	1 200 000
220205	TRAINING - GENERAL	2 500 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	1 380 000
22020601	SECURITY SERVICES	800 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	580 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750 000
22020702	INFORMATION TECHNOLOGY CONSULTING	250 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	2 840 000
22020801	MOTOR VEHICLE FUEL COST	890 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	950 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKET NISE	315 059 199
220210	MISCELLANEOUS	2 388 105
22021001	REFRESHMENT & MEALS	650 000
22021002	HONORARIUM & SITTING ALLOWANCE	750 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	130 105
22021007	WELFARE PACKAGES	138 000
22021009	SPORTING ACTIVITIES	220 000
2205	SUBSIDIES	56 819 705
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 819 705
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 819 705
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	182 871 505
	TOTAL OVERHEAD	89 287 694
	TOTAL RECURRENT	272 159 199
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	315 059 199

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IKET NISE				
	0517026009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF ASSEMBLY HALL				13 000 000
	CONSTRUCTION OF ONE BOYS AND ONE GIRLS HOSTEL				12 053 882
	CONSTRUCTION OF ONE BOYS HOSTEL				8 000 000
	CONSTRUCTION OF 3 NO BLOCKS OF 4 FLATS STAFF QUARTERS				9 846 118

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKET VANDAKYA	249 378 510
0517026010	FGC IKET VANDAKYA	
	TOTAL ALLOCATION:	249 378 510
21	PERSONNEL COST	116 516 572
2101	SALARY	103 570 286
210101	SALARIES AND WAGES	103 570 286
21010101	CONSOLIDATED SALARY	103 570 286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 946 286
210202	SOCIAL CONTRIBUTIONS	12 946 286
21020201	NHIS	5 178 514
21020202	CONTRIBUTORY PENSION	7 767 771
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 961 938
2202	OVERHEAD COST	32 304 394
220201	TRAVEL& TRANSPORT - GENERAL	4 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	3 204 394
22020201	ELECTRICITY CHARGES	1 387 912
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	500 000
22020205	WATER RATES	304 755
22020206	SEWAGE CHARGES	511 727
220203	MATERIALS & SUPPLIES - GENERAL	6 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020304	MAGAZINES & PERIODICALS	250 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400 000
22020306	PRINTING OF SECURITY DOCUMENTS	800 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	3 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 200 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
22020406	OTHER MAINTENANCE SERVICES	250 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 500 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750 000
22020702	INFORMATION TECHNOLOGY CONSULTING	250 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220210	MISCELLANEOUS	4 200 000
22021001	REFRESHMENT & MEALS	800 000
22021002	HONORARIUM & SITTING ALLOWANCE	700 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKET VANDAKYA	249 378 510
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	200 000
22021007	WELFARE PACKAGES	500 000
22021009	SPORTING ACTIVITIES	1 500 000
2205	SUBSIDIES	57 657 544
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 657 544
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 657 544
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	116 516 572
	TOTAL OVERHEAD	89 961 938
	TOTAL RECURRENT	206 478 510
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	249 378 510

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IKET VANDAKYA				
	0517026010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF PHASE II LIBRARY COMPLEX				10 000 000
	PERIMETER WALL FENCING				10 500 000
	REHABILITATION OF BOYS HOSTELS				12 400 000
	REHABILITATION OF GIRLS HOSTELS				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKOM	280 322 483
0517026011	FGC IKOM	
	TOTAL ALLOCATION:	280 322 483
21	PERSONNEL COST	134 658 681
2101	SALARY	119 589 939
210101	SALARIES AND WAGES	119 589 939
21010101	CONSOLIDATED SALARY	119 589 939
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 068 742
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	14 948 742
21020201	NHIS	5 979 497
21020202	CONTRIBUTORY PENSION	8 969 245
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 763 802
2202	OVERHEAD COST	32 615 133
220201	TRAVEL& TRANSPORT - GENERAL	2 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	2 530 733
22020201	ELECTRICITY CHARGES	1 500 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	200 000
22020206	SEWAGE CHARGES	330 733
220203	MATERIALS & SUPPLIES - GENERAL	7 200 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 500 000
22020302	BOOKS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	6 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	3 200 000
22020501	LOCAL TRAINING	1 200 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	500 000
22020601	SECURITY SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	7 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	3 000 000
220209	FINANCIAL CHARGES - GENERAL	1 000 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 000 000
220210	MISCELLANEOUS	2 684 400
22021001	REFRESHMENT & MEALS	684 400
22021003	PUBLICITY & ADVERTISEMENTS	100 000
22021004	MEDICAL EXPENSES	200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKOM	280 322 483
22021006	POSTAGES & COURIER SERVICES	200 000
22021009	SPORTING ACTIVITIES	1 500 000
2205	SUBSIDIES	70 148 669
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70 148 669
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70 148 669
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	134 658 681
	TOTAL OVERHEAD	102 763 802
	TOTAL RECURRENT	237 422 483
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	280 322 483

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IKOM				
	0517026011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF SCIENCE LAB				5 500 000
	REHABILITATION OF 4 NOS HOSTEL BLOCK FOR BOYS				5 000 000
	CONSTRUCTION OF 1 NO WORKSHOP				7 000 000
	COMPLETION OF 2.5 ROAD CONSTRUCTION NETWORK				5 000 000
	REHABILITATION OF 4 NOS HOSTEL BLOCK FOR GIRLS				8 000 000
	REHABILITATION OF DINING HALL				5 000 000
	REHABILITATION OF STAFF QUARTERS				5 000 000
	REHABILITATION OF 4NOS BLOCK OF CLASSROOMS				2 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKOT EKPENE	329 739 302
0517026012	FGC IKOT EKPENE	
	TOTAL ALLOCATION:	329 739 302
21	PERSONNEL COST	194 314 173
2101	SALARY	172 403 709
210101	SALARIES AND WAGES	172 403 709
21010101	CONSOLIDATED SALARY	172 403 709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 910 464
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	21 550 464
21020201	NHIS	8 620 185
21020202	CONTRIBUTORY PENSION	12 930 278
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 525 129
2202	OVERHEAD COST	33 273 971
220201	TRAVEL& TRANSPORT - GENERAL	2 494 002
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 670 559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	823 443
220202	UTILITIES - GENERAL	3 428 731
22020201	ELECTRICITY CHARGES	1 000 480
22020202	TELEPHONE CHARGES	446 011
22020203	INTERNET ACCESS CHARGES	753 622
22020204	SATELLITE BROADCASTING ACCESS CHARGES	765 948
22020205	WATER RATES	242 110
22020206	SEWAGE CHARGES	220 560
220203	MATERIALS & SUPPLIES - GENERAL	4 256 617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	587 296
22020302	BOOKS	900 000
22020303	NEWSPAPERS	273 971
22020304	MAGAZINES & PERIODICALS	103 236
22020307	DRUGS & MEDICAL SUPPLIES	850 114
22020309	UNIFORMS & OTHER CLOTHING	1 242 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300 000
220204	MAINTENANCE SERVICES - GENERAL	7 192 076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 650 750
22020402	MAINTENANCE OF OFFICE FURNITURE	1 419 733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 859 405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 278 341
22020405	MAINTENANCE OF PLANTS/GENERATORS	556 853
22020406	OTHER MAINTENANCE SERVICES	426 994
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	1 500 000
220206	OTHER SERVICES - GENERAL	5 086 071
22020601	SECURITY SERVICES	2 004 671
22020603	OFFICE RENT	3 081 400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24 000
22020701	FINANCIAL CONSULTING	24 000
220208	FUEL & LUBRICANTS - GENERAL	4 904 180
22020801	MOTOR VEHICLE FUEL COST	2 817 586
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 493 070
22020803	PLANT / GENERATOR FUEL COST	593 524

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKOT EKPENE	329 739 302
220210	MISCELLANEOUS	2 888 294
22021001	REFRESHMENT & MEALS	440 200
22021002	HONORARIUM & SITTING ALLOWANCE	253 000
22021003	PUBLICITY & ADVERTISEMENTS	560 000
22021004	MEDICAL EXPENSES	600 822
22021007	WELFARE PACKAGES	176 080
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	389 000
22021009	SPORTING ACTIVITIES	469 192
2205	SUBSIDIES	59 251 158
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 251 158
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 251 158
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	194 314 173
	TOTAL OVERHEAD	92 525 129
	TOTAL RECURRENT	286 839 302
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	329 739 302

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IKOT EKPENE				
	0517026012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42900000
	ON-GOING PROJECTS				42900000
	COMPLETION OF 1 NO. 4 CLASSROOM BLOCK				5 500 000
	COMPLETION OF 1 NO. 5 SCIENCE LABORATORY BLOCK				4 400 000
	RENOVATION/REHABILITATION OF NIGER/GONGOLA BOYS' HOSTELS				3 800 000
	RENOVATION/REHABILITATION OF GIRLS' HOSTELS				8 000 000
	RENOVATION/REHABILITATION OF DINING/KITCHEN				6 200 000
	RENOVATION/REHABILITATION OF STAFF QUARTERS				5 000 000
	RENOVATION/REHABILITATION OF 2 NOS STOREY BOYS' HOSTELS				6 000 000
	RENOVATION/REHABILITATION OF 2 NOS LECTURE THEATRE 250 SEATER WITH FURNITURE FITTINGS				4 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKIRUN	369 759 466
0517026013	FGC IKIRUN	
	TOTAL ALLOCATION:	369 759 466
21	PERSONNEL COST	219 719 757
2101	SALARY	195 306 451
210101	SALARIES AND WAGES	195 306 451
21010101	CONSOLIDATED SALARY	195 306 451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 413 306
210202	SOCIAL CONTRIBUTIONS	24 413 306
21020201	NHIS	9 765 323
21020202	CONTRIBUTORY PENSION	14 647 984
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	107 139 709
2202	OVERHEAD COST	47 063 886
220201	TRAVEL & TRANSPORT - GENERAL	5 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	1 903 886
22020201	ELECTRICITY CHARGES	1 288 888
22020202	TELEPHONE CHARGES	614 998
220203	MATERIALS & SUPPLIES - GENERAL	15 460 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	1 500 000
22020304	MAGAZINES & PERIODICALS	1 500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	470 000
22020307	DRUGS & MEDICAL SUPPLIES	1 590 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 600 000
22020309	UNIFORMS & OTHER CLOTHING	1 800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3 000 000
220204	MAINTENANCE SERVICES - GENERAL	7 100 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	6 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	11 600 000
22021001	REFRESHMENT & MEALS	2 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	300 000
22021004	MEDICAL EXPENSES	3 000 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	200 000
22021009	SPORTING ACTIVITIES	2 000 000
22021010	DIRECT TEACHING & LABORATORY COST	3 000 000
2205	SUBSIDIES	60 075 823

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC IKIRUN	369 759 466
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 075 823
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 075 823
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	219 719 757
	TOTAL OVERHEAD	107 139 709
	TOTAL RECURRENT	326 859 466
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	369 759 466

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC IKIRUN				
	0517026013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF 1BLOCK OF 6 CLASSROOM				5 000 000
	COMPLETION OF 2 NOS. OF BLOCK OF CLASSROOM TO COVER ROOFING WITH LOGGING. PLASTERING, CEILLING AND PAINTING AND ELECTRICAL WORK WITH 4 TOILETS				18 000 000
	RENOVATION/REHABILITATION OF 5NOS. OF CLASSROOM WITH 45 DESKS AND 45CHAIRS FOR CLASSROOM				9 900 000
	RENOVATION/REHABILITATION OF 5NOS. OF STAFF QUARTERS				1 500 000
	RENOVATION/REHABILITATION OF GIRLS HOSTEL				5 500 000
	ABANDONED PROJECT AT FOUNDATION LEVEL 1 BLOCK OF 6 CLASSROOM OF FOUNDATION LEVEL				3 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC JOS	586 303 240
0517026014	FGC JOS	
	TOTAL ALLOCATION:	586 303 240
21	PERSONNEL COST	223 319 484
2101	SALARY	198 506 208
210101	SALARIES AND WAGES	198 506 208
21010101	CONSOLIDATED SALARY	198 506 208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 813 276
210202	SOCIAL CONTRIBUTIONS	24 813 276
21020201	NHIS	9 925 310
21020202	CONTRIBUTORY PENSION	14 887 966
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 983 756
2202	OVERHEAD COST	40 814 921
220201	TRAVEL & TRANSPORT - GENERAL	14 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 800 000
220202	UTILITIES - GENERAL	1 249 679
22020201	ELECTRICITY CHARGES	200 000
22020202	TELEPHONE CHARGES	200 789
22020205	WATER RATES	498 890
22020206	SEWAGE CHARGES	150 000
220203	MATERIALS & SUPPLIES - GENERAL	6 900 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100 000
220204	MAINTENANCE SERVICES - GENERAL	5 050 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 200 000
22020406	OTHER MAINTENANCE SERVICES	800 000
220205	TRAINING - GENERAL	500 000
22020501	LOCAL TRAINING	500 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	100 000
22020705	ARCHITECTURAL SERVICES	100 000
22020706	SURVEYING SERVICES	100 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	2 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	115 242

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC JOS	586 303 240
22020901	BANK CHARGES (OTHER THAN INTEREST)	115 242
220210	MISCELLANEOUS	5 200 000
22021001	REFRESHMENT & MEALS	600 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	350 000
22021004	MEDICAL EXPENSES	200 000
22021006	POSTAGES & COURIER SERVICES	150 000
22021007	WELFARE PACKAGES	400 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200 000
22021009	SPORTING ACTIVITIES	2 000 000
22021010	DIRECT TEACHING & LABORATORY COST	800 000
2205	SUBSIDIES	52 168 835
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	52 168 835
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	52 168 835
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	270 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270 000 000
	TOTAL PERSONNEL	223 319 484
	TOTAL OVERHEAD	92 983 756
	TOTAL RECURRENT	316 303 240
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	586 303 240

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC JOS				
	0517026014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				270 000 000
	ON-GOING PROJECTS				270 000 000
	COMPLETION OF KITCHEN/DINNIG HALL & FURNISHING				48 100 000
	PERIMETER FENCNG				30 400 000
	CONSTRUCTION OF 12NOS. 3BEDROOM FLAT				120 000 000
	PURCHASE OF SCIENCE EQUIPMENT				20 000 000
	RENOVATION OF GIRLS HOSTEL				12 500 000
	ACCESS ROAD				39 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KADUNA	444 028 146
0517026015	FGC KADUNA	
21	PERSONNEL COST	279 611 828
2101	SALARY	248 117 180
210101	SALARIES AND WAGES	248 117 180
21010101	CONSOLIDATED SALARY	248 117 180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31 494 648
210201	ALLOWANCES	480 000
21020101	NON REGULAR ALLOWANCES	480 000
210202	SOCIAL CONTRIBUTIONS	31 014 648
21020201	NHIS	12 405 859
21020202	CONTRIBUTORY PENSION	18 608 789
220201	TRAVEL & TRANSPORT - GENERAL	200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	1 000 000
22020203	INTERNET ACCESS CHARGES	500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200 000
22020205	WATER RATES	1 700 000
220203	MATERIALS & SUPPLIES - GENERAL	9 573 157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 500 000
22020302	BOOKS	200 000
22020303	NEWSPAPERS	2 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	173 157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 200 000
220204	MAINTENANCE SERVICES - GENERAL	15 300 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 700 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 600 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000
22020406	OTHER MAINTENANCE SERVICES	1 500 000
220206	OTHER SERVICES - GENERAL	6 200 000
22020601	SECURITY SERVICES	3 700 000
22020604	RESIDENTIAL RENT	2 500 000
220208	FUEL & LUBRICANTS - GENERAL	6 500 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 500 000
22020803	PLANT / GENERATOR FUEL COST	3 000 000
220210	MISCELLANEOUS	10 000 000
22021001	REFRESHMENT & MEALS	1 000 000
22021004	MEDICAL EXPENSES	2 000 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021007	WELFARE PACKAGES	2 000 000
22021009	SPORTING ACTIVITIES	2 500 000
22021010	DIRECT TEACHING & LABORATORY COST	2 000 000
2205	SUBSIDIES	69 343 161
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69 343 161
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69 343 161
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KADUNA	444 028 146
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33 900 000
23030113	REHABILITATION / REPAIRS - ROADS	9 000 000
	TOTAL PERSONNEL	279 611 828
	TOTAL OVERHEAD	121 516 318
	TOTAL RECURRENT	401 128 146
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	444 028 146

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGC KADUNA				
	0517026015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				33900000
	ON-GOING PROJECTS				33900000
	PERIMETER FENCING				9 000 000
	REHABILITATION OF STUDENT HOSTEL				9 000 000
	REHABILITATION OF CLASS ROOM				5 000 000
	REHABILITATION OF STAFF QUARTERS				5 000 000
	COMPLETION OF BOYS HOSTEL				5 900 000
23030113	REHABILITATION / REPAIRS - ROADS				9 000 000
	ON-GOING PROJECTS				9 000 000
	TARRING OF RING & INNER ROAD				9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KANO	365 765 716
0517026016	FGC KANO	
	TOTAL ALLOCATION:	365 765 716
21	PERSONNEL COST	217 805 612
2101	SALARY	193 498 322
210101	SALARIES AND WAGES	193 498 322
21010101	CONSOLIDATED SALARY	193 498 322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24 307 290
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	24 187 290
21020201	NHIS	9 674 916
21020202	CONTRIBUTORY PENSION	14 512 374
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 060 104
2202	OVERHEAD COST	34 633 055
220201	TRAVEL& TRANSPORT - GENERAL	9 890 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 890 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	3 700 043
22020201	ELECTRICITY CHARGES	1 700 000
22020202	TELEPHONE CHARGES	410 043
22020203	INTERNET ACCESS CHARGES	840 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250 000
22020205	WATER RATES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	4 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	200 000
220204	MAINTENANCE SERVICES - GENERAL	11 800 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8 000 000
220208	FUEL & LUBRICANTS - GENERAL	2 500 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220210	MISCELLANEOUS	2 743 012
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	743 012
22021006	POSTAGES & COURIER SERVICES	500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	70 427 049
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70 427 049
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70 427 049
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KANO	365 765 716
	TOTAL PERSONNEL	217 805 612
	TOTAL OVERHEAD	105 060 104
	TOTAL RECURRENT	322 865 716
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	365 765 716

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC KANO				
	0517026016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF 1NO. ASSEMBLY HALL				15 000 000
	REPLACEMENT OF OLD WATER PIPES				3 000 000
	PROVISION OF 1NO. SPORTS PAVILLION				17 900 000
	REHABILITATION OF 400M ROAD NETWORK				7 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KEFFI	306 038 224
0517026017	FGC KEFFI	
	TOTAL ALLOCATION:	306 038 224
21	PERSONNEL COST	172 900 973
2101	SALARY	149 830 751
210101	SALARIES AND WAGES	149 830 751
21010101	CONSOLIDATED SALARY	149 830 751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 070 222
210201	ALLOWANCES	4 341 378
21020101	NON REGULAR ALLOWANCES	4 341 378
210202	SOCIAL CONTRIBUTIONS	18 728 844
21020201	NHIS	7 491 538
21020202	CONTRIBUTORY PENSION	11 237 306
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 237 251
2202	OVERHEAD COST	30 610 879
220201	TRAVEL& TRANSPORT - GENERAL	2 910 879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 300 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	610 879
220202	UTILITIES - GENERAL	2 500 000
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	400 000
22020203	INTERNET ACCESS CHARGES	800 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200 000
22020205	WATER RATES	600 000
220203	MATERIALS & SUPPLIES - GENERAL	6 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	200 000
22020303	NEWSPAPERS	150 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700 000
22020306	PRINTING OF SECURITY DOCUMENTS	800 000
22020307	DRUGS & MEDICAL SUPPLIES	850 000
22020309	UNIFORMS & OTHER CLOTHING	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500 000
220204	MAINTENANCE SERVICES - GENERAL	5 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	500 000
22020604	RESIDENTIAL RENT	200 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	300 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 000 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	300 000
22020703	LEGAL SERVICES	300 000
22020704	ENGINEERING SERVICES	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KEFFI	306 038 224
22020705	ARCHITECTURAL SERVICES	400 000
22020706	SURVEYING SERVICES	300 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000
22020803	PLANT / GENERATOR FUEL COST	1 600 000
220209	FINANCIAL CHARGES - GENERAL	1 000 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 000
22020902	INSURANCE PREMIUM	200 000
22020904	OTHER CRF BANK CHARGES	300 000
220210	MISCELLANEOUS	4 700 000
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 100 000
22021003	PUBLICITY & ADVERTISEMENTS	300 000
22021006	POSTAGES & COURIER SERVICES	200 000
22021007	WELFARE PACKAGES	1 000 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200 000
22021009	SPORTING ACTIVITIES	600 000
22021010	DIRECT TEACHING & LABORATORY COST	300 000
2205	SUBSIDIES	59 626 372
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 626 372
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 626 372
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	172 900 973
	TOTAL OVERHEAD	90 237 251
	TOTAL RECURRENT	263 138 224
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	306 038 224

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC KEFI				
	0517026017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF ADMIN BLOCK				11 500 000
	PARAMETER FENCING				10 000 000
	RENOVATION / CONSTRUCTION OF CLASSROOM BLOCK				11 400 000
	CONSTRUCTION OF STAFF QUARTERS				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KIYAWA	426 092 112
0517026028	FGC KIYAWA	
	TOTAL ALLOCATION:	426 092 112
21	PERSONNEL COST	71 767 401
2101	SALARY	63 793 246
210101	SALARIES AND WAGES	63 793 246
21010101	CONSOLIDATED SALARY	63 793 246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 974 156
210202	SOCIAL CONTRIBUTIONS	7 974 156
21020201	NHIS	3 189 662
21020202	CONTRIBUTORY PENSION	4 784 493
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 324 710
2202	OVERHEAD COST	32 155 875
220201	TRAVEL & TRANSPORT - GENERAL	1 144 125
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	344 125
220202	UTILITIES - GENERAL	3 142 045
22020201	ELECTRICITY CHARGES	1 180 200
22020202	TELEPHONE CHARGES	720 000
22020203	INTERNET ACCESS CHARGES	570 500
22020205	WATER RATES	221 045
22020206	SEWAGE CHARGES	450 300
220203	MATERIALS & SUPPLIES - GENERAL	9 055 900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 780 250
22020302	BOOKS	1 850 000
22020303	NEWSPAPERS	210 000
22020304	MAGAZINES & PERIODICALS	370 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	785 650
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 960 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 600 000
220204	MAINTENANCE SERVICES - GENERAL	7 455 700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	650 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 255 700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 850 000
22020406	OTHER MAINTENANCE SERVICES	1 200 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	500 000
220206	OTHER SERVICES - GENERAL	1 380 000
22020601	SECURITY SERVICES	800 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	580 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750 000
22020702	INFORMATION TECHNOLOGY CONSULTING	250 000
22020705	ARCHITECTURAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	3 840 000
22020801	MOTOR VEHICLE FUEL COST	1 890 000
22020803	PLANT / GENERATOR FUEL COST	1 950 000
220210	MISCELLANEOUS	3 388 105
22021001	REFRESHMENT & MEALS	650 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KIYAWA	426 092 112
22021002	HONORARIUM & SITTING ALLOWANCE	750 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	130 105
22021007	WELFARE PACKAGES	138 000
22021009	SPORTING ACTIVITIES	1 220 000
2205	SUBSIDIES	52 168 835
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	52 168 835
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	52 168 835
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	270 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270 000 000
	TOTAL PERSONNEL	71 767 401
	TOTAL OVERHEAD	84 324 710
	TOTAL RECURRENT	156 092 112
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	426 092 112

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC KIYAWA				
	0517026028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				270 000 000
	ON-GOING PROJECTS				270 000 000
	CONSTRUCTION OF ADMIN BLOCK				18 000 000
	CONSTRUCTION OF MULTI PURPOSE HALL				64 000 000
	COMPLETION OF PREMETER FENCE				18 000 000
	CONSTRUCTION OF 6 BLOCK OF 6CLASSROOM				60 000 000
	CONSTRUCTION OF GIRLS HOSTELS				22 000 000
	CONSTRUCTION OF 4BLOCK OF SCIENCE BLOCK				40 000 000
	CONSTRUCTION OF SPORT COMPLEX				30 000 000
	INTERNAL ROAD CONST/DRAINAGES				18 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KWALI	397 401 138
0517026019	FGC KWALI	
	TOTAL ALLOCATION:	397 401 138
21	PERSONNEL COST	269 689 332
2101	SALARY	239 723 851
210101	SALARIES AND WAGES	239 723 851
21010101	CONSOLIDATED SALARY	239 723 851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 965 481
210202	SOCIAL CONTRIBUTIONS	29 965 481
21020201	NHIS	11 986 193
21020202	CONTRIBUTORY PENSION	17 979 289
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 811 806
2202	OVERHEAD COST	32 642 971
220201	TRAVEL & TRANSPORT - GENERAL	700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200 000
220202	UTILITIES - GENERAL	1 400 000
22020201	ELECTRICITY CHARGES	700 000
22020202	TELEPHONE CHARGES	200 000
22020203	INTERNET ACCESS CHARGES	300 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200 000
220203	MATERIALS & SUPPLIES - GENERAL	5 924 101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 424 101
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020307	DRUGS & MEDICAL SUPPLIES	200 000
22020309	UNIFORMS & OTHER CLOTHING	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	11 468 870
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 468 870
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
22020406	OTHER MAINTENANCE SERVICES	1 000 000
220205	TRAINING - GENERAL	2 500 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 300 000
22020703	LEGAL SERVICES	300 000
22020704	ENGINEERING SERVICES	500 000
22020705	ARCHITECTURAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	7 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	3 000 000
220210	MISCELLANEOUS	2 350 000
22021001	REFRESHMENT & MEALS	300 000
22021002	HONORARIUM & SITTING ALLOWANCE	300 000
22021003	PUBLICITY & ADVERTISEMENTS	350 000
22021006	POSTAGES & COURIER SERVICES	100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KWALI	397 401 138
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	52 168 835
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	52 168 835
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	52 168 835
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	5 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 000 000
23010108	PURCHASE OF BUSES	5 000 000
2303	REHABILITATION / REPAIRS	36 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36 500 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36 500 000
2305	OTHER CAPITAL PROJECTS	1 400 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 400 000
23050101	RESEARCH AND DEVELOPMENT	1 400 000
	TOTAL PERSONNEL	269 689 332
	TOTAL OVERHEAD	84 811 806
	TOTAL RECURRENT	354 501 138
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	397 401 138

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC KWALI				
	0517026019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				5 000 000
	ON-GOING PROJECTS				5 000 000
	PURCHASE OF 30 SEATER BUS				5 000 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				36 500 000
	ON-GOING PROJECTS				36 500 000
	COMPLETION, BUILDING AND EQUIPING OF SCHOOL LIBRARY.				8 000 000
	RENOVATION/CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOM				16 500 000
	RENOVATION/CONSTRUCTION OF SENIOR BOYS HOSTEL				7 000 000
	RENOVATION OF JUNIOR BOYS HOSTEL				5 000 000
23050101	RESEARCH AND DEVELOPMENT				1 400 000
	ON-GOING PROJECTS				1 400 000
	BUILDING OF SHELVES, PURCHASE OF BOOKS(300 MATHEMATICS BOOKS, 200 PHYSICS TEXTBOOKS, 200 BIOLOGY TEXTBOOKS, 100 ENGLISH TEXTBOOKS AND 200 CHEMISTRY				1 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC MAIDUGURI	317 313 299
0517026020	FGC MAIDUGURI	
	TOTAL ALLOCATION:	317 313 299
21	PERSONNEL COST	173 549 935
2101	SALARY	154 106 609
210101	SALARIES AND WAGES	154 106 609
21010101	CONSOLIDATED SALARY	154 106 609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 443 326
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	19 263 326
21020201	NHIS	7 705 330
21020202	CONTRIBUTORY PENSION	11 557 996
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 863 364
2202	OVERHEAD COST	40 423 031
220201	TRAVEL& TRANSPORT - GENERAL	493 031
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493 031
220202	UTILITIES - GENERAL	2 530 000
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	700 000
22020206	SEWAGE CHARGES	330 000
220203	MATERIALS & SUPPLIES - GENERAL	7 250 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	600 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	850 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	9 900 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 000 000
22020406	OTHER MAINTENANCE SERVICES	2 000 000
220206	OTHER SERVICES - GENERAL	4 000 000
22020601	SECURITY SERVICES	2 000 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500 000
22020701	FINANCIAL CONSULTING	500 000
220208	FUEL & LUBRICANTS - GENERAL	12 900 000
22020801	MOTOR VEHICLE FUEL COST	5 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 900 000
22020803	PLANT / GENERATOR FUEL COST	4 000 000
220209	FINANCIAL CHARGES - GENERAL	500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 000
220210	MISCELLANEOUS	2 350 000
22021002	HONORARIUM & SITTING ALLOWANCE	550 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC MAIDUGURI	317 313 299
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021007	WELFARE PACKAGES	1 000 000
2205	SUBSIDIES	60 440 333
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 440 333
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 440 333
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	25 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 500 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22 500 000
2303	REHABILITATION / REPAIRS	17 400 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17 400 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17 400 000
	TOTAL PERSONNEL	173 549 935
	TOTAL OVERHEAD	100 863 364
	TOTAL RECURRENT	274 413 299
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	317 313 299

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC MAIDUGURI				
	0517026020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				3 000 000
	ON-GOING PROJECTS				3 000 000
	REHABILITATION OF LIBRARY COMPLEX	NORTH EAST	Borno		3 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				22 500 000
	ON-GOING PROJECTS				22 500 000
	PEREMETER FENCE	NORTH EAST	Borno		5 000 000
	RENOVATION OF LECTURE THEATRE	NORTH EAST	Borno		3 500 000
	COMPLETION OF SCIENCE LAB	NORTH EAST	Borno		7 000 000
	COMPLETION OF 3 NOS TECHNICAL WORKSHOP/ACCESS ROAD	NORTH EAST	Borno		7 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				17 400 000
	ON-GOING PROJECTS				17 400 000
	RENOVATION OF 15 STAFF QUARTERS				17 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC MINJIBIR	254 184 858
0517026021	FGGC MINJIBIR	
	TOTAL ALLOCATION:	254 184 858
21	PERSONNEL COST	131 545 959
2101	SALARY	116 929 741
210101	SALARIES AND WAGES	116 929 741
21010101	CONSOLIDATED SALARY	116 929 741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 616 218
210202	SOCIAL CONTRIBUTIONS	14 616 218
21020201	NHIS	5 846 487
21020202	CONTRIBUTORY PENSION	8 769 731
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 738 899
2202	OVERHEAD COST	23 328 166
220201	TRAVEL & TRANSPORT - GENERAL	2 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	3 200 620
22020201	ELECTRICITY CHARGES	1 864 620
22020202	TELEPHONE CHARGES	500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	329 000
22020205	WATER RATES	507 000
220203	MATERIALS & SUPPLIES - GENERAL	6 166 293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 474 293
22020302	BOOKS	500 000
22020309	UNIFORMS & OTHER CLOTHING	892 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300 000
220204	MAINTENANCE SERVICES - GENERAL	6 076 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 340 000
22020402	MAINTENANCE OF OFFICE FURNITURE	936 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 600 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 100 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 100 000
220208	FUEL & LUBRICANTS - GENERAL	5 495 253
22020801	MOTOR VEHICLE FUEL COST	2 993 507
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 273 746
22020803	PLANT / GENERATOR FUEL COST	1 228 000
220210	MISCELLANEOUS	390 000
22021001	REFRESHMENT & MEALS	200 000
22021004	MEDICAL EXPENSES	90 000
22021007	WELFARE PACKAGES	100 000
2205	SUBSIDIES	56 410 733
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 410 733
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 410 733
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	33 800 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 800 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 800 000
2303	REHABILITATION / REPAIRS	9 100 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 100 000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	9 100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC MINJIBIR	254 184 858
	TOTAL PERSONNEL	131 545 959
	TOTAL OVERHEAD	79 738 899
	TOTAL RECURRENT	211 284 858
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	254 184 858

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC MINJIBIR				
	0517026021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 800 000
	ON-GOING PROJECTS				33 800 000
	CONSTRUCTION OF 3,500METRES WALL FENCE	NW	Kano		11 000 000
	CONSTRUCTION OF 3BLOCKS OF CLASSROOM	NW	Kano		6 000 000
	CONSTRUCTION OF KITCHEN AND STORE	NW	Kano		16 800 000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				9 100 000
	ON-GOING PROJECTS				9 100 000
	CONSTRUCTION OF SPORT PAVILLION	NW	Kano		9 100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC MINNA	429 209 582
0517026022	FGC MINNA	
	TOTAL ALLOCATION:	429 209 582
21	PERSONNEL COST	280 827 244
2101	SALARY	249 624 217
210101	SALARIES AND WAGES	249 624 217
21010101	CONSOLIDATED SALARY	249 624 217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31 203 027
210202	SOCIAL CONTRIBUTIONS	31 203 027
21020201	NHIS	12 481 211
21020202	CONTRIBUTORY PENSION	18 721 816
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 482 338
2202	OVERHEAD COST	37 043 193
220201	TRAVEL& TRANSPORT - GENERAL	37 043 193
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37 043 193
2205	SUBSIDIES	68 439 145
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68 439 145
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68 439 145
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	7 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 000 000
2302	CONSTRUCTION / PROVISION	22 100 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22 100 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22 100 000
2303	REHABILITATION / REPAIRS	13 800 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13 800 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13 800 000
	TOTAL PERSONNEL	280 827 244
	TOTAL OVERHEAD	105 482 338
	TOTAL RECURRENT	386 309 582
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	429 209 582

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC MINNA				
	0517026022				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	COMPLETION OF 1 NO SCHOOL CLINIC	NC	Niger		5 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2 000 000
	ON-GOING PROJECTS				2 000 000
	PROCUREMENT OF HOME ECONOMIC EQUIPMENT	NC	Niger		2 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				22 100 000
	ON-GOING PROJECTS				22 100 000
	COMPLETION OF 1 NO DINING HALL	NC	Niger		10 100 000
	COMPLETION OF 1 NO. GIRLS HOSTEL	NC	Niger		7 000 000
	COMPLETION OF 6 NOS. CLASSROOM	NC	Niger		5 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				13 800 000
	ON-GOING PROJECTS				13 800 000
	RENOVATION OF 2 NOS. BOYS HOSTEL	NC	Niger		6 900 000
	RENOVATION OF 1 NO ADMIN BLOCK	NC	Niger		5 000 000
	RENOVATION OF 1 NO. BLOCK OF 13 CLASSROOMS	NC	Niger		1 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC ODIKOLOKUNA	206 184 109
0517026023	FGC ODIKOLOKUNA	
	TOTAL ALLOCATION:	206 184 109
21	PERSONNEL COST	79 321 989
2101	SALARY	70 348 435
210101	SALARIES AND WAGES	70 348 435
21010101	CONSOLIDATED SALARY	70 348 435
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 973 554
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	8 793 554
21020201	NHIS	3 517 422
21020202	CONTRIBUTORY PENSION	5 276 133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 962 120
2202	OVERHEAD COST	28 683 151
220201	TRAVEL & TRANSPORT - GENERAL	1 407 267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	407 267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	3 493 738
22020202	TELEPHONE CHARGES	3 493 738
220203	MATERIALS & SUPPLIES - GENERAL	10 106 893
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 474 293
22020302	BOOKS	500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	892 000
22020307	DRUGS & MEDICAL SUPPLIES	3 940 600
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300 000
220204	MAINTENANCE SERVICES - GENERAL	6 076 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 340 000
22020402	MAINTENANCE OF OFFICE FURNITURE	936 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 600 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 100 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 100 000
220206	OTHER SERVICES - GENERAL	5 495 253
22020601	SECURITY SERVICES	5 495 253
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 104 000
22020702	INFORMATION TECHNOLOGY CONSULTING	2 104 000
2205	SUBSIDIES	55 278 969
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 278 969
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 278 969
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	6 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6 000 000
2302	CONSTRUCTION / PROVISION	36 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 900 000
23020114	CONSTRUCTION / PROVISION OF ROADS	7 000 000
	TOTAL PERSONNEL	79 321 989
	TOTAL OVERHEAD	83 962 120
	TOTAL RECURRENT	163 284 109
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	206 184 109

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC ODIKOLOKUNA				
	0517026023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6 000 000
	ON-GOING PROJECTS				6 000 000
	CONSTRUCTION / PROVISION OF LIBRARIES				6 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				29 900 000
	ON-GOING PROJECTS				29 900 000
	COMPLETION OF 2 NO. 6 CLASSROOM	South South	Bayelsa		8 000 000
	COMPLETION OF 2 NOS. GIRL'S HOSTELS	South South	Bayelsa		15 000 000
	COMPLETION OF ADMIN. BLOCK	South South	Bayelsa		6 900 000
23020114	CONSTRUCTION / PROVISION OF ROADS				7 000 000
	ON-GOING PROJECTS				7 000 000
	CONSTRUCTION OF 2.8KM CONCRETE ROAD/DRAINAGE				7 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC ODOGBOLU	402 126 484
0517026024	FGC ODOGBOLU	
	TOTAL ALLOCATION:	402 126 484
21	PERSONNEL COST	263 813 785
2101	SALARY	234 303 580
210101	SALARIES AND WAGES	234 303 580
21010101	CONSOLIDATED SALARY	234 303 580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29 510 205
210201	ALLOWANCES	222 258
21020101	NON REGULAR ALLOWANCES	222 258
210202	SOCIAL CONTRIBUTIONS	29 287 947
21020201	NHIS	11 715 179
21020202	CONTRIBUTORY PENSION	17 572 768
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 412 699
2202	OVERHEAD COST	34 549 058
220201	TRAVEL& TRANSPORT - GENERAL	3 031 841
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 031 841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	5 600 000
22020201	ELECTRICITY CHARGES	1 250 000
22020202	TELEPHONE CHARGES	750 000
22020205	WATER RATES	2 500 000
22020206	SEWAGE CHARGES	750 000
22020207	LEASED COMMUNICATION LINES(S)	350 000
220203	MATERIALS & SUPPLIES - GENERAL	7 550 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	2 300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750 000
22020307	DRUGS & MEDICAL SUPPLIES	750 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 250 000
220204	MAINTENANCE SERVICES - GENERAL	4 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 250 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
220205	TRAINING - GENERAL	2 367 217
22020501	LOCAL TRAINING	2 367 217
220206	OTHER SERVICES - GENERAL	2 500 000
22020601	SECURITY SERVICES	2 500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950 000
22020703	LEGAL SERVICES	150 000
22020704	ENGINEERING SERVICES	650 000
22020706	SURVEYING SERVICES	150 000
220208	FUEL & LUBRICANTS - GENERAL	5 000 000
22020801	MOTOR VEHICLE FUEL COST	2 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 750 000
220209	FINANCIAL CHARGES - GENERAL	100 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100 000
220210	MISCELLANEOUS	2 700 000
22021001	REFRESHMENT & MEALS	300 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC ODOGBOLU	402 126 484
22021002	HONORARIUM & SITTING ALLOWANCE	250 000
22021003	PUBLICITY & ADVERTISEMENTS	150 000
22021004	MEDICAL EXPENSES	750 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	150 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	60 863 641
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 863 641
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 863 641
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	18 005 008
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 005 008
23010106	PURCHASE OF VANS	8 198 123
23010114	PURCHASE OF COMPUTER PRINTERS	4 806 885
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 000 000
2302	CONSTRUCTION / PROVISION	24 894 992
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 894 992
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23 759 992
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 135 000
	TOTAL PERSONNEL	263 813 785
	TOTAL OVERHEAD	95 412 699
	TOTAL RECURRENT	359 226 484
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	402 126 484

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGC ODOGBOLU				
	0517026024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				8 198 123
	ON-GOING PROJECTS				8 198 123
	PROCUREMENT OF TRACTOR WITH ACCESSORIES				5 000 000
	PROCUREMENT PICKUP VAN				3 198 123
23010114	PURCHASE OF COMPUTER PRINTERS				4 806 885
	ON-GOING PROJECTS				4 806 885
	PURCHASE OF COMPUTER (DESKTOP COMPUTER)				4 806 885
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	RENOVATION AND FURNISHING LIBRARY COMPLEX				5 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23 759 992
	ON-GOING PROJECTS				20 779 335
	RENOVATION OF 3 NO HIGH RISE (HOSTEL)				5 000 000
	RENOVATION OF DINING HALL AND KITCHEN				5 800 000
	RENOVATION OF 3 NOS 6 CLASSROOM BLOCKS (18 CLASSROOM)				7 979 335
	COMPLETION OF EXAM HALL				2 000 000
	NEW PROJECTS				2 980 657
	CONSTRUCTION OF PERIMETER FENCE				1 788 157
	COMPLETION OF 3 ABANDONED STAFF QUARTERS				1 192 500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 135 000
	ON-GOING PROJECTS				1 135 000
	TELEPHONE NETWORK PROGRAMME				1 135 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OGBOMOSHO	376 182 993
0517026025	FGC OGBOMOSHO	
	TOTAL ALLOCATION:	376 182 993
21	PERSONNEL COST	244 891 147
2101	SALARY	216 881 020
210101	SALARIES AND WAGES	216 881 020
21010101	CONSOLIDATED SALARY	216 881 020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28 010 127
210201	ALLOWANCES	900 000
21020101	NON REGULAR ALLOWANCES	900 000
210202	SOCIAL CONTRIBUTIONS	27 110 127
21020201	NHIS	10 844 051
21020202	CONTRIBUTORY PENSION	16 266 076
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 391 846
2202	OVERHEAD COST	32 803 560
220201	TRAVEL& TRANSPORT - GENERAL	4 264 878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 402 200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303 648
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 559 030
220202	UTILITIES - GENERAL	1 800 682
22020201	ELECTRICITY CHARGES	800 590
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	500 092
220203	MATERIALS & SUPPLIES - GENERAL	9 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	400 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000
22020306	PRINTING OF SECURITY DOCUMENTS	200 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	7 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220205	TRAINING - GENERAL	5 500 000
22020501	LOCAL TRAINING	2 500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 388 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000
22020803	PLANT / GENERATOR FUEL COST	488 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OGBOMOSHO	376 182 993
220210	MISCELLANEOUS	2 150 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	300 000
22021007	WELFARE PACKAGES	100 000
22021009	SPORTING ACTIVITIES	250 000
22021010	DIRECT TEACHING & LABORATORY COST	600 000
2205	SUBSIDIES	55 588 286
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 588 286
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 588 286
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	17 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 900 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 500 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8 400 000
2303	REHABILITATION / REPAIRS	25 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25 000 000
	TOTAL PERSONNEL	244 891 147
	TOTAL OVERHEAD	88 391 846
	TOTAL RECURRENT	333 282 993
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	376 182 993

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC OGBOMOSHO				
	0517026025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				9 500 000
	ON-GOING PROJECTS				9 500 000
	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET				9 500 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				8 400 000
	ON-GOING PROJECTS				8 400 000
	SINKING OF 3NOS OF BOREHOLE & WATER RETICULATION				8 400 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25 000 000
	ON-GOING PROJECTS				25 000 000
	RENOVATION OF STAFFROOMS IN THE ADMIN BLOCK				10 000 000
	RENOVATION OF 3NOS OF BOYS/GIRLS HOSTELS				15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FSC OGOJA	474 671 448
0517026026	FSC OGOJA	
	TOTAL ALLOCATION:	474 671 448
21	PERSONNEL COST	116 451 335
2101	SALARY	103 458 964
210101	SALARIES AND WAGES	103 458 964
21010101	CONSOLIDATED SALARY	103 458 964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 992 371
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	12 932 371
21020201	NHIS	5 172 948
21020202	CONTRIBUTORY PENSION	7 759 422
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 220 113
2202	OVERHEAD COST	37 259 490
220201	TRAVEL& TRANSPORT - GENERAL	2 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	2 842 936
22020201	ELECTRICITY CHARGES	552 936
22020202	TELEPHONE CHARGES	240 000
22020205	WATER RATES	250 000
22020206	SEWAGE CHARGES	1 800 000
220203	MATERIALS & SUPPLIES - GENERAL	7 540 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 500 000
22020302	BOOKS	800 000
22020303	NEWSPAPERS	240 000
22020304	MAGAZINES & PERIODICALS	400 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 200 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 400 000
220204	MAINTENANCE SERVICES - GENERAL	7 676 554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	676 554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 600 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 800 000
22020406	OTHER MAINTENANCE SERVICES	800 000
220205	TRAINING - GENERAL	1 500 000
22020501	LOCAL TRAINING	1 500 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	7 000 000
22020801	MOTOR VEHICLE FUEL COST	2 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 800 000
22020803	PLANT / GENERATOR FUEL COST	2 700 000
220209	FINANCIAL CHARGES - GENERAL	250 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250 000
220210	MISCELLANEOUS	5 850 000
22021001	REFRESHMENT & MEALS	1 200 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FSC OGOJA	474 671 448
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	150 000
22021007	WELFARE PACKAGES	1 000 000
22021009	SPORTING ACTIVITIES	1 800 000
2205	SUBSIDIES	50 960 623
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 960 623
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 960 623
23	CAPITAL EXPENDITURE	270 000 000
2301	FIXED ASSETS PURCHASED	35 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 000 000
23010113	PURCHASE OF COMPUTERS	35 000 000
2302	CONSTRUCTION / PROVISION	235 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	145 400 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55 600 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	34 000 000
	TOTAL PERSONNEL	116 451 335
	TOTAL OVERHEAD	88 220 113
	TOTAL RECURRENT	204 671 448
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	474 671 448

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSC OGOJA				
	0517026026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				35 000 000
	ON-GOING PROJECTS				35 000 000
	PROVISION OF 100 NO COMPUTER ACCESSORIES WITH PRINTER				35 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				145 400 000
	ON-GOING PROJECTS				45 200 000
	CONSTRUCTION OF 1NO ADMIN BLOCK				27 200 000
	REHABILITATION OF 8 NO HOSTELS				18 000 000
	NEW PROJECTS				100 200 000
	CONSTRUCTION OF PERIMETER FENCE				35 000 000
	CONSTRUCTION OF 6 NO CLASSROOMS BLOCK(SECONDARY SCHOOL)				60 400 000
	EXTENSION OF DININ HALL & CONSTRUCTION OF KITCHEN				4 800 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				55 600 000
	ON-GOING PROJECTS				55 600 000
	CONSTRUCTION / REHABILITATION OF INTERNAL ROAD NETWORK & DRAINAGES				39 000 000
	WATER RETICULATION				9 000 000
	CONSTRUCTION OF 2.5M SUBMERSIVE BOREHOLE WITH OVERHEAD TANK				7 600 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				34 000 000
	ON-GOING PROJECTS				34 000 000
	REHABILITATION OF ASSEMBLY HALL				25 000 000
	REHABILITATION OF 3 NO CLASSROOM BLOCKS				8 000 000
	REHABILITATION OF TECHNICAL WORKSHOP				1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OHAFIA	290 225 392
0517026027	FGC OHAFIA	
	TOTAL ALLOCATION:	290 225 392
21	PERSONNEL COST	99 366 405
2101	SALARY	88 088 293
210101	SALARIES AND WAGES	88 088 293
21010101	CONSOLIDATED SALARY	88 088 293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 278 112
210201	ALLOWANCES	267 075
21020101	NON REGULAR ALLOWANCES	267 075
210202	SOCIAL CONTRIBUTIONS	11 011 037
21020201	NHIS	4 404 415
21020202	CONTRIBUTORY PENSION	6 606 622
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147 958 987
2202	OVERHEAD COST	28 966 733
220201	TRAVEL& TRANSPORT - GENERAL	800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400 000
220202	UTILITIES - GENERAL	1 980 715
22020201	ELECTRICITY CHARGES	780 715
22020202	TELEPHONE CHARGES	500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400 000
22020205	WATER RATES	300 000
220203	MATERIALS & SUPPLIES - GENERAL	6 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 500 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	300 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200 000
22020309	UNIFORMS & OTHER CLOTHING	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 200 000
220204	MAINTENANCE SERVICES - GENERAL	6 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
220205	TRAINING - GENERAL	3 500 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	800 000
22020601	SECURITY SERVICES	300 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 500 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	300 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	300 000
22020705	ARCHITECTURAL SERVICES	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OHAFIA	290 225 392
220208	FUEL & LUBRICANTS - GENERAL	3 486 018
22020801	MOTOR VEHICLE FUEL COST	1 486 018
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220209	FINANCIAL CHARGES - GENERAL	200 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200 000
220210	MISCELLANEOUS	3 700 000
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	300 000
22021006	POSTAGES & COURIER SERVICES	200 000
22021007	WELFARE PACKAGES	500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	118 992 254
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 496 127
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	59 496 127
220502	SUBSIDY TO PRIVATE COMPANIES	59 496 127
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42 900 000
	TOTAL PERSONNEL	99 366 405
	TOTAL OVERHEAD	147 958 987
	TOTAL RECURRENT	247 325 392
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	290 225 392

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC OHAFIA				
	0517026027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1N0 BOREHOLE, 2NOS BLOCKS OF CLASSROOM AND 1 NO. NEW HOSTEL				29 461 535
	COMPLETION OF 1N0 6CLASSROOM BLOCKS				6 098 519
	COMPLETION OF 1N0. ASSEMBLY HALL				7 339 946

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OKIGWE	338 632 041
0517026028	FGC OKIGWE	
	TOTAL ALLOCATION:	338 632 041
21	PERSONNEL COST	206 842 536
2101	SALARY	183 540 032
210101	SALARIES AND WAGES	183 540 032
21010101	CONSOLIDATED SALARY	183 540 032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 302 504
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	22 942 504
21020201	NHIS	9 177 002
21020202	CONTRIBUTORY PENSION	13 765 502
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 889 505
2202	OVERHEAD COST	34 301 714
220201	TRAVEL & TRANSPORT - GENERAL	1 572 261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	522 261
220202	UTILITIES - GENERAL	4 500 000
22020201	ELECTRICITY CHARGES	1 500 000
22020202	TELEPHONE CHARGES	1 500 000
22020205	WATER RATES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	7 300 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 250 000
22020302	BOOKS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750 000
22020306	PRINTING OF SECURITY DOCUMENTS	700 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	5 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 950 000
220205	TRAINING - GENERAL	850 000
22020501	LOCAL TRAINING	100 000
22020502	INTERNATIONAL TRAINING	750 000
220206	OTHER SERVICES - GENERAL	1 500 000
22020601	SECURITY SERVICES	1 500 000
220208	FUEL & LUBRICANTS - GENERAL	3 900 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 900 000
220210	MISCELLANEOUS	9 479 453
22021001	REFRESHMENT & MEALS	2 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 250 000
22021003	PUBLICITY & ADVERTISEMENTS	2 179 453
22021006	POSTAGES & COURIER SERVICES	1 050 000
22021009	SPORTING ACTIVITIES	2 500 000
2205	SUBSIDIES	54 587 791

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OKIGWE	338 632 041
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 587 791
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 587 791
	TOTAL PERSONNEL	206 842 536
	TOTAL OVERHEAD	88 889 505
	TOTAL RECURRENT	295 732 041
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	338 632 041

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC OKIGWE				
	0517026028				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				2 000 000
	ON-GOING PROJECTS				2 000 000
	PURCHASE OF 1NO. UTILITY VEHICLE: 4X4 WHEEL DRIVE				2 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23 978 288
	ON-GOING PROJECTS				23 978 288
	CONSTRUCTION OF 6NO. 3BEDROOM FLAT				8 000 000
	2500M PERIMETER WALL FENCING				10 000 000
	CONSTRUCTION OF VIP TOILETS				5 978 288
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				16 921 712
	ON-GOING PROJECTS				16 921 712
	PROVISION OF WATER FACILITIES				7 000 000
	WATER RETICULATION				5 137 162
	CONSTRUCTION OF INCINERATOR				4 784 550

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, ONITSHA	390 853 064
0517026030	FEDERAL GOVERNMENT COLLEGE, ONITSHA	
	TOTAL ALLOCATION:	390 853 064
21	PERSONNEL COST	184 848 666
2101	SALARY	164 256 592
210101	SALARIES AND WAGES	164 256 592
21010101	CONSOLIDATED SALARY	164 256 592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 592 074
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	20 532 074
21020201	NHIS	8 212 830
21020202	CONTRIBUTORY PENSION	12 319 244
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	163 104 398
2202	OVERHEAD COST	32 320 920
220201	TRAVEL& TRANSPORT - GENERAL	5 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 000 000
220202	UTILITIES - GENERAL	3 070 920
22020201	ELECTRICITY CHARGES	1 500 000
22020202	TELEPHONE CHARGES	200 000
22020205	WATER RATES	370 920
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	7 450 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 400 000
22020302	BOOKS	1 300 000
22020303	NEWSPAPERS	150 000
22020304	MAGAZINES & PERIODICALS	150 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 700 000
22020307	DRUGS & MEDICAL SUPPLIES	1 200 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150 000
220204	MAINTENANCE SERVICES - GENERAL	5 950 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	300 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 200 000
22020406	OTHER MAINTENANCE SERVICES	300 000
220205	TRAINING - GENERAL	2 300 000
22020501	LOCAL TRAINING	1 300 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	200 000
22020601	SECURITY SERVICES	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950 000
22020701	FINANCIAL CONSULTING	150 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	100 000
22020704	ENGINEERING SERVICES	200 000
22020705	ARCHITECTURAL SERVICES	100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, ONITSHA	390 853 064
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	4 300 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300 000
22020803	PLANT / GENERATOR FUEL COST	2 500 000
220210	MISCELLANEOUS	3 100 000
22021001	REFRESHMENT & MEALS	200 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	600 000
22021006	POSTAGES & COURIER SERVICES	200 000
22021007	WELFARE PACKAGES	400 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	130 783 478
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65 391 739
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	65 391 739
220502	SUBSIDY TO PRIVATE COMPANIES	65 391 739
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	39 159 458
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39 159 458
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39 159 458
2303	REHABILITATION / REPAIRS	3 740 542
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3 740 542
23030113	REHABILITATION / REPAIRS - ROADS	3 740 542
	TOTAL PERSONNEL	184 848 666
	TOTAL OVERHEAD	163 104 398
	TOTAL RECURRENT	347 953 064
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	390 853 064

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL GOVERNMENT COLLEGE, ONITSHA				
	0517026030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				39 159 458
	ON-GOING PROJECTS				39 159 458
	RENOV OF 10 CLASSROOM BLK				2 807 806
	CONSTRUCTION OF 1NO HOSTEL				6 894 078
	CONSTRUCTION OF ASSEMBLY HALL WITH STUDENT CENTRE				10 000 000
	850 METERS EROSION CONTROL SITE				6 957 574
	RENOVATION OF 10 HOSTELS BLKS				6 500 000
	CONSTRUCTION OF 8 BLOCKS STAFF QTRS				6 000 000
23030113	REHABILITATION / REPAIRS - ROADS				3 740 542
	ON-GOING PROJECTS				3 740 542
	TARRING OF 1KM ROAD				3 740 542

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OKPOSI	354 786 617
0517026029	FGC OKPOSI	
	TOTAL ALLOCATION:	354 786 617
21	PERSONNEL COST	139 900 508
2101	SALARY	122 753 306
210101	SALARIES AND WAGES	122 753 306
21010101	CONSOLIDATED SALARY	122 753 306,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 147 201
210201	ALLOWANCES	1 803 038
21020101	NON REGULAR ALLOWANCES	1 803 038
210202	SOCIAL CONTRIBUTIONS	15 344 163
21020201	NHIS	6 137 665
21020202	CONTRIBUTORY PENSION	9 206 498
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	171 986 109
2202	OVERHEAD COST	36 105 971
220201	TRAVEL& TRANSPORT - GENERAL	12 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 000 000
220202	UTILITIES - GENERAL	700 000
22020205	WATER RATES	500 000
22020206	SEWAGE CHARGES	200 000
220203	MATERIALS & SUPPLIES - GENERAL	7 600 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	900 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	6 205 971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 700 000
22020406	OTHER MAINTENANCE SERVICES	505 971
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	300 000
22020601	SECURITY SERVICES	300 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300 000
22020704	ENGINEERING SERVICES	300 000
220208	FUEL & LUBRICANTS - GENERAL	4 600 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800 000
22020803	PLANT / GENERATOR FUEL COST	1 800 000
220209	FINANCIAL CHARGES - GENERAL	200 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200 000
220210	MISCELLANEOUS	2 200 000
22021001	REFRESHMENT & MEALS	300 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC OKPOSI	354 786 617
22021007	WELFARE PACKAGES	200 000
22021009	SPORTING ACTIVITIES	1 000 000
22021010	DIRECT TEACHING & LABORATORY COST	500 000
2205	SUBSIDIES	135 880 138
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67 940 069
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	67 940 069
220502	SUBSIDY TO PRIVATE COMPANIES	67 940 069
	TOTAL PERSONNEL	139 900 508
	TOTAL OVERHEAD	171 986 109
	TOTAL RECURRENT	311 886 617
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	354 786 617

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC OKPOSI				
	0517026029				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				6 589 584
	ON-GOING PROJECTS				6 589 584
	CONSTRUCTION / PROVISION OF LIBRARIES				6 589 584
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				36 310 416
	ON-GOING PROJECTS				34 039 478
	COMPLETION OF 1 NO HOSTEL BLOCK FOR STUDENTS				10 000 000
	COMPLETION OF 2 NO 6 CLASSROOM BLOCKS				10 000 000
	RESURFACE WITH ASPHALT INTERNAL ACCESS ROADS/DRAINAGES				7 019 739
	COMPLETION OF 3KM PERIMETER FENCING				7 019 739
	RENOVATION OF DINNING HALL / KITCHEN				2 270 938

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC PORT HARCOURT	726 011 114
0517026031	FGC PORT HARCOURT	
	TOTAL ALLOCATION:	726 011 114
21	PERSONNEL COST	278 057 564
2101	SALARY	246 735 613
210101	SALARIES AND WAGES	246 735 613
21010101	CONSOLIDATED SALARY	246 735 613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31 321 952
210201	ALLOWANCES	480 000
21020101	NON REGULAR ALLOWANCES	480 000
210202	SOCIAL CONTRIBUTIONS	30 841 952
21020201	NHIS	12 336 781
21020202	CONTRIBUTORY PENSION	18 505 171
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	177 953 550
2202	OVERHEAD COST	38 836 656
220201	TRAVEL& TRANSPORT - GENERAL	38 836 656
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38 836 656
2205	SUBSIDIES	139 116 894
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69 558 447
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	69 558 447
220502	SUBSIDY TO PRIVATE COMPANIES	69 558 447
23	CAPITAL EXPENDITURE	270 000 000
2301	FIXED ASSETS PURCHASED	41 153 271
230101	PURCHASE OF FIXED ASSETS - GENERAL	41 153 271
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26 153 271
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15 000 000
2302	CONSTRUCTION / PROVISION	228 846 729
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	228 846 729
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	228 846 729
	TOTAL PERSONNEL	278 057 564
	TOTAL OVERHEAD	177 953 550
	TOTAL RECURRENT	456 011 114
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	726 011 114

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC PORT HARCOURT				
	0517026031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				26 153 271
	ON-GOING PROJECTS				26 153 271
	SUPPLY OF CLASSROOM FURNITURE				14 153 271
	SUPPLY OF 480, 3 SEATER TABLES AND CHAIRS				12 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				15 000 000
	ON-GOING PROJECTS				15 000 000
	SUPPLY OF SCIENCE LAB. EQUIPMENT				15 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				228 846 729
	ON-GOING PROJECTS				228 846 729
	CONSTRUCTION OF MULTI PURPOSE HALL				40 267 708
	RENOVATION OF KITCHEN/DINNING HALL				23 950 065
	RENOVATION OF 7 CLASSROOM BLOCK				19 000 000
	RENOVATION OF 1 NO. 2 STORY BUILDING CLASSROOM BLOCK				6 480 463
	RENOVATION OF HOME MGT WORKSHOP				3 148 493
	RENOVATION OF 1 NO 2 STORY BUILDING CLASSROOM(ELECTRICAL)				26 000 000
	CONSTRUCTION OF CLASSROOM 3 BLOCK OF 6 CLASSROOM				30 000 000
	CONSTRUCTION OF 8 NOS 3 BEDROOM FLAT				80 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC POTISKUM	282 835 984
0517026032	FGC POTISKUM	
	TOTAL ALLOCATION:	282 835 984
21	PERSONNEL COST	137 548 317
2101	SALARY	122 265 171
210101	SALARIES AND WAGES	122 265 171
21010101	CONSOLIDATED SALARY	122 265 171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 283 146
210202	SOCIAL CONTRIBUTIONS	15 283 146
21020201	NHIS	6 113 259
21020202	CONTRIBUTORY PENSION	9 169 888
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 387 667
2202	OVERHEAD COST	24 134 413
220201	TRAVEL & TRANSPORT - GENERAL	1 035 145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	164 855
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	870 290
220202	UTILITIES - GENERAL	1 603 609
22020201	ELECTRICITY CHARGES	677 109
22020202	TELEPHONE CHARGES	256 500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300 000
22020205	WATER RATES	370 000
220203	MATERIALS & SUPPLIES - GENERAL	5 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400 000
22020302	BOOKS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	3 020 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 300 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270 000
220205	TRAINING - GENERAL	3 075 659
22020501	LOCAL TRAINING	3 075 659
220206	OTHER SERVICES - GENERAL	200 000
22020601	SECURITY SERVICES	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 200 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	200 000
22020705	ARCHITECTURAL SERVICES	200 000
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 200 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	5 000 000
22021001	REFRESHMENT & MEALS	560 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	520 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC POTISKUM	282 835 984
22021004	MEDICAL EXPENSES	520 000
22021006	POSTAGES & COURIER SERVICES	600 000
22021007	WELFARE PACKAGES	800 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 000 000
2205	SUBSIDIES	78 253 254
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	39 126 627
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	39 126 627
220502	SUBSIDY TO PRIVATE COMPANIES	39 126 627
	TOTAL PERSONNEL	137 548 317
	TOTAL OVERHEAD	102 387 667
	TOTAL RECURRENT	239 935 984
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	282 835 984

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC POTISKUM				
	0517026032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1 NO. BLOCK OF 12 CLASSROOM & 10 OFFICES				9 351 224
	SINKING OF NO. BOREHOLE & RETICULATION				15 756 955
	PERIMETER FENCING OF THE COLLEGE				7 000 000
	COMPLETION OF MULTIPURPOSE HALL				10 791 821

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC RUBBOCHI	225 821 273
0517026033	FGC RUBBOCHI	
	TOTAL ALLOCATION:	225 821 273
21	PERSONNEL COST	90 702 241
2101	SALARY	79 163 442
210101	SALARIES AND WAGES	79 163 442
21010101	CONSOLIDATED SALARY	79 163 442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 538 799
210201	ALLOWANCES	1 643 369
21020101	NON REGULAR ALLOWANCES	1 643 369
210202	SOCIAL CONTRIBUTIONS	9 895 430
21020201	NHIS	3 958 172
21020202	CONTRIBUTORY PENSION	5 937 258
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 219 031
2202	OVERHEAD COST	40 651 779
220201	TRAVEL& TRANSPORT - GENERAL	1 087 540
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 087 540
220202	UTILITIES - GENERAL	4 230 000
22020201	ELECTRICITY CHARGES	1 080 000
22020202	TELEPHONE CHARGES	1 350 000
22020205	WATER RATES	900 000
22020206	SEWAGE CHARGES	900 000
220203	MATERIALS & SUPPLIES - GENERAL	8 794 239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 170 000
22020302	BOOKS	1 700 000
22020304	MAGAZINES & PERIODICALS	500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	817 239
22020307	DRUGS & MEDICAL SUPPLIES	1 507 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 800 000
220204	MAINTENANCE SERVICES - GENERAL	7 370 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 600 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 700 000
22020406	OTHER MAINTENANCE SERVICES	1 570 000
220208	FUEL & LUBRICANTS - GENERAL	9 450 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 550 000
22020803	PLANT / GENERATOR FUEL COST	4 900 000
220210	MISCELLANEOUS	9 720 000
22021001	REFRESHMENT & MEALS	2 700 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 800 000
22021003	PUBLICITY & ADVERTISEMENTS	1 800 000
22021006	POSTAGES & COURIER SERVICES	1 080 000
22021007	WELFARE PACKAGES	990 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 350 000
2205	SUBSIDIES	51 567 252
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 567 252
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 567 252

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC RUBBOCHI	225 821 273
	TOTAL PERSONNEL	90 702 241
	TOTAL OVERHEAD	92 219 031
	TOTAL RECURRENT	182 921 273
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	225 821 273

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC RUBBOCHI				
	0517026033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2 518 221
	ON-GOING PROJECTS				2 518 221
	CONST. OF BLK OF SIX (6) CLASS ROOM				2 518 221
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				16 146 440
	ON-GOING PROJECTS				16 146 440
	PERIMETER FENCING				9 869 440
	CONSTRUCTION OF 2 NO TECH/HOME ECONS. W/S				6 277 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				4 000 000
	ON-GOING PROJECTS				4 000 000
	INTERNAL ROAD CONST/DRAINAGES				4 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 861 000
	ON-GOING PROJECTS				10 861 000
	CONSTRUCTION OF LIBRARY				10 861 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				9 374 339
	ON-GOING PROJECTS				9 374 339
	CONSTRUCTION AND EQUIPING OF G/C CLINIC D.HALL				9 374 339

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC SOKOTO	552 224 543
0517026034	FGC SOKOTO	
	TOTAL ALLOCATION:	552 224 543
21	PERSONNEL COST	145 584 449
2101	SALARY	129 301 733
210101	SALARIES AND WAGES	129 301 733
21010101	CONSOLIDATED SALARY	129 301 733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 282 717
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	16 162 717
21020201	NHIS	6 465 087
21020202	CONTRIBUTORY PENSION	9 697 630
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136 640 094
2202	OVERHEAD COST	32 302 388
220201	TRAVEL& TRANSPORT - GENERAL	4 080 820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 540 410
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 540 410
220202	UTILITIES - GENERAL	1 860 000
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	560 000
22020206	SEWAGE CHARGES	300 000
220203	MATERIALS & SUPPLIES - GENERAL	9 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	300 000
22020304	MAGAZINES & PERIODICALS	150 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150 000
22020306	PRINTING OF SECURITY DOCUMENTS	350 000
22020307	DRUGS & MEDICAL SUPPLIES	1 750 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	8 261 568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 261 568
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
220205	TRAINING - GENERAL	6 000 000
22020501	LOCAL TRAINING	3 500 000
22020502	INTERNATIONAL TRAINING	2 500 000
220206	OTHER SERVICES - GENERAL	1 700 000
22020601	SECURITY SERVICES	1 500 000
22020606	CLEANING & FUMIGATION SERVICES	200 000
22020701	FINANCIAL CONSULTING	200 000
22020706	SURVEYING SERVICES	3 500 000
220208	FUEL & LUBRICANTS - GENERAL	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 500 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	150 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC SOKOTO	552 224 543
22021009	SPORTING ACTIVITIES	3 000 000
2205	SUBSIDIES	104 337 706
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	52 168 853
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 168 853
220502	SUBSIDY TO PRIVATE COMPANIES	52 168 853
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	38 300 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38 300 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38 300 000
2303	REHABILITATION / REPAIRS	209 200 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	209 200 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	193 700 000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15 500 000
2305	OTHER CAPITAL PROJECTS	22 500 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	22 500 000
23050101	RESEARCH AND DEVELOPMENT	22 500 000
	TOTAL PERSONNEL	145 584 449
	TOTAL OVERHEAD	136 640 094
	TOTAL RECURRENT	282 224 543
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	552 224 543

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC SOKOTO				
	0517026034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				38 300 000
	ON-GOING PROJECTS				38 300 000
	PERIMETER WALL FENCE 800M				38 300 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				193 700 000
	ON-GOING PROJECTS				93 700 000
	REHABILITATION OF 2N0S CLASSROOMS				17 000 000
	RENOVATION OF DORMITORIES				20 000 000
	REHABILITATION OF 20 NOS STAFF QUARTERS				40 500 000
	PROCUREMENT OF CLASSROOM FURNITURE				16 200 000
	NEW PROJECTS				100 000 000
	CONSTRUCTION 10NOS 3BEDROOM STAFF STAFF QUARTERS				100 000 000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				15 500 000
	ON-GOING PROJECTS				15 500 000
	WATER RETICULATION				15 500 000
23050101	RESEARCH AND DEVELOPMENT				22 500 000
	ON-GOING PROJECTS				22 500 000
	PURCHASE OF SCIENCE EQUIPMENT				22 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC UGWOLAWO	248 458 329
0517026035	FGC UGWOLAWO	
	TOTAL ALLOCATION:	248 458 329
21	PERSONNEL COST	124 732 992
2101	SALARY	110 660 437
210101	SALARIES AND WAGES	110 660 437
21010101	CONSOLIDATED SALARY	110 660 437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 072 555
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	13 832 555
21020201	NHIS	5 533 022
21020202	CONTRIBUTORY PENSION	8 299 533
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 825 337
2202	OVERHEAD COST	29 714 161
220201	TRAVEL& TRANSPORT - GENERAL	2 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	3 040 410
22020201	ELECTRICITY CHARGES	1 387 912
22020202	TELEPHONE CHARGES	252 249
22020205	WATER RATES	450 000
22020206	SEWAGE CHARGES	950 249
220203	MATERIALS & SUPPLIES - GENERAL	8 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	2 000 000
22020304	MAGAZINES & PERIODICALS	250 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400 000
22020306	PRINTING OF SECURITY DOCUMENTS	800 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	4 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 200 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
22020406	OTHER MAINTENANCE SERVICES	250 000
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 750 000
22020601	SECURITY SERVICES	1 000 000
22020606	CLEANING & FUMIGATION SERVICES	750 000
22020701	FINANCIAL CONSULTING	250 000
22020705	ARCHITECTURAL SERVICES	500 000
22020706	SURVEYING SERVICES	4 500 000
220208	FUEL & LUBRICANTS - GENERAL	2 000 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	4 273 751

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC UGWOLAWO	248 458 329
22021001	REFRESHMENT & MEALS	800 000
22021002	HONORARIUM & SITTING ALLOWANCE	700 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	273 751
22021007	WELFARE PACKAGES	500 000
22021009	SPORTING ACTIVITIES	1 500 000
2205	SUBSIDIES	51 111 176
220502	SUBSIDY TO PRIVATE COMPANIES	51 111 176
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	6 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 000 000
23010102	PURCHASE OF OFFICE BUILDINGS	6 000 000
2302	CONSTRUCTION / PROVISION	36 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31 400 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5 500 000
	TOTAL PERSONNEL	124 732 992
	TOTAL OVERHEAD	80 825 337
	TOTAL RECURRENT	205 558 329
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	248 458 329

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC UGWOLAWO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				6 000 000
	ON-GOING PROJECTS				6 000 000
	PROCUREMENT OF 600 CLASSROOM CHAIRS AND DESKS FOR STAFF AND STUDENTS				6 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				31 400 000
	ON-GOING PROJECTS				18 400 000
	RENOVATION OF 3 BLOCK OF 3 STAFF QUARTERS				6 000 000
	CONSTRUCTION OF AUDITORIUM				12 400 000
	NEW PROJECTS				13 000 000
	CONSTRUCTION OF DINING HALL, KITCHEN & ASSEMBLY HALL				5 000 000
	REHABILITATION OF 6 BLOCKS OF 2 CLASSROOM				4 000 000
	REHABILITATION OF 4 BLOCKS OF HOSTELS				4 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5 500 000
	ON-GOING PROJECTS				5 500 000
	COMPLETION OF LIBRARY COMPLEX				5 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC WARRI	369 075 011
0517026036	FGC WARRI	
	TOTAL ALLOCATION:	369 075 011
21	PERSONNEL COST	242 872 570
2101	SALARY	215 193 396
210101	SALARIES AND WAGES	215 193 396
21010101	CONSOLIDATED SALARY	215 193 396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 679 174
210201	ALLOWANCES	780 000
21020101	NON REGULAR ALLOWANCES	780 000
210202	SOCIAL CONTRIBUTIONS	26 899 174
21020201	NHIS	10 759 670
21020202	CONTRIBUTORY PENSION	16 139 505
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 302 441
2202	OVERHEAD COST	26 673 297
220201	TRAVEL& TRANSPORT - GENERAL	10 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 000 000
220202	UTILITIES - GENERAL	3 245 851
22020201	ELECTRICITY CHARGES	2 745 851
22020202	TELEPHONE CHARGES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	8 222 446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 800 000
22020302	BOOKS	1 250 000
22020303	NEWSPAPERS	852 446
22020304	MAGAZINES & PERIODICALS	120 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150 000
22020307	DRUGS & MEDICAL SUPPLIES	1 850 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 200 000
220204	MAINTENANCE SERVICES - GENERAL	3 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350 000
220205	TRAINING - GENERAL	200 000
22020501	LOCAL TRAINING	200 000
22020601	SECURITY SERVICES	880 000
22020702	INFORMATION TECHNOLOGY CONSULTING	100 000
22020703	LEGAL SERVICES	150 000
22020801	MOTOR VEHICLE FUEL COST	1 870 000
22020803	PLANT / GENERATOR FUEL COST	1 600 000
220209	FINANCIAL CHARGES - GENERAL	75 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	75 000
220210	MISCELLANEOUS	1 730 000
22021001	REFRESHMENT & MEALS	350 000
22021002	HONORARIUM & SITTING ALLOWANCE	280 000
22021003	PUBLICITY & ADVERTISEMENTS	80 000
22021004	MEDICAL EXPENSES	120 000
22021006	POSTAGES & COURIER SERVICES	40 000
22021007	WELFARE PACKAGES	110 000
22021009	SPORTING ACTIVITIES	750 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC WARRI	369 075 011
2205	SUBSIDIES	56 629 144
220502	SUBSIDY TO PRIVATE COMPANIES	56 629 144
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	242 872 570
	TOTAL OVERHEAD	83 302 441
	TOTAL RECURRENT	326 175 011
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	369 075 011

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC WARRI				
	0517026036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				27 100 000
	EXPANSION OF EXISTING ASSEMBLY HALL				9 600 000
	CONSTRUCTION OF 10KM DRAINAGE SYSTEM				3 500 000
	CONSTRUCTION OF A NEW LIBRARY COMPLEX				7 000 000
	RENOVATION OF SCHOOL THEATER HALLS				7 000 000
	NEW PROJECTS				15 800 000
	RENOVATION OF 10 BLOCK SENIOR STAFF QUARTERS				6 000 000
	CONSTRUCTION OF STAFF COMMON ROOM				9 800 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ZARIA	314 053 225
0517026037	FGGC ZARIA	
	TOTAL ALLOCATION:	314 053 225
21	PERSONNEL COST	141 169 660
2101	SALARY	125 484 142
210101	SALARIES AND WAGES	125 484 142
21010101	CONSOLIDATED SALARY	125 484 142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 685 518
210202	SOCIAL CONTRIBUTIONS	15 685 518
21020201	NHIS	6 274 207
21020202	CONTRIBUTORY PENSION	9 411 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129 983 565
2202	OVERHEAD COST	61 309 251
220201	TRAVEL & TRANSPORT - GENERAL	5 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 000 000
220202	UTILITIES - GENERAL	11 309 251
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	500 000
22020203	INTERNET ACCESS CHARGES	500 000
22020205	WATER RATES	1 000 000
22020206	SEWAGE CHARGES	6 000 000
22020207	LEASED COMMUNICATION LINES(S)	1 309 251
220203	MATERIALS & SUPPLIES - GENERAL	16 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	14 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	1 000 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	3 000 000
22020601	SECURITY SERVICES	2 000 000
22020606	CLEANING & FUMIGATION SERVICES	1 000 000
22020701	FINANCIAL CONSULTING	1 000 000
22020706	SURVEYING SERVICES	3 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 000 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ZARIA	314 053 225
22020803	PLANT / GENERATOR FUEL COST	1 000 000
220209	FINANCIAL CHARGES - GENERAL	1 000 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 000 000
220210	MISCELLANEOUS	7 000 000
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021003	PUBLICITY & ADVERTISEMENTS	1 000 000
22021006	POSTAGES & COURIER SERVICES	1 000 000
22021007	WELFARE PACKAGES	1 000 000
22021009	SPORTING ACTIVITIES	2 000 000
2205	SUBSIDIES	68 674 314
220502	SUBSIDY TO PRIVATE COMPANIES	68 674 314
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	141 169 660
	TOTAL OVERHEAD	129 983 565
	TOTAL RECURRENT	271 153 225
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	314 053 225

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC ZARIA				
	0517026037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	PERIMETER FENCING				17 900 000
	COMPLETION OF ASSEMBLY HALL				15 000 000
	CONSTRUCTION OF LIBRARY AND EQUIPMENT				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC BILLIRI	207 983 779
0517026038	FGC BILLIRI	
	TOTAL ALLOCATION:	207 983 779
21	PERSONNEL COST	78 838 677
2101	SALARY	70 078 824
210101	SALARIES AND WAGES	70 078 824
21010101	CONSOLIDATED SALARY	70 078 824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 759 853
210202	SOCIAL CONTRIBUTIONS	8 759 853
21020201	NHIS	3 503 941
21020202	CONTRIBUTORY PENSION	5 255 912
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86 245 102
2202	OVERHEAD COST	35 815 228
220201	TRAVEL& TRANSPORT - GENERAL	6 468 437
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 468 437
220202	UTILITIES - GENERAL	1 800 000
22020202	TELEPHONE CHARGES	1 800 000
220203	MATERIALS & SUPPLIES - GENERAL	9 650 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 500 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 250 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	1 300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 200 000
220204	MAINTENANCE SERVICES - GENERAL	6 900 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	300 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 200 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 500 000
220208	FUEL & LUBRICANTS - GENERAL	7 250 000
22020801	MOTOR VEHICLE FUEL COST	1 250 000
22020803	PLANT / GENERATOR FUEL COST	6 000 000
220210	MISCELLANEOUS	3 746 791
22021002	HONORARIUM & SITTING ALLOWANCE	1 350 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021006	POSTAGES & COURIER SERVICES	40 000
22021007	WELFARE PACKAGES	356 791
22021009	SPORTING ACTIVITIES	1 800 000
2205	SUBSIDIES	50 429 874
220502	SUBSIDY TO PRIVATE COMPANIES	50 429 874
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	78 838 677
	TOTAL OVERHEAD	86 245 102
	TOTAL RECURRENT	165 083 779
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	207 983 779

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC BILLIRI				
	0517026038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				35 000 000
	COMPLETION OF 1 BLOCK OF 4 CLASSROOMS				5 000 000
	CONSTRUCTION OF STUDENTS DINING HALL / KITCHEN				14 000 000
	CONSTRUCTION AND CONTROL OF GULLY EROSION				10 000 000
	CONSTRUCTION OF PERIMETER WALL FENCE AND RECONSTRUCTION OF COLLAPSED WALL 2009				6 000 000
	NEW PROJECTS				7 900 000
	CONSTRUCTION OF VIP TOILETS				7 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, IDO-ANI	310 441 448
0517026039	FGC, IDO-ANI	
	TOTAL ALLOCATION:	310 441 448
21	PERSONNEL COST	175 149 361
2101	SALARY	155 368 321
210101	SALARIES AND WAGES	155 368 321
21010101	CONSOLIDATED SALARY	155 368 321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 781 040
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	19 421 040
21020201	NHIS	7 768 416
21020202	CONTRIBUTORY PENSION	11 652 624
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 392 087
2202	OVERHEAD COST	39 960 000
220201	TRAVEL& TRANSPORT - GENERAL	28 800 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000
22020201	ELECTRICITY CHARGES	732 663
22020202	TELEPHONE CHARGES	316 625
220203	MATERIALS & SUPPLIES - GENERAL	2 515 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800 000
22020302	BOOKS	250 000
22020303	NEWSPAPERS	45 000
22020304	MAGAZINES & PERIODICALS	120 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250 000
22020307	DRUGS & MEDICAL SUPPLIES	700 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350 000
220204	MAINTENANCE SERVICES - GENERAL	3 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	650 000
220205	TRAINING - GENERAL	230 000
22020501	LOCAL TRAINING	230 000
220206	OTHER SERVICES - GENERAL	420 000
22020601	SECURITY SERVICES	420 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150 000
22020702	INFORMATION TECHNOLOGY CONSULTING	100 000
22020703	LEGAL SERVICES	50 000
220208	FUEL & LUBRICANTS - GENERAL	2 700 000
22020801	MOTOR VEHICLE FUEL COST	2 100 000
22020803	PLANT / GENERATOR FUEL COST	600 000
220209	FINANCIAL CHARGES - GENERAL	75 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	75 000
220210	MISCELLANEOUS	1 570 000
22021001	REFRESHMENT & MEALS	350 000
22021002	HONORARIUM & SITTING ALLOWANCE	230 000
22021003	PUBLICITY & ADVERTISEMENTS	80 000
22021004	MEDICAL EXPENSES	120 000
22021006	POSTAGES & COURIER SERVICES	40 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, IDO-ANI	310 441 448
22021007	WELFARE PACKAGES	110 000
22021009	SPORTING ACTIVITIES	640 000
2205	SUBSIDIES	52 432 087
220502	SUBSIDY TO PRIVATE COMPANIES	52 432 087
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	2 124 545
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 124 545
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2 124 545
2302	CONSTRUCTION / PROVISION	11 617 150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11 617 150
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 617 150
2303	REHABILITATION / REPAIRS	29 158 305
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29 158 305
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29 158 305
	TOTAL PERSONNEL	175 149 361
	TOTAL OVERHEAD	92 392 087
	TOTAL RECURRENT	267 541 448
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	310 441 448

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC, IDO-ANI				
	0517026039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 124 545
	ON-GOING PROJECTS				2 124 545
	CONSTRUCTION OF A NEW LIBRARY BLOCK				2 124 545
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 617 150
	ON-GOING PROJECTS				11 617 150
	CONSTRUCTION OF HOME ECONOMICS DEPARTMENT				4 627 020
	CONSTRUCTION OF PERIMETER FENCING				6 990 130
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				29 158 305
	ON-GOING PROJECTS				10 063 123
	RENOVATION AND EQUIPPING OF SCHOOL DINNING HALL				2 490 130
	RENOVATION OF FOUR BLOCKS OF GIRLS HOSTEL				2 572 993
	RENOVATION AND FURNISHING OF 2 VICE PRINCIPALS QUARTERS				5 000 000
	NEW PROJECTS				19 095 182
	CONSTRUCTION OF A BLOCK OF G & C DEPARTMENT				5 819 154
	RENOVATION OF TECHNICALDRAWING AND ELECTRICAL DEPARTMENT				3 181 950
	RENOVATION OF FOUR BLOCKS OF BOYS HOSTEL				3 094 078
	CONSTRUCTION OF STUDENTS COMMON ROOM				7 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, IKOLE	260 044 468
0517026040	FGC, IKOLE	
21	PERSONNEL COST	134 691 856
2101	SALARY	119 406 094
210101	SALARIES AND WAGES	119 406 094
21010101	CONSOLIDATED SALARY	119 406 094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 285 762
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	14 925 762
21020201	NHIS	5 970 305
21020202	CONTRIBUTORY PENSION	8 955 457
2202	OVERHEAD COST	33 066 690
220201	TRAVEL& TRANSPORT - GENERAL	9 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 000 000
220202	UTILITIES - GENERAL	1 500 000
22020201	ELECTRICITY CHARGES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	6 066 690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	166 690
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 300 000
220204	MAINTENANCE SERVICES - GENERAL	10 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 500 000
220208	FUEL & LUBRICANTS - GENERAL	6 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 000 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
2205	SUBSIDIES	49 385 922
220502	SUBSIDY TO PRIVATE COMPANIES	49 385 922
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	134 691 856
	TOTAL OVERHEAD	82 452 612
	TOTAL RECURRENT	217 144 468
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	260 044 468

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC, IKOLE				
	0517026040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				28 118 311
	CONSTRUCTION OF ADMIN. BLOCK				15 000 000
	CONSTRUCTION OF TWIN 2 BEDROOM FLATS				4 150 025
	REHABILITATION OF SUBJECT ROOMS				3 734 078
	CONSTRUCTION OF SPORTS PAVILLION				5 234 208
	NEW PROJECTS				14 781 689
	CONSTRUCTION OF WORKSHOP EQUIPMENT				5 427 806
	CONSTRUCTION OF DINING HALL & KITCHEN EQUIPMENT				9 353 883

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ABAJI	264 058 062
0517026041	FGGC ABAJI	
	TOTAL ALLOCATION:	264 058 062
21	PERSONNEL COST	139 561 948
2101	SALARY	123 788 398
210101	SALARIES AND WAGES	123 788 398
21010101	CONSOLIDATED SALARY	123 788 398
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 773 550
210201	ALLOWANCES	300 000
21020101	NON REGULAR ALLOWANCES	300 000
210202	SOCIAL CONTRIBUTIONS	15 473 550
21020201	NHIS	6 189 420
21020202	CONTRIBUTORY PENSION	9 284 130
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 596 114
2202	OVERHEAD COST	29 870 291
220201	TRAVEL& TRANSPORT - GENERAL	3 600 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100 000
220202	UTILITIES - GENERAL	1 495 121
22020201	ELECTRICITY CHARGES	800 000
22020202	TELEPHONE CHARGES	695 121
220203	MATERIALS & SUPPLIES - GENERAL	7 580 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 480 000
22020302	BOOKS	2 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 900 000
220204	MAINTENANCE SERVICES - GENERAL	4 595 170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 095 170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 000
22020406	OTHER MAINTENANCE SERVICES	1 100 000
220205	TRAINING - GENERAL	5 000 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	3 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 400 000
22020701	FINANCIAL CONSULTING	1 200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 200 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	1 500 000
220210	MISCELLANEOUS	1 200 000
22021009	SPORTING ACTIVITIES	1 200 000
2205	SUBSIDIES	51 725 823
220502	SUBSIDY TO PRIVATE COMPANIES	51 725 823
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	5 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ABAJI	264 058 062
2302	CONSTRUCTION / PROVISION	27 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27 000 000
2303	REHABILITATION / REPAIRS	5 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 900 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5 900 000
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	139 561 948
	TOTAL OVERHEAD	81 596 114
	TOTAL RECURRENT	221 158 062
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	264 058 062

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGGC ABAJI				
	0517026041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	UPGRADING EQUIPMENT AND STOCKING OF LIBRARY.				5 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				27 000 000
	ON-GOING PROJECTS				27 000 000
	CONSTRUCTION OF ASSEMBLY HALL FOR 3,500 STUDENTS.				10 000 000
	CONSTRUCTION OF ADMINISTRATIVE BLOCK				10 000 000
	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS				7 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5 900 000
	ON-GOING PROJECTS				5 900 000
	RENOVATION OF CLASSROOMS				5 900 000
23050101	RESEARCH AND DEVELOPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	COMPLETION OF HOME ECONOMICS LABORATORY				5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ABULOMA	391 059 003
0517026042	FGGC ABULOMA	
	TOTAL ALLOCATION:	391 059 003
21	PERSONNEL COST	231 826 602
2101	SALARY	205 908 090
210101	SALARIES AND WAGES	205 908 090
21010101	CONSOLIDATED SALARY	205 908 090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 918 511
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	25 738 511
21020201	NHIS	10 295 405
21020202	CONTRIBUTORY PENSION	15 443 107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116 332 401
2202	OVERHEAD COST	41 818 388
220201	TRAVEL& TRANSPORT - GENERAL	2 300 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	1 275 000
22020201	ELECTRICITY CHARGES	170 000
22020202	TELEPHONE CHARGES	390 000
22020205	WATER RATES	390 000
22020206	SEWAGE CHARGES	325 000
220203	MATERIALS & SUPPLIES - GENERAL	7 915 888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000
22020302	BOOKS	700 000
22020303	NEWSPAPERS	420 000
22020304	MAGAZINES & PERIODICALS	120 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000
22020306	PRINTING OF SECURITY DOCUMENTS	225 888
22020307	DRUGS & MEDICAL SUPPLIES	1 200 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	650 000
220204	MAINTENANCE SERVICES - GENERAL	10 335 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 210 000
22020402	MAINTENANCE OF OFFICE FURNITURE	975 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 275 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 625 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 300 000
22020406	OTHER MAINTENANCE SERVICES	1 950 000
220205	TRAINING - GENERAL	3 900 000
22020501	LOCAL TRAINING	3 900 000
220206	OTHER SERVICES - GENERAL	1 950 000
22020601	SECURITY SERVICES	1 950 000
220208	FUEL & LUBRICANTS - GENERAL	7 507 500
22020801	MOTOR VEHICLE FUEL COST	3 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	357 500
22020803	PLANT / GENERATOR FUEL COST	3 900 000
220210	MISCELLANEOUS	6 635 000
22021001	REFRESHMENT & MEALS	780 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ABULOMA	391 059 003
22021002	HONORARIUM & SITTING ALLOWANCE	1 170 000
22021006	POSTAGES & COURIER SERVICES	780 000
22021009	SPORTING ACTIVITIES	2 405 000
22021010	DIRECT TEACHING & LABORATORY COST	1 500 000
2205	SUBSIDIES	74 514 013
220502	SUBSIDY TO PRIVATE COMPANIES	74 514 013
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	10 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 000 000
2302	CONSTRUCTION / PROVISION	27 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27 000 000
2303	REHABILITATION / REPAIRS	5 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5 900 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5 900 000
	TOTAL PERSONNEL	231 826 602
	TOTAL OVERHEAD	116 332 401
	TOTAL RECURRENT	348 159 003
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	391 059 003

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC ABULOMA				
	0517026042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	COMPLETION OF HOME ECONOMICS LABORATORY				5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	UPGRADING EQUIPMENT AND STOCKING OF LIBRARY.				5 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				27 000 000
	ON-GOING PROJECTS				27 000 000
	CONSTRUCTION OF ASSEMBLY HALL FOR 3,500 STUDENTS.				10 000 000
	CONSTRUCTION OF ADMINISTRATIVE BLOCK				10 000 000
	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS				7 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				5 900 000
	ON-GOING PROJECTS				5 900 000
	RENOVATION OF CLASSROOMS				5 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC AKURE	564 659 059
0517026043	FGGC AKURE	
	TOTAL ALLOCATION:	564 659 059
21	PERSONNEL COST	194 990 686
2101	SALARY	173 325 054
210101	SALARIES AND WAGES	173 325 054
21010101	CONSOLIDATED SALARY	173 325 054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 665 632
210202	SOCIAL CONTRIBUTIONS	21 665 632
21020201	NHIS	8 666 253
21020202	CONTRIBUTORY PENSION	12 999 379
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99 668 373
2202	OVERHEAD COST	38 512 538
220201	TRAVEL & TRANSPORT - GENERAL	4 954 446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 454 446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 500 000
220202	UTILITIES - GENERAL	1 800 092
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	300 092
220203	MATERIALS & SUPPLIES - GENERAL	13 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	400 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000
22020306	PRINTING OF SECURITY DOCUMENTS	200 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	9 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 000 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220205	TRAINING - GENERAL	3 500 000
22020501	LOCAL TRAINING	500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 388 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000
22020803	PLANT / GENERATOR FUEL COST	488 000
220210	MISCELLANEOUS	2 170 000
22021001	REFRESHMENT & MEALS	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC AKURE	564 659 059
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	300 000
22021006	POSTAGES & COURIER SERVICES	20 000
22021007	WELFARE PACKAGES	100 000
22021009	SPORTING ACTIVITIES	250 000
22021010	DIRECT TEACHING & LABORATORY COST	600 000
2205	SUBSIDIES	61 155 835
220502	SUBSIDY TO PRIVATE COMPANIES	61 155 835
23	CAPITAL EXPENDITURE	270 000 000
2301	FIXED ASSETS PURCHASED	42 033 930
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 033 930
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 000 000
23010113	PURCHASE OF COMPUTERS	15 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18 033 930
2302	CONSTRUCTION / PROVISION	68 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68 000 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS	45 000 000
2303	REHABILITATION / REPAIRS	159 966 070
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159 966 070
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	159 966 070
	TOTAL PERSONNEL	194 990 686
	TOTAL OVERHEAD	99 668 373
	TOTAL RECURRENT	294 659 059
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	564 659 059

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC AKURE				
	0517026043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				9 000 000
	ON-GOING PROJECTS				9 000 000
	PURCHASE OF OFFICE CHAIRS AND TABLES				9 000 000
23010113	PURCHASE OF COMPUTERS				15 000 000
	ON-GOING PROJECTS				15 000 000
	PURCHASE OF COMPUTER (DESKTOP COMPUTER)				15 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				18 033 930
	ON-GOING PROJECTS				18 033 930
	SCIENCE EQUIPMENT				18 033 930
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				23 000 000
	ON-GOING PROJECTS				23 000 000
	REHABILITATION OF SPORTING ACTIVITIES				23 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				45 000 000
	ON-GOING PROJECTS				45 000 000
	PROVISION OF 15KM ROAD NETWORK WITH ASHALT & DRAINAGES				45 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				159 966 070
	ON-GOING PROJECTS				76 966 070
	CONSTRUCTION OF 4NOS 2BEDROOM BUNGALOW SUITE				25 000 000
	REHABILITATION & RE-ROOFING OF SIX BLOCKS OF 8 CLASS ROOMS				16 985 809
	REHABILITATION OF SIX STUDENT HOSTEL ACCOMODATION				14 980 261
	COMPLETION OF ABADONED INTROTECH LAB				20 000 000
	NEW PROJECTS				83 000 000
	CONSTRUCTION OF PERIMETER				33 000 000
	CONSTRUCTION OF ASSEMBLY HALL				50 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ANKA	211 266 813
0517026044	FGGC ANKA	
	TOTAL ALLOCATION:	211 266 813
21	PERSONNEL COST	77 240 429
2101	SALARY	68 658 159
210101	SALARIES AND WAGES	68 658 159
21010101	CONSOLIDATED SALARY	68 658 159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 582 270
210202	SOCIAL CONTRIBUTIONS	8 582 270
21020201	NHIS	3 432 908
21020202	CONTRIBUTORY PENSION	5 149 362
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91 126 384
2202	OVERHEAD COST	36 827 608
220201	TRAVEL & TRANSPORT - GENERAL	1 618 812
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	718 812
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900 000
220202	UTILITIES - GENERAL	2 100 000
22020201	ELECTRICITY CHARGES	1 050 000
22020202	TELEPHONE CHARGES	1 050 000
220203	MATERIALS & SUPPLIES - GENERAL	8 906 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800 000
22020302	BOOKS	400 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	1 500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	706 000
220204	MAINTENANCE SERVICES - GENERAL	5 170 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	800 000
22020407	MAINTENANCE OF AIRCRAFTS	900 000
22020408	MAINTENANCE OF SEA BOATS	970 000
220206	OTHER SERVICES - GENERAL	5 570 000
22020601	SECURITY SERVICES	5 570 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 560 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	400 000
22020704	ENGINEERING SERVICES	400 000
22020705	ARCHITECTURAL SERVICES	260 000
220208	FUEL & LUBRICANTS - GENERAL	4 472 196
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	972 196
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	7 430 600
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	800 000
22021003	PUBLICITY & ADVERTISEMENTS	900 000
22021004	MEDICAL EXPENSES	1 500 000
22021007	WELFARE PACKAGES	430 600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ANKA	211 266 813
22021009	SPORTING ACTIVITIES	1 500 000
22021010	DIRECT TEACHING & LABORATORY COST	500 000
2205	SUBSIDIES	54 298 776
220502	SUBSIDY TO PRIVATE COMPANIES	54 298 776
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	42 900 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 900 000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	32 750 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 150 000
	TOTAL PERSONNEL	77 240 429
	TOTAL OVERHEAD	91 126 384
	TOTAL RECURRENT	168 366 813
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	211 266 813

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC ANKA				
	0517026044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				32 750 000
	ON-GOING PROJECTS				32 750 000
	CONSTRUCTION OF ADMIN BLOCK				9 543 353
	CONSTRUCTION OF CLINIC				6 111 294
	CONSTRUCTION OF PERIMETER FENCING				7 808 341
	CONSTRUCTION OF DINING HALL				9 287 012
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10 150 000
	ON-GOING PROJECTS				10 150 000
	CONSTRUCTION OF LIBRARY				10 150 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAJOGA	205 909 954
0517026045	FGGC BAJOGA	
	TOTAL ALLOCATION:	205 909 954
21	PERSONNEL COST	98 012 905
2101	SALARY	87 122 582
210101	SALARIES AND WAGES	87 122 582
21010101	CONSOLIDATED SALARY	87 122 582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 890 323
210202	SOCIAL CONTRIBUTIONS	10 890 323
21020201	NHIS	4 356 129
21020202	CONTRIBUTORY PENSION	6 534 194
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64 997 049
2202	OVERHEAD COST	16 802 892
220201	TRAVEL& TRANSPORT - GENERAL	886 556
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	386 556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	1 648 386
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	698 686
22020205	WATER RATES	224 850
22020206	SEWAGE CHARGES	224 850
220203	MATERIALS & SUPPLIES - GENERAL	6 746 700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 573 950
22020302	BOOKS	1 349 100
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	224 850
22020306	PRINTING OF SECURITY DOCUMENTS	224 850
22020307	DRUGS & MEDICAL SUPPLIES	1 674 550
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200 000
22020309	UNIFORMS & OTHER CLOTHING	100 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	899 400
220204	MAINTENANCE SERVICES - GENERAL	4 497 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 124 250
22020402	MAINTENANCE OF OFFICE FURNITURE	449 700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 798 800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 124 250
220205	TRAINING - GENERAL	1 400 000
22020501	LOCAL TRAINING	400 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	1 624 250
22020601	SECURITY SERVICES	224 850
22020603	OFFICE RENT	899 400
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	224 850
22020703	LEGAL SERVICES	89 940
22020705	ARCHITECTURAL SERVICES	89 940
22020706	SURVEYING SERVICES	89 940
22020801	MOTOR VEHICLE FUEL COST	1 298 800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	769 820
22020803	PLANT / GENERATOR FUEL COST	1 903 050

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAJOGA	205 909 954
22021001	REFRESHMENT & MEALS	224 850
22021002	HONORARIUM & SITTING ALLOWANCE	469 700
22021003	PUBLICITY & ADVERTISEMENTS	224 850
22021004	MEDICAL EXPENSES	399 400
22021006	POSTAGES & COURIER SERVICES	134 910
22021007	WELFARE PACKAGES	399 400
22021009	SPORTING ACTIVITIES	500 100
2205	SUBSIDIES	48 194 157
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 194 157
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48 194 157
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	4 000 020
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 000 020
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 000 020
2302	CONSTRUCTION / PROVISION	38 899 980
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38 899 980
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38 899 980
	TOTAL PERSONNEL	98 012 905
	TOTAL OVERHEAD	64 997 049
	TOTAL RECURRENT	163 009 954
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	205 909 954

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC BAJOGA				
	0517026045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				4 000 020
	ON-GOING PROJECTS				4 000 020
	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT				4 000 020
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38 899 980
	ON-GOING PROJECTS				30 487 823
	CONSTRUCTION OF VIP TOILET				2 589 601
	CONSTRUCTION OF STANDARD STAFF HALL, FURNISHING, FITTING & PLASTERING				4 592 290
	CONSTRUCTION OF KITCHEN & EXPANSION OF DINNING HALL				10 411 268
	BUILDING OF ASSEMBLY HALL				12 894 664
	NEW PROJECTS				8 412 157
	COMPLETION OF COLLEGE STORE				8 412 157

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAKORI	292 802 092
0517026046	FGGC BAKORI	
	TOTAL ALLOCATION:	292 802 092
21	PERSONNEL COST	165 049 182
2101	SALARY	146 710 384
210101	SALARIES AND WAGES	146 710 384
21010101	CONSOLIDATED SALARY	146 710 384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 338 798
210202	SOCIAL CONTRIBUTIONS	18 338 798
21020201	NHIS	7 335 519
21020202	CONTRIBUTORY PENSION	11 003 279
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 852 910
2202	OVERHEAD COST	33 026 686
220201	TRAVEL & TRANSPORT - GENERAL	4 200 001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 200 001
220202	UTILITIES - GENERAL	3 060 000
22020201	ELECTRICITY CHARGES	1 500 000
22020202	TELEPHONE CHARGES	260 000
22020205	WATER RATES	800 000
22020206	SEWAGE CHARGES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	4 804 160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	504 160
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	300 000
22020307	DRUGS & MEDICAL SUPPLIES	400 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 100 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200 000
220204	MAINTENANCE SERVICES - GENERAL	4 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	600 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 200 000
22020406	OTHER MAINTENANCE SERVICES	300 000
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 800 000
22020601	SECURITY SERVICES	1 800 000
220208	FUEL & LUBRICANTS - GENERAL	5 525 000
22020801	MOTOR VEHICLE FUEL COST	2 525 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	297 525
22020901	BANK CHARGES (OTHER THAN INTEREST)	100 000
22020904	OTHER CRF BANK CHARGES	197 525
220210	MISCELLANEOUS	5 940 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAKORI	292 802 092
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	490 000
22021003	PUBLICITY & ADVERTISEMENTS	100 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	2 500 000
22021009	SPORTING ACTIVITIES	1 750 000
22021010	DIRECT TEACHING & LABORATORY COST	500 000
2205	SUBSIDIES	51 826 224
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 826 224
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 826 224
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	165 049 182
	TOTAL OVERHEAD	84 852 910
	TOTAL RECURRENT	249 902 092
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	292 802 092

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC BAKORI				
	0517026046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 2,500 SEAT CAPACITY AUDITORIUM				18 741 774
	COMPLETION OF 1BLOCK OF 6 CLASSROOMS				8 110 583
	PURCHASE OF 60 NO. MAGIC BOARDS FOR CLASSROOMS				8 047 643
	RENOVATION OF 40 NO SENIOR AND JUNIOR STAFF QUARTERS				8 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAUCHI	509 569 694
0517026047	FGGC BAUCHI	
	TOTAL ALLOCATION:	509 569 694
21	PERSONNEL COST	149 527 913
2101	SALARY	132 913 701
210101	SALARIES AND WAGES	132 913 701
21010101	CONSOLIDATED SALARY	132 913 701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 614 213
210202	SOCIAL CONTRIBUTIONS	16 614 213
21020201	NHIS	6 645 685
21020202	CONTRIBUTORY PENSION	9 968 528
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 041 780
2202	OVERHEAD COST	30 695 959
220201	TRAVEL & TRANSPORT - GENERAL	8 500 114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 500 114
220202	UTILITIES - GENERAL	1 800 092
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	300 092
220203	MATERIALS & SUPPLIES - GENERAL	5 910 753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	810 753
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000
22020306	PRINTING OF SECURITY DOCUMENTS	200 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	5 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220205	TRAINING - GENERAL	3 500 000
22020501	LOCAL TRAINING	500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 388 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000
22020803	PLANT / GENERATOR FUEL COST	488 000
220210	MISCELLANEOUS	2 397 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	300 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BAUCHI	509 569 694
22021006	POSTAGES & COURIER SERVICES	20 000
22021007	WELFARE PACKAGES	100 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	227 000
22021009	SPORTING ACTIVITIES	250 000
22021010	DIRECT TEACHING & LABORATORY COST	600 000
2205	SUBSIDIES	59 345 821
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 345 821
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 345 821
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	107 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	107 000 000
2303	REHABILITATION / REPAIRS	163 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	163 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	125 500 000
23030113	REHABILITATION / REPAIRS - ROADS	37 500 000
	TOTAL PERSONNEL	149 527 913
	TOTAL OVERHEAD	90 041 780
	TOTAL RECURRENT	239 569 694
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	509 569 694

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC BAUCHI				
	0517026047				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				107 000 000
	ON-GOING PROJECTS				107 000 000
	CONSTRUCTION / COMPLETION OF STUDENT HOSTEL				57 000 000
	CONSTRUCTION OF 7NOS 3BEDROOM STAFF QUARTERS				50 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				125 500 000
	ON-GOING PROJECTS				95 791 866
	RENOVATION OF STUDENTS HOSTELS & FURNISHING				35 000 000
	RENOVATION OF DINNING HALL & FURNISHING				40 791 866
	RENOVATION OF ADMIN BLOCK				20 000 000
	COMPLETION OF MULTI PURPOSE HALL & FURNISHING				29 708 134
	Completion of multi purpose hall & FURNISHING				29 708 134
23030113	REHABILITATION / REPAIRS - ROADS				37 500 000
	ON-GOING PROJECTS				37 500 000
	INTERNAL ROAD CONST/DRAINAGES				37 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BENIN	344 554 282
0517026048	FGGC BENIN	
	TOTAL ALLOCATION:	344 554 282
21	PERSONNEL COST	209 454 882
2101	SALARY	185 968 784
210101	SALARIES AND WAGES	185 968 784
21010101	CONSOLIDATED SALARY	185 968 784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 486 098
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	23 246 098
21020201	NHIS	9 298 439
21020202	CONTRIBUTORY PENSION	13 947 659
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 199 400
2202	OVERHEAD COST	31 760 774
220201	TRAVEL& TRANSPORT - GENERAL	2 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 000 000
220202	UTILITIES - GENERAL	3 760 774
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	260 774
22020205	WATER RATES	500 000
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	9 050 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	250 000
22020304	MAGAZINES & PERIODICALS	150 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 200 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200 000
220204	MAINTENANCE SERVICES - GENERAL	4 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	750 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 500 000
220206	OTHER SERVICES - GENERAL	200 000
22020601	SECURITY SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	150 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150 000
220210	MISCELLANEOUS	1 600 000
22021001	REFRESHMENT & MEALS	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BENIN	344 554 282
22021006	POSTAGES & COURIER SERVICES	100 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	60 438 626
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 438 626
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 438 626
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	209 454 882
	TOTAL OVERHEAD	92 199 400
	TOTAL RECURRENT	301 654 282
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	344 554 282

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC BENIN				
	0517026048				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				36 500 000
	CONSTRUCTION OF INTERNAL ACCESS ROAD, DRAINAGES & STREET LIGHT				10 674 422
	COMPLETION OF 3 NO. VIP TOILETS				825 578
	CONSTRUCTION OF 1BLOCK HOSTEL				15 000 000
	CONSTRUCTION OF SCHOOL CLINIC SICK BAY				10 000 000
	NEW PROJECTS				6 400 000
	RENOVATION OF 2 NO. BLOCK CLASSROOMS				6 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BIDA	242 211 488
0517026049	FGGC BIDA	
	TOTAL ALLOCATION:	242 211 488
21	PERSONNEL COST	112 500 601
2101	SALARY	100 000 534
210101	SALARIES AND WAGES	100 000 534
21010101	CONSOLIDATED SALARY	100 000 534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 500 067
210202	SOCIAL CONTRIBUTIONS	12 500 067
21020201	NHIS	5 000 027
21020202	CONTRIBUTORY PENSION	7 500 040
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86 810 887
2202	OVERHEAD COST	34 812 289
220201	TRAVEL & TRANSPORT - GENERAL	6 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 000 000
220202	UTILITIES - GENERAL	4 512 306
22020201	ELECTRICITY CHARGES	3 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	612 306
22020206	SEWAGE CHARGES	400 000
220203	MATERIALS & SUPPLIES - GENERAL	7 800 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000
22020302	BOOKS	1 250 000
22020303	NEWSPAPERS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250 000
220204	MAINTENANCE SERVICES - GENERAL	6 899 983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	399 983
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	400 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	400 000
220208	FUEL & LUBRICANTS - GENERAL	3 400 000
22020801	MOTOR VEHICLE FUEL COST	1 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020804	AIRCRAFT FUEL COST	1 200 000
220210	MISCELLANEOUS	2 800 000
22021001	REFRESHMENT & MEALS	400 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	300 000
22021009	SPORTING ACTIVITIES	1 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BIDA	242 211 488
2205	SUBSIDIES	51 998 598
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 998 598
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 998 598
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	34 900 000
23020114	CONSTRUCTION / PROVISION OF ROADS	8 000 000
	TOTAL PERSONNEL	112 500 601
	TOTAL OVERHEAD	86 810 887
	TOTAL RECURRENT	199 311 488
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	242 211 488

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC BIDA				
	0517026049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				34 900 000
	ON-GOING PROJECTS				34 900 000
	ASSEMBLY HALL				9 000 000
	RENOVATION OF STUDENTS' HOSTEL				5 900 000
	PERIMETER FENCING				20 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				8 000 000
	ON-GOING PROJECTS				8 000 000
	PROVISION OF INTERNAL ACCESS ROAD WITH DRAINAGE				8 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC BWARI	408 010 926
0517026050	FGGC BWARI	
	TOTAL ALLOCATION:	408 010 926
21	PERSONNEL COST	231 343 874
2101	SALARY	205 638 999
210101	SALARIES AND WAGES	205 638 999
21010101	CONSOLIDATED SALARY	205 638 999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 704 875
210202	SOCIAL CONTRIBUTIONS	25 704 875
21020201	NHIS	10 281 950
21020202	CONTRIBUTORY PENSION	15 422 925
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133 767 052
2202	OVERHEAD COST	50 924 392
220201	TRAVEL& TRANSPORT - GENERAL	50 924 392
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50 924 392
2205	SUBSIDIES	82 842 660
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	82 842 660
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	82 842 660
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	14 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 500 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9 500 000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 000 000
2302	CONSTRUCTION / PROVISION	9 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9 000 000
2303	REHABILITATION / REPAIRS	19 400 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19 400 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19 400 000
	TOTAL PERSONNEL	231 343 874
	TOTAL OVERHEAD	133 767 052
	TOTAL RECURRENT	365 110 926
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	408 010 926

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGGC BWARI				
	0517026050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				9 500 000
	ON-GOING PROJECTS				9 500 000
	Construction of Library Phase I				9 500 000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				5 000 000
	ON-GOING PROJECTS				5 000 000
	Construction of Sport Pavillion				5 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				9 000 000
	ON-GOING PROJECTS				9 000 000
	CONSTRUCTION OF 3NOS BOREHOLE UNDERGROUND & OVERHEAD STORAGE TANKS				9 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				19 400 000
	ON-GOING PROJECTS				19 400 000
	CONSTRUCTION AND EQUIPPING OF KITCHEN/DINNING HALL				10 000 000
	RENOVATION OF HOSTELS				3 400 000
	RENOVATION OF CLASSROOMS				6 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC CALABAR	331 078 349
0517026051	FGGC CALABAR	
	TOTAL ALLOCATION:	331 078 349
21	PERSONNEL COST	189 908 439
2101	SALARY	167 377 619
210101	SALARIES AND WAGES	167 377 619
21010101	CONSOLIDATED SALARY	167 377 619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 530 819
210201	ALLOWANCES	1 608 617
21020101	NON REGULAR ALLOWANCES	1 608 617
210202	SOCIAL CONTRIBUTIONS	20 922 202
21020201	NHIS	8 368 881
21020202	CONTRIBUTORY PENSION	12 553 321
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 269 910
2202	OVERHEAD COST	32 230 892
220201	TRAVEL& TRANSPORT - GENERAL	2 144 042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 670 559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	473 483
220202	UTILITIES - GENERAL	3 428 731
22020201	ELECTRICITY CHARGES	1 000 480
22020202	TELEPHONE CHARGES	446 011
22020203	INTERNET ACCESS CHARGES	753 622
22020204	SATELLITE BROADCASTING ACCESS CHARGES	765 948
22020205	WATER RATES	242 110
22020206	SEWAGE CHARGES	220 560
220203	MATERIALS & SUPPLIES - GENERAL	5 564 073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 600 567
22020302	BOOKS	1 556 853
22020303	NEWSPAPERS	621 562
22020304	MAGAZINES & PERIODICALS	184 884
22020307	DRUGS & MEDICAL SUPPLIES	850 114
22020309	UNIFORMS & OTHER CLOTHING	351 271
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	398 821
220204	MAINTENANCE SERVICES - GENERAL	7 192 076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 650 750
22020402	MAINTENANCE OF OFFICE FURNITURE	1 419 733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 859 405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 278 341
22020405	MAINTENANCE OF PLANTS/GENERATORS	556 853
22020406	OTHER MAINTENANCE SERVICES	426 994
220206	OTHER SERVICES - GENERAL	3 004 671
22020601	SECURITY SERVICES	2 004 671
22020603	OFFICE RENT	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	105 648
22020701	FINANCIAL CONSULTING	105 648
220208	FUEL & LUBRICANTS - GENERAL	6 904 180
22020801	MOTOR VEHICLE FUEL COST	2 817 586
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 493 070
22020803	PLANT / GENERATOR FUEL COST	2 593 524
220210	MISCELLANEOUS	3 887 472
22021001	REFRESHMENT & MEALS	440 200
22021002	HONORARIUM & SITTING ALLOWANCE	253 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC CALABAR	331 078 349
22021003	PUBLICITY & ADVERTISEMENTS	560 000
22021004	MEDICAL EXPENSES	600 000
22021007	WELFARE PACKAGES	176 080
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	389 000
22021009	SPORTING ACTIVITIES	1 469 192
2205	SUBSIDIES	66 039 018
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 039 018
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 039 018
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21 956 964
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20 943 036
	TOTAL PERSONNEL	189 908 439
	TOTAL OVERHEAD	98 269 910
	TOTAL RECURRENT	288 178 349
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	331 078 349

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC CALABAR				
	0517026051				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 956 964
	ON-GOING PROJECTS				21 956 964
	COMPLETION OF COLLEGE DINNING PHASE 2				4 000 000
	REHABILITATION OF 5 NOS HOSTEL BLOCK				17 956 964
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				20 943 036
	ON-GOING PROJECTS				20 943 036
	COMPLETION OF COLLEGE LIBRARY PHASE 2				20 943 036

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC EFON ALAYE	207 549 543
0517026052	FGGC EFON ALAYE	
	TOTAL ALLOCATION:	207 549 543
21	PERSONNEL COST	112 850 916
2101	SALARY	100 151 925
210101	SALARIES AND WAGES	100 151 925
21010101	CONSOLIDATED SALARY	100 151 925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 698 991
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	12 518 991
21020201	NHIS	5 007 596
21020202	CONTRIBUTORY PENSION	7 511 394
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51 798 627
2202	OVERHEAD COST	18 667 523
220201	TRAVEL& TRANSPORT - GENERAL	18 667 523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18 667 523
2205	SUBSIDIES	33 131 104
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	33 131 104
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	33 131 104
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	35 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 500 000
23010102	PURCHASE OF OFFICE BUILDINGS	35 500 000
2302	CONSTRUCTION / PROVISION	7 400 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 400 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 400 000
	TOTAL PERSONNEL	112 850 916
	TOTAL OVERHEAD	51 798 627
	TOTAL RECURRENT	164 649 543
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	207 549 543

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC EFON ALAYE				
	0517026052				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				35 500 000
	ON-GOING PROJECTS				35 500 000
	BUILDING OF 2 NOS 3 BED ROOM QTS				4 400 000
	COMPLETION/CONSTRUCTION OF 2 BLK OF HOSTEL				15 193 830
	COMPLETION OF DINNING HALL WITH TABLE AND CHAIRS				8 300 000
	COMPLETION OF ONE HOSTEL				7 606 170
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				7 400 000
	ON-GOING PROJECTS				7 400 000
	COMPLETION OF SPORTING FIELD & PAVILION				7 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC EFON IMIRINGI	200 439 916
0517026053	FGGC EFON IMIRINGI	
	TOTAL ALLOCATION:	200 439 916
21	PERSONNEL COST	68 262 023
2101	SALARY	60 677 353
210101	SALARIES AND WAGES	60 677 353
21010101	CONSOLIDATED SALARY	60 677 353
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 584 669
210202	SOCIAL CONTRIBUTIONS	7 584 669
21020201	NHIS	3 033 868
21020202	CONTRIBUTORY PENSION	4 550 802
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 277 893
2202	OVERHEAD COST	34 498 595
220201	TRAVEL& TRANSPORT - GENERAL	11 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 000 000
220202	UTILITIES - GENERAL	4 372 520
22020201	ELECTRICITY CHARGES	800 000
22020202	TELEPHONE CHARGES	672 520
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200 000
22020205	WATER RATES	200 000
22020206	SEWAGE CHARGES	2 500 000
220203	MATERIALS & SUPPLIES - GENERAL	7 376 075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	800 000
22020303	NEWSPAPERS	26 075
22020304	MAGAZINES & PERIODICALS	50 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	11 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 400 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	5 850 000
2205	SUBSIDIES	54 779 298
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 779 298
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 779 298
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	27 249 904
230101	PURCHASE OF FIXED ASSETS - GENERAL	27 249 904
23010102	PURCHASE OF OFFICE BUILDINGS	27 249 904
2302	CONSTRUCTION / PROVISION	5 250 096
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 250 096
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 250 096
2303	REHABILITATION / REPAIRS	10 400 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 400 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC EFON IMIRINGI	200 439 916
	TOTAL PERSONNEL	68 262 023
	TOTAL OVERHEAD	89 277 893
	TOTAL RECURRENT	157 539 916
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	200 439 916

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC EFON IMIRINGI				
	0517026053				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ON-GOING PROJECTS				-
23010102	PURCHASE OF OFFICE BUILDINGS				27 249 904
	ON-GOING PROJECTS				16 304 904
	CONSTRUCTION OF 1BLOCK 6 CLASSROOMS				7 102 072
	CONSTRUCTION OF 4BEDROOM BUNGALOW WITH BOYS QUARTERS FOR THE PRINCIPAL (PHASE 1)				4 794 012
	SAND FILLINGS (GIRL HOSTELS PREMISES)				2 391 666
	RENOVATION OF 1 INHERITED BLOCK 11 CLASSROOM				2 017 154
	NEW PROJECTS				10 945 000
	CONSTRUCTION OF 2 COURT YARD DOMITORY				10 000 000
	SUPPLY OF 10 LAWN MOWERS				945 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 250 096
	ON-GOING PROJECTS				5 250 096
	CONSTRUCTION OF 200 METERS CONCRETE DRAINAGE SYSTEM				5 250 096
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				10 400 000
	ON-GOING PROJECTS				10 400 000
	CONSTRUCTION 3 NOS W/SHOP G & C, CLINIC, PERIMETER WALL FENCE				10 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC ENUGU	760 664 610
0517026050	FGC ENUGU	
	TOTAL ALLOCATION:	760 664 610
21	PERSONNEL COST	345 832 326
2101	SALARY	306 926 512
210101	SALARIES AND WAGES	306 926 512
21010101	CONSOLIDATED SALARY	306 926 512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38 905 814
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	38 365 814
21020201	NHIS	15 346 326
21020202	CONTRIBUTORY PENSION	23 019 488
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144 832 284
2202	OVERHEAD COST	40 573 541
220201	TRAVEL& TRANSPORT - GENERAL	7 559 030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 559 030
220202	UTILITIES - GENERAL	4 226 683
22020201	ELECTRICITY CHARGES	2 800 590
22020202	TELEPHONE CHARGES	543 801
22020203	INTERNET ACCESS CHARGES	382 199
22020205	WATER RATES	500 092
220203	MATERIALS & SUPPLIES - GENERAL	14 647 630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	447 630
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 100 000
22020306	PRINTING OF SECURITY DOCUMENTS	200 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	7 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	500 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 388 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC ENUGU	760 664 610
22020803	PLANT / GENERATOR FUEL COST	488 000
220210	MISCELLANEOUS	2 552 199
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	300 000
22021006	POSTAGES & COURIER SERVICES	20 000
22021007	WELFARE PACKAGES	100 000
22021009	SPORTING ACTIVITIES	250 000
22021010	DIRECT TEACHING & LABORATORY COST	982 199
2205	SUBSIDIES	104 258 743
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	104 258 743
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104 258 743
23	CAPITAL EXPENDITURE	270 000 000
2303	REHABILITATION / REPAIRS	270 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	270 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	177 813 000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	92 187 000
	TOTAL PERSONNEL	345 832 326
	TOTAL OVERHEAD	144 832 284
	TOTAL RECURRENT	490 664 610
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	760 664 610

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFGC ENUGU				
	0517026050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				-
	ON-GOING PROJECTS				-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				177 813 000
	ON-GOING PROJECTS				177 813 000
	REHABILITATION AND RENOVATION OF AUDITORIUM				28 004 408
	CONSTRUCTION OF 10 NOS. 3BEDROOM STAFF QARTERS				100 000 000
	REHABILITATION OF BOYS HOSTEL				49 808 592
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				92 187 000
	ON-GOING PROJECTS				92 187 000
	EROSION CONTROL				63 188 000
	WATER RETICULATION AND REHABILITATION				28 999 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC EZAMGBO ABAKALIKI	238 096 355
0517026055	FGGC EZAMGBO ABAKALIKI	
	TOTAL ALLOCATION:	238 096 355
21	PERSONNEL COST	109 073 834
2101	SALARY	96 954 519
210101	SALARIES AND WAGES	96 954 519
21010101	CONSOLIDATED SALARY	96 954 519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 119 315
210202	SOCIAL CONTRIBUTIONS	12 119 315
21020201	NHIS	4 847 726
21020202	CONTRIBUTORY PENSION	7 271 589
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	86 122 521
2202	OVERHEAD COST	25 813 540
220201	TRAVEL & TRANSPORT - GENERAL	550 944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550 944
220202	UTILITIES - GENERAL	3 962 596
22020201	ELECTRICITY CHARGES	2 562 596
22020203	INTERNET ACCESS CHARGES	600 000
22020205	WATER RATES	500 000
22020206	SEWAGE CHARGES	300 000
220203	MATERIALS & SUPPLIES - GENERAL	7 140 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	120 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020309	UNIFORMS & OTHER CLOTHING	60 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300 000
220204	MAINTENANCE SERVICES - GENERAL	4 840 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	540 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300 000
22020406	OTHER MAINTENANCE SERVICES	250 000
220205	TRAINING - GENERAL	1 200 000
22020501	LOCAL TRAINING	1 200 000
220206	OTHER SERVICES - GENERAL	300 000
22020601	SECURITY SERVICES	300 000
220208	FUEL & LUBRICANTS - GENERAL	3 220 000
22020801	MOTOR VEHICLE FUEL COST	2 500 000
22020803	PLANT / GENERATOR FUEL COST	720 000
220210	MISCELLANEOUS	4 600 000
22021001	REFRESHMENT & MEALS	200 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 400 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021009	SPORTING ACTIVITIES	1 800 000
2205	SUBSIDIES	60 308 981
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60 308 981
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60 308 981

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC EZAMGBO ABAKALIKI	238 096 355
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	7 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 000 000
23010119	PURCHASE OF POWER GENERATING SET	7 000 000
2302	CONSTRUCTION / PROVISION	35 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20 900 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15 000 000
	TOTAL PERSONNEL	109 073 834
	TOTAL OVERHEAD	86 122 521
	TOTAL RECURRENT	195 196 355
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	238 096 355

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC EZAMGBO ABAKALIKI				
	0517026055				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				7 000 000
	ON-GOING PROJECTS				7 000 000
	PROCUREMENT AND INSTALLATION OF 250KVA MIKANO GENERATOR				7 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20 900 000
	ON-GOING PROJECTS				20 900 000
	CONSTRUCTION OF ASSEMBLY HALL				5 400 000
	CONSTRUCTION OF DINNING HALL WITH KITCHEN				10 000 000
	CONSTRUCTION OF COLLEGE CLINIC				5 500 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15 000 000
	ON-GOING PROJECTS				15 000 000
	CONSTRUCTION OF LIBRARY WITH EQUIPMENTS AND BOOKS				15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC GBOKO	536 052 872
0517026056	FGGC GBOKO	
	TOTAL ALLOCATION:	536 052 872
21	PERSONNEL COST	185 011 499
2101	SALARY	164 134 666
210101	SALARIES AND WAGES	164 134 666
21010101	CONSOLIDATED SALARY	164 134 666
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 876 833
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	20 516 833
21020201	NHIS	8 206 733
21020202	CONTRIBUTORY PENSION	12 310 100
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 041 373
2202	OVERHEAD COST	32 455 519
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	3 048 754
22020201	ELECTRICITY CHARGES	1 000 000
22020202	TELEPHONE CHARGES	338 754
22020203	INTERNET ACCESS CHARGES	230 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	480 000
22020205	WATER RATES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	10 640 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	360 000
22020304	MAGAZINES & PERIODICALS	560 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	240 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 480 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	5 951 200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 219 200
22020402	MAINTENANCE OF OFFICE FURNITURE	980 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 120 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 012 000
22020406	OTHER MAINTENANCE SERVICES	820 000
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	2 044 083
22020601	SECURITY SERVICES	1 044 083
22020603	OFFICE RENT	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	4 991 482
22020801	MOTOR VEHICLE FUEL COST	2 791 482
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC GBOKO	536 052 872
220210	MISCELLANEOUS	1 780 000
22021001	REFRESHMENT & MEALS	480 000
22021002	HONORARIUM & SITTING ALLOWANCE	160 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	140 000
22021007	WELFARE PACKAGES	500 000
2205	SUBSIDIES	48 585 854
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 585 854
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48 585 854
23	CAPITAL EXPENDITURE	270 000 000
2301	FIXED ASSETS PURCHASED	62 100 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	62 100 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12 100 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50 000 000
2302	CONSTRUCTION / PROVISION	207 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	173 254 591
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	34 645 409
	TOTAL PERSONNEL	185 011 499
	TOTAL OVERHEAD	81 041 373
	TOTAL RECURRENT	266 052 872
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	536 052 872

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC GBOKO				
	0517026056				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				12 100 000
	ON-GOING PROJECTS				12 100 000
	PURCHASE OF SCIENCE EQUIPMENT				12 100 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				173 254 591
	ON-GOING PROJECTS				173 254 591
	CONSTRUCTION OF 10NOS. 3BEDROOM STAFF QAUERTERS				100 000 000
	COMPLETION OF ABANDONED KITCHEN/DINING HALL COMPLEX				40 000 000
	CONSTRUCTION / REHABILITATION OF ROADS AND EROSION CONTROL				33 254 591
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				50 000 000
	ON-GOING PROJECTS				50 000 000
	COMPLETION OF LIBRARY COMPLEX				25 000 000
	STOCKING OF LIBRARY BOOK				25 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				34 645 409
	ON-GOING PROJECTS				34 645 409
	RENOVATION OF BIOLOGY LABORATORY				7 500 000
	RENOVATION OF ABANDONED SS3 CLASS ROOM BLOCK				5 000 000
	RENOVATION OF PHYSICS LABORATORY				7 500 000
	RENOVATION OF ADMINISTRATION BLOCK				14 645 409

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC GUSAU	560 999 099
0517026057	FGGC GUSAU	
	TOTAL ALLOCATION:	560 999 099
21	PERSONNEL COST	434 426 415
2101	SALARY	231 036 799
210101	SALARIES AND WAGES	231 036 799
21010101	CONSOLIDATED SALARY	231 036 799
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203 389 616
210201	ALLOWANCES	174 510 016
21020101	NON REGULAR ALLOWANCES	174 510 016
210202	SOCIAL CONTRIBUTIONS	28 879 600
21020201	NHIS	11 551 840
21020202	CONTRIBUTORY PENSION	17 327 760
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 672 684
2202	OVERHEAD COST	32 102 125
2205	SUBSIDIES	51 570 559
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 570 559
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 570 559
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	11 986 021
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11 986 021
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 986 021
2303	REHABILITATION / REPAIRS	30 913 979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30 913 979
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30 913 979
	TOTAL PERSONNEL	434 426 415
	TOTAL OVERHEAD	83 672 684
	TOTAL RECURRENT	518 099 099
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	560 999 099

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC GUSAU				
	0517026057				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				-
	ON-GOING PROJECTS				-
	PURCHASE OF SCIENCE EQUIPMENT				
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 986 021
	ON-GOING PROJECTS				11 986 021
	COMPLETION OF ABANDONED STUDENTS HOSTEL				6 986 021
	COMPLETION AND EQUIPPING OF SICKBAY				5 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				-
	ON-GOING PROJECTS				-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				30 913 979
	ON-GOING PROJECTS				30 913 979
	RENOVATION OF 6 BLOCKS OF STUDENTS' HOSTEL				6 913 979
	RENOVATION OF CLASSROOMS AND LABORATORIES				8 000 000
	RENOVATION OF 8 BLOCKS OF VOCATIONAL CENTRE				16 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC GWANDU	209 061 668
0517026058	FGGC GWANDU	
	TOTAL ALLOCATION:	209 061 668
21	PERSONNEL COST	70 226 310
2101	SALARY	62 445 609
210101	SALARIES AND WAGES	62 445 609
21010101	CONSOLIDATED SALARY	62445609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 780 701
210202	SOCIAL CONTRIBUTIONS	7 780 701
21020201	NHIS	3112280
21020202	CONTRIBUTORY PENSION	4668421
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 935 358
2202	OVERHEAD COST	36 370 529
220201	TRAVEL& TRANSPORT - GENERAL	36 370 529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36 370 529
2205	SUBSIDIES	59 564 829
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 564 829
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 564 829
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	11 505 233
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 505 233
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11 505 233
2302	CONSTRUCTION / PROVISION	22 182 110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22 182 110
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18 182 110
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4 000 000
2303	REHABILITATION / REPAIRS	9 212 657
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9 212 657
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9 212 657
	TOTAL PERSONNEL	70 226 310
	TOTAL OVERHEAD	95 935 358
	TOTAL RECURRENT	166 161 668
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	209 061 668

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC GWANDU				
	0517026058				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11 505 233
	ON-GOING PROJECTS				11 505 233
	CONSTRUCRION OF 1 NO. LABORATORY				11 505 233
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18 182 110
	ON-GOING PROJECTS				18 182 110
	COMPLETION OF 1 NO. MULTIPURPOSE HALL				9 424 386
	CONSTRUCTION OF 600M PERIMETER WALL FENCING				4 000 000
	CONSTRUCTION OF 5 NOS. 2 BEDROOM FLAT				4 757 724
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				13 212 657
	ON-GOING PROJECTS				13 212 657
	RENOVATION OF 9 STAFF QUARTERS				9 212 657
	COMPLETION OF GAMES GROUND AND SPORT PAVILLION				4 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC IBILLO	247 551 301
0517026056	FGGC IBILLO	
	TOTAL ALLOCATION:	247 551 301
21	PERSONNEL COST	129 935 093
2101	SALARY	115 284 527
210101	SALARIES AND WAGES	115 284 527
21010101	CONSOLIDATED SALARY	115 284 527
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 650 566
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	14 410 566
21020201	NHIS	5 764 226
21020202	CONTRIBUTORY PENSION	8 646 340
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 716 208
2202	OVERHEAD COST	32 619 487
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	1 200 000
22020201	ELECTRICITY CHARGES	1 200 000
220203	MATERIALS & SUPPLIES - GENERAL	4 729 696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020303	NEWSPAPERS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	229 696
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	8 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	2 000 000
220205	TRAINING - GENERAL	4 000 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	4 000 000
22020601	SECURITY SERVICES	4 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 000 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	6 389 791
22020803	PLANT / GENERATOR FUEL COST	3 389 791
22020804	AIRCRAFT FUEL COST	1 000 000
22020805	SEA BOAT FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	300 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300 000
220210	MISCELLANEOUS	2 000 000
22021001	REFRESHMENT & MEALS	500 000
22021009	SPORTING ACTIVITIES	1 500 000
2205	SUBSIDIES	42 096 721
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	42 096 721
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	42 096 721
23	CAPITAL EXPENDITURE	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC IBILLO	247 551 301
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23 962 329
23020104	CONSTRUCTION / PROVISION OF HOUSING	18 937 671
	TOTAL PERSONNEL	129 935 093
	TOTAL OVERHEAD	74 716 208
	TOTAL RECURRENT	204 651 301
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	247 551 301

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC IBILLO				
	0517026056				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				23 962 329
	COMPLETION OF ADMIN BLOCK				10 006 446
	CONSTRUCTION OF PERIMETER FENCE				5 000 000
	CONSTRUCTION OF STAFF AND STUDENTS TOILET				3 955 883
	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS				5 000 000
	NEW PROJECTS				18 937 671
	CONSTRUCTION OF BOYS HOSTEL COMPLEX				4 302 381
	CONSTRUCTION OF 1N0 4 CLASSROOMS				4 000 000
	CONSTRUCTION OF EXAM HALL				10 635 290

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC ILORIN	
0517026062	FGGC ILORIN	
21	PERSONNEL COST	193 793 550
2101	SALARY	171 567 600
210101	SALARIES AND WAGES	171 567 600
21010101	CONSOLIDATED SALARY	171 567 600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 225 950
210201	ALLOWANCES	780 000
21020101	NON REGULAR ALLOWANCES	780 000
210202	SOCIAL CONTRIBUTIONS	21 445 950
21020201	NHIS	8 578 380
21020202	CONTRIBUTORY PENSION	12 867 570
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 229 814
2202	OVERHEAD COST	32 494 731
2205	SUBSIDIES	51 735 083
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 735 083
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 735 083
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	7 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 000 000
23010119	PURCHASE OF POWER GENERATING SET	7 000 000
2302	CONSTRUCTION / PROVISION	35 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 900 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25 500 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4 400 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 000 000
	TOTAL PERSONNEL	193 793 550
	TOTAL OVERHEAD	84 229 814
	TOTAL RECURRENT	278 023 364
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	320 923 364

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC ILORIN				
	0517026062				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				7 000 000
	ON-GOING PROJECTS				7 000 000
	SUPPLY OF 2NOS 100 KVA SOUND PROOF GENERATOR				7 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				25 500 000
	NEW PROJECTS				25 500 000
	RENOVATION OF GIRLS HOSTEL				5 000 000
	RENOVATION OF 1NO BOYS HOSTEL				8 000 000
	COMPLETION OF BATHROOM IN BOYS & GIRLS HOSTELS				5 500 000
	2NOS BLK OF 7 CLASSROOM				7 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				4 400 000
	ON-GOING PROJECTS				4 400 000
	INSTALLATION OF STREET LIGHTING WITH SOLAR PANEL				4 400 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				6 000 000
	ON-GOING PROJECTS				6 000 000
	COMPLETION OF COLLEGE LIBRARY				6 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC IPETUMODU	319 055 848
0517026063	FGGC IPETUMODU	
21	PERSONNEL COST	194 582 139
2101	SALARY	172 801 902
210101	SALARIES AND WAGES	172 801 902
21010101	CONSOLIDATED SALARY	172 801 902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 780 238
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	21 600 238
21020201	NHIS	8 640 095
21020202	CONTRIBUTORY PENSION	12 960 143
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 573 709
2202	OVERHEAD COST	30 924 609
220201	TRAVEL& TRANSPORT - GENERAL	1 400 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 983 433
22020201	ELECTRICITY CHARGES	733 433
22020202	TELEPHONE CHARGES	750 000
22020205	WATER RATES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	8 541 176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	1 541 176
22020303	NEWSPAPERS	250 000
22020304	MAGAZINES & PERIODICALS	250 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	7 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	500 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500 000
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 000
220210	MISCELLANEOUS	3 500 000
22021001	REFRESHMENT & MEALS	250 000
22021006	POSTAGES & COURIER SERVICES	250 000
22021009	SPORTING ACTIVITIES	1 500 000
22021010	DIRECT TEACHING & LABORATORY COST	1 500 000
2205	SUBSIDIES	50 649 100
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 649 100
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC IPETUMODU	319 055 848
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 649 100
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	9 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 000 000
23010105	PURCHASE OF MOTOR VEHICLES	9 000 000
2302	CONSTRUCTION / PROVISION	33 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33 900 000
	TOTAL PERSONNEL	194 582 139
	TOTAL OVERHEAD	81 573 709
	TOTAL RECURRENT	276 155 848
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	319 055 848

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF	FGGC IPETUMODU				
INSTITUTIO	0517026063				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				9 000 000
	NEW PROJECTS				9 000 000
	PURCHASE OF 1 NO.TOYOTA HILUX DOUBLE CABIN (UTILITY VEHICLE)				9 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				33 900 000
	ON-GOING PROJECTS				33 900 000
	COMPLETION OF 1 NO MULTIPURPOSE / ASSEMBLY HALL				16 900 000
	RENOVATION OF EXISTING 5NOS,HOSTELS,(SLAB FELTING)				3 000 000
	CONSTRUCTION OF 10NO TOILETS AND BATHROOMS IN EACH OF THE 5 DORMITORIES				3 000 000
	REHABILITATION OF ROADS, COLLAPSED BRIDGES AND STREET LIGHTS				5 000 000
	PERIMETER FENCING OF 350 METERS LENGTH				6 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC JALINGO	270 098 406
0517026064	FGGC JALINGO	
21	PERSONNEL COST	133 183 905
2101	SALARY	118 385 694
210101	SALARIES AND WAGES	118 385 694
21010101	CONSOLIDATED SALARY	118 385 694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 798 212
210202	SOCIAL CONTRIBUTIONS	14 798 212
21020201	NHIS	5 919 285
21020202	CONTRIBUTORY PENSION	8 878 927
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 668 547
2202	OVERHEAD COST	34 351 277
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
220202	UTILITIES - GENERAL	2 218 439
22020201	ELECTRICITY CHARGES	1 200 000
22020202	TELEPHONE CHARGES	150 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400 000
22020205	WATER RATES	218 439
22020206	SEWAGE CHARGES	250 000
220203	MATERIALS & SUPPLIES - GENERAL	9 250 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	150 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 100 000
22020306	PRINTING OF SECURITY DOCUMENTS	250 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400 000
22020309	UNIFORMS & OTHER CLOTHING	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	950 000
220204	MAINTENANCE SERVICES - GENERAL	8 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
220205	TRAINING - GENERAL	4 332 838
22020501	LOCAL TRAINING	4 332 838
220206	OTHER SERVICES - GENERAL	600 000
22020601	SECURITY SERVICES	300 000
22020604	RESIDENTIAL RENT	300 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 150 000
22020702	INFORMATION TECHNOLOGY CONSULTING	400 000
22020704	ENGINEERING SERVICES	250 000
22020705	ARCHITECTURAL SERVICES	250 000
22020706	SURVEYING SERVICES	250 000
220208	FUEL & LUBRICANTS - GENERAL	3 700 000
22020801	MOTOR VEHICLE FUEL COST	2 200 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC JALINGO	270 098 406
220209	FINANCIAL CHARGES - GENERAL	350 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350 000
220210	MISCELLANEOUS	3 350 000
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	700 000
22021003	PUBLICITY & ADVERTISEMENTS	400 000
22021006	POSTAGES & COURIER SERVICES	250 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	54 317 270
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54 317 270
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54 317 270
23	CAPITAL EXPENDITURE	48 245 954
2302	CONSTRUCTION / PROVISION	41 652 720
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41 652 720
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 878 501
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15 948 070
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 826 149
2303	REHABILITATION / REPAIRS	6 593 234
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6 593 234
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6 593 234
	TOTAL PERSONNEL	133 183 905
	TOTAL OVERHEAD	88 668 547
	TOTAL RECURRENT	221 852 452
	TOTAL CAPITAL	48 245 954
	TOTAL ALLOCATION	270 098 406

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC JALINGO				
	0517026064				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 878 501
	ON-GOING PROJECTS				7 878 501
	CONSTRUCTION OF ADMINISTRATIVE BLOCK				7 878 501
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				15 948 070
	ON-GOING PROJECTS				15 948 070
	CONSTRUCTION OF LIBRARY COMPLEX				15 948 070
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				17 826 149
	ON-GOING PROJECTS				17 826 149
	CONSTRUCTION OF PERIMETER FENCING 4TH PHASE				6 639 144
	CONSTRUCTION OF ROAD AND DRAINAGE				4 592 104
	CONSTRUCTION OF NO 1 SICK BAY				6 594 901
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				6 593 234
	ON-GOING PROJECTS				6 593 234
	RENOVATION OF BURNT BURSAR QUARTERS				1 247 280
	ONGOING PROJECTS				5 345 954

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC KABBA	327 722 296
0517026065	FGGC KABBA	
	TOTAL ALLOCATION:	327 722 296
21	PERSONNEL COST	210 847 322
2101	SALARY	187 366 508
210101	SALARIES AND WAGES	187 366 508
21010101	CONSOLIDATED SALARY	187 366 508,05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 480 814
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000,00
210202	SOCIAL CONTRIBUTIONS	23 420 814
21020201	NHIS	9 368 325,40
21020202	CONTRIBUTORY PENSION	14 052 488,10
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73 974 974
2202	OVERHEAD COST	28 799 981
220201	TRAVEL& TRANSPORT - GENERAL	3 427 981
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	927 981,00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 500 000,00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 000 000,00
220202	UTILITIES - GENERAL	3 350 000
22020201	ELECTRICITY CHARGES	1 200 000,00
22020202	TELEPHONE CHARGES	1 000 000,00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150 000,00
22020205	WATER RATES	400 000,00
22020206	SEWAGE CHARGES	200 000,00
22020207	LEASED COMMUNICATION LINES(S)	400 000,00
220203	MATERIALS & SUPPLIES - GENERAL	6 812 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900 000,00
22020302	BOOKS	400 000,00
22020303	NEWSPAPERS	20 000,00
22020304	MAGAZINES & PERIODICALS	22 000,00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115 000,00
22020306	PRINTING OF SECURITY DOCUMENTS	105 000,00
22020307	DRUGS & MEDICAL SUPPLIES	800 000,00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250 000,00
22020309	UNIFORMS & OTHER CLOTHING	300 000,00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 600 000,00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 300 000,00
220204	MAINTENANCE SERVICES - GENERAL	8 107 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000,00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 900 000,00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 600 000,00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000,00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600 000,00
22020406	OTHER MAINTENANCE SERVICES	507 000,00
220205	TRAINING - GENERAL	1 600 000
22020501	LOCAL TRAINING	700 000,00
22020502	INTERNATIONAL TRAINING	900 000,00
220206	OTHER SERVICES - GENERAL	310 000
22020601	SECURITY SERVICES	150 000,00
22020603	OFFICE RENT	80 000,00
22020604	RESIDENTIAL RENT	50 000,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC KABBA	327 722 296
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	30 000,00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220 000
22020701	FINANCIAL CONSULTING	60 000,00
22020702	INFORMATION TECHNOLOGY CONSULTING	20 000,00
22020703	LEGAL SERVICES	45 000,00
22020704	ENGINEERING SERVICES	15 000,00
22020705	ARCHITECTURAL SERVICES	40 000,00
22020706	SURVEYING SERVICES	40 000,00
220208	FUEL & LUBRICANTS - GENERAL	3 540 000
22020801	MOTOR VEHICLE FUEL COST	2 000 000,00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60 000,00
22020803	PLANT / GENERATOR FUEL COST	1 480 000,00
220209	FINANCIAL CHARGES - GENERAL	25 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	15 000,00
22020904	OTHER CRF BANK CHARGES	10 000,00
220210	MISCELLANEOUS	1 408 000
22021001	REFRESHMENT & MEALS	200 000,00
22021002	HONORARIUM & SITTING ALLOWANCE	50 000,00
22021003	PUBLICITY & ADVERTISEMENTS	18 000,00
22021004	MEDICAL EXPENSES	260 000,00
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	200 000,00
22021006	POSTAGES & COURIER SERVICES	150 000,00
22021007	WELFARE PACKAGES	250 000,00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30 000,00
22021009	SPORTING ACTIVITIES	180 000,00
22021010	DIRECT TEACHING & LABORATORY COST	70 000,00
2205	SUBSIDIES	45 174 993
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	45 174 993
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	45 174 993,00
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	6 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6 000 000
2302	CONSTRUCTION / PROVISION	24 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 500 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24 500 000
2303	REHABILITATION / REPAIRS	12 400 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12 400 000
23030110	REHABILITATION / REPAIRS - LIBRARIES	12 400 000
	TOTAL PERSONNEL	210 847 322
	TOTAL OVERHEAD	73 974 974
	TOTAL RECURRENT	284 822 296
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	327 722 296

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC KABBA				
	0517026065				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				6 000 000
	ON-GOING PROJECTS				6 000 000
	FURNISHING OF ADMIN BLOCK				6 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				24 500 000
	ON-GOING PROJECTS				24 500 000
	COMPLETION OF PERIMETER FENCING				4 550 000
	COMPLETION OF FIELD AND PAVILLION				9 950 000
	COMPLETION OF MULTI PURPOSE HALL				10 000 000
23030110	REHABILITATION / REPAIRS - LIBRARIES				12 400 000
	ON-GOING PROJECTS				12 400 000
	COMPLETION OF LIBRARY COMPLEX				12 400 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KAZAURE	248 407 759
0517026066	FGC KAZAURE	
	TOTAL ALLOCATION:	248 407 759
21	PERSONNEL COST	124 983 348
2101	SALARY	111 042 976
210101	SALARIES AND WAGES	111 042 976
21010101	CONSOLIDATED SALARY	111 042 976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 940 372
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	13 880 372
21020201	NHIS	5 552 149
21020202	CONTRIBUTORY PENSION	8 328 223
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 524 410
2202	OVERHEAD COST	30 890 355
220201	TRAVEL& TRANSPORT - GENERAL	3 641 594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	641 594
220202	UTILITIES - GENERAL	6 000 000
22020201	ELECTRICITY CHARGES	1 500 000
22020202	TELEPHONE CHARGES	2 500 000
22020206	SEWAGE CHARGES	1 000 000
22020207	LEASED COMMUNICATION LINES(S)	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	8 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	1 400 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020307	DRUGS & MEDICAL SUPPLIES	2 200 000
22020309	UNIFORMS & OTHER CLOTHING	200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	4 632 488
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 232 488
220205	TRAINING - GENERAL	2 500 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350 000
22020702	INFORMATION TECHNOLOGY CONSULTING	100 000
22020703	LEGAL SERVICES	100 000
22020704	ENGINEERING SERVICES	100 000
22020705	ARCHITECTURAL SERVICES	50 000
220208	FUEL & LUBRICANTS - GENERAL	3 066 273
22020801	MOTOR VEHICLE FUEL COST	1 566 273
22020803	PLANT / GENERATOR FUEL COST	1 500 000
220210	MISCELLANEOUS	2 700 000
22021001	REFRESHMENT & MEALS	200 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGC KAZAURE	248 407 759
22021004	MEDICAL EXPENSES	100 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	400 000
22021009	SPORTING ACTIVITIES	1 200 000
2205	SUBSIDIES	49 634 055
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49 634 055
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49 634 055
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	3 054 767
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 054 767
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 192 104
23010113	PURCHASE OF COMPUTERS	1 862 663
2302	CONSTRUCTION / PROVISION	39 845 233
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39 845 233
23020104	CONSTRUCTION / PROVISION OF HOUSING	2 235 196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37 610 037
	TOTAL PERSONNEL	124 983 348
	TOTAL OVERHEAD	80 524 410
	TOTAL RECURRENT	205 507 759
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	248 407 759

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC KAZAURE				
	0517026066				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 192 104
	ON-GOING PROJECTS				1 192 104
	SUPPLY OF 600 NOS. STUDENTS DESKS AND CHAIRS				1 192 104
23010113	PURCHASE OF COMPUTERS				1 862 663
	ON-GOING PROJECTS				1 862 663
	SUPPLY OF 40 DESKTOP AND 20 LAPTOP COMPUTERS				1 862 663
23020104	CONSTRUCTION / PROVISION OF HOUSING				2 235 196
	ON-GOING PROJECTS				2 235 196
	RENOVATION OF MOREMI HOSTEL				2 235 196
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				37 610 037
	ON-GOING PROJECTS				37 610 037
	PROVISION OF 2500M PERIMETER FENCING				35 821 880
	PROVISION OF 1NO. NEW BOREHOLE AND RETICULATION TO SICK BAY AND OLD SITE				1 788 157

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC KEANA	227 741 574
0517026067	FGGC KEANA	
	TOTAL ALLOCATION:	227 741 574
21	PERSONNEL COST	103 692 527
2101	SALARY	91 957 802
210101	SALARIES AND WAGES	91 957 802
21010101	CONSOLIDATED SALARY	91 957 802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 734 725
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	11 494 725
21020201	NHIS	4 597 890
21020202	CONTRIBUTORY PENSION	6 896 835
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 149 047
2202	OVERHEAD COST	31 256 208
220201	TRAVEL& TRANSPORT - GENERAL	31 256 208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31 256 208
2205	SUBSIDIES	49 892 839
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49 892 839
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49 892 839
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8 541 327
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 596 273
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12 373 778
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 697 311
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14 691 311
	TOTAL PERSONNEL	103 692 527
	TOTAL OVERHEAD	81 149 047
	TOTAL RECURRENT	184 841 574
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	227 741 574

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC KEANA				
	0517026067				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				8 541 327
	ON-GOING PROJECTS				8 541 327
	RENOVATION OF 2NOS BLOCKS OF 4 CLASSROOMS 3 EACH				1 131 264
	CONSTRUCTION OF TECHNICAL DRAWING STUDIO & EQUIPMENTS				2 683 486
	CONSTRUCTION OF 1NO BLOCK OF 6 CLASSROOMS				4 726 577
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				1 596 273
	ON-GOING PROJECTS				1 596 273
	RENOVATION OF 2NOS HOSTEL BLOCKS				1 596 273
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				12 373 778
	ON-GOING PROJECTS				12 373 778
	COMPLETION OF 1NO LIBRARY COMPLEX				12 373 778
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				5 697 311
	ON-GOING PROJECTS				5 697 311
	CONSTRUCTION OF SPORTS COMPLEX				5 697 311
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				14 691 311
	ON-GOING PROJECTS				14 691 311
	CONSTRUCTION 300M PERIMETER WALL FENCING				14 691 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC LANGTANG	290 611 267
0517026068	FGGC LANGTANG	
	TOTAL ALLOCATION:	290 611 267
21	PERSONNEL COST	152 009 978
2101	SALARY	134 743 150
210101	SALARIES AND WAGES	134 743 150
21010101	CONSOLIDATED SALARY	134 743 150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 266 828
210201	ALLOWANCES	423 934
21020101	NON REGULAR ALLOWANCES	423 934
210202	SOCIAL CONTRIBUTIONS	16 842 894
21020201	NHIS	6 737 157
21020202	CONTRIBUTORY PENSION	10 105 736
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 701 290
2202	OVERHEAD COST	39 524 711
220201	TRAVEL& TRANSPORT - GENERAL	1 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	993 746
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	393 746
22020206	SEWAGE CHARGES	100 000
220203	MATERIALS & SUPPLIES - GENERAL	4 500 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500 000
220204	MAINTENANCE SERVICES - GENERAL	5 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	1 500 000
22020501	LOCAL TRAINING	1 500 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 000 000
22020703	LEGAL SERVICES	500 000
22020704	ENGINEERING SERVICES	500 000
22020705	ARCHITECTURAL SERVICES	500 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	14 000 000
22020801	MOTOR VEHICLE FUEL COST	5 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4 000 000
22020803	PLANT / GENERATOR FUEL COST	5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC LANGTANG	290 611 267
220209	FINANCIAL CHARGES - GENERAL	500 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 000
220210	MISCELLANEOUS	8 830 965
22021001	REFRESHMENT & MEALS	1 000 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021004	MEDICAL EXPENSES	1 000 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021007	WELFARE PACKAGES	500 000
22021009	SPORTING ACTIVITIES	3 000 000
22021010	DIRECT TEACHING & LABORATORY COST	1 830 965
2205	SUBSIDIES	56 176 579
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 176 579
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 176 579
	TOTAL PERSONNEL	152 009 978
	TOTAL OVERHEAD	95 701 290
	TOTAL RECURRENT	247 711 267
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	290 611 267

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC LANGTANG				
	0517026068				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24 000 000
	ON-GOING PROJECTS				24 000 000
	Rehabilitation of 18 numbers of Class Rooms				5 000 000
	Completion of Multi-Purpose Hall				8 000 000
	Rehabilitation of Vocational Workshop				6 000 000
	Completion of Science Block				5 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				6 900 000
	ON-GOING PROJECTS				6 900 000
	Completion of Hostel Building				6 900 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				4 000 000
	ON-GOING PROJECTS				4 000 000
	Completion of Sport Pavilion				4 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				8 000 000
	ON-GOING PROJECTS				8 000 000
	Perimeter Fencing				5 000 000
	Sinking of Borehole 1no				3 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC LEJJA	290 508 898
0517026069	FGGC LEJJA	
	TOTAL ALLOCATION:	290 508 898
21	PERSONNEL COST	120 019 663
2101	SALARY	106 684 144
210101	SALARIES AND WAGES	106 684 144
21010101	CONSOLIDATED SALARY	106 684 144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13 335 518
210202	SOCIAL CONTRIBUTIONS	13 335 518
21020201	NHIS	5 334 207
21020202	CONTRIBUTORY PENSION	8 001 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	127 589 235
2202	OVERHEAD COST	47 561 275
220201	TRAVEL & TRANSPORT - GENERAL	9 872 712
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 505 608
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 921 340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 629 206
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	816 558
220202	UTILITIES - GENERAL	3 716 302
22020201	ELECTRICITY CHARGES	2 191 867
22020202	TELEPHONE CHARGES	793 966
22020205	WATER RATES	730 470
220203	MATERIALS & SUPPLIES - GENERAL	12 415 694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	730 335
22020302	BOOKS	2 921 340
22020303	NEWSPAPERS	584 268
22020304	MAGAZINES & PERIODICALS	292 134
22020305	PRINTING OF NON SECURITY DOCUMENTS	146 067
22020306	PRINTING OF SECURITY DOCUMENTS	292 134
22020307	DRUGS & MEDICAL SUPPLIES	730 335
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 460 670
22020309	UNIFORMS & OTHER CLOTHING	730 335
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 337 072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 191 005
220204	MAINTENANCE SERVICES - GENERAL	8 325 819
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	730 335
22020402	MAINTENANCE OF OFFICE FURNITURE	146 067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 460 670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 921 340
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 921 340
22020406	OTHER MAINTENANCE SERVICES	146 067
220205	TRAINING - GENERAL	1 460 670
22020501	LOCAL TRAINING	730 335
22020502	INTERNATIONAL TRAINING	730 335
220206	OTHER SERVICES - GENERAL	2 191 005
22020601	SECURITY SERVICES	2 191 005
220208	FUEL & LUBRICANTS - GENERAL	4 948 750
22020801	MOTOR VEHICLE FUEL COST	2 191 005
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	584 268
22020803	PLANT / GENERATOR FUEL COST	2 173 477
220210	MISCELLANEOUS	4 630 324
22021001	REFRESHMENT & MEALS	730 335

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC LEJJA	290 508 898
22021002	HONORARIUM & SITTING ALLOWANCE	292 134
22021003	PUBLICITY & ADVERTISEMENTS	292 134
22021004	MEDICAL EXPENSES	438 201
22021006	POSTAGES & COURIER SERVICES	29 213
22021007	WELFARE PACKAGES	146 067
22021009	SPORTING ACTIVITIES	365 167
22021010	DIRECT TEACHING & LABORATORY COST	2 337 072
2205	SUBSIDIES	80 027 960
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	80 027 960
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	80 027 960
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING	19 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 000 000
	TOTAL PERSONNEL	120 019 663
	TOTAL OVERHEAD	127 589 235
	TOTAL RECURRENT	247 608 898
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	290 508 898

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC LEJJA				
	0517026069				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6 000 000
	ON-GOING PROJECTS				6 000 000
	CONSTRUCTION OF 6 CLASSROOM BLOCK A				3 000 000
	CONSTRUCTION OF 6 CLASSROOM BLOCK B				3 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING				19 900 000
	ON-GOING PROJECTS				19 900 000
	CONSTRUCTION OF 1 NO.BLOCK OF 6 FLATS(3 BEDROOM EACH)				7 000 000
	CONSTRUCTION OF HOSTEL				7 000 000
	CONSTRUCTION OF ASSEMBLY HALL				5 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				17 000 000
	ON-GOING PROJECTS				17 000 000
	CONSTRUCTION OF PERIMETER FENCE OF THE COLLEGE				6 000 000
	CONSTRUCTION OF ACCESS ROAD/DRAINAGE WITHIN THE COLLEGE				8 000 000
	CONSTRUCTION OF 30 NO. TOILET				3 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC MONGUNO	208 213 688
0517026070	FGGC MONGUNO	
21	PERSONNEL COST	84 127 433
2101	SALARY	74 779 941
210101	SALARIES AND WAGES	74 779 941
21010101	CONSOLIDATED SALARY	74 779 941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 347 493
210202	SOCIAL CONTRIBUTIONS	9 347 493
21020201	NHIS	3 738 997
21020202	CONTRIBUTORY PENSION	5 608 496
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 186 255
2202	OVERHEAD COST	31 578 519
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 677 665
22020201	ELECTRICITY CHARGES	977 665
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 500 000
22020205	WATER RATES	200 000
220203	MATERIALS & SUPPLIES - GENERAL	24 500 854
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	1 000 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20 000 854
220204	MAINTENANCE SERVICES - GENERAL	1 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
220208	FUEL & LUBRICANTS - GENERAL	2 000 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	1 000 000
2205	SUBSIDIES	49 607 736
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49 607 736
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49 607 736
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING	19 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 000 000
	TOTAL PERSONNEL	84 127 433
	TOTAL OVERHEAD	81 186 255
	TOTAL RECURRENT	165 313 688
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	208 213 688

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC MONGUNO				
	0517026070				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				17 776 983
	ON-GOING PROJECTS				17 776 983
	RENOVATION OF STAFF QUARTERS				17 776 983
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				25 123 017
	ON-GOING PROJECTS				25 123 017
	CONSTRUCTION OF PERIMETER FENCING				25 123 017

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC NEW BUSSA	255 600 685
0517026071	FGGC NEW BUSSA	
21	PERSONNEL COST	129 663 407
2101	SALARY	115 203 028
210101	SALARIES AND WAGES	115 203 028
21010101	CONSOLIDATED SALARY	115 203 028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 460 379
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	14 400 379
21020201	NHIS	5 760 151
21020202	CONTRIBUTORY PENSION	8 640 227
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 037 279
2202	OVERHEAD COST	32 407 538
220201	TRAVEL& TRANSPORT - GENERAL	4 200 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 500 000
220202	UTILITIES - GENERAL	3 107 538
22020201	ELECTRICITY CHARGES	580 184
22020202	TELEPHONE CHARGES	500 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200 000
22020205	WATER RATES	377 354
22020206	SEWAGE CHARGES	1 450 000
220203	MATERIALS & SUPPLIES - GENERAL	4 950 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	600 000
22020303	NEWSPAPERS	400 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150 000
22020306	PRINTING OF SECURITY DOCUMENTS	250 000
22020307	DRUGS & MEDICAL SUPPLIES	400 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350 000
22020309	UNIFORMS & OTHER CLOTHING	250 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 650 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200 000
220204	MAINTENANCE SERVICES - GENERAL	10 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	750 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 850 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
22020406	OTHER MAINTENANCE SERVICES	200 000
220205	TRAINING - GENERAL	1 950 000
22020501	LOCAL TRAINING	1 950 000
220206	OTHER SERVICES - GENERAL	350 000
22020601	SECURITY SERVICES	150 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450 000
22020704	ENGINEERING SERVICES	150 000
22020705	ARCHITECTURAL SERVICES	150 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC NEW BUSSA	255 600 685
22020706	SURVEYING SERVICES	150 000
220208	FUEL & LUBRICANTS - GENERAL	5 300 000
22020801	MOTOR VEHICLE FUEL COST	2 750 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	550 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	1 900 000
22021001	REFRESHMENT & MEALS	250 000
22021002	HONORARIUM & SITTING ALLOWANCE	380 000
22021003	PUBLICITY & ADVERTISEMENTS	100 000
22021004	MEDICAL EXPENSES	100 000
22021006	POSTAGES & COURIER SERVICES	70 000
22021007	WELFARE PACKAGES	400 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250 000
22021009	SPORTING ACTIVITIES	350 000
2205	SUBSIDIES	50 629 741
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 629 741
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 629 741
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING	19 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 000 000
	TOTAL PERSONNEL	129 663 407
	TOTAL OVERHEAD	83 037 279
	TOTAL RECURRENT	212 700 685
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	255 600 685

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC NEW BUSSA				
	0517026071				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				13 900 000
	ON-GOING PROJECTS				13 900 000
	REHABILITATION OF TEN(10)STAFF QUARTERS				6 900 000
	COMPLETION OF SEVEN(7)ABANDONED STAFF QUARTERS				7 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				9 000 000
	ON-GOING PROJECTS				9 000 000
	COMPLETION AND EQUIPPING OF LIBRARY COMPLEX AND EQUIPPING				9 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20 000 000
	ON-GOING PROJECTS				20 000 000
	CONSTRUCTION OF ROAD AND DRAINAGE				10 000 000
	CONSTRUCTION OF PERIMETER FENCE				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC OMU-ARAN	269 010 640
0517026072	FGGC OMU-ARAN	
21	PERSONNEL COST	145 715 084
2101	SALARY	129 524 519
210101	SALARIES AND WAGES	129 524 519
21010101	CONSOLIDATED SALARY	129 524 519
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 190 565
210202	SOCIAL CONTRIBUTIONS	16 190 565
21020201	NHIS	6 476 226
21020202	CONTRIBUTORY PENSION	9 714 339
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 395 556
2202	OVERHEAD COST	32 519 727
220201	TRAVEL & TRANSPORT - GENERAL	1 114 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	514 000
220202	UTILITIES - GENERAL	1 914 260
22020201	ELECTRICITY CHARGES	973 760
22020202	TELEPHONE CHARGES	285 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	142 500
22020205	WATER RATES	228 000
22020206	SEWAGE CHARGES	285 000
220203	MATERIALS & SUPPLIES - GENERAL	10 594 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 508 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	154 000
22020304	MAGAZINES & PERIODICALS	154 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	271 000
22020306	PRINTING OF SECURITY DOCUMENTS	299 500
22020307	DRUGS & MEDICAL SUPPLIES	1 995 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	142 500
22020309	UNIFORMS & OTHER CLOTHING	80 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 285 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	705 000
220204	MAINTENANCE SERVICES - GENERAL	5 135 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 855 000
22020402	MAINTENANCE OF OFFICE FURNITURE	570 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 855 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	205 000
22020406	OTHER MAINTENANCE SERVICES	80 000
220205	TRAINING - GENERAL	3 368 000
22020501	LOCAL TRAINING	1 368 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	570 000
22020601	SECURITY SERVICES	570 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	570 000
22020704	ENGINEERING SERVICES	285 000
22020706	SURVEYING SERVICES	285 000
220208	FUEL & LUBRICANTS - GENERAL	3 793 000
22020801	MOTOR VEHICLE FUEL COST	2 111 500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	570 000
22020803	PLANT / GENERATOR FUEL COST	1 111 500

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC OMU-ARAN	269 010 640
220209	FINANCIAL CHARGES - GENERAL	256 500
22020901	BANK CHARGES (OTHER THAN INTEREST)	256 500
220210	MISCELLANEOUS	5 204 967
22021001	REFRESHMENT & MEALS	541 500
22021002	HONORARIUM & SITTING ALLOWANCE	427 500
22021003	PUBLICITY & ADVERTISEMENTS	541 500
22021004	MEDICAL EXPENSES	541 500
22021006	POSTAGES & COURIER SERVICES	85 500
22021007	WELFARE PACKAGES	855 000
22021009	SPORTING ACTIVITIES	1 425 000
22021010	DIRECT TEACHING & LABORATORY COST	787 467
2205	SUBSIDIES	47 875 829
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47 875 829
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47 875 829
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	145 715 084
	TOTAL OVERHEAD	80 395 556
	TOTAL RECURRENT	226 110 640
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	269 010 640

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC OMU-ARAN				
	0517026072				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1 NO. ASSEMBLY HALL				17 401 304,00
	CONSTRUCTION OF MULTIPURPOSE HALL				25 498 696,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC OWERRI	716 434 057
0517026073	FGGC OWERRI	
21	PERSONNEL COST	317 794 054
2101	SALARY	282 270 271
210101	SALARIES AND WAGES	282 270 271
21010101	CONSOLIDATED SALARY	282 270 271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 523 784
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	35 283 784
21020201	NHIS	14 113 514
21020202	CONTRIBUTORY PENSION	21 170 270
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	128 640 003
2202	OVERHEAD COST	42 279 347
220201	TRAVEL& TRANSPORT - GENERAL	1 596 500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	796 500
220202	UTILITIES - GENERAL	1 219 200
22020201	ELECTRICITY CHARGES	160 000
22020202	TELEPHONE CHARGES	165 500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	496 500
22020205	WATER RATES	297 900
22020206	SEWAGE CHARGES	99 300
220203	MATERIALS & SUPPLIES - GENERAL	7 704 866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 813 500
22020302	BOOKS	136 616
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 327 500
22020307	DRUGS & MEDICAL SUPPLIES	1 241 250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	827 500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 158 500
220204	MAINTENANCE SERVICES - GENERAL	7 679 200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 151 500
22020402	MAINTENANCE OF OFFICE FURNITURE	1 158 500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 820 500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 489 500
22020405	MAINTENANCE OF PLANTS/GENERATORS	859 200
22020406	OTHER MAINTENANCE SERVICES	200 000
220205	TRAINING - GENERAL	1 158 500
22020501	LOCAL TRAINING	1 158 500
220206	OTHER SERVICES - GENERAL	1 986 000
22020601	SECURITY SERVICES	496 500
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1 489 500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 655 000
22020703	LEGAL SERVICES	662 000
22020704	ENGINEERING SERVICES	331 000
22020705	ARCHITECTURAL SERVICES	331 000
22020706	SURVEYING SERVICES	331 000
220208	FUEL & LUBRICANTS - GENERAL	10 592 000
22020801	MOTOR VEHICLE FUEL COST	2 648 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 979 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC OWERRI	716 434 057
22020803	PLANT / GENERATOR FUEL COST	4 965 000
220210	MISCELLANEOUS	8 688 081
22021001	REFRESHMENT & MEALS	1 158 500
22021002	HONORARIUM & SITTING ALLOWANCE	496 500
22021003	PUBLICITY & ADVERTISEMENTS	1 158 500
22021004	MEDICAL EXPENSES	496 500
22021006	POSTAGES & COURIER SERVICES	496 500
22021007	WELFARE PACKAGES	1 820 500
22021009	SPORTING ACTIVITIES	1 820 500
22021010	DIRECT TEACHING & LABORATORY COST	1 240 581
2205	SUBSIDIES	86 360 656
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86 360 656
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86 360 656
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	270 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING	120 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150 000 000
	TOTAL PERSONNEL	317 794 054
	TOTAL OVERHEAD	128 640 003
	TOTAL RECURRENT	446 434 057
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	716 434 057

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF	FGGC OWERRI				
INSTITUTIO	0517026073				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				120 000 000
	ON-GOING PROJECTS				120 000 000
	CONSTRUCTION OF 12NOS 3BEDROOM STAFF QUARTERS				120 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				150 000 000
	ON-GOING PROJECTS				150 000 000
	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE				23 100 000
	COMPLETION & EQUIPING OF ASSEMBLY HALL				38 000 000
	RENOVATION, RE-ROOFING & REFLOORING OF 8NOS. BLOCKS OF CLASSROOM				17 900 000
	COMPLETION & EQUIPMENT OF VISUAL ARTS STUDIO				38 000 000
	RENOVATION, RE-ROOFING & REFLOORING OF 7NOS. DORMITORIES				33 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL: FGGC IBUSA	273 835 920
0517026060	FGGC IBUSA	
	TOTAL ALLOCATION:	273 835 920
21	PERSONNEL COST	143 273 345
2101	SALARY	127 354 085
210101	SALARIES AND WAGES	127 354 085
21010101	CONSOLIDATED SALARY	127 354 085
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 919 261
210202	SOCIAL CONTRIBUTIONS	15 919 261
21020201	NHIS	6 367 704
21020202	CONTRIBUTORY PENSION	9 551 556
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87 662 575
2202	OVERHEAD COST	31 668 901
220201	TRAVEL & TRANSPORT - GENERAL	2 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500 000
220202	UTILITIES - GENERAL	2 000 000
22020201	ELECTRICITY CHARGES	1 000 000
22020206	SEWAGE CHARGES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	5 556 136
22020302	BOOKS	600 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	656 136
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	14 512 765
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 512 765
220208	FUEL & LUBRICANTS - GENERAL	4 600 000
22020801	MOTOR VEHICLE FUEL COST	2 600 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	2 500 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	55 993 674
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 993 674
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 993 674
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING	13 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL: FGGC IBUSA	273 835 920
	TOTAL PERSONNEL	143 273 345
	TOTAL OVERHEAD	87 662 575
	TOTAL RECURRENT	230 935 920
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	273 835 920

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF	FGGC IBUSA				
INSTITUTIO	0517026060				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 000 000
	ON-GOING PROJECTS				10 000 000
	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND FINISHING				10 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING				13 900 000
	ON-GOING PROJECTS				13 900 000
	CONSTRUCTION OF 1UNIT GIRLS HOSTEL QUAGRANTANGLE TYPE				13 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				19 000 000
	ON-GOING PROJECTS				19 000 000
	EROSION CONTROL, CONSTRUCTION OF DRAINAGES AND 2KM ROAD				10 000 000
	CONSTRUCTION OF ASSEMBLY / EXAM HALL				9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL:FGGC IKOT-OBIO-ITONG	273 069 232
0517026061	FGGC IKOT-OBIO-ITONG	
21	PERSONNEL COST	148 798 928
2101	SALARY	132 212 381
210101	SALARIES AND WAGES	132 212 381
21010101	CONSOLIDATED SALARY	132 212 381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16 586 548
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	16 526 548
21020201	NHIS	6 610 619
21020202	CONTRIBUTORY PENSION	9 915 929
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 370 304
2202	OVERHEAD COST	30 746 508
220201	TRAVEL& TRANSPORT - GENERAL	2 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 500 000
22020201	ELECTRICITY CHARGES	2 500 000
220203	MATERIALS & SUPPLIES - GENERAL	5 046 596
22020304	MAGAZINES & PERIODICALS	800 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	746 596
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500 000
220204	MAINTENANCE SERVICES - GENERAL	4 699 912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
22020406	OTHER MAINTENANCE SERVICES	399 912
220205	TRAINING - GENERAL	4 000 000
22020501	LOCAL TRAINING	2 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	100 000
22020601	SECURITY SERVICES	100 000
220208	FUEL & LUBRICANTS - GENERAL	6 800 000
22020801	MOTOR VEHICLE FUEL COST	2 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800 000
22020803	PLANT / GENERATOR FUEL COST	3 500 000
220210	MISCELLANEOUS	5 100 000
22021001	REFRESHMENT & MEALS	800 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	300 000
22021004	MEDICAL EXPENSES	1 500 000
22021007	WELFARE PACKAGES	300 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	50 623 796
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 623 796
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 623 796

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL:FGGC IKOT-OBIO-ITONG	273 069 232
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 150 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26 750 000
	TOTAL PERSONNEL	148 798 928
	TOTAL OVERHEAD	81 370 304
	TOTAL RECURRENT	230 169 232
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	273 069 232

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC IKOT-OBIO-ITONG				
	0517026061				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 150 000
	ON-GOING PROJECTS				16 150 000
	RENOVATION OF 1NO TEN CLASSROOM BLOCK				3 000 000
	CONSTRUCTION 3NOS 6 CLASSROOMBLOCKS				7 150 000
	CONSTRUCTION OF SCIENCE BLOCK				6 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				26 750 000
	ON-GOING PROJECTS				26 750 000
	TARRING OF COLLEGE ROAD				6 000 000
	CONSTRUCTION OF EXAM HALL				15 500 000
	CONSTRUCTION OF LECTURE THEATRE				5 250 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC OYO	367 955 536
0517026074	FGGC OYO	
21	PERSONNEL COST	223 732 817
2101	SALARY	198 093 344
210101	SALARIES AND WAGES	198 093 344
21010101	CONSOLIDATED SALARY	198 093 344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25 639 473
210201	ALLOWANCES	877 805
21020101	NON REGULAR ALLOWANCES	877 805
210202	SOCIAL CONTRIBUTIONS	24 761 668
21020201	NHIS	9 904 667
21020202	CONTRIBUTORY PENSION	14 857 001
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101 322 719
2202	OVERHEAD COST	44 862 895
220201	TRAVEL& TRANSPORT - GENERAL	3 213 297
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	713 183
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 500 114
220202	UTILITIES - GENERAL	3 400 097
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	600 005
22020205	WATER RATES	2 300 092
220203	MATERIALS & SUPPLIES - GENERAL	13 664 501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000
22020306	PRINTING OF SECURITY DOCUMENTS	264 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 501
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	9 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	100 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 000 000
22020406	OTHER MAINTENANCE SERVICES	100 000
220205	TRAINING - GENERAL	3 500 000
22020501	LOCAL TRAINING	500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 388 000
22020801	MOTOR VEHICLE FUEL COST	500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400 000
22020803	PLANT / GENERATOR FUEL COST	488 000
220210	MISCELLANEOUS	8 497 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGGC OYO	367 955 536
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	1 300 000
22021006	POSTAGES & COURIER SERVICES	120 000
22021007	WELFARE PACKAGES	100 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	227 000
22021009	SPORTING ACTIVITIES	3 250 000
22021010	DIRECT TEACHING & LABORATORY COST	2 600 000
2205	SUBSIDIES	56 459 824
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56 459 824
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56 459 824
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42 900 000
	TOTAL PERSONNEL	223 732 817
	TOTAL OVERHEAD	101 322 719
	TOTAL RECURRENT	325 055 536
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	367 955 536

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC OYO				
	0517026074				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	RENOVATIO OF 15NO STAFFQUARTERS				9 000 000
	COMPLETIONOF 5NO BEDROOM BOYS QTRS				12 000 000
	RENOVATION OF HOSTELS				12 900 000
	RENOVATION OF HOUSEMISTRESS QTRS				9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC SHAGAMU	601 785 968
0517026075	FGGC SHAGAMU	
21	PERSONNEL COST	249 977 161
2101	SALARY	221 881 921
210101	SALARIES AND WAGES	221 881 921
21010101	CONSOLIDATED SALARY	221 881 921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28 095 240
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	27 735 240
21020201	NHIS	11 094 096
21020202	CONTRIBUTORY PENSION	16 641 144
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101 808 807
2202	OVERHEAD COST	32 957 342
220201	TRAVEL& TRANSPORT - GENERAL	32 957 342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32 957 342
2205	SUBSIDIES	68 851 465
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68 851 465
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68 851 465
23	CAPITAL EXPENDITURE	250 000 000
2301	FIXED ASSETS PURCHASED	35 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 000 000
23010113	PURCHASE OF COMPUTERS	21 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10 000 000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4 000 000
2302	CONSTRUCTION / PROVISION	215 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62 500 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	143 000 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9 500 000
	TOTAL PERSONNEL	249 977 161
	TOTAL OVERHEAD	101 808 807
	TOTAL RECURRENT	351 785 968
	TOTAL CAPITAL	250 000 000
	TOTAL ALLOCATION	601 785 968

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC SHAGAMU				
	0517026075				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				21 000 000
	ON-GOING PROJECTS				21 000 000
	PROVISION OF (8) COMPUTER & (6) PRINTERS				6 000 000
	PURCHASE OF RICH O PORT / COMPUTER & LAPTOP/PRINTER				15 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				10 000 000
	ON-GOING PROJECTS				10 000 000
	PROVISION OF (8) INTERACTIVE BOARDS				10 000 000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				4 000 000
	ON-GOING PROJECTS				4 000 000
	PURCHASE OF (3) LAWN MOVERS				4 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				62 500 000
	ON-GOING PROJECTS				62 500 000
	RENOVATION OF ADMINISTRATIVE BLOCKS & FURNISHING				10 000 000
	RENOVATION OF CLASSROOMS				22 500 000
	12 NOS BLOCKS OF 24 CLASSROOM				30 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				143 000 000
	ON-GOING PROJECTS				143 000 000
	CONVERSION OF TWO HOSTEL TO STAFF QUARTERS				8 000 000
	RENOVATION OF (3) BLOCKS OF HOSTEL				25 000 000
	COMPLETION OF ABANDONED STAFF QUARTERS				50 000 000
	CONSTRUCTION OF 6NOS. 3BEDROOM STAFF QUARTER				60 000 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				9 500 000
	ON-GOING PROJECTS				9 500 000
	SPORT COMPLEX				9 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC, TAMBUWAL	191 025 680
0517026076	FGGC TAMBUWAL	
21	PERSONNEL COST	62 686 079
2101	SALARY	55 614 292
210101	SALARIES AND WAGES	55 614 292
21010101	CONSOLIDATED SALARY	55 614 292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 071 787
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	6 951 787
21020201	NHIS	2 780 715
21020202	CONTRIBUTORY PENSION	4 171 072
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85 439 601
2202	OVERHEAD COST	32 359 944
220201	TRAVEL& TRANSPORT - GENERAL	700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200 000
220202	UTILITIES - GENERAL	1 859 944
22020201	ELECTRICITY CHARGES	159 521
22020202	TELEPHONE CHARGES	250 423
22020205	WATER RATES	150 000
22020206	SEWAGE CHARGES	1 300 000
220203	MATERIALS & SUPPLIES - GENERAL	6 730 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 230 000
22020302	BOOKS	1 800 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200 000
22020306	PRINTING OF SECURITY DOCUMENTS	300 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	7 400 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 400 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	1 000 000
220205	TRAINING - GENERAL	5 000 000
22020501	LOCAL TRAINING	3 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	1 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	300 000
22020705	ARCHITECTURAL SERVICES	500 000
22020706	SURVEYING SERVICES	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	2 800 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC, TAMBUWAL	191 025 680
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200 000
22020803	PLANT / GENERATOR FUEL COST	2 500 000
220209	FINANCIAL CHARGES - GENERAL	70 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50 000
22020904	OTHER CRF BANK CHARGES	20 000
220210	MISCELLANEOUS	1 600 000
22021001	REFRESHMENT & MEALS	100 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	1 000 000
2205	SUBSIDIES	53 079 657
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53 079 657
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53 079 657
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 900 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9 000 000
	TOTAL PERSONNEL	62 686 079
	TOTAL OVERHEAD	85 439 601
	TOTAL RECURRENT	148 125 680
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	191 025 680

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC TAMBUWAL				
	0517026076				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				6 000 000
	ON-GOING PROJECTS				6 000 000
	CONSTRUCTION OF 2 NOS 1 BLOCK OF 6 CLASSROOMS				6 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				18 000 000
	ON-GOING PROJECTS				18 000 000
	CONSTRUCTION OF 1 NO HOSTEL WITH MATRONS APARTMENT				4 000 000
	CONSTRUCTION AND FURNISHING OF 6 NOS 3 BEDROOM FLAT				8 000 000
	REHABILITATION OF PRINCIPAL QUARTERS AND FURNISHING				1 000 000
	COMPLETION OF 1 NO HOSTEL BLOCK				5 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				6 900 000
	ON-GOING PROJECTS				6 900 000
	CONSTRUCTION OF MODERN LIBRARY COMPLEX				6 900 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				3 000 000
	ON-GOING PROJECTS				3 000 000
	COMPLETION OF SPORT PAVILLION				3 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				9 000 000
	ON-GOING PROJECTS				9 000 000
	CONSTRUCTION 2 NOS WATER SYSTEM STAFF TOILETS				1 000 000
	CONSTRUCTION 20 NOS WATER SYSTEM STUDENT TOILET				3 000 000
	COMPLETION OF PERIMETER FENCING(4,000 METRES)				5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC UMUAHIA	337 527 454
0517026035	FGGC UMUAHIA	
	TOTAL ALLOCATION:	337 527 454
21	PERSONNEL COST	189 986 219
2101	SALARY	168 876 639
210101	SALARIES AND WAGES	168 876 639
21010101	CONSOLIDATED SALARY	168 876 639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 109 580
210202	SOCIAL CONTRIBUTIONS	21 109 580
21020201	NHIS	8 443 832
21020202	CONTRIBUTORY PENSION	12 665 748
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 641 235
2202	OVERHEAD COST	47 452 960
220201	TRAVEL & TRANSPORT - GENERAL	15 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 000 000
220202	UTILITIES - GENERAL	2 352 960
22020201	ELECTRICITY CHARGES	2 000 000
22020205	WATER RATES	352 960
220203	MATERIALS & SUPPLIES - GENERAL	10 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 000 000
22020302	BOOKS	2 200 000
22020303	NEWSPAPERS	100 000
22020304	MAGAZINES & PERIODICALS	100 000
22020307	DRUGS & MEDICAL SUPPLIES	2 500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
220204	MAINTENANCE SERVICES - GENERAL	10 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	2 500 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	500 000
22020601	SECURITY SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
22020805	SEA BOAT FUEL COST	2 000 000
2205	SUBSIDIES	57 188 275
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57 188 275
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57 188 275
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	189 986 219
	TOTAL OVERHEAD	104 641 235
	TOTAL RECURRENT	294 627 454

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC UMUAHIA	337 527 454
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	337 527 454

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC UMUAHIA				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1 NO ASSEMBLY HALL/EXAM (PHASE III)				10 000 000
	COMSTRUCTION OF 6 FLATS OF 3 BEDROOMS EACH STAFF QUARTER PHASE 3				5 000 000
	REHABILITATION /FUNISHING OF PRINCIPAL'S QUARTERS (PHASE II)				2 000 000
	CONSTRUCTION OF 6 NOS OF TOILET AND BATHROOM (PHASE III)				2 000 000
	CONSTRUCTION OF 1 NO MODERN KITCHEN DINING HALL				9 900 000
	CONSTRUCTION OF 300M ACCESS ROAD WITH DRAINAGE PHASE, 11 (EXTERNAL ROAD)				9 000 000
	CONSTRUCTION OF 300M (INTERNAL ROADS WITH DRAINAGE & STREET LIGHT				5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC WUKARI	301 707 831
0517026035	FGGC WUKARI	
	TOTAL ALLOCATION:	301 707 831
21	PERSONNEL COST	158 764 119
2101	SALARY	140 803 661
210101	SALARIES AND WAGES	140 803 661
21010101	CONSOLIDATED SALARY	140 803 661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 960 458
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	17 600 458
21020201	NHIS	7 040 183
21020202	CONTRIBUTORY PENSION	10 560 275
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 043 712
2202	OVERHEAD COST	29 569 721
220201	TRAVEL& TRANSPORT - GENERAL	4 366 721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	366 721
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 000 000
220202	UTILITIES - GENERAL	1 940 000
22020201	ELECTRICITY CHARGES	1 440 000
22020202	TELEPHONE CHARGES	500 000
220203	MATERIALS & SUPPLIES - GENERAL	6 563 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 487 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	216 000
22020304	MAGAZINES & PERIODICALS	60 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 200 000
22020309	UNIFORMS & OTHER CLOTHING	800 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	3 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	150 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 600 000
220205	TRAINING - GENERAL	1 500 000
22020501	LOCAL TRAINING	1 500 000
220206	OTHER SERVICES - GENERAL	250 000
22020601	SECURITY SERVICES	250 000
220208	FUEL & LUBRICANTS - GENERAL	8 800 000
22020801	MOTOR VEHICLE FUEL COST	1 250 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 050 000
22020803	PLANT / GENERATOR FUEL COST	1 500 000
220210	MISCELLANEOUS	2 650 000
22021001	REFRESHMENT & MEALS	900 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50 000
22021006	POSTAGES & COURIER SERVICES	500 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 200 000
2205	SUBSIDIES	70 473 991
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70 473 991
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70 473 991

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FGGC WUKARI	301 707 831
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	42 900 000
	TOTAL PERSONNEL	158 764 119
	TOTAL OVERHEAD	100 043 712
	TOTAL RECURRENT	258 807 831
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	301 707 831

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC WUKARI				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF ROAD NETWORK				12 000 000
	CONSTRUCTION OF PERIMETER FENCING				8 900 000
	RENOVATION OF HOSTELS				10 000 000
	RENOVATION AND EQUIPING OF LIBRARY COMPLEX				12 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL:FGGC YOLA	510 455 217
0517026035	FGGC YOLA	
	TOTAL ALLOCATION:	510 455 217
21	PERSONNEL COST	130 574 271
2101	SALARY	116 012 685
210101	SALARIES AND WAGES	116 012 685
21010101	CONSOLIDATED SALARY	116 012 685
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 561 586
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	14 501 586
21020201	NHIS	5 800 634
21020202	CONTRIBUTORY PENSION	8 700 951
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109 880 946
2202	OVERHEAD COST	39 979 686
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	3 023 576
22020201	ELECTRICITY CHARGES	923 576
22020202	TELEPHONE CHARGES	700 000
22020206	SEWAGE CHARGES	1 400 000
220203	MATERIALS & SUPPLIES - GENERAL	11 600 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020303	NEWSPAPERS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	7 906 110
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	3 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406 110
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	10 000 000
22020601	SECURITY SERVICES	10 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	100 000
22020704	ENGINEERING SERVICES	100 000
22020705	ARCHITECTURAL SERVICES	100 000
22020706	SURVEYING SERVICES	100 000
220208	FUEL & LUBRICANTS - GENERAL	2 000 000
22020801	MOTOR VEHICLE FUEL COST	1 800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200 000
220209	FINANCIAL CHARGES - GENERAL	350 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200 000
22020904	OTHER CRF BANK CHARGES	150 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL:FGGC YOLA	510 455 217
220210	MISCELLANEOUS	1 300 000
22021001	REFRESHMENT & MEALS	100 000
22021002	HONORARIUM & SITTING ALLOWANCE	300 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021006	POSTAGES & COURIER SERVICES	100 000
22021007	WELFARE PACKAGES	200 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200 000
22021010	DIRECT TEACHING & LABORATORY COST	200 000
2205	SUBSIDIES	69 901 260
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69 901 260
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69 901 260
23	CAPITAL EXPENDITURE	270 000 000
2302	CONSTRUCTION / PROVISION	270 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270 000 000
	TOTAL PERSONNEL	130 574 271
	TOTAL OVERHEAD	109 880 946
	TOTAL RECURRENT	240 455 217
	TOTAL CAPITAL	270 000 000
	TOTAL ALLOCATION	510 455 217

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGGC YOLA				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				270 000 000
	ON-GOING PROJECTS				270 000 000
	PERIMETER FENCING OF THE COLLEGE				42 000 000
	COMPLETION OF DINNINGHALL & FURNISHING				37 620 000
	COMPLETION OF ADMINISTRATION BLOCK				14 858 000
	CONSTRUCTION / REHABILITATION OF ACCESS ROAD & CONSTRUCTION OF DRAINAGES				28 000 000
	COMPLETION OF PRINCIPAL'S HOUSE				12 522 000
	CONSTRUCTION OF 10NOS. 3BEDROOM STAFF QAUARTERS				100 000 000
	LABORATORY EQUIPMENT				25 000 000
	PURCHASE OF TRACTOR / SLASHER				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AHOADA	296 657 205
0517026035	FSTC AHOADA	
	TOTAL ALLOCATION:	296 657 205
21	PERSONNEL COST	88 664 946
2101	SALARY	78 653 286
210101	SALARIES AND WAGES	78 653 286
21010101	CONSOLIDATED SALARY	78 653 286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 011 661
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	9 831 661
21020201	NHIS	3 932 664
21020202	CONTRIBUTORY PENSION	5 898 996
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87 992 259
2202	OVERHEAD COST	32 172 680
220201	TRAVEL& TRANSPORT - GENERAL	3 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 000 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 000 000
220202	UTILITIES - GENERAL	3 423 016
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	423 016
22020205	WATER RATES	1 000 000
220203	MATERIALS & SUPPLIES - GENERAL	9 250 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	500 000
22020304	MAGAZINES & PERIODICALS	500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	250 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	9 250 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
220205	TRAINING - GENERAL	5 000 000
22020501	LOCAL TRAINING	3 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	1 749 664
22020801	MOTOR VEHICLE FUEL COST	1 749 664
220210	MISCELLANEOUS	500 000
22021009	SPORTING ACTIVITIES	500 000
2205	SUBSIDIES	55 819 579
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55 819 579
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55 819 579
23	CAPITAL EXPENDITURE	120 000 000
2302	CONSTRUCTION / PROVISION	120 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AHOADA	296 657 205
	TOTAL PERSONNEL	88 664 946
	TOTAL OVERHEAD	87 992 259
	TOTAL RECURRENT	176 657 205
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	296 657 205

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC AHOADA				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				120 000 000
	ON-GOING PROJECTS				120 000 000
	COMPLETION OF 1 NO UNDER WATER WELDING WORKSHOP EQUIPMENT				33 000 000
	CONSTRUCTION OF 1 NO AUTOMATED ELECTRICAL RAFT WORKSHOP/EQUIPMENT				15 000 000
	FURNISHING OF KITCHEN/DINING HALL				15 000 000
	PERIMETER FENCING				12 000 000
	CONSTRUCTION OF STAFF QTRS/PRINCIPAL QTRS				20 000 000
	CONSTRUCTION OF 1 NO LIBRARY BLOCK/FURNITURE				15 000 000
	TARRING OF 3KM COLLEGE ROAD				10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AWKA	390 144 887
0517026035	FSTC AWKA	
	TOTAL ALLOCATION:	390 144 887
21	PERSONNEL COST	171 475 650
2101	SALARY	152 369 467
210101	SALARIES AND WAGES	152 369 467
21010101	CONSOLIDATED SALARY	152 369 467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 106 183
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	19 046 183
21020201	NHIS	7 618 473
21020202	CONTRIBUTORY PENSION	11 427 710
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98 669 237
2202	OVERHEAD COST	32 602 579
220201	TRAVEL& TRANSPORT - GENERAL	1 850 359
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	868 879
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	981 480
220202	UTILITIES - GENERAL	2 317 700
22020201	ELECTRICITY CHARGES	1 191 320
22020203	INTERNET ACCESS CHARGES	681 480
22020205	WATER RATES	214 900
22020206	SEWAGE CHARGES	230 000
220203	MATERIALS & SUPPLIES - GENERAL	5 140 422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 186 280
22020302	BOOKS	800 000
22020303	NEWSPAPERS	420 000
22020304	MAGAZINES & PERIODICALS	220 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	694 100
22020307	DRUGS & MEDICAL SUPPLIES	300 000
22020309	UNIFORMS & OTHER CLOTHING	120 042
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 400 000
220204	MAINTENANCE SERVICES - GENERAL	6 327 800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 702 000
22020402	MAINTENANCE OF OFFICE FURNITURE	720 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 135 800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	870 000
22020406	OTHER MAINTENANCE SERVICES	1 200 000
220205	TRAINING - GENERAL	3 520 000
22020501	LOCAL TRAINING	1 520 000
22020502	INTERNATIONAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 653 220
22020601	SECURITY SERVICES	1 072 700
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	580 520
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 691 080
22020701	FINANCIAL CONSULTING	378 600
22020702	INFORMATION TECHNOLOGY CONSULTING	378 600
22020703	LEGAL SERVICES	555 280
22020705	ARCHITECTURAL SERVICES	378 600
220208	FUEL & LUBRICANTS - GENERAL	5 629 470
22020801	MOTOR VEHICLE FUEL COST	1 896 020

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, AWKA	390 144 887
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 761 750
22020803	PLANT / GENERATOR FUEL COST	1 971 700
220210	MISCELLANEOUS	4 472 528
22021001	REFRESHMENT & MEALS	1 186 280
22021002	HONORARIUM & SITTING ALLOWANCE	933 880
22021003	PUBLICITY & ADVERTISEMENTS	744 580
22021006	POSTAGES & COURIER SERVICES	143 868
22021009	SPORTING ACTIVITIES	1 463 920
2205	SUBSIDIES	66 066 658
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66 066 658
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66 066 658
23	CAPITAL EXPENDITURE	120 000 000
2302	CONSTRUCTION / PROVISION	120 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120 000 000
	TOTAL PERSONNEL	171 475 650
	TOTAL OVERHEAD	98 669 237
	TOTAL RECURRENT	270 144 887
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	390 144 887

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL SCIENCE AND TECHNICAL COLLEGE, AWKA.				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				120 000 000
	ON-GOING PROJECTS				120 000 000
	CONSTRUCTION OF 1 NO. 1-STOREY GIRLS HOSTEL.				30 955 331
	CONSTRUCTION OF SPORTS PAVILLION				7 507 196
	EQUIPING OF FOUNDRY CRAFT PRACTICE WORKSHOP				9 601 710
	EQUIPING OF FLUID MECHANIC CRAFT PRACTICE WORKSHOP				14 000 000
	COMPLETION OF 320 METERS PERIMETER FENCING.				5 182 460
	COMPLETION OF THE COLLEGE ASSEMBLY/DINNING HALL.				17 250 085
	EQUIPING OF MACHINES TOOLS CRAFTS PRACTICE WORKSHOP				18 000 000
	CONSTRUCTION OF 2NOS 3BEDROOM STAFF QARTERS				17 503 218

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERALE TECHNICAL COLLEGE, IJEBU-IMUSHIN	308 239 190
0517026035	FSTC JUBU-IMUSHIN	
	TOTAL ALLOCATION:	308 239 190
21	PERSONNEL COST	182 903 562
2101	SALARY	162 580 944
210101	SALARIES AND WAGES	162 580 944
21010101	CONSOLIDATED SALARY	162 580 944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 322 618
210202	SOCIAL CONTRIBUTIONS	20 322 618
21020201	NHIS	8 129 047
21020202	CONTRIBUTORY PENSION	12 193 571
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 435 628
2202	OVERHEAD COST	32 181 188
220201	TRAVEL& TRANSPORT - GENERAL	1 000 500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 000 500
220202	UTILITIES - GENERAL	2 991 233
22020201	ELECTRICITY CHARGES	609 700
22020202	TELEPHONE CHARGES	590 733
22020203	INTERNET ACCESS CHARGES	570 500
22020205	WATER RATES	770 000
22020206	SEWAGE CHARGES	450 300
220203	MATERIALS & SUPPLIES - GENERAL	6 875 650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100 000
22020302	BOOKS	1 850 000
22020303	NEWSPAPERS	210 000
22020304	MAGAZINES & PERIODICALS	370 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	785 650
22020307	DRUGS & MEDICAL SUPPLIES	1 960 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 600 000
220204	MAINTENANCE SERVICES - GENERAL	6 455 700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	650 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 255 700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	850 000
22020406	OTHER MAINTENANCE SERVICES	1 200 000
220205	TRAINING - GENERAL	4 500 000
22020501	LOCAL TRAINING	1 500 000
22020502	INTERNATIONAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	1 380 000
22020601	SECURITY SERVICES	800 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	580 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750 000
22020701	FINANCIAL CONSULTING	250 000
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000
220208	FUEL & LUBRICANTS - GENERAL	4 840 000
22020801	MOTOR VEHICLE FUEL COST	2 890 000
22020803	PLANT / GENERATOR FUEL COST	1 950 000
220210	MISCELLANEOUS	3 388 105
22021001	REFRESHMENT & MEALS	650 000
22021002	HONORARIUM & SITTING ALLOWANCE	750 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERALE TECHNICAL COLLEGE, IJEBU-IMUSHIN	308 239 190
22021006	POSTAGES & COURIER SERVICES	130 105
22021007	WELFARE PACKAGES	138 000
22021009	SPORTING ACTIVITIES	1 220 000
2205	SUBSIDIES	50 254 440
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 254 440
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 254 440
23	CAPITAL EXPENDITURE	42 900 000
2301	FIXED ASSETS PURCHASED	42 900 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 900 000
23010101	PURCHASE / ACQUISITION OF LAND	42 900 000
	TOTAL PERSONNEL	182 903 562
	TOTAL OVERHEAD	82 435 628
	TOTAL RECURRENT	265 339 190
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	308 239 190

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC JUBU-IMUSHIN				
INSTITUTION	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 600 MTERES PERIMETER FENCE				9 000 000
	CONSTRUCTION OF MULTI PURPOSE HALL				8 500 000
	CONSTRUCTION OF ARTS STUDIO				6 900 000
	CONSTRUCTION 3 OF BLOCKS OF 6 CLASSROOMS				18 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, MICHKA	185 756 416
0517026035	FSTC MICHKA	
	TOTAL ALLOCATION:	185 756 416
21	PERSONNEL COST	64 952 305
2101	SALARY	58 382 493
210101	SALARIES AND WAGES	58 382 493
21010101	CONSOLIDATED SALARY	58 382 493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6 569 812
210202	SOCIAL CONTRIBUTIONS	6 569 812
21020201	NHIS	2 191 125
21020202	CONTRIBUTORY PENSION	4 378 687
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 904 111
2202	OVERHEAD COST	34 895 214
220202	UTILITIES - GENERAL	4 902 834
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	652 834
22020203	INTERNET ACCESS CHARGES	150 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 000 000
22020205	WATER RATES	1 000 000
22020206	SEWAGE CHARGES	100 000
220203	MATERIALS & SUPPLIES - GENERAL	4 900 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	500 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	900 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 500 000
220204	MAINTENANCE SERVICES - GENERAL	7 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300 000
22020406	OTHER MAINTENANCE SERVICES	2 200 000
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	3 000 000
22020601	SECURITY SERVICES	3 000 000
220208	FUEL & LUBRICANTS - GENERAL	10 000 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	6 000 000
220209	FINANCIAL CHARGES - GENERAL	1 000 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 000 000
220210	MISCELLANEOUS	3 092 380
22021006	POSTAGES & COURIER SERVICES	292 380
22021009	SPORTING ACTIVITIES	2 800 000
2205	SUBSIDIES	43 008 897
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	43 008 897
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	43 008 897
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, MICHKA	185 756 416
	TOTAL PERSONNEL	64 952 305
	TOTAL OVERHEAD	77 904 111
	TOTAL RECURRENT	142 856 416
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	185 756 416

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC MICHKA				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OG OF 1 NO. HOSTEL BLOCK				5 400 000
	COMPLETION OF 1 NO BLOCK OF 6 CLASSROOM				12 500 000
	COMPLETION OF SICK BAY				8 000 000
	COMPLETION OF A BLOCK OF PHYSICS, CHEMISTRY & BIOLOGY LABORATORIES				12 000 000
	COMPLETION OF AGRIC SCIE				5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, TUNGBO	200 723 489
0517026035	FSTC TUNGBO	
	TOTAL ALLOCATION:	200 723 489
21	PERSONNEL COST	78 008 668
2101	SALARY	69 127 705
210101	SALARIES AND WAGES	69 127 705
21010101	CONSOLIDATED SALARY	69 127 705
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 880 963
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	8 640 963
21020201	NHIS	3 456 385
21020202	CONTRIBUTORY PENSION	5 184 578
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 814 821
2202	OVERHEAD COST	30 961 255
220201	TRAVEL& TRANSPORT - GENERAL	5 500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	3 868 113
22020201	ELECTRICITY CHARGES	1 868 113
22020206	SEWAGE CHARGES	2 000 000
220203	MATERIALS & SUPPLIES - GENERAL	7 493 142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	1 236 551
22020307	DRUGS & MEDICAL SUPPLIES	1 256 591
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	3 750 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 750 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
220205	TRAINING - GENERAL	5 000 000
22020501	LOCAL TRAINING	3 000 000
22020502	INTERNATIONAL TRAINING	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	1 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	2 500 000
220209	FINANCIAL CHARGES - GENERAL	250 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250 000
220210	MISCELLANEOUS	600 000
22021009	SPORTING ACTIVITIES	600 000
2205	SUBSIDIES	48 853 566
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 853 566
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48 853 566
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, TUNGBO	200 723 489
	TOTAL PERSONNEL	78 008 668
	TOTAL OVERHEAD	79 814 821
	TOTAL RECURRENT	157 823 489
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	200 723 489

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC TUNGBO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1 NOS BLOCK OF 6 CLASSROOM EACH				9 000 000
	CONSTRUCTION OF LIBRARY COMPLEX				8 000 000
	2KM TARRED ACCESS INTERNAL ROAD WITH DRAINAGE				8 000 000
	CONSTRUCTION OF 1 NO. BLOCK OF BOYS DOMITORY				12 000 000
	CONSTRUCTION OF ELECTRICAL WORKSHOP				5 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, USI-EKITI	293 918 156
0517026035	FSTC USI-EKITI	
	TOTAL ALLOCATION:	293 918 156
21	PERSONNEL COST	89 071 016
2101	SALARY	79 120 903
210101	SALARIES AND WAGES	79 120 903
21010101	CONSOLIDATED SALARY	79 120 903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 950 113
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	9 890 113
21020201	NHIS	3 956 045
21020202	CONTRIBUTORY PENSION	5 934 068
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 847 140
2202	OVERHEAD COST	36 351 515
220201	TRAVEL& TRANSPORT - GENERAL	948 485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	948485
220202	UTILITIES - GENERAL	1 503 030
22020201	ELECTRICITY CHARGES	500000
22020203	INTERNET ACCESS CHARGES	203030
22020205	WATER RATES	596970
22020206	SEWAGE CHARGES	203030
220203	MATERIALS & SUPPLIES - GENERAL	8 800 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	1 000 000
22020304	MAGAZINES & PERIODICALS	100 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	2 000 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3 200 000
220204	MAINTENANCE SERVICES - GENERAL	10 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	2 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
220205	TRAINING - GENERAL	3 000 000
22020501	LOCAL TRAINING	3 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	2 000 000
220208	FUEL & LUBRICANTS - GENERAL	7 500 000
22020801	MOTOR VEHICLE FUEL COST	3 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 000 000
22020803	PLANT / GENERATOR FUEL COST	3 000 000
220210	MISCELLANEOUS	2 600 000
22021001	REFRESHMENT & MEALS	300 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021009	SPORTING ACTIVITIES	1 500 000
2205	SUBSIDIES	48 495 625
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 495 625
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48 495 625

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, USI-EKITI	293 918 156
23	CAPITAL EXPENDITURE	120 000 000
2301	FIXED ASSETS PURCHASED	120 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120 000 000
23010101	PURCHASE / ACQUISITION OF LAND	120 000 000
	TOTAL PERSONNEL	89 071 016
	TOTAL OVERHEAD	84 847 140
	TOTAL RECURRENT	173 918 156
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	293 918 156

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC USI-EKITI				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				120 000 000
	ON-GOING PROJECTS				120 000 000
	CONSTRUCTION OF 600M PERIMETER FENCE				16 000 000
	COMPLETION OF 1 NO MALE HOSTEL				19 500 000
	COMPLETION OF 1 NO FEMALE HOSTEL				19 500 000
	COMPLETION OF 12 NOS CLASSROOM				18 000 000
	CONSTRUCTION OF 1 NO 3 BEDROOM FOR VICE PRINCIPAL + 2 ROOM BOY'S QTRS				3 000 000
	CONSTRUCTION OF 1 NO 2 BEDROOM FOR HOUSE MASTER + 2 ROOM BOY'S QTRS.				6 000 000
	CONSTRUCTION OF 1 NO 2 BEDROOM FOR HOUSE MISTRESS + 2 ROOM BOY'S QTRS.				6 000 000
	CONSTRUCTION AND FURNISHING OF PRINCIPAL'S QTRS.				11 000 000
	CONSTRUCTION AND FURNISHING OF 3 BEDROOM FOR VICE PRINCIPAL				7 000 000
	CONSTRUCTION 1 NO OF 2 BEDROOM FOR BOARDING HOUSE MASTER				14 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERALE TECHNICAL COLLEGE, IKARE	236 157 508
0517026035	FTC IKARE	
	TOTAL ALLOCATION:	236 157 508
21	PERSONNEL COST	110 604 984
2101	SALARY	98 151 986
210101	SALARIES AND WAGES	98 151 986
21010101	CONSOLIDATED SALARY	98 151 986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 452 998
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	12 272 998
21020201	NHIS	4 907 599
21020202	CONTRIBUTORY PENSION	7 365 399
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 652 524
2202	OVERHEAD COST	32 170 477
220201	TRAVEL& TRANSPORT - GENERAL	1 700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 200 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 292 654
22020201	ELECTRICITY CHARGES	1 148 654
22020202	TELEPHONE CHARGES	440 000
22020203	INTERNET ACCESS CHARGES	308 000
22020206	SEWAGE CHARGES	396 000
220203	MATERIALS & SUPPLIES - GENERAL	8 465 823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 804 000
22020302	BOOKS	1 540 000
22020303	NEWSPAPERS	513 823
22020305	PRINTING OF NON SECURITY DOCUMENTS	660 000
22020307	DRUGS & MEDICAL SUPPLIES	880 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 660 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	968 000
220204	MAINTENANCE SERVICES - GENERAL	4 522 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	880 000
22020402	MAINTENANCE OF OFFICE FURNITURE	660 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 750 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	440 000
22020406	OTHER MAINTENANCE SERVICES	352 000
220205	TRAINING - GENERAL	1 880 000
22020501	LOCAL TRAINING	880 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	2 200 000
22020601	SECURITY SERVICES	1 540 000
22020604	RESIDENTIAL RENT	660 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	970 000
22020701	FINANCIAL CONSULTING	132 000
22020702	INFORMATION TECHNOLOGY CONSULTING	220 000
22020703	LEGAL SERVICES	88 000
22020704	ENGINEERING SERVICES	530 000
220208	FUEL & LUBRICANTS - GENERAL	6 884 000
22020801	MOTOR VEHICLE FUEL COST	2 320 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERALE TECHNICAL COLLEGE, IKARE	236 157 508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 024 000
22020803	PLANT / GENERATOR FUEL COST	2 540 000
220209	FINANCIAL CHARGES - GENERAL	220 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	220 000
220210	MISCELLANEOUS	3 036 000
22021001	REFRESHMENT & MEALS	88 000
22021002	HONORARIUM & SITTING ALLOWANCE	660 000
22021003	PUBLICITY & ADVERTISEMENTS	220 000
22021004	MEDICAL EXPENSES	440 000
22021006	POSTAGES & COURIER SERVICES	88 000
22021007	WELFARE PACKAGES	440 000
22021009	SPORTING ACTIVITIES	1 100 000
2205	SUBSIDIES	50 482 047
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 482 047
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 482 047
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	110 604 984
	TOTAL OVERHEAD	82 652 524
	TOTAL RECURRENT	193 257 508
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	236 157 508

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFC IKARE				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION / CONSTRUCTION OF 3NO BLOCK OF 2 BEDROOM FLAT				7 000 000
	COMPLETION OF DINING HALL&KITCHEN				7 000 000
	LABS.&W/SHOPS CONSUMABLES				4 033 344
	PROC.&INSTALLN OF 250KVA GEN. SETS ELECTRIFICATION				15 500 000
	CONSRUCTION OF 5 NO BLOCK OF 6 CLASSROOM				9 366 656

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, ILESIA	332 835 964
0517026035	FTC ILESIA	
	TOTAL ALLOCATION:	332 835 964
21	PERSONNEL COST	208 400 879
2101	SALARY	185 191 890
210101	SALARIES AND WAGES	185 191 890
21010101	CONSOLIDATED SALARY	185 191 890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 208 989
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	23 148 989
21020201	NHIS	9 259 597
21020202	CONTRIBUTORY PENSION	13 889 392
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 535 085
2202	OVERHEAD COST	32 432 146
220201	TRAVEL & TRANSPORT - GENERAL	12 724 322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 024 322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 700 000
220202	UTILITIES - GENERAL	2 800 000
22020201	ELECTRICITY CHARGES	2 800 000
220203	MATERIALS & SUPPLIES - GENERAL	5 257 824
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	57 824
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	4 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	200 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 000 000
220208	FUEL & LUBRICANTS - GENERAL	3 700 000
22020801	MOTOR VEHICLE FUEL COST	2 200 000
22020803	PLANT / GENERATOR FUEL COST	1 500 000
220210	MISCELLANEOUS	1 750 000
22021001	REFRESHMENT & MEALS	300 000
22021002	HONORARIUM & SITTING ALLOWANCE	600 000
22021003	PUBLICITY & ADVERTISEMENTS	150 000
22021007	WELFARE PACKAGES	200 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500 000
2205	SUBSIDIES	49 102 939
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	49 102 939
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49 102 939
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, ILESHA	332 835 964
	TOTAL PERSONNEL	208 400 879
	TOTAL OVERHEAD	81 535 085
	TOTAL RECURRENT	289 935 964
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	332 835 964

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF	FTC ILESA				
INSTITUTIO	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF BOYS HOSTEL				4 307 406
	CONSTRUCTION OF 350M PERIMETER FENCING				-
	CONSTRUCTION COLLEGE LIBRARY				5 282 110
	CONSTRUCTION OF NEW ADMIN BLOCK				7 434 946
	RENOVATION OF STAFF QUARTERS				10 380 000
	CONSTRUCTION OF BOYS HOSTEL II				10 000 000
	CONSTRUCTION/RENOVATION OF 4 BLOCKS OF CLASSROOM AND W/SKOP				5 495 539

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, JALINGO	290 679 397
0517026035	FTC JALINGO	
	TOTAL ALLOCATION:	290 679 397
21	PERSONNEL COST	126 062 379
2101	SALARY	111 895 448
210101	SALARIES AND WAGES	111 895 448
21010101	CONSOLIDATED SALARY	111 895 448
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 166 931
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	13 986 931
21020201	NHIS	5 594 772
21020202	CONTRIBUTORY PENSION	8 392 159
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121 717 018
2202	OVERHEAD COST	51 180 852
220201	TRAVEL& TRANSPORT - GENERAL	500 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
220202	UTILITIES - GENERAL	5 723 855
22020201	ELECTRICITY CHARGES	1 321 356
22020203	INTERNET ACCESS CHARGES	1 000 000
22020205	WATER RATES	402 499
22020206	SEWAGE CHARGES	3 000 000
220203	MATERIALS & SUPPLIES - GENERAL	8 100 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	1 000 000
22020304	MAGAZINES & PERIODICALS	200 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 400 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
22020307	DRUGS & MEDICAL SUPPLIES	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	14 456 997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 456 997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 500 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	6 000 000
22020501	LOCAL TRAINING	6 000 000
220206	OTHER SERVICES - GENERAL	2 500 000
22020601	SECURITY SERVICES	2 500 000
220208	FUEL & LUBRICANTS - GENERAL	12 000 000
22020801	MOTOR VEHICLE FUEL COST	6 000 000
22020803	PLANT / GENERATOR FUEL COST	6 000 000
220210	MISCELLANEOUS	1 900 000
22021001	REFRESHMENT & MEALS	600 000
22021003	PUBLICITY & ADVERTISEMENTS	700 000
22021006	POSTAGES & COURIER SERVICES	400 000
22021010	DIRECT TEACHING & LABORATORY COST	200 000
2205	SUBSIDIES	70 536 166
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70 536 166
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70 536 166

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, JALINGO	290 679 397
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	126 062 379
	TOTAL OVERHEAD	121 717 018
	TOTAL RECURRENT	247 779 397
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	290 679 397

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC JALINGO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	PERIMETER FENCING,GATES & S/HOUSE				15 000 000
	COMPLETION OF DINNING/KITCHEN				8 373 807
	COMPLETION OF ADM BLOCK				9 215 785
	COMPLETION OF ELECTRICAL W/SHOP				6 940 016
	COMPLETION OF IPU				3 370 391

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, KAFANCHAN	240 948 138
0517026035	FTC KAFANCHAN	
	TOTAL ALLOCATION:	240 948 138
21	PERSONNEL COST	105 818 150
2101	SALARY	93 847 245
210101	SALARIES AND WAGES	93 847 245
21010101	CONSOLIDATED SALARY	93 847 245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 970 905
210201	ALLOWANCES	240 000
21020101	NON REGULAR ALLOWANCES	240 000
210202	SOCIAL CONTRIBUTIONS	11 730 905
21020201	NHIS	4 692 362
21020202	CONTRIBUTORY PENSION	7 038 543
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	92 229 988
2202	OVERHEAD COST	32 843 961
220201	TRAVEL& TRANSPORT - GENERAL	7 550 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 950 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 800 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 800 000
220202	UTILITIES - GENERAL	2 750 000
22020201	ELECTRICITY CHARGES	1 580 000
22020205	WATER RATES	370 000
22020206	SEWAGE CHARGES	800 000
220203	MATERIALS & SUPPLIES - GENERAL	7 870 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 170 000
22020302	BOOKS	1 700 000
22020303	NEWSPAPERS	450 000
22020304	MAGAZINES & PERIODICALS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900 000
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 700 000
220204	MAINTENANCE SERVICES - GENERAL	6 184 123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 700 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 496 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 688 123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	380 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	180 000
220208	FUEL & LUBRICANTS - GENERAL	4 652 000
22020801	MOTOR VEHICLE FUEL COST	370 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900 000
22020803	PLANT / GENERATOR FUEL COST	3 282 000
22020804	AIRCRAFT FUEL COST	50 000
22020805	SEA BOAT FUEL COST	50 000
220210	MISCELLANEOUS	3 457 838
22021001	REFRESHMENT & MEALS	800 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	1 350 000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	80 000
22021006	POSTAGES & COURIER SERVICES	947 838

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, KAFANCHAN	240 948 138
22021007	WELFARE PACKAGES	80 000
2205	SUBSIDIES	59 386 027
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59 386 027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59 386 027
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	105 818 150
	TOTAL OVERHEAD	92 229 988
	TOTAL RECURRENT	198 048 138
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	240 948 138

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC KAFANCHAN				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF 6 NOS CLASSROOM AND RENOVATION OF 24 NOS CLASSROOM				12 000 000
	REHABILITATION OF 9 NOS STAFF QUARTERS				18 900 000
	REHABILITATION OF 6 NOS STUDENTS HOSTELS				9 000 000
	COMPLETION OF CARPENTRY AND JOINERY (C & J) WORKSHOP				3 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, LASSA	270 385 165
0517026035	FTC LASSA	
	TOTAL ALLOCATION:	270 385 165
21	PERSONNEL COST	77 530 934
2101	SALARY	68 766 946
210101	SALARIES AND WAGES	68 766 946
21010101	CONSOLIDATED SALARY	68 766 946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 763 988
210201	ALLOWANCES	168 120
21020101	NON REGULAR ALLOWANCES	168 120
210202	SOCIAL CONTRIBUTIONS	8 595 868
21020201	NHIS	3 438 347
21020202	CONTRIBUTORY PENSION	5 157 521
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 854 231
2202	OVERHEAD COST	27 508 188
220201	TRAVEL& TRANSPORT - GENERAL	994 227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64 227
220202	UTILITIES - GENERAL	2 750 000
22020201	ELECTRICITY CHARGES	1580000
22020202	TELEPHONE CHARGES	350000
22020205	WATER RATES	820000
220203	MATERIALS & SUPPLIES - GENERAL	6 970 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1170000
22020302	BOOKS	1700000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900000
22020307	DRUGS & MEDICAL SUPPLIES	1500000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1700000
220204	MAINTENANCE SERVICES - GENERAL	4 496 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1700000
22020402	MAINTENANCE OF OFFICE FURNITURE	800000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1496000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500000
220205	TRAINING - GENERAL	1 499 123
22020501	LOCAL TRAINING	400223
22020502	INTERNATIONAL TRAINING	1098900
220206	OTHER SERVICES - GENERAL	539 000
22020601	SECURITY SERVICES	189000
22020606	CLEANING & FUMIGATION SERVICES	350000
22020701	FINANCIAL CONSULTING	200000
22020702	INFORMATION TECHNOLOGY CONSULTING	150000
220208	FUEL & LUBRICANTS - GENERAL	6 882 000
22020801	MOTOR VEHICLE FUEL COST	2700000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	900000
22020803	PLANT / GENERATOR FUEL COST	3282000
220210	MISCELLANEOUS	3 377 838
22021001	REFRESHMENT & MEALS	800000
22021002	HONORARIUM & SITTING ALLOWANCE	200000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	80000
22021006	POSTAGES & COURIER SERVICES	947838
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1350000
2205	SUBSIDIES	45 346 043

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, LASSA	270 385 165
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	45 346 043
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	45346043
23	CAPITAL EXPENDITURE	120 000 000
2305	OTHER CAPITAL PROJECTS	120 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	120 000 000
23050101	RESEARCH AND DEVELOPMENT	120 000 000
	TOTAL PERSONNEL	77 530 934
	TOTAL OVERHEAD	72 854 231
	TOTAL RECURRENT	150 385 165
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	270 385 165

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FTC LASSA				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				120 000 000
	ON-GOING PROJECTS				120 000 000
	CONSTRUCTION / COMPLETION OF 5 BLOCK OF 6 CLASS ROOMS				28 615 791
	COMPLETION OF WATER RETRICULATION 4KM				14 384 209
	PARAMETER FENCING WITH BLOCK				20 000 000
	COMPLETION / CONSTRUCTION OF BOYS & GIRLS HOSTELS				27 000 000
	CONSTRUCTION OF 3NOS. 3BEDROOM STAFF QARTERS				30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, TUNGBO	250 353 649
0517026035	FSTC TUNGBO	
	TOTAL ALLOCATION:	250 353 649
21	PERSONNEL COST	125 344 672
2101	SALARY	111 310 820
210101	SALARIES AND WAGES	111 310 820
21010101	CONSOLIDATED SALARY	111 310 820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 033 852
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	13 913 852
21020201	NHIS	5 565 541
21020202	CONTRIBUTORY PENSION	8 348 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 108 977
2202	OVERHEAD COST	31 130 579
220201	TRAVEL& TRANSPORT - GENERAL	684 370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	184 370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	946 209
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	446 209
220203	MATERIALS & SUPPLIES - GENERAL	11 000 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000
22020302	BOOKS	2 000 000
22020303	NEWSPAPERS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2 000 000
220204	MAINTENANCE SERVICES - GENERAL	8 700 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000
22020406	OTHER MAINTENANCE SERVICES	1 200 000
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	500 000
22020601	SECURITY SERVICES	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	5 500 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220209	FINANCIAL CHARGES - GENERAL	400 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400 000
220210	MISCELLANEOUS	1 600 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE, TUNGBO	250 353 649
22021001	REFRESHMENT & MEALS	200 000
22021002	HONORARIUM & SITTING ALLOWANCE	500 000
22021003	PUBLICITY & ADVERTISEMENTS	200 000
22021004	MEDICAL EXPENSES	200 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021007	WELFARE PACKAGES	200 000
2205	SUBSIDIES	50 978 398
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 978 398
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 978 398
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	125 344 672
	TOTAL OVERHEAD	82 108 977
	TOTAL RECURRENT	207 453 649
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	250 353 649

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FSTC TUNGBO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF 2300 M PERIMETER FENCE				5 000 000
	COMPLETION OF 1 NO 8 CLASSROOM BLOCK				8 000 000
	COMPLETION OF 1 NO 10 OFFICE ADMIN BLOCK				8 400 000
	COMPLETION OF CHEM. PHYSICS & BIO. LAB				6 500 000
	COMPLETION OF BOYS & GIRLS HOSTELS				15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FTC OROZO	435 277 527
0517026035	FTC OROZO	
	TOTAL ALLOCATION:	435 277 527
21	PERSONNEL COST	294 448 168
2101	SALARY	261 411 705
210101	SALARIES AND WAGES	261 411 705
21010101	CONSOLIDATED SALARY	261 411 705
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33 036 463
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	32 676 463
21020201	NHIS	13 070 585
21020202	CONTRIBUTORY PENSION	19 605 878
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 929 359
2202	OVERHEAD COST	32 709 209
220201	TRAVEL& TRANSPORT - GENERAL	6 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4000000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2000000
220202	UTILITIES - GENERAL	1 040 885
22020201	ELECTRICITY CHARGES	1040885,27
220203	MATERIALS & SUPPLIES - GENERAL	7 068 324
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2400000
22020302	BOOKS	2000000
22020303	NEWSPAPERS	268324
22020304	MAGAZINES & PERIODICALS	150000
22020306	PRINTING OF SECURITY DOCUMENTS	250000
22020307	DRUGS & MEDICAL SUPPLIES	500000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1500000
220204	MAINTENANCE SERVICES - GENERAL	3 300 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2300000
22020402	MAINTENANCE OF OFFICE FURNITURE	250000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750000
220205	TRAINING - GENERAL	8 000 000
22020501	LOCAL TRAINING	5000000
22020502	INTERNATIONAL TRAINING	3000000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 350 000
22020701	FINANCIAL CONSULTING	350000
22020702	INFORMATION TECHNOLOGY CONSULTING	450000
22020703	LEGAL SERVICES	300000
22020704	ENGINEERING SERVICES	250000
220208	FUEL & LUBRICANTS - GENERAL	3 400 000
22020801	MOTOR VEHICLE FUEL COST	1550000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1850000
220209	FINANCIAL CHARGES - GENERAL	350 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350000
220210	MISCELLANEOUS	2 200 000
22021001	REFRESHMENT & MEALS	1850000
22021002	HONORARIUM & SITTING ALLOWANCE	350000
2205	SUBSIDIES	65 220 150
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	65 220 150
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65220150
23	CAPITAL EXPENDITURE	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FTC OROZO	435 277 527
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	294 448 168
	TOTAL OVERHEAD	97 929 359
	TOTAL RECURRENT	392 377 527
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	435 277 527

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC OROZO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF ASSEMBLY HALL COMPLEX				4 000 000
	CONSTRUCTION OF 2 NO FEMALE HOSTEL				8 000 000
	PROCUREMENT OF MATERIALS FOR NABTEB AND LABOUR TRADE TEST				3 519 814
	CONSTRUCTION OF 2 NO MECHANICAL WORKSHOPS				8 000 000
	CONSTRUCTION OF 1 NO PLUMBING AND FITTING WORKSHOP				7 000 000
	CONSTRUCTION OF GENERAL WORKSHOP FOR INDUSTRIAL PROJECT UNIT				7 000 000
	CONSTRUCTION OF REFRIGERATION AND AIR CONDITIONING WORKSHOP				5 380 186

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, OTOBI	235 901 012
0517026035	FTC OTOBI	
	TOTAL ALLOCATION:	235 901 012
21	PERSONNEL COST	113 036 824
2101	SALARY	100 423 844
210101	SALARIES AND WAGES	100 423 844
21010101	CONSOLIDATED SALARY	100 423 844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12 612 980
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	12 552 980
21020201	NHIS	5 021 192
21020202	CONTRIBUTORY PENSION	7 531 788
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79 964 188
2202	OVERHEAD COST	18 247 387
220201	TRAVEL& TRANSPORT - GENERAL	1 003 280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 003 280
220202	UTILITIES - GENERAL	1 600 000
22020201	ELECTRICITY CHARGES	300 000
22020205	WATER RATES	500 000
22020206	SEWAGE CHARGES	800 000
220203	MATERIALS & SUPPLIES - GENERAL	13 144 107
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	594 107
22020303	NEWSPAPERS	50 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 000 000
22020309	UNIFORMS & OTHER CLOTHING	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5 000 000
220204	MAINTENANCE SERVICES - GENERAL	1 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
220210	MISCELLANEOUS	1 000 000
22021001	REFRESHMENT & MEALS	500 000
22021003	PUBLICITY & ADVERTISEMENTS	500 000
2205	SUBSIDIES	61 716 801
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61 716 801
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61 716 801
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42 900 000
	TOTAL PERSONNEL	113 036 824
	TOTAL OVERHEAD	79 964 188
	TOTAL RECURRENT	193 001 012
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	235 901 012

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFC OTObi				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 1 NO BLOCK OF VOCATIONAL SUBJECT LABORATORIES FOR HOME ECONOMICS, FINE/VISUAL ART AND INTRODUCTORY TECHNOLOGY				7 167 767
	CONSTRUCTION OF 1 NO 200M PERIMETER FENCING				8 642 753
	CONSTRUCTION OF 1 NO ASSEMBLY HALL				13 872 246
	CONSTRUCTION OF 1 NO BLOCK OF 4 SCIENCE LABORATORY FOR CHEMISTRY, PHYSICS, BIOLOGY AND AGRIC. SCIENCE				6 280 065
	CONSTRUCTION OF 2 BLOCKS OF 6, NO CLASSROOMS				6 937 170

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, OTUKPO	280 618 614
0517026035	FTC OTUPKO	
	TOTAL ALLOCATION:	280 618 614
21	PERSONNEL COST	155 163 778
2101	SALARY	137 603 355
210101	SALARIES AND WAGES	137 603 355
21010101	CONSOLIDATED SALARY	137 603 355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17 560 423
210201	ALLOWANCES	360 000
21020101	NON REGULAR ALLOWANCES	360 000
210202	SOCIAL CONTRIBUTIONS	17 200 423
21020201	NHIS	6 880 168
21020202	CONTRIBUTORY PENSION	10 320 255
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82 554 836
2202	OVERHEAD COST	31 947 200
220201	TRAVEL& TRANSPORT - GENERAL	1 412 805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612 805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800 000
220202	UTILITIES - GENERAL	5 232 784
22020201	ELECTRICITY CHARGES	2 262 870
22020202	TELEPHONE CHARGES	753 622
22020203	INTERNET ACCESS CHARGES	765 948
22020204	SATELLITE BROADCASTING ACCESS CHARGES	242 110
22020205	WATER RATES	753 622
22020206	SEWAGE CHARGES	454 612
220203	MATERIALS & SUPPLIES - GENERAL	6 212 235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600 000
22020302	BOOKS	1 556 853
22020303	NEWSPAPERS	621 562
22020304	MAGAZINES & PERIODICALS	184 884
22020307	DRUGS & MEDICAL SUPPLIES	1 850 114
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 398 821
220204	MAINTENANCE SERVICES - GENERAL	7 192 076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 650 750
22020402	MAINTENANCE OF OFFICE FURNITURE	1 419 733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 859 405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 278 341
22020405	MAINTENANCE OF PLANTS/GENERATORS	556 853
22020406	OTHER MAINTENANCE SERVICES	426 994
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	1 000 000
22020502	INTERNATIONAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	1 000 000
22020601	SECURITY SERVICES	500 000
22020603	OFFICE RENT	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	105 648
22020701	FINANCIAL CONSULTING	105 648
220208	FUEL & LUBRICANTS - GENERAL	4 904 180
22020801	MOTOR VEHICLE FUEL COST	1 817 586
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 493 070
22020803	PLANT / GENERATOR FUEL COST	1 593 524
220210	MISCELLANEOUS	3 887 472

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, OTUKPO	280 618 614
22021001	REFRESHMENT & MEALS	440 200
22021002	HONORARIUM & SITTING ALLOWANCE	253 000
22021003	PUBLICITY & ADVERTISEMENTS	560 000
22021004	MEDICAL EXPENSES	600 000
22021007	WELFARE PACKAGES	176 080
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	389 000
22021009	SPORTING ACTIVITIES	1 469 192
2205	SUBSIDIES	50 607 636
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50 607 636
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50 607 636
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42 900 000
	TOTAL PERSONNEL	155 163 778
	TOTAL OVERHEAD	82 554 836
	TOTAL RECURRENT	237 718 614
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	280 618 614

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC OTUPKO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				42 900 000
	ON-GOING PROJECTS				42 900 000
	PURCHASE OF 250NOSOF DINING TABLE FOR STUDENT				3 138 222
	EQUIPING OF PAINTING AND DECORATING WORKSHOP				5 056 547
	EQUIPING OF COMPUTER SCIENCE WORKSHOP				4 824 939
	EQUIPING OF MOTOR VEHICLE WORKSHOP				9 794 000
	EQUIPING OF RADIO AND TELEVISION WORKSHOP				5 135 363
	EQUIPING OF ELETRICAL INSTALLATION WORKSHOP				4 635 363
	EQUIPING OF CAPENTRY AND JOINING WORKSHOP				5 528 468
	CONSTRUTION OF BURNT GIRLS HOSTEL				4 787 098

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, SHIRORO	157 470 665
0517026035	FTC SHIRORO	
	TOTAL ALLOCATION:	157 470 665
21	PERSONNEL COST	13 292 662
2101	SALARY	11 815 700
210101	SALARIES AND WAGES	11 815 700
21010101	CONSOLIDATED SALARY	11 815 700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 476 962
210202	SOCIAL CONTRIBUTIONS	1 476 962
21020201	NHIS	590 785
21020202	CONTRIBUTORY PENSION	886 177
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	101 278 003
2202	OVERHEAD COST	31 690 679
220201	TRAVEL & TRANSPORT - GENERAL	700 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	4 150 947
22020201	ELECTRICITY CHARGES	1 700 000
22020202	TELEPHONE CHARGES	150 947
22020203	INTERNET ACCESS CHARGES	800 000
22020205	WATER RATES	1 500 000
220203	MATERIALS & SUPPLIES - GENERAL	7 739 732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	95 366
22020304	MAGAZINES & PERIODICALS	800 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 200 000
22020307	DRUGS & MEDICAL SUPPLIES	544 366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 000 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	600 000
220204	MAINTENANCE SERVICES - GENERAL	7 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 200 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 200 000
22020406	OTHER MAINTENANCE SERVICES	1 500 000
220205	TRAINING - GENERAL	3 700 000
22020501	LOCAL TRAINING	1 700 000
22020502	INTERNATIONAL TRAINING	2 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 200 000
22020701	FINANCIAL CONSULTING	600 000
22020702	INFORMATION TECHNOLOGY CONSULTING	600 000
220208	FUEL & LUBRICANTS - GENERAL	4 500 000
22020801	MOTOR VEHICLE FUEL COST	2 500 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	2 500 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	400 000
22021003	PUBLICITY & ADVERTISEMENTS	300 000
22021009	SPORTING ACTIVITIES	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, SHIRORO	157 470 665
22021010	DIRECT TEACHING & LABORATORY COST	800 000
2205	SUBSIDIES	69 587 324
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69 587 324
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69 587 324
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	13 292 662
	TOTAL OVERHEAD	101 278 003
	TOTAL RECURRENT	114 570 665
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	157 470 665

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC SHIRORO				
	0517026035				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF 4NOS. STUDENT HOSTEL				10 260 913
	CONSTRUCTION OF 1,BLK. 6NOS. CLSRM				5 258 790
	CONSTRUCTION OF BIO. CHEM. & PHYS LABS.				3 346 921
	RENOVATION OF COLLEGE DINING HALL/KITCHEN				7 000 000
	CONST. & COMPLETION OF SPORTS PAVILION				8 000 000
	CONST. OF ASSEMBLY/EXAMINATION HALL				9 033 376

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, UROMI	283 933 230
0517026096	FTC UROMI	
	TOTAL ALLOCATION:	283 933 230
21	PERSONNEL COST	129 070 441
2101	SALARY	114 675 947
210101	SALARIES AND WAGES	114 675 947
21010101	CONSOLIDATED SALARY	114 675 947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 394 493
210201	ALLOWANCES	60 000
21020101	NON REGULAR ALLOWANCES	60 000
210202	SOCIAL CONTRIBUTIONS	14 334 493
21020201	NHIS	5 733 797
21020202	CONTRIBUTORY PENSION	8 600 696
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 543 019
2202	OVERHEAD COST	32 000 178
220201	TRAVEL& TRANSPORT - GENERAL	340 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	170 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170 000
220202	UTILITIES - GENERAL	4 042 719
22020201	ELECTRICITY CHARGES	2 500 000
22020202	TELEPHONE CHARGES	487 719
22020206	SEWAGE CHARGES	1 055 000
220203	MATERIALS & SUPPLIES - GENERAL	8 572 959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	550 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 150 000
22020309	UNIFORMS & OTHER CLOTHING	1 200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872 959
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300 000
220204	MAINTENANCE SERVICES - GENERAL	8 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	850 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 750 000
22020406	OTHER MAINTENANCE SERVICES	1 350 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 200 000
22020601	SECURITY SERVICES	1 200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 500 000
22020703	LEGAL SERVICES	500 000
22020704	ENGINEERING SERVICES	500 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	2 800 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	800 000
220210	MISCELLANEOUS	3 044 500
22021001	REFRESHMENT & MEALS	700 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, UROMI	283 933 230
22021003	PUBLICITY & ADVERTISEMENTS	700 000
22021004	MEDICAL EXPENSES	400 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021009	SPORTING ACTIVITIES	944 500
2205	SUBSIDIES	51 542 841
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 542 841
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51 542 841
23	CAPITAL EXPENDITURE	71 319 771
2302	CONSTRUCTION / PROVISION	71 319 771
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71 319 771
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71 319 771
	TOTAL PERSONNEL	129 070 441
	TOTAL OVERHEAD	83 543 019
	TOTAL RECURRENT	212 613 459
	TOTAL CAPITAL	71 319 771
	TOTAL ALLOCATION	283 933 230

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFC UROMI				
	0517026096				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				71 319 771
	ON-GOING PROJECTS				71 319 771
	COMPLETION OF DINING/KITCHEN				10 119 771
	COMPLETION OF 2 BLOCKS OF HOSTEL				9 000 000
	COMPLETION OF PRINCIPALS QUARTERS/FENCE				5 393 228
	COMPLETION OF 3BEDROOM STAFF QUARTERS				27 300 000
	COMPLETION OF SICK BAY				896 052
	COMPLETION OF PERIMETER FENCING				4 437 178
	COMPLETION OF ADMINISRATIVE BLOCK				5 500 000
	CONSTRUCTION OF INTERNAL DRAINAGE SYSTEM				2 500 000
	CONSTRUCTION OF 4BLOCK OF 6 CLASSROOM				6 173 542

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FTC UYO	318 341 425
0517026097	FTC UYO	
	TOTAL ALLOCATION:	318 341 425
21	PERSONNEL COST	191 998 643
2101	SALARY	170 185 461
210101	SALARIES AND WAGES	170 185 461
21010101	CONSOLIDATED SALARY	170 185 461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 813 183
210201	ALLOWANCES	540 000
21020101	NON REGULAR ALLOWANCES	540 000
210202	SOCIAL CONTRIBUTIONS	21 273 183
21020201	NHIS	8 509 273
21020202	CONTRIBUTORY PENSION	12 763 910
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83 442 782
2202	OVERHEAD COST	31 955 147
220201	TRAVEL & TRANSPORT - GENERAL	340 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	170 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170 000
220202	UTILITIES - GENERAL	3 997 688
22020201	ELECTRICITY CHARGES	2 500 000
22020202	TELEPHONE CHARGES	487 719
22020205	WATER RATES	45 031
22020206	SEWAGE CHARGES	964 938
220203	MATERIALS & SUPPLIES - GENERAL	8 572 959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000
22020302	BOOKS	1 500 000
22020303	NEWSPAPERS	550 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 150 000
22020309	UNIFORMS & OTHER CLOTHING	1 200 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	872 959
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300 000
220204	MAINTENANCE SERVICES - GENERAL	8 500 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	850 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 750 000
22020406	OTHER MAINTENANCE SERVICES	1 350 000
220205	TRAINING - GENERAL	2 000 000
22020501	LOCAL TRAINING	2 000 000
220206	OTHER SERVICES - GENERAL	1 200 000
22020601	SECURITY SERVICES	1 200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 500 000
22020703	LEGAL SERVICES	500 000
22020704	ENGINEERING SERVICES	500 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	2 800 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	800 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FTC UYO	318 341 425
220210	MISCELLANEOUS	3 044 500
22021001	REFRESHMENT & MEALS	700 000
22021003	PUBLICITY & ADVERTISEMENTS	700 000
22021004	MEDICAL EXPENSES	400 000
22021006	POSTAGES & COURIER SERVICES	300 000
22021009	SPORTING ACTIVITIES	944 500
2205	SUBSIDIES	51 487 635
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51 487 635
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	51 487 635
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	191 998 643
	TOTAL OVERHEAD	83 442 782
	TOTAL RECURRENT	275 441 425
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	318 341 425

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC UYO				
	0517026097				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF 1 NO. HEALTH CLINIC				7 772 223
	CONSTRUCTION OF 1 NO. WORKSHOP				9 724 638
					7 716 231
	COMPLETION OF ADMIN BLOCK AND PRINCIPAL QUARTERS				
	COMPLETION OF KITCHEN AND DINNING HALL				8 686 908
	COMPLETION OF 1 NO. GIRLS HOSTEL				9 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, YABA	620 067 715
0517026098	FTC YABA	
	TOTAL ALLOCATION:	620 067 715
21	PERSONNEL COST	459 730 425
2101	SALARY	408 649 266
210101	SALARIES AND WAGES	408 649 266
21010101	CONSOLIDATED SALARY	408 649 266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 081 158
210202	SOCIAL CONTRIBUTIONS	51 081 158
21020201	NHIS	20 432 463
21020202	CONTRIBUTORY PENSION	30 648 695
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117 437 291
2202	OVERHEAD COST	44 452 113
220201	TRAVEL & TRANSPORT - GENERAL	911 039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588 961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	322 078
220202	UTILITIES - GENERAL	3 541 162
22020201	ELECTRICITY CHARGES	2 000 000
22020202	TELEPHONE CHARGES	500 000
22020205	WATER RATES	1 041 162
220203	MATERIALS & SUPPLIES - GENERAL	8 800 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 500 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	1 000 000
22020304	MAGAZINES & PERIODICALS	800 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500 000
22020306	PRINTING OF SECURITY DOCUMENTS	500 000
22020307	DRUGS & MEDICAL SUPPLIES	2 000 000
22020309	UNIFORMS & OTHER CLOTHING	500 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500 000
220204	MAINTENANCE SERVICES - GENERAL	12 199 912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	1 800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000
22020406	OTHER MAINTENANCE SERVICES	1 399 912
220206	OTHER SERVICES - GENERAL	100 000
22020601	SECURITY SERVICES	100 000
220208	FUEL & LUBRICANTS - GENERAL	10 800 000
22020801	MOTOR VEHICLE FUEL COST	4 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800 000
22020803	PLANT / GENERATOR FUEL COST	5 500 000
220210	MISCELLANEOUS	8 100 000
22021001	REFRESHMENT & MEALS	800 000
22021002	HONORARIUM & SITTING ALLOWANCE	200 000
22021003	PUBLICITY & ADVERTISEMENTS	300 000
22021004	MEDICAL EXPENSES	1 500 000
22021007	WELFARE PACKAGES	300 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 500 000
22021009	SPORTING ACTIVITIES	500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL TECHNICAL COLLEGE, YABA	620 067 715
22021010	DIRECT TEACHING & LABORATORY COST	3 000 000
2205	SUBSIDIES	72 985 178
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72 985 178
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72 985 178
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	459 730 425
	TOTAL OVERHEAD	117 437 291
	TOTAL RECURRENT	577 167 715
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	620 067 715

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	IFTC YABA				
	0517026098				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF ABANDONED BOYS HOSTEL FOR 250 STUDENTS				12 000 000
	COMPLETION OF MULTIPURPOSE HALL				15 900 000
	RECONSTRUCTION OF COLLAPSED STOREY BUILDING OF 6NOS CLASSROOMS				13 000 000
	PROCUREMENT OF EQUIPMENT FOR FOOD NUTRITION SUBJECT 2NOS REFRIGERATOR, 2NOS. DEEP FREEZERS, 2NOS. CAKE MIXERS AND 4NOS, INDUSTRIAL GAS COOKERS				2 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE ZURU	260 327 397
0517026099	FEDERAL SCIENCE TECHNICAL COLLEGE, ZURU	
	TOTAL ALLOCATION:	260 327 397
21	PERSONNEL COST	94 621 659
2101	SALARY	83 948 141
210101	SALARIES AND WAGES	83 948 141
21010101	CONSOLIDATED SALARY	83 948 141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 673 518
210201	ALLOWANCES	180 000
21020101	NON REGULAR ALLOWANCES	180 000
210202	SOCIAL CONTRIBUTIONS	10 493 518
21020201	NHIS	4 197 407
21020202	CONTRIBUTORY PENSION	6 296 111
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122 805 738
2202	OVERHEAD COST	46 530 170
220201	TRAVEL& TRANSPORT - GENERAL	1 531 463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	275 163
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 256 300
220202	UTILITIES - GENERAL	5 286 150
22020201	ELECTRICITY CHARGES	1 560 290
22020202	TELEPHONE CHARGES	1 080 110
22020203	INTERNET ACCESS CHARGES	540 250
22020204	SATELLITE BROADCASTING ACCESS CHARGES	990 250
22020205	WATER RATES	1 115 250
220203	MATERIALS & SUPPLIES - GENERAL	20 964 950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 850 150
22020302	BOOKS	875 450
22020303	NEWSPAPERS	420 000
22020304	MAGAZINES & PERIODICALS	450 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	540 600
22020306	PRINTING OF SECURITY DOCUMENTS	950 000
22020307	DRUGS & MEDICAL SUPPLIES	1 259 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 439 750
22020309	UNIFORMS & OTHER CLOTHING	1 280 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 900 000
220204	MAINTENANCE SERVICES - GENERAL	10 490 610
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 150 610
22020402	MAINTENANCE OF OFFICE FURNITURE	650 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 350 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 780 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 560 000
220208	FUEL & LUBRICANTS - GENERAL	5 256 997
22020801	MOTOR VEHICLE FUEL COST	2 606 997
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 650 000
220210	MISCELLANEOUS	3 000 000
22021009	SPORTING ACTIVITIES	3 000 000
2205	SUBSIDIES	76 275 568
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76 275 568
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76 275 568
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL SCIENCE TECHNICAL COLLEGE ZURU	260 327 397
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42 900 000
	TOTAL PERSONNEL	94 621 659
	TOTAL OVERHEAD	122 805 738
	TOTAL RECURRENT	217 427 397
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	260 327 397

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL SCIENCE TECHNICAL COLLEGE, ZURU				
	0517026099				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF ADMIN BLOCK & COMPUTER CENTRE				9 642 396
	CONSTRUCTION OF 4 BEDROOM FLATS & FENCE				4 525 533
	CONSTRUCTION OF 2 UNIT OF 2 BEDROOM FLATS				6 050 306
	COMPLETION OF FEMALE HOSTEL				10 000 000
	COMPLETION OF MALE HOSTEL				10 000 000
	CONSTRUCTION OF 2 BLOCK OF 6 CLASSROOM				2 681 765

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: KINGS COLLEGE	628 546 547
0517026100	KINGS COLLEGE	
	TOTAL ALLOCATION:	628 546 547
21	PERSONNEL COST	407 080 993
2101	SALARY	361 476 438
210101	SALARIES AND WAGES	361 476 438
21010101	CONSOLIDATED SALARY	361 476 438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45 604 555
210201	ALLOWANCES	420 000
21020101	NON REGULAR ALLOWANCES	420 000
210202	SOCIAL CONTRIBUTIONS	45 184 555
21020201	NHIS	18 073 822
21020202	CONTRIBUTORY PENSION	27 110 733
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178 565 554
2202	OVERHEAD COST	74 973 432
220201	TRAVEL& TRANSPORT - GENERAL	8 337 385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 615 636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	833 868
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 310 926
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	576 955
220202	UTILITIES - GENERAL	4 731 133
22020201	ELECTRICITY CHARGES	3 461 727
22020202	TELEPHONE CHARGES	576 955
22020205	WATER RATES	692 452
220203	MATERIALS & SUPPLIES - GENERAL	12 693 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	576 955
22020302	BOOKS	1 153 909
22020303	NEWSPAPERS	461 564
22020304	MAGAZINES & PERIODICALS	230 782
22020305	PRINTING OF NON SECURITY DOCUMENTS	115 391
22020306	PRINTING OF SECURITY DOCUMENTS	230 782
22020307	DRUGS & MEDICAL SUPPLIES	3 461 727
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 153 909
22020309	UNIFORMS & OTHER CLOTHING	576 955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 000 164
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1 730 864
220204	MAINTENANCE SERVICES - GENERAL	22 155 054
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 307 818
22020402	MAINTENANCE OF OFFICE FURNITURE	2 423 209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 769 545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 615 636
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 615 636
22020406	OTHER MAINTENANCE SERVICES	2 423 209
220205	TRAINING - GENERAL	9 808 227
22020501	LOCAL TRAINING	6 346 500
22020502	INTERNATIONAL TRAINING	3 461 727
220206	OTHER SERVICES - GENERAL	2 307 818
22020601	SECURITY SERVICES	2 307 818
220208	FUEL & LUBRICANTS - GENERAL	7 371 171
22020801	MOTOR VEHICLE FUEL COST	2 884 773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 615 473
22020803	PLANT / GENERATOR FUEL COST	2 870 926

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: KINGS COLLEGE	628 546 547
220210	MISCELLANEOUS	7 569 643
22021001	REFRESHMENT & MEALS	1 730 864
22021002	HONORARIUM & SITTING ALLOWANCE	230 782
22021003	PUBLICITY & ADVERTISEMENTS	230 782
22021004	MEDICAL EXPENSES	1 500 082
22021006	POSTAGES & COURIER SERVICES	126 930
22021007	WELFARE PACKAGES	461 564
22021009	SPORTING ACTIVITIES	1 442 386
22021010	DIRECT TEACHING & LABORATORY COST	1 846 255
2205	SUBSIDIES	103 592 122
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	103 592 122
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	103 592 122
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42 900 000
	TOTAL PERSONNEL	407 080 993
	TOTAL OVERHEAD	178 565 554
	TOTAL RECURRENT	585 646 547
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	628 546 547

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	KINGS COLLEGE				
	0517026100				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	COMPLETION OF HIGH RISE STUDENTS BUILDING AT KING'S COLLEGE				24 632 760
	COMPLETION OF HOUSEMATES QUARTERS AT KING'S COLLEGE				10 781 541
	COMPLETION /CONSTRUCTION AND FURNISHING OF 5 NOS. 2 BEDROOM FLAT AT KING'S COLLEGE				7 485 699

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:QUEEN'S COLLEGE LAGOS	607 064 162
0517026101	QUEEN'S COLLEGE LAGOS	
	TOTAL ALLOCATION:	607 064 162
21	PERSONNEL COST	413 410 099
2101	SALARY	367 185 089
210101	SALARIES AND WAGES	367 185 089
21010101	CONSOLIDATED SALARY	367 185 089
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46 225 010
210201	ALLOWANCES	326 874
21020101	NON REGULAR ALLOWANCES	326 874
210202	SOCIAL CONTRIBUTIONS	45 898 136
21020201	NHIS	18 359 254
21020202	CONTRIBUTORY PENSION	27 538 882
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150 754 063
2202	OVERHEAD COST	56 756 585
220201	TRAVEL& TRANSPORT - GENERAL	9 103 890
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 142 092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 961 798
220202	UTILITIES - GENERAL	9 828 224
22020201	ELECTRICITY CHARGES	2 142 092
22020202	TELEPHONE CHARGES	216 691
22020203	INTERNET ACCESS CHARGES	2 610 123
22020205	WATER RATES	2 610 123
22020206	SEWAGE CHARGES	2 249 196
220203	MATERIALS & SUPPLIES - GENERAL	7 006 629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603 015
22020302	BOOKS	512 861
22020303	NEWSPAPERS	535 523
22020304	MAGAZINES & PERIODICALS	107 105
22020305	PRINTING OF NON SECURITY DOCUMENTS	428 418
22020306	PRINTING OF SECURITY DOCUMENTS	535 523
22020307	DRUGS & MEDICAL SUPPLIES	2 142 092
22020308	FIELD & CAMPING MATERIALS SUPPLIES	535 523
22020309	UNIFORMS & OTHER CLOTHING	535 523
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	535 523
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	535 523
220204	MAINTENANCE SERVICES - GENERAL	6 426 275
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 142 092
22020402	MAINTENANCE OF OFFICE FURNITURE	1 071 046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 071 046
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 071 046
22020405	MAINTENANCE OF PLANTS/GENERATORS	535 523
22020406	OTHER MAINTENANCE SERVICES	535 523
220205	TRAINING - GENERAL	5 293 785
22020501	LOCAL TRAINING	1 071 046
22020502	INTERNATIONAL TRAINING	4 222 739
220206	OTHER SERVICES - GENERAL	1 606 569
22020601	SECURITY SERVICES	1 606 569
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 142 092
22020703	LEGAL SERVICES	535 523
22020704	ENGINEERING SERVICES	535 523
22020705	ARCHITECTURAL SERVICES	535 523

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:QUEEN'S COLLEGE LAGOS	607 064 162
22020706	SURVEYING SERVICES	535 523
220208	FUEL & LUBRICANTS - GENERAL	5 355 230
22020801	MOTOR VEHICLE FUEL COST	535 523
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4 284 184
22020803	PLANT / GENERATOR FUEL COST	535 523
220209	FINANCIAL CHARGES - GENERAL	535 523
22020901	BANK CHARGES (OTHER THAN INTEREST)	535 523
220210	MISCELLANEOUS	9 458 368
22021001	REFRESHMENT & MEALS	1 071 046
22021002	HONORARIUM & SITTING ALLOWANCE	535 523
22021003	PUBLICITY & ADVERTISEMENTS	535 523
22021004	MEDICAL EXPENSES	1 071 046
22021006	POSTAGES & COURIER SERVICES	535 523
22021007	WELFARE PACKAGES	535 523
22021009	SPORTING ACTIVITIES	3 213 138
22021010	DIRECT TEACHING & LABORATORY COST	1 961 047
2205	SUBSIDIES	93 997 478
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	93 997 478
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	93 997 478
23	CAPITAL EXPENDITURE	42 900 000
2303	REHABILITATION / REPAIRS	42 900 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 900 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42 900 000
	TOTAL PERSONNEL	413 410 099
	TOTAL OVERHEAD	150 754 063
	TOTAL RECURRENT	564 164 162
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	607 064 162

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	QUEEN'S COLLEGE LAGOS				
	0517026101				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42 900 000
	ON-GOING PROJECTS				42 900 000
	RENOVATION OF PRINCIPAL'S QUARTERS				1 061 900
	RENOVATION/ REPAIR OF 6 NOS. OF HOSTELS				9 890 129
	RENOVATION/ REPAIR OF 3 NOS. CLASSROOM BLOCKS				3 211 782
	RENOVATION OF ADMIN BLOCK				3 192 104
	RENOVATION/ REPAIR OF (2 Nos.) HIGH RISE STAFF QUARTERS				2 894 078
	REFURBISHING OF ELECTRICAL TRANSFORMER (SPLITTING INTO UNITS)				447 039
	RENOVATION AND RECONSTRUCTION OF SEWAGE SYSTEM				5 960 522
	CONSTRUCTION OF INTERNAL ROAD NETWORK WITH DRAINAGE SYSTEM AND WALK WAYS TO CLASSROOM				5 960 522
	EXPANSION OF CLASSROOM TOILET WITH MODERN FURNISHING TILES				7 980 262
	RENOVATION / REPAIR OF LECTURE THEATRES 2 NOS.				1 227 829
	PROVISION OF BOREHOLES 2 NO.				1 073 833

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: SULEJA ACADEMY	539 275 140
0517026102	SULEJA ACADEMY	
	TOTAL ALLOCATION:	539 275 140
21	PERSONNEL COST	210 752 269
2101	SALARY	187 228 684
210101	SALARIES AND WAGES	187 228 684
21010101	CONSOLIDATED SALARY	187 228 684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 523 585
210201	ALLOWANCES	120 000
21020101	NON REGULAR ALLOWANCES	120 000
210202	SOCIAL CONTRIBUTIONS	23 403 585
21020201	NHIS	9 361 434
21020202	CONTRIBUTORY PENSION	14 042 151
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	208 522 870
2202	OVERHEAD COST	106 286 857
220201	TRAVEL& TRANSPORT - GENERAL	22 066 857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 000 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 500 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6 200 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 366 857
220202	UTILITIES - GENERAL	16 320 000
22020201	ELECTRICITY CHARGES	7 100 000
22020202	TELEPHONE CHARGES	3 000 000
22020205	WATER RATES	2 500 000
22020206	SEWAGE CHARGES	3 720 000
220203	MATERIALS & SUPPLIES - GENERAL	19 400 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 800 000
22020302	BOOKS	1 000 000
22020303	NEWSPAPERS	1 000 000
22020304	MAGAZINES & PERIODICALS	1 000 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 000 000
22020307	DRUGS & MEDICAL SUPPLIES	3 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600 000
22020309	UNIFORMS & OTHER CLOTHING	2 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000
220204	MAINTENANCE SERVICES - GENERAL	13 000 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000
22020402	MAINTENANCE OF OFFICE FURNITURE	800 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 100 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 400 000
22020406	OTHER MAINTENANCE SERVICES	200 000
220205	TRAINING - GENERAL	8 000 000
22020501	LOCAL TRAINING	3 000 000
22020502	INTERNATIONAL TRAINING	5 000 000
220206	OTHER SERVICES - GENERAL	4 000 000
22020601	SECURITY SERVICES	4 000 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3 900 000
22020701	FINANCIAL CONSULTING	1 000 000
22020702	INFORMATION TECHNOLOGY CONSULTING	2 000 000
22020703	LEGAL SERVICES	500 000
22020704	ENGINEERING SERVICES	200 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: SULEJA ACADEMY	539 275 140
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	6 600 000
22020801	MOTOR VEHICLE FUEL COST	3 000 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 200 000
22020803	PLANT / GENERATOR FUEL COST	2 400 000
220209	FINANCIAL CHARGES - GENERAL	300 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300 000
220210	MISCELLANEOUS	12 700 000
22021001	REFRESHMENT & MEALS	500 000
22021002	HONORARIUM & SITTING ALLOWANCE	2 900 000
22021003	PUBLICITY & ADVERTISEMENTS	2 000 000
22021004	MEDICAL EXPENSES	2 500 000
22021006	POSTAGES & COURIER SERVICES	200 000
22021007	WELFARE PACKAGES	1 600 000
22021009	SPORTING ACTIVITIES	3 000 000
2205	SUBSIDIES	102 236 013
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	102 236 013
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	102 236 013
23	CAPITAL EXPENDITURE	120 000 000
2302	CONSTRUCTION / PROVISION	120 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120 000 000
	TOTAL PERSONNEL	210 752 269
	TOTAL OVERHEAD	208 522 870
	TOTAL RECURRENT	419 275 139
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	539 275 140

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	SULEJA ACADEMY				
INSTITUTION CODE	0517026102				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				120 000 000
	ON-GOING PROJECTS				120 000 000
	PROVISION OF SCHOLARSHIP MATERIALS FOR 800 GIFTED & TALENTED STUDENTS				17 414 790
	BUILDING OF 10 NOS BLOCK OF 1 BEDROOM FLAT				17 176 407
	BUILDING OF 1 NO. MULTI PURPOSE HALL				32 105 922
	CONSTRUCTION OF 6KM PERIMETER FENCE				16 317 765
	RENOVATION AND STOCKING OF COLLEGE LIBRARY				19 255 532
	ROAD NETWORK AND DRAINAGE				17 729 584

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGC DOMA	140 904 486
0517026103	FGC DOMA	
	TOTAL ALLOCATION:	140 904 486
21	PERSONNEL COST	39 099 188
2101	SALARY	34 754 834
210101	SALARIES AND WAGES	34 754 834
21010101	CONSOLIDATED SALARY	34 754 834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 344 354
210202	SOCIAL CONTRIBUTIONS	4 344 354
21020201	NHIS	1 737 742
21020202	CONTRIBUTORY PENSION	2 606 613
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58 905 298
2202	OVERHEAD COST	29 899 729
220201	TRAVEL& TRANSPORT - GENERAL	1 318 729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	818 729
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 744 182
22020201	ELECTRICITY CHARGES	500 000
22020202	TELEPHONE CHARGES	256 500
22020203	INTERNET ACCESS CHARGES	658 841
22020204	SATELLITE BROADCASTING ACCESS CHARGES	670 000
22020205	WATER RATES	658 841
220203	MATERIALS & SUPPLIES - GENERAL	8 341 159
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 741 159
22020302	BOOKS	300 000
22020306	PRINTING OF SECURITY DOCUMENTS	1 800 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 500 000
220204	MAINTENANCE SERVICES - GENERAL	3 020 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 300 000
22020402	MAINTENANCE OF OFFICE FURNITURE	250 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	270 000
220205	TRAINING - GENERAL	3 075 659
22020501	LOCAL TRAINING	3 075 659
220206	OTHER SERVICES - GENERAL	200 000
22020601	SECURITY SERVICES	200 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1 200 000
22020701	FINANCIAL CONSULTING	200 000
22020702	INFORMATION TECHNOLOGY CONSULTING	200 000
22020703	LEGAL SERVICES	200 000
22020704	ENGINEERING SERVICES	200 000
22020705	ARCHITECTURAL SERVICES	200 000
22020706	SURVEYING SERVICES	200 000
220208	FUEL & LUBRICANTS - GENERAL	4 000 000
22020801	MOTOR VEHICLE FUEL COST	800 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 200 000
22020803	PLANT / GENERATOR FUEL COST	2 000 000
220210	MISCELLANEOUS	6 000 000
22021001	REFRESHMENT & MEALS	560 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL:FGC DOMA	140 904 486
22021003	PUBLICITY & ADVERTISEMENTS	520 000
22021004	MEDICAL EXPENSES	520 000
22021006	POSTAGES & COURIER SERVICES	600 000
22021007	WELFARE PACKAGES	800 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000
2205	SUBSIDIES	29 005 569
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	29 005 569
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	29 005 569
23	CAPITAL EXPENDITURE	42 900 000
2302	CONSTRUCTION / PROVISION	42 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 900 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 900 000
	TOTAL PERSONNEL	39 099 188
	TOTAL OVERHEAD	58 905 298
	TOTAL RECURRENT	98 004 486
	TOTAL CAPITAL	42 900 000
	TOTAL ALLOCATION	140 904 486

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FGC DOMA				
	0517026103				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				42 900 000
	ON-GOING PROJECTS				42 900 000
	CONSTRUCTION OF SCIENCE LAB. BLOCK & CLASSROOM				20 000 000
	CONSTRUCTION OF 2 NOS HOSTEL BLOCKS				22 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, DAYI	223 039 348
0517026103	FEDERAL GOVERNMENT COLLEGE, DAYI	
	TOTAL ALLOCATION:	223 039 348
21	PERSONNEL COST	31 891 510
2101	SALARY	28 348 008
210101	SALARIES AND WAGES	28 348 008
21010101	CONSOLIDATED SALARY	28 348 008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 543 501
210202	SOCIAL CONTRIBUTIONS	3 543 501
21020201	NHIS	1 417 400
21020202	CONTRIBUTORY PENSION	2 126 101
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	71 147 838
2202	OVERHEAD COST	30 028 012
220201	TRAVEL& TRANSPORT - GENERAL	1 000 000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000
220202	UTILITIES - GENERAL	2 828 012
22020201	ELECTRICITY CHARGES	1 081 000
22020202	TELEPHONE CHARGES	750 000
22020205	WATER RATES	247 012
22020206	SEWAGE CHARGES	250 000
22020207	LEASED COMMUNICATION LINES(S)	500 000
220203	MATERIALS & SUPPLIES - GENERAL	4 650 000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000
22020302	BOOKS	500 000
22020303	NEWSPAPERS	200 000
22020304	MAGAZINES & PERIODICALS	300 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50 000
22020306	PRINTING OF SECURITY DOCUMENTS	50 000
22020307	DRUGS & MEDICAL SUPPLIES	1 000 000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250 000
22020309	UNIFORMS & OTHER CLOTHING	300 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500 000
220204	MAINTENANCE SERVICES - GENERAL	4 200 000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000
22020406	OTHER MAINTENANCE SERVICES	500 000
220205	TRAINING - GENERAL	1 000 000
22020501	LOCAL TRAINING	1 000 000
220206	OTHER SERVICES - GENERAL	2 000 000
22020601	SECURITY SERVICES	500 000
22020603	OFFICE RENT	500 000
22020604	RESIDENTIAL RENT	500 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	500 000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4 000 000
22020701	FINANCIAL CONSULTING	500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	1 000 000
22020703	LEGAL SERVICES	1 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: FEDERAL GOVERNMENT COLLEGE, DAYI	223 039 348
22020704	ENGINEERING SERVICES	500 000
22020705	ARCHITECTURAL SERVICES	500 000
22020706	SURVEYING SERVICES	500 000
220208	FUEL & LUBRICANTS - GENERAL	3 500 000
22020801	MOTOR VEHICLE FUEL COST	1 500 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500 000
22020803	PLANT / GENERATOR FUEL COST	1 500 000
220209	FINANCIAL CHARGES - GENERAL	200 000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200 000
220210	MISCELLANEOUS	6 650 000
22021001	REFRESHMENT & MEALS	1 500 000
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000
22021003	PUBLICITY & ADVERTISEMENTS	1 000 000
22021004	MEDICAL EXPENSES	1 000 000
22021006	POSTAGES & COURIER SERVICES	400 000
22021007	WELFARE PACKAGES	250 000
22021009	SPORTING ACTIVITIES	1 000 000
2205	SUBSIDIES	41 119 826
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	41 119 826
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	41 119 826
23	CAPITAL EXPENDITURE	120 000 000
2302	CONSTRUCTION / PROVISION	120 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120 000 000
	TOTAL PERSONNEL	31 891 510
	TOTAL OVERHEAD	71 147 838
	TOTAL RECURRENT	103 039 348
	TOTAL CAPITAL	120 000 000
	TOTAL ALLOCATION	223 039 348

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INSTITUTION	FEDERAL GOVERNMENT COLLEGE, DAYI				
	0517026103				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				120 000 000
	ON-GOING PROJECTS				120 000 000
	CONSTRUCTION OF PERIMETER FENCING				34 440 438
	CONSTRUCTION OF INDUSTRIAL PRODUCTION SHOW ROOM WORKSHOP AND EQUIPMENT				19 023 648
	CONSTRUCTION OF 2 FEMALE HOSTEL BLOCKS				17 651 341
	CONSTRUCTION OF 1 NO. TECH. WORKSHOP				7 578 864
	SUPPLY AND INSTALLATION OF COMPUTER CRAFT ENGINEERING TRAINING AND EQUIPMENT				18 610 673
	COMPUTER ASSEMBLING AND REPAIRS EQUIPMENTS				9 214 681
	CONSTRUCTION OF ELECTRICAL INSTALLATION AND MAINTENANCE WORKSHOP AND EQUIPMENT				1 676 151
	CONSTRUCTION OF COMPUTER CRAFT ENGINEERING WORKSHOP				6 760 454
	CONSTRUCTION OF COMPUTER CRAFT ENGINEERING WORKSHOP				5 043 750

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
	TOTAL: UNESCO - PARIS	652 653 100
	UNESCO - PARIS	
	TOTAL ALLOCATION:	652 653 100
21	PERSONNEL COST	302 386 090
2101	SALARY	302 386 090
210101	SALARIES AND WAGES	302 386 090
21010101	CONSOLIDATED SALARY	302 386 090
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350 267 010
	TOTAL PERSONNEL	302 386 090
	TOTAL OVERHEAD	350 267 010
	TOTAL RECURRENT	652 653 100
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	652 653 100