

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569
			19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	19,948,794,239
2	022	MAIN ENVELOP - OVERHEAD	4,110,715,629
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,787,308,701
			30,846,818,569

FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY -	569,996,166	421,165,184	991,161,350	405,624,570	1,396,785,920
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	607,471,646	138,175,771	745,647,417	613,799,472	1,359,446,889
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX -	323,618,488	99,652,746	423,271,234	322,850,273	746,121,507
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT	189,750,391	89,561,144	279,311,535	123,951,676	403,263,211
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,481,815,759	212,548,083	1,694,363,842	507,000,000	2,201,363,842
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	0	39,481,391	39,481,391	90,518,609	130,000,000
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	0	39,481,391	39,481,391	100,518,609	140,000,000
8	0228006001	COOPERATIVE INFORMATION NETWORK NATIONAL	397,767,094	20,721,083	418,488,177	10,689,530	429,177,707
9	0228008001	BIOTECHNOLOGICAL DEVELOPMENT AGENCY -	1,294,380,708	143,570,333	1,437,951,042	260,203,681	1,698,154,723
10	0228008002	BIORESOURCE DEVELOPMENT CENTRE	26,486,698	24,610,303	51,097,001	0	51,097,001
11	0228008003	BIORESOURCE DEVELOPMENT CENTRE	27,023,597	15,010,303	42,033,900	0	42,033,900
12	0228008004	BIORESOURCE DEVELOPMENT CENTRE	33,977,622	30,010,303	63,987,925	0	63,987,925
13	0228008006	BIORESOURCE DEVELOPMENT CENTRE	43,040,080	30,010,303	73,050,383	0	73,050,383
14	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI,	216,156,646	40,010,303	256,166,949	500,000,000	756,166,949
15	0228008008	BIORESOURCE DEVELOPMENT CENTRE	53,017,190	29,010,303	82,027,493	0	82,027,493
16	0228008009	BIORESOURCE DEVELOPMENT CENTRE	41,769,041	30,010,303	71,779,345	0	71,779,345
17	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR	193,070,881	110,347,565	303,418,447	412,316,688	715,735,135
18	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	91,355,986	19,552,875	110,908,861	0	110,908,861
19	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	41,361,806	15,476,732	56,838,538	0	56,838,538
20	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	63,423,244	15,941,391	79,364,635	0	79,364,635
21	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	42,439,195	15,854,228	58,293,423	0	58,293,423
22	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	21,482,226	11,904,774	33,387,000	0	33,387,000
23	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	51,546,352	11,824,479	63,370,831	0	63,370,831
24	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	25,536,485	13,972,404	39,508,889	0	39,508,889

25	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	37,929,179	10,995,936	48,925,114	0	48,925,114
26	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	57,602,582	10,016,638	67,619,220	0	67,619,220
27	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	32,470,544	12,418,952	44,889,496	0	44,889,496
28	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	33,048,535	12,368,433	45,416,969	0	45,416,969
29	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/	33,630,337	11,502,081	45,132,418	0	45,132,418
30	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	39,668,291	11,244,802	50,913,093	0	50,913,093
31	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	37,629,070	11,959,828	49,588,898	0	49,588,898
32	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	65,516,191	12,228,704	77,744,894	0	77,744,894
33	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	71,330,450	13,573,980	84,904,430	0	84,904,430
34	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE	33,600,826	10,440,799	44,041,625	0	44,041,625
35	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	75,611,406	18,338,392	93,949,797	0	93,949,797
36	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	34,804,180	12,767,461	47,571,641	0	47,571,641
37	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ICS	38,982,335	12,096,274	51,078,609	0	51,078,609
38	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	21,482,226	16,799,311	38,281,537	0	38,281,537
39	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	206,965,487	29,437,166	236,402,653	50,457,267	286,859,920
40	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE	246,187,673	49,826,247	296,013,920	18,600,000	314,613,920
41	0228033001	NATIONAL CENTRE FOR TECHNOLOGY	327,784,223	95,737,569	423,521,792	58,081,785	481,603,577
42	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM -	63,805,086	38,979,479	102,784,565	49,113,251	151,897,816
43	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	263,314,762	44,509,746	307,824,508	15,845,079	323,669,587
44	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	463,374,263	29,120,804	492,495,067	21,221,870	513,716,937
45	0228037001	CENTRE FOR SATELLITE TECHNOLOGY	655,878,568	72,206,948	728,085,516	48,346,594	776,432,110
46	0228038001	CENTRE FOR SPACE TRANSPORT AND	654,239,036	79,755,644	733,994,680	48,136,504	782,131,184
47	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU	438,443,101	40,074,695	478,517,796	30,000,000	508,517,796
48	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO	396,816,887	39,946,325	436,763,212	31,449,071	468,212,283
49	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE -	540,108,211	116,233,808	656,342,019	506,886,222	1,163,228,241
50	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENIGI NATIONAL OFFICE OF	688,916,906	111,418,704	800,335,610	247,977,961	1,048,313,571
51	0228043001	TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	300,284,785	64,905,380	365,190,165	100,990,009	466,180,174
52	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL	696,791,153	85,665,138	782,456,291	250,880,839	1,033,337,130
53	0228045001	NATIONAL INSTITUTE TRYPANOSOMIASIS	1,063,508,708	97,847,153	1,161,355,861	180,648,912	1,342,004,773
54	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -	1,151,671,050	217,937,261	1,369,608,311	538,464,361	1,908,072,672
55	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE-	600,494,708	169,637,624	770,132,331	17,220,069	787,352,400
56	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE -	166,680,571	41,411,036	208,091,607	20,854,059	228,945,666
57	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE -	276,592,821	36,464,575	313,057,397	15,000,000	328,057,397
58	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE	572,248,178	62,704,916	634,953,094	151,868,778	786,821,872
59	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY	158,008,566	64,091,699	222,100,265	200,000,000	422,100,265
60	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE -	194,301,320	13,689,056	207,990,376	22,300,000	230,290,376
61	0228053001	NATIONAL CENTRE FOR RESEARCH IN SCIENCE - ICS	888,496,069	57,772,993	946,269,062	45,426,283	991,695,345

62	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE -	272,601,387	67,115,917	339,717,304	13,462,329	353,179,633
63	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	40,260,090	14,929,830	55,189,920	0	55,189,920
64	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	40,010,518	15,527,678	55,538,196	0	55,538,196
65	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	41,299,760	15,360,625	56,660,385	0	56,660,385
66	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE ,	359,460,696	15,387,939	374,848,635	11,200,000	386,048,635
67	0228064001	ADVANCE MANUFACTURING TECHNOLOGY	116,338,214	15,038,591	131,376,806	15,349,347	146,726,153
68	0228066001	SOKOTO ENERGY RESEARCH CENTRE FOR ENERGY RESEARCH AND	0	26,575,908	26,575,908	20,519,945	47,095,853
69	0228067001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY	0	31,235,901	31,235,901	20,519,945	51,755,846
70	0228068001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT	0	31,235,901	31,235,901	20,519,945	51,755,846
71	0228069001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY	0	28,060,317	28,060,317	20,519,945	48,580,262
72	0228071001	TECHNOLOGY BUSINESS INCUBATOR - FINIGI	36,821,588	16,416,485	53,238,073	0	53,238,073
73	0228072001	ENERGY COMMISSION OF NIGERIA	1,503,399,993	292,199,276	1,795,599,268	606,935,333	2,402,534,601
74	0228073001	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA	0	28,060,317	28,060,317	20,519,945	48,580,262
75	0228074001	UNIVERSITY BAIJCHI TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-	33,606,017	16,812,364	50,418,381	0	50,418,381
76	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	40,290,392	14,812,364	55,102,755	0	55,102,755
77	0228077001						
			19,948,794,239	4,110,715,629	24,059,509,868	6,787,308,701	30,846,818,569

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,396,785,920
21	PERSONNEL COST	569,996,166
2101	SALARY	506,663,258
210101	SALARIES AND WAGES	506,663,258
21010101	SALARY	506,663,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,332,907
210202	SOCIAL CONTRIBUTIONS	63,332,907
21020201	NHIS	25,333,163
21020202	CONTRIBUTORY PENSION	37,999,744
22	OTHER RECURRENT COSTS	421,165,184
2202	OVERHEAD COST	421,165,184
220201	TRAVEL & TRANSPORT - GENERAL	87,549,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,901,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,826,675
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,285,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,536,002
220202	UTILITIES - GENERAL	10,231,628
22020201	ELECTRICITY CHARGES	9,060,962
22020202	TELEPHONE CHARGES	1,170,667
220203	MATERIALS & SUPPLIES - GENERAL	42,016,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,413,337
22020302	BOOKS	2,341,334
22020303	NEWSPAPERS	4,087,383
22020304	MAGAZINES & PERIODICALS	1,170,667
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,682,667
22020306	PRINTING OF SECURITY DOCUMENTS	4,682,667
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,267
22020309	UNIFORMS & OTHER CLOTHING	1,170,667
220204	MAINTENANCE SERVICES - GENERAL	37,443,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,706,669
22020402	MAINTENANCE OF OFFICE FURNITURE	8,194,668
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,170,667

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,706,669
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,170,667
22020406	OTHER MAINTENANCE SERVICES	3,493,734
220205	TRAINING - GENERAL	46,988,275
22020501	LOCAL TRAINING	35,120,006
22020502	INTERNATIONAL TRAINING	11,868,269
220206	OTHER SERVICES - GENERAL	3,512,001
22020606	CLEANING & FUMIGATION SERVICES	3,512,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,432,676
22020701	FINANCIAL CONSULTING	5,853,334
22020702	INFORMATION TECHNOLOGY CONSULTING	12,555,340
22020703	LEGAL SERVICES	3,512,001
22020708	BUDGET PREPARATION	3,512,001
220208	FUEL & LUBRICANTS - GENERAL	11,706,669
22020801	MOTOR VEHICLE FUEL COST	8,194,668
22020803	PLANT / GENERATOR FUEL COST	3,512,001
220209	FINANCIAL CHARGES - GENERAL	3,512,001
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,170,667
22020904	OTHER CRF BANK CHARGES	2,341,334
220210	MISCELLANEOUS	152,772,026
22021001	REFRESHMENT & MEALS	11,706,669
22021002	HONORARIUM & SITTING ALLOWANCE	7,024,001
22021003	PUBLICITY & ADVERTISEMENTS	11,706,669
22021004	MEDICAL EXPENSES	5,853,334
22021006	POSTAGES & COURIER SERVICES	2,341,334
22021007	WELFARE PACKAGES	49,168,008
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	585,333
22021009	SPORTING ACTIVITIES	11,706,669
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,194,668
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	35,120,006
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,853,334
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,512,001
23	CAPITAL EXPENDITURE	405,624,570
2302	CONSTRUCTION / PROVISION	305,624,570
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	305,624,570
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,624,570
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	275,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050103	MONITORING AND EVALUATION	80,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	569,996,166
	TOTAL OVERHEAD	421,165,184
	TOTAL RECURRENT	991,161,350
	TOTAL CAPITAL	405,624,570
	TOTAL ALLOCATION	1,396,785,920

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ST02003624	DEVOLPMENT AND EQUIPING OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM	NEW	30,000,000
ST02003625	DEVELOPMENT OF SCIENCE AND TECHNOLOGY PARK(S & T PARKS)IN NIGERIA	NEW	80,000,000
ST02003627	DEVELOPMENT OF DATABANK OF NIGERIA SCIENTIST, ENGINEERS & TECHNOLOGIST(LOCAL AND DIASOPRA)	NEW	60,000,000
ST02003628	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT	NEW	20,000,000
ST02003631	WARD BASED CLUSTER PROJECT	NEW	20,000,000
ST02003633	AUTOMATING OF SELECTEDPROCESSAND ACTIVITIESOF FSMTANDITS OPERATION	NEW	30,000,000
ST02003636	SURVEY FOR DETERMINATIONOF LEVELOFEXPOSETO PESTICIDERESIDSU IN FOOD	NEW	8,000,000
ST02003639	ESTABLISHMENT OF FMST CALL CENTER ON GOVT SERVICE PORTAL	NEW	7,000,000
ST02003641	TECHNOLOGY DIFFUSION ANDTRANSFER(DTI)	NEW	10,000,000
ST02003644	NATIONAL SCIENCE AND TECHNOLOGY WEEK	NEW	10,000,000
ST04003662	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD(IJSO) EVENT	NEW	20,000,000
STO1003616	ESTABLISHMENT OF CENTRAL E-LIBRARY	NEW	30,624,570
STO5003693	PRESIDENTIAL STANDINGCOMMITTEE ON INNOVATION AND INVENTION(PSCII)	NEW	80,000,000

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,359,446,889

21	PERSONNEL COST	607,471,646
2101	SALARY	539,974,796
210101	SALARIES AND WAGES	539,974,796
21010101	SALARY	539,974,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,496,850
210202	SOCIAL CONTRIBUTIONS	67,496,850
21020201	NHIS	26,998,740
21020202	CONTRIBUTORY PENSION	40,498,110
22	OTHER RECURRENT COSTS	138,175,771
2202	OVERHEAD COST	138,175,771
220201	TRAVEL & TRANSPORT - GENERAL	35,024,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,373,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,461,106
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,458,770
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,730,553
220202	UTILITIES - GENERAL	6,461,331
22020201	ELECTRICITY CHARGES	1,076,889
22020202	TELEPHONE CHARGES	4,038,332
22020203	INTERNET ACCESS CHARGES	1,346,111
220203	MATERIALS & SUPPLIES - GENERAL	12,047,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,634,499
22020302	BOOKS	336,528
22020303	NEWSPAPERS	673,055
22020304	MAGAZINES & PERIODICALS	4,038,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,692,221
22020306	PRINTING OF SECURITY DOCUMENTS	673,055
220204	MAINTENANCE SERVICES - GENERAL	13,864,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,769,110
22020402	MAINTENANCE OF OFFICE FURNITURE	673,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,692,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,692,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,692,221
22020406	OTHER MAINTENANCE SERVICES	1,346,111
220205	TRAINING - GENERAL	12,625,639
22020501	LOCAL TRAINING	8,076,664
22020502	INTERNATIONAL TRAINING	4,548,975
220206	OTHER SERVICES - GENERAL	19,787,826
22020601	SECURITY SERVICES	9,691,997
22020606	CLEANING & FUMIGATION SERVICES	10,095,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,057,498
22020701	FINANCIAL CONSULTING	5,384,443
22020708	BUDGET PREPARATION	673,055
220208	FUEL & LUBRICANTS - GENERAL	8,884,330
22020801	MOTOR VEHICLE FUEL COST	4,038,332
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,076,889
22020803	PLANT / GENERATOR FUEL COST	3,769,110
220210	MISCELLANEOUS	23,422,325
22021001	REFRESHMENT & MEALS	2,692,221
22021002	HONORARIUM & SITTING ALLOWANCE	5,115,220
22021003	PUBLICITY & ADVERTISEMENTS	3,230,666
22021006	POSTAGES & COURIER SERVICES	134,611
22021007	WELFARE PACKAGES	9,422,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	538,444
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,288,388
23	CAPITAL EXPENDITURE	613,799,472
2305	OTHER CAPITAL PROJECTS	613,799,472
230501	ACQUISITION OF NON TANGIBLE ASSETS	613,799,472
23050101	RESEARCH AND DEVELOPMENT	613,799,472
	TOTAL PERSONNEL	607,471,646
	TOTAL OVERHEAD	138,175,771
	TOTAL RECURRENT	745,647,417
	TOTAL CAPITAL	613,799,472
	TOTAL ALLOCATION	1,359,446,889
0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	

CODE	PROJECT NAME	TYPE	AMOUNT
NASENI01008580	DEVELOPMENT OF NEW AND EMERGING TECHNOLOGY: I. NANO-TECHNOLOGY FOR PRODUCTION OF SOLAR CELLS, LED & NANO FILTERS II. OFF-SHOOT TECHNOLOGY FROM	NEW	54,799,472
NASENI01008581	ENGINEERING INFRASTRUCTURE FOR SOLID MINERAL PROCESSING	NEW	132,000,000
NASENI01008582	RENOVATION OF HQ AND LAGOS LAISON OFFICES	NEW	45,000,000
NASENI01008583	INFRASTRUCTURE FOR RENEWABLE ENERGY. I. DEVELOPMENT OF CAPACITY FOR LOCAL FABRICATION OF SOLAR	NEW	32,000,000
NASENI01008584	CONSTRUCTION OF ADVANCE MANUFACTURING TECHNOLOGY COMPLEX (HIGH VOLTAGE TESTING LAB, HIGH POWER COMPUTING LAB, VIRTUAL MANUFACTURING LAB)	NEW	200,000,000
NASENI01008585	ENGINEERING INFRASTRUCTURE FOR THE PRODUCTION OF HEAVY DUTY EQUIPMENT, GENERATOR PARTS, AIRCRAFT ENGINE PARTS AND ACCESSORIES	NEW	100,000,000
NASENI01008586	INFRASTRUCTURE FOR TRANSFER OF AGRO- ALLIED TECHNOLOGIES TO RURAL COMMUNITIES - (ACQUISITION CASEVAX / MILLER PROCESSING MACHINES)	NEW	50,000,000

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,121,507
21	PERSONNEL COST	323,618,488
2101	SALARY	287,660,878
210101	SALARIES AND WAGES	287,660,878
21010101	SALARY	287,660,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,957,610
210202	SOCIAL CONTRIBUTIONS	35,957,610
21020201	NHIS	14,383,044
21020202	CONTRIBUTORY PENSION	21,574,566
22	OTHER RECURRENT COSTS	99,652,746
2202	OVERHEAD COST	99,652,746
220201	TRAVEL & TRANSPORT - GENERAL	13,768,363
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,010,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,984,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,772,970
220202	UTILITIES - GENERAL	2,098,039
22020201	ELECTRICITY CHARGES	983,716
22020202	TELEPHONE CHARGES	989,276
22020205	WATER RATES	125,046
220203	MATERIALS & SUPPLIES - GENERAL	4,380,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,921,069
22020304	MAGAZINES & PERIODICALS	491,858
22020306	PRINTING OF SECURITY DOCUMENTS	983,716
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	983,716
220204	MAINTENANCE SERVICES - GENERAL	31,106,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	983,716
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,837,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,622
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,940,211
22020406	OTHER MAINTENANCE SERVICES	10,033,906
220205	TRAINING - GENERAL	1,112,897
22020501	LOCAL TRAINING	1,112,897
220206	OTHER SERVICES - GENERAL	16,870,735
22020601	SECURITY SERVICES	9,591,234
22020606	CLEANING & FUMIGATION SERVICES	7,279,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,044,110
22020701	FINANCIAL CONSULTING	3,044,110
220208	FUEL & LUBRICANTS - GENERAL	10,481,333
22020801	MOTOR VEHICLE FUEL COST	1,180,460
22020803	PLANT / GENERATOR FUEL COST	9,300,874
220209	FINANCIAL CHARGES - GENERAL	1,273,478
22020902	INSURANCE PREMIUM	1,273,478
220210	MISCELLANEOUS	15,516,813
22021001	REFRESHMENT & MEALS	1,975,630
22021002	HONORARIUM & SITTING ALLOWANCE	10,558,555
22021003	PUBLICITY & ADVERTISEMENTS	568,096
22021006	POSTAGES & COURIER SERVICES	157,395
22021007	WELFARE PACKAGES	1,180,460
22021010	DIRECT TEACHING & LABORATORY COST	1,076,677
23	CAPITAL EXPENDITURE	322,850,273
2302	CONSTRUCTION / PROVISION	322,850,273
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	322,850,273

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,850,273
	TOTAL PERSONNEL	323,618,488
	TOTAL OVERHEAD	99,652,746
	TOTAL RECURRENT	423,271,234
	TOTAL CAPITAL	322,850,273
	TOTAL ALLOCATION	746,121,507

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STSH01007411	SHEDA SCIENCE AND TECHNOLOGY COMPLEX (SHESTCO)	NEW	79,200,000
STSH01007428	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL & INDUSTRIAL INPUTS	NEW	43,500,000
STSH01007439	DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECHNOLOGY ADVANCED LABORATORY FOR THE PROVISION OF AGRICULTURAL & INDUSTRIAL INPUTS	NEW	43,500,000
STSH01007444	DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY FOR THE PROVISION OF ELECTRICITY & OTHER INDUSTRIAL INPUTS	NEW	23,600,000
STSH01007452	DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS & SIMULATION LABORATORY (RESEARCH AND DEVELOPMENT)	NEW	79,200,000
STSH02007471	CONSTRUCTION OF PERIMETER FENCING OF 420 HECTARES OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX	ONGOING	53,850,273

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,263,211
21	PERSONNEL COST	189,750,391
2101	SALARY	169,897,428
210101	SALARIES AND WAGES	169,897,428
21010101	SALARY	169,897,428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,852,963
210202	SOCIAL CONTRIBUTIONS	19,852,963
21020201	NHIS	7,941,185
21020202	CONTRIBUTORY PENSION	11,911,778
22	OTHER RECURRENT COSTS	89,561,144
2202	OVERHEAD COST	89,561,144
220201	TRAVEL & TRANSPORT - GENERAL	31,520,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,622,163
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,231,592
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,634,827
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,031,429
220202	UTILITIES - GENERAL	4,396,532
22020201	ELECTRICITY CHARGES	2,023,979
22020202	TELEPHONE CHARGES	955,768
22020203	INTERNET ACCESS CHARGES	854,569
22020206	SEWERAGE CHARGES	562,216
220203	MATERIALS & SUPPLIES - GENERAL	4,938,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,248,865
22020303	NEWSPAPERS	215,891
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,433
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,349,319
220204	MAINTENANCE SERVICES - GENERAL	7,524,490
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,248,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,349,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,799,092
22020406	OTHER MAINTENANCE SERVICES	1,002,781
220205	TRAINING - GENERAL	4,893,237
22020501	LOCAL TRAINING	3,373,298
22020502	INTERNATIONAL TRAINING	1,519,939
220206	OTHER SERVICES - GENERAL	13,605,635
22020601	SECURITY SERVICES	12,930,975
22020606	CLEANING & FUMIGATION SERVICES	674,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,124,433
22020701	FINANCIAL CONSULTING	1,124,433
220208	FUEL & LUBRICANTS - GENERAL	13,057,588
22020801	MOTOR VEHICLE FUEL COST	1,686,649
22020803	PLANT / GENERATOR FUEL COST	11,244,326
22020806	COOKING GAS/FUEL COST	126,613
220209	FINANCIAL CHARGES - GENERAL	1,034,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,932

22020902	INSURANCE PREMIUM	899,546
220210	MISCELLANEOUS	7,466,232
22021001	REFRESHMENT & MEALS	899,546
22021003	PUBLICITY & ADVERTISEMENTS	2,248,865
22021006	POSTAGES & COURIER SERVICES	382,307
22021007	WELFARE PACKAGES	562,216
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	562,216
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,686,649
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,124,433
23	CAPITAL EXPENDITURE	123,951,676
2305	OTHER CAPITAL PROJECTS	123,951,676
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,951,676
23050101	RESEARCH AND DEVELOPMENT	123,951,676
	TOTAL PERSONNEL	189,750,391
	TOTAL OVERHEAD	89,561,144
	TOTAL RECURRENT	279,311,535
	TOTAL CAPITAL	123,951,676
	TOTAL ALLOCATION	403,263,211

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
STNM01007791	RESEARCH AND DEVELOPMENT	NEW	26,521,300
STNM02007800	RESEARCH AND DEVELOPMENT	NEW	34,905,200
STNM03007804	RESEARCH AND DEVELOPMENT	NEW	11,051,676
STNM04007809	RESEARCH AND DEVELOPMENT	NEW	24,000,500
STNM05007813	RESEARCH AND DEVELOPMENT	NEW	9,400,200
STNM06007816	RESEARCH AND DEVELOPMENT	NEW	18,072,800

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,201,363,842
21	PERSONNEL COST	1,481,815,759
2101	SALARY	1,151,805,022
210101	SALARIES AND WAGES	1,151,805,022
21010101	SALARY	1,151,805,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,010,737
210201	ALLOWANCES	186,035,109
21020101	NON REGULAR ALLOWANCES	186,035,109
210202	SOCIAL CONTRIBUTIONS	143,975,628
21020201	NHIS	57,590,251
21020202	CONTRIBUTORY PENSION	86,385,377
22	OTHER RECURRENT COSTS	212,548,083
2202	OVERHEAD COST	212,548,083
220201	TRAVEL & TRANSPORT - GENERAL	8,728,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,760,946
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,455
220202	UTILITIES - GENERAL	16,283,864
22020201	ELECTRICITY CHARGES	7,141,419
22020202	TELEPHONE CHARGES	2,666,130
22020203	INTERNET ACCESS CHARGES	1,586,982
22020204	SATELLITE BROADCASTING ACCESS CHARGES	158,698
22020205	WATER RATES	4,730,635
220203	MATERIALS & SUPPLIES - GENERAL	7,696,863
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,760,946
22020303	NEWSPAPERS	158,698
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,190,237
22020306	PRINTING OF SECURITY DOCUMENTS	793,491
22020307	DRUGS & MEDICAL SUPPLIES	793,491
220204	MAINTENANCE SERVICES - GENERAL	34,629,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,967,455
22020402	MAINTENANCE OF OFFICE FURNITURE	396,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,483,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,746
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,028,195
22020406	OTHER MAINTENANCE SERVICES	357,071
220205	TRAINING - GENERAL	4,760,946

22020501	LOCAL TRAINING	4,760,946
220206	OTHER SERVICES - GENERAL	58,219,343
22020601	SECURITY SERVICES	26,813,761
22020606	CLEANING & FUMIGATION SERVICES	31,405,582
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,820,413
22020701	FINANCIAL CONSULTING	5,265,976
22020702	INFORMATION TECHNOLOGY CONSULTING	4,760,946
22020703	LEGAL SERVICES	793,491
220208	FUEL & LUBRICANTS - GENERAL	44,127,624
22020801	MOTOR VEHICLE FUEL COST	8,331,656
22020803	PLANT / GENERATOR FUEL COST	35,795,968
220209	FINANCIAL CHARGES - GENERAL	9,521,892
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,586,982
22020902	INSURANCE PREMIUM	7,934,910
220210	MISCELLANEOUS	17,759,122
22021001	REFRESHMENT & MEALS	198,373
22021002	HONORARIUM & SITTING ALLOWANCE	12,720,454
22021003	PUBLICITY & ADVERTISEMENTS	2,380,473
22021004	MEDICAL EXPENSES	793,491
22021006	POSTAGES & COURIER SERVICES	238,047
22021007	WELFARE PACKAGES	1,190,237
22021009	SPORTING ACTIVITIES	238,047
23	CAPITAL EXPENDITURE	507,000,000
2302	CONSTRUCTION / PROVISION	503,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	503,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	442,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	58,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	3,000,000
2305	OTHER CAPITAL PROJECTS	4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	1,481,815,759
	TOTAL OVERHEAD	212,548,083
	TOTAL RECURRENT	1,694,363,842
	TOTAL CAPITAL	507,000,000
	TOTAL ALLOCATION	2,201,363,842

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STND01005584	DEVELOPMENT & LUNCH OF HIGH RESOLUTION SATELLITE (SAT-2)	NEW	150,000,000
STND01005587	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY, INTEGRATION AND TESTING CENTRE (AIT DC)	NEW	100,000,000
STND01005593	UP-GRADE AND SUSTAINANCE OF GROUND RECEIVING/MISSION CONTROL STATION FOR NIGCOMSAT 2 AND SAT V	NEW	122,000,000
STND01005597	COMPLETION OF OLUSEGUN OBASANJO SPACE CENTRE (PLANETARIUM, SPORTING FACILITY, SPACE MUSEUM AND DATABANK BUILDING)	NEW	70,000,000
STND02005603	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUSTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT, CAPACITY DEVELOPMENT	NEW	25,000,000
STND02005605	UTILIZATION OF SPACE APPLICATION FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY AND MANAGEMENT, ECOLOGY AND SASTER MANAGEMENT AND	NEW	25,000,000
STND02005610	TELEMEDICINE/ TELE- EDUCATION/OTHER RELATED TECHNOLOGIES	NEW	1,000,000
STND02005613	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	NEW	5,000,000
STND02005616	BUSINESS AND MARKETING CAPABILITY EXPANSION(GEOAPPS)	NEW	2,000,000
STND03005619	INFRASTRUCTURE AND MAINTENANCE BUILDING (1) 2KM PERIMETER FENCING (2) CONSTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST HOUSE FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD. ABUJA). (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND	NEW	3,000,000
STND04005627	LAUNCH AND 3 YEAR IN-ORBIT OF NIGCOMSAT 1R AND HUMAN CAPITAL DEVELOPMENT	NEW	2,000,000
STND04005633	DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 & 3	NEW	2,000,000

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	130,000,000
22	OTHER RECURRENT COSTS	39,481,391
2202	OVERHEAD COST	39,481,391
220201	TRAVEL & TRANSPORT - GENERAL	19,081,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,081,391
220202	UTILITIES - GENERAL	1,176,662
22020201	ELECTRICITY CHARGES	656,662

22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	120,000
220203	MATERIALS & SUPPLIES - GENERAL	240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000
220204	MAINTENANCE SERVICES - GENERAL	2,983,338
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	983,338
220206	OTHER SERVICES - GENERAL	16,000,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
23	CAPITAL EXPENDITURE	90,518,609
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2305	OTHER CAPITAL PROJECTS	10,518,609
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,518,609
23050101	RESEARCH AND DEVELOPMENT	10,518,609
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	39,481,391
	TOTAL RECURRENT	39,481,391
	TOTAL CAPITAL	90,518,609
	TOTAL ALLOCATION	130,000,000

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA

CODE	PROJECT NAME	TYPE	AMOUNT
STND11005780	INFRASTRUCTURAL DEVELOPMENT WITHIN THE CENTRE	NEW	80,000,000
STND12005786	ATMOSPHERIC RESEARCH AND DEVELOPMENT	NEW	10,518,609

0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,000,000
22	OTHER RECURRENT COSTS	39,481,391
2202	OVERHEAD COST	39,481,391
220201	TRAVEL & TRANSPORT - GENERAL	19,081,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,081,391
220202	UTILITIES - GENERAL	1,176,662
22020201	ELECTRICITY CHARGES	656,662
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	120,000
220203	MATERIALS & SUPPLIES - GENERAL	240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000
220204	MAINTENANCE SERVICES - GENERAL	2,983,338
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	983,338
220206	OTHER SERVICES - GENERAL	16,000,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	8,000,000
23	CAPITAL EXPENDITURE	100,518,609
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
2305	OTHER CAPITAL PROJECTS	20,518,609
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,518,609
23050101	RESEARCH AND DEVELOPMENT	20,518,609
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	39,481,391
	TOTAL RECURRENT	39,481,391
	TOTAL CAPITAL	100,518,609
	TOTAL ALLOCATION	140,000,000

0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE

CODE	PROJECT NAME	TYPE	AMOUNT
STND05005691	DEVELOPMENT OF THE PERMANENT SITE OFFICE COMPLEX	NEW	80,000,000
STND06005697	RESEARCH AND DEVELOPMENT IN COASTER MONITORING AND MARITIME RESEARCH	NEW	20,518,609

0228006001 COOPERATIVE INFORMATION NETWORK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	429,177,707
21	PERSONNEL COST	397,767,094
2101	SALARY	306,372,883
210101	SALARIES AND WAGES	306,372,883
21010101	SALARY	306,372,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,394,211
210201	ALLOWANCES	53,097,600
21020101	NON REGULAR ALLOWANCES	53,097,600
210202	SOCIAL CONTRIBUTIONS	38,296,610
21020201	NHIS	15,318,644
21020202	CONTRIBUTORY PENSION	22,977,966
22	OTHER RECURRENT COSTS	20,721,083
2202	OVERHEAD COST	20,721,083
220201	TRAVEL & TRANSPORT - GENERAL	15,797,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,445,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,913,796
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
220202	UTILITIES - GENERAL	957,294
22020201	ELECTRICITY CHARGES	265,915
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	159,549
220204	MAINTENANCE SERVICES - GENERAL	3,966,575
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	1,307,423
23	CAPITAL EXPENDITURE	10,689,530
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	5,689,530
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,689,530
23050101	RESEARCH AND DEVELOPMENT	5,689,530
	TOTAL PERSONNEL	397,767,094
	TOTAL OVERHEAD	20,721,083
	TOTAL RECURRENT	418,488,177
	TOTAL CAPITAL	10,689,530
	TOTAL ALLOCATION	429,177,707

0228006001 COOPERATIVE INFORMATION NETWORK

CODE	PROJECT NAME	TYPE	AMOUNT
STND17006008	INFRASTRUCTURED DEVELOPMENT - CONSTRUCTION OF OFFICE COMPLEX AND LABORATORY	NEW	5,000,000
STND18006010	YOUTH EMPOWERMENT THROUGH THE USE OF REMOTE SENSING AND GEOGRAPHIC INFORMATION SYSTEMS (RS/GIS) IN AGRICULTURE AND ENVIRONMENT	NEW	5,689,530

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,698,154,723
21	PERSONNEL COST	1,294,380,708
2101	SALARY	1,150,560,630
210101	SALARIES AND WAGES	1,150,560,630
21010101	SALARY	1,150,560,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,820,079
210202	SOCIAL CONTRIBUTIONS	143,820,079
21020201	NHIS	57,528,031
21020202	CONTRIBUTORY PENSION	86,292,047
22	OTHER RECURRENT COSTS	143,570,333
2202	OVERHEAD COST	143,570,333
220201	TRAVEL & TRANSPORT - GENERAL	41,200,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,494,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,247,160
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,796,268
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,662,880
220202	UTILITIES - GENERAL	4,417,614
22020201	ELECTRICITY CHARGES	794,034
22020203	INTERNET ACCESS CHARGES	3,623,580

220203	MATERIALS & SUPPLIES - GENERAL	33,095,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,162,789
22020303	NEWSPAPERS	724,716
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,207,860
220204	MAINTENANCE SERVICES - GENERAL	4,952,226
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	724,716
22020402	MAINTENANCE OF OFFICE FURNITURE	603,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,207,860
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,207,860
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,207,860
220205	TRAINING - GENERAL	12,471,836
22020501	LOCAL TRAINING	7,247,160
22020502	INTERNATIONAL TRAINING	5,224,676
220206	OTHER SERVICES - GENERAL	32,612,221
22020601	SECURITY SERVICES	14,494,320
22020606	CLEANING & FUMIGATION SERVICES	18,117,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,811,790
22020701	FINANCIAL CONSULTING	1,811,790
220208	FUEL & LUBRICANTS - GENERAL	1,594,375
22020801	MOTOR VEHICLE FUEL COST	869,659
22020803	PLANT / GENERATOR FUEL COST	724,716
220210	MISCELLANEOUS	11,414,277
22021001	REFRESHMENT & MEALS	2,898,864
22021003	PUBLICITY & ADVERTISEMENTS	1,811,790
22021006	POSTAGES & COURIER SERVICES	60,393
22021007	WELFARE PACKAGES	2,415,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	603,930
22021010	DIRECT TEACHING & LABORATORY COST	3,623,580
23	CAPITAL EXPENDITURE	260,203,681
2302	CONSTRUCTION / PROVISION	230,203,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,203,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,203,681
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	1,294,380,708
	TOTAL OVERHEAD	143,570,333
	TOTAL RECURRENT	1,437,951,042
	TOTAL CAPITAL	260,203,681
	TOTAL ALLOCATION	1,698,154,723

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STNBD01006728	DEVELOPMENT OF HEADQUARTERS BUILDING	NEW	80,000,000
STNBD02006733	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB	NEW	15,000,000
STNBD02006736	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES	NEW	25,000,000
STNBD02006739	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE	NEW	25,000,000
STNBD02006742	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DISEASES	NEW	15,000,000
STNBD02006743	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS	NEW	17,203,681
STNBD02006749	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS IN COLLABORATION WITH BILL & MELINDA GATES FOUNDATION	NEW	30,000,000
STNBD02006751	DEVELOPMENT OF ZONAL BIOTECHNOLOGY RESOURCE CENTRE	NEW	23,000,000
STNBD03006753	ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO CENTRE	NEW	20,000,000
STNBD03006757	MONITORING OF BIORESOURCES ACTIVITIES	NEW	10,000,000

0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,087,001
21	PERSONNEL COST	26,486,698
2101	SALARY	23,543,732
210101	SALARIES AND WAGES	23,543,732
21010101	SALARY	23,543,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,942,966
210202	SOCIAL CONTRIBUTIONS	2,942,966
21020201	NHIS	1,177,187

21020202	CONTRIBUTORY PENSION	1,765,780
22	OTHER RECURRENT COSTS	24,610,303
2202	OVERHEAD COST	24,610,303
220201	TRAVEL& TRANSPORT - GENERAL	5,953,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,386,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,566,586
220202	UTILITIES - GENERAL	1,174,939
22020201	ELECTRICITY CHARGES	391,646
22020203	INTERNET ACCESS CHARGES	783,293
220203	MATERIALS & SUPPLIES - GENERAL	9,464,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,832,928
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,631,860
220204	MAINTENANCE SERVICES - GENERAL	783,293
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,646
22020405	MAINTENANCE OF PLANTS/GENERATORS	391,646
220205	TRAINING - GENERAL	1,305,488
22020501	LOCAL TRAINING	1,305,488
220206	OTHER SERVICES - GENERAL	4,699,757
22020601	SECURITY SERVICES	3,133,171
22020606	CLEANING & FUMIGATION SERVICES	1,566,586
220208	FUEL & LUBRICANTS - GENERAL	783,293
22020803	PLANT / GENERATOR FUEL COST	783,293
220210	MISCELLANEOUS	445,720
22021001	REFRESHMENT & MEALS	282,534
22021007	WELFARE PACKAGES	163,186
	TOTAL PERSONNEL	26,486,698
	TOTAL OVERHEAD	24,610,303
	TOTAL RECURRENT	51,097,001
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	51,097,001

0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	42,033,900
21	PERSONNEL COST	27,023,597
2101	SALARY	24,020,975
210101	SALARIES AND WAGES	24,020,975
21010101	SALARY	24,020,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,002,622
210202	SOCIAL CONTRIBUTIONS	3,002,622
21020201	NHIS	1,201,049
21020202	CONTRIBUTORY PENSION	1,801,573
22	OTHER RECURRENT COSTS	15,010,303
2202	OVERHEAD COST	15,010,303
220201	TRAVEL& TRANSPORT - GENERAL	3,630,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,675,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	955,491
220202	UTILITIES - GENERAL	716,618
22020201	ELECTRICITY CHARGES	238,873
22020203	INTERNET ACCESS CHARGES	477,746
220203	MATERIALS & SUPPLIES - GENERAL	5,772,759
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,777,455
22020305	PRINTING OF NON SECURITY DOCUMENTS	995,303
220204	MAINTENANCE SERVICES - GENERAL	477,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	238,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	238,873
220205	TRAINING - GENERAL	796,243
22020501	LOCAL TRAINING	796,243
220206	OTHER SERVICES - GENERAL	2,866,473
22020601	SECURITY SERVICES	1,910,982
22020606	CLEANING & FUMIGATION SERVICES	955,491
220208	FUEL & LUBRICANTS - GENERAL	477,746
22020803	PLANT / GENERATOR FUEL COST	477,746
220210	MISCELLANEOUS	271,853
22021001	REFRESHMENT & MEALS	172,323

22021007	WELFARE PACKAGES	99,530
	TOTAL PERSONNEL	27,023,597
	TOTAL OVERHEAD	15,010,303
	TOTAL RECURRENT	42,033,900
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	42,033,900

0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,987,925
21	PERSONNEL COST	33,977,622
2101	SALARY	30,202,331
210101	SALARIES AND WAGES	30,202,331
21010101	SALARY	30,202,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,775,291
210202	SOCIAL CONTRIBUTIONS	3,775,291
21020201	NHIS	1,510,117
21020202	CONTRIBUTORY PENSION	2,265,175
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL& TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582
22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	33,977,622
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	63,987,925
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	63,987,925

0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,050,383
21	PERSONNEL COST	43,040,080
2101	SALARY	38,257,849
210101	SALARIES AND WAGES	38,257,849
21010101	SALARY	38,257,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,782,231
210202	SOCIAL CONTRIBUTIONS	4,782,231
21020201	NHIS	1,912,892
21020202	CONTRIBUTORY PENSION	2,869,339
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL& TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582

22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	43,040,080
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	73,050,383
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	73,050,383

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	756,166,949
21	PERSONNEL COST	216,156,646
2101	SALARY	192,139,241
210101	SALARIES AND WAGES	192,139,241
21010101	SALARY	192,139,241
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,017,405
210202	SOCIAL CONTRIBUTIONS	24,017,405
21020201	NHIS	9,606,962
21020202	CONTRIBUTORY PENSION	14,410,443
22	OTHER RECURRENT COSTS	40,010,303
2202	OVERHEAD COST	40,010,303
220201	TRAVEL & TRANSPORT - GENERAL	9,678,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,131,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,546,883
220202	UTILITIES - GENERAL	1,910,162
22020201	ELECTRICITY CHARGES	636,721
22020203	INTERNET ACCESS CHARGES	1,273,442
220203	MATERIALS & SUPPLIES - GENERAL	15,387,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,734,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,653,003
220204	MAINTENANCE SERVICES - GENERAL	1,273,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	636,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	636,721
220205	TRAINING - GENERAL	2,122,403
22020501	LOCAL TRAINING	2,122,403
220206	OTHER SERVICES - GENERAL	7,640,649
22020601	SECURITY SERVICES	5,093,766
22020606	CLEANING & FUMIGATION SERVICES	2,546,883
220208	FUEL & LUBRICANTS - GENERAL	1,273,442
22020803	PLANT / GENERATOR FUEL COST	1,273,442
220210	MISCELLANEOUS	724,631
22021001	REFRESHMENT & MEALS	459,330
22021007	WELFARE PACKAGES	265,300
23	CAPITAL EXPENDITURE	500,000,000
2305	OTHER CAPITAL PROJECTS	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000
23050101	RESEARCH AND DEVELOPMENT	500,000,000
	TOTAL PERSONNEL	216,156,646
	TOTAL OVERHEAD	40,010,303
	TOTAL RECURRENT	256,166,949

TOTAL CAPITAL 500,000,000
TOTAL ALLOCATION 756,166,949

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIORES01008383	ESTABLISHMENT OF BIOSCIENCE FEEDS PRODUCTION LINES IN BIODEC, ODI, BAYELSA STATE	ONGOING	500,000,000

0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,027,493
21	PERSONNEL COST	53,017,190
2101	SALARY	47,126,391
210101	SALARIES AND WAGES	47,126,391
21010101	SALARY	47,126,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,890,799
210202	SOCIAL CONTRIBUTIONS	5,890,799
21020201	NHIS	2,356,320
21020202	CONTRIBUTORY PENSION	3,534,479
22	OTHER RECURRENT COSTS	29,010,303
2202	OVERHEAD COST	29,010,303
220201	TRAVEL& TRANSPORT - GENERAL	7,017,348
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,170,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,846,671
220202	UTILITIES - GENERAL	1,385,003
22020201	ELECTRICITY CHARGES	461,668
22020203	INTERNET ACCESS CHARGES	923,335
220203	MATERIALS & SUPPLIES - GENERAL	11,156,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,233,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,923,615
220204	MAINTENANCE SERVICES - GENERAL	923,335
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	461,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	461,668
220205	TRAINING - GENERAL	1,538,892
22020501	LOCAL TRAINING	1,538,892
220206	OTHER SERVICES - GENERAL	5,540,012
22020601	SECURITY SERVICES	3,693,341
22020606	CLEANING & FUMIGATION SERVICES	1,846,671
220208	FUEL & LUBRICANTS - GENERAL	923,335
22020803	PLANT / GENERATOR FUEL COST	923,335
220210	MISCELLANEOUS	525,409
22021001	REFRESHMENT & MEALS	333,047
22021007	WELFARE PACKAGES	192,362
	TOTAL PERSONNEL	53,017,190
	TOTAL OVERHEAD	29,010,303
	TOTAL RECURRENT	82,027,493
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	82,027,493

0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	71,779,345
21	PERSONNEL COST	41,769,041
2101	SALARY	37,128,037
210101	SALARIES AND WAGES	37,128,037
21010101	SALARY	37,128,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,641,005
210202	SOCIAL CONTRIBUTIONS	4,641,005
21020201	NHIS	1,856,402
21020202	CONTRIBUTORY PENSION	2,784,603
22	OTHER RECURRENT COSTS	30,010,303
2202	OVERHEAD COST	30,010,303
220201	TRAVEL& TRANSPORT - GENERAL	7,259,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,348,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,326
220202	UTILITIES - GENERAL	1,432,745
22020201	ELECTRICITY CHARGES	477,582

22020203	INTERNET ACCESS CHARGES	955,163
220203	MATERIALS & SUPPLIES - GENERAL	11,541,555
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,551,632
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,989,923
220204	MAINTENANCE SERVICES - GENERAL	955,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,582
22020405	MAINTENANCE OF PLANTS/GENERATORS	477,582
220205	TRAINING - GENERAL	1,591,939
22020501	LOCAL TRAINING	1,591,939
220206	OTHER SERVICES - GENERAL	5,730,979
22020601	SECURITY SERVICES	3,820,653
22020606	CLEANING & FUMIGATION SERVICES	1,910,326
220208	FUEL & LUBRICANTS - GENERAL	955,163
22020803	PLANT / GENERATOR FUEL COST	955,163
220210	MISCELLANEOUS	543,520
22021001	REFRESHMENT & MEALS	344,527
22021007	WELFARE PACKAGES	198,992
	TOTAL PERSONNEL	41,769,041
	TOTAL OVERHEAD	30,010,303
	TOTAL RECURRENT	71,779,345
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	71,779,345

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	715,735,135
21	PERSONNEL COST	193,070,881
2101	SALARY	172,848,975
210101	SALARIES AND WAGES	172,848,975
21010101	SALARY	172,848,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,221,906
210202	SOCIAL CONTRIBUTIONS	20,221,906
21020201	NHIS	8,088,763
21020202	CONTRIBUTORY PENSION	12,133,144
22	OTHER RECURRENT COSTS	110,347,565
2202	OVERHEAD COST	108,653,925
220201	TRAVEL & TRANSPORT - GENERAL	25,451,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,210,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,210,016
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,434,040
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,597,297
220202	UTILITIES - GENERAL	10,161,844
22020201	ELECTRICITY CHARGES	2,258,188
22020202	TELEPHONE CHARGES	1,129,094
22020203	INTERNET ACCESS CHARGES	1,129,094
22020205	WATER RATES	2,822,735
22020206	SEWERAGE CHARGES	2,822,735
220203	MATERIALS & SUPPLIES - GENERAL	9,032,751
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,258,188
22020302	BOOKS	1,129,094
22020303	NEWSPAPERS	1,129,094
22020304	MAGAZINES & PERIODICALS	1,129,094
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,129,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,129,094
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,129,094
220204	MAINTENANCE SERVICES - GENERAL	14,678,220
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,822,735
22020402	MAINTENANCE OF OFFICE FURNITURE	2,822,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,822,735
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,822,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,693,641
22020406	OTHER MAINTENANCE SERVICES	1,693,641
220205	TRAINING - GENERAL	4,730,535
22020501	LOCAL TRAINING	2,822,735
22020502	INTERNATIONAL TRAINING	1,907,800

220206	OTHER SERVICES - GENERAL	10,726,391
22020601	SECURITY SERVICES	2,822,735
22020603	OFFICE RENT	5,645,469
22020606	CLEANING & FUMIGATION SERVICES	2,258,188
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,290,938
22020701	FINANCIAL CONSULTING	2,822,735
22020702	INFORMATION TECHNOLOGY CONSULTING	2,822,735
22020703	LEGAL SERVICES	2,258,188
22020708	BUDGET PREPARATION	3,387,281
220208	FUEL & LUBRICANTS - GENERAL	6,210,016
22020801	MOTOR VEHICLE FUEL COST	2,258,188
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,258,188
22020803	PLANT / GENERATOR FUEL COST	1,693,641
220209	FINANCIAL CHARGES - GENERAL	3,387,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,129,094
22020902	INSURANCE PREMIUM	1,129,094
22020904	OTHER CRF BANK CHARGES	1,129,094
220210	MISCELLANEOUS	12,984,579
22021001	REFRESHMENT & MEALS	1,693,641
22021002	HONORARIUM & SITTING ALLOWANCE	2,258,188
22021003	PUBLICITY & ADVERTISEMENTS	1,693,641
22021006	POSTAGES & COURIER SERVICES	1,693,641
22021007	WELFARE PACKAGES	1,693,641
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,951,828
2203	LOANS AND ADVANCES	1,693,641
220301	STAFF LOANS & ADVANCES	1,693,641
22030101	MOTOR VEHICLE ADVANCES	1,693,641
23	CAPITAL EXPENDITURE	412,316,688
2301	FIXED ASSETS PURCHASED	19,716,748
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,716,748
23010113	PURCHASE OF COMPUTERS	14,154,931
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,561,817
2302	CONSTRUCTION / PROVISION	350,058,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,058,504
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	144,561,669
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	205,496,834
2303	REHABILITATION / REPAIRS	24,368,066
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,368,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,368,066
2305	OTHER CAPITAL PROJECTS	18,173,371
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,173,371
23050101	RESEARCH AND DEVELOPMENT	18,173,371
	TOTAL PERSONNEL	193,070,881
	TOTAL OVERHEAD	110,347,585
	TOTAL RECURRENT	303,418,447
	TOTAL CAPITAL	412,316,688
	TOTAL ALLOCATION	715,735,135

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STTBH01008716	PROCUREMENT OF ICT EQUIPMENTS IN THE HEADQUARTERS AND 27 CENTRES.	ONGOING	14,154,931
STTBH02008717	PURCHASE OF ADVANCED INDUSTRIAL EQUIPMENT: - ACQUISITION OF DEMONSTRATION EQUIPMENT FOR MASS PRODUCTION AND PRODUCT QUALITY ASSURANCE.	ONGOING	5,561,817
STTBH03008718	DEVELOPMENT OF PERMANENT SITE:- ABUJA HQ	ONGOING	144,561,669
STTBH04008719	COMPLETION OF ON-GOING PROJECTS AT TECHNOLOGY INCUBATION CENTERS AT TIC BAUCHI, TIC BENIN, TIC CALABAR, TIC AGEGE, TIC SOKOTO, TIC B/KEBBI, TIC GUSAU, TIC KANO, TIC MAIDUGURI, TIC MINNA, TIC IGBOTAKO, TIC IBADAN, TIC UYO, TIC WARRI, TIC YENAGOA, TIC ABA, TIC NNEWI, TIC OKWE, TIC JOS, TIC YOLA, TIC TARABA, TIC ENUGU. PROVISION OF STANDBY GENERATORS FOR CENTRES. PROVISION OF FIRE FIGHTING EQUIPMENT FOR CENTRES. TIC ABEOKUTA. COMPLETION OF TEMIDERE, TIC KADUNA, TIC	ONGOING	60,603,759
STTBH04008720	PROVISION OF QUALITY CONTROL LABORATORY AND ENGINEERING WORKSHOPS IN NINE (9) NEW CENTRES:- LOKOJA, MAKURDI, NASARAWA, KATSINA, GOMBE, DAMATURU, KATSINA	ONGOING	54,150,132
STTBH04008721	CONSTRUCTION OF INCUBATION UNITS IN CENTRES:- LOKOJA, MAKURDI, NASSARAWA, KATSINA, GOMBE, PORTHARCOURT, KADUNA, JALINGO, ENUGU, MAIDUGURI, BAUCHI, YOLA, KANO, GUSAU, SOKOTO, AKURE, B/KEBBI, IGBOTAKO, NNEWI, ABA, WARRI, BENIN, AGEGE,	ONGOING	46,378,088
STTBH04008722	ESTABLISHMENT OF NEW CENTRES:- LOKOJA, MAKURDI, NASSARAWA, KATSINA, GOMBE, PORTHARCOURT, ABAKALIKI, IGAMA AND YORUBA	ONGOING	44,364,856

STTBH05008723	REHABILITATION OF EXISTING INFRASTRUCTURE AT THE FOLLOWING TECHNOLOGY INCUBATION CENTERS:- TIC OKWE, TIC IBADAN, TIC BAUCHI, TIC BENIN, TIC B/KEBBI, TIC KANO, TIC MAIDUGURI, TIC SOKOTO, TIC MINNA, TIC GUSAU, TIC NNEWI, TIC WARRI, TIC YENAGOA, TIC YOLA, TIC KADUNA, TIC JOS, TIC AGEGE, TIC GUSAU, TIC ILORIN, TIC IBADAN, RESEARCH AND DEVELOPMENT COMMERCIALIZATION:- PROTOTYPE DEVELOPMENT FOR R&D	ONGOING	24,368,066
STTBH06008869	COMMERCIALIZATION SUCH AS AGRO-ALIED FABRICATIONS (POST-HARVESTS), FOOD PROCESSING, PLANTS AND OTHER INDUSTRIAL PROCESSING LINES, ETC.	ONGOING	18,173,371

0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,908,861
21	PERSONNEL COST	91,355,986
2101	SALARY	81,205,321
210101	SALARIES AND WAGES	81,205,321
21010101	SALARY	81,205,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,150,665
210202	SOCIAL CONTRIBUTIONS	10,150,665
21020201	NHIS	4,060,266
21020202	CONTRIBUTORY PENSION	6,090,399
22	OTHER RECURRENT COSTS	19,552,875
2202	OVERHEAD COST	19,252,773
220201	TRAVEL & TRANSPORT - GENERAL	4,509,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,375
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	608,490
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,700,579
220202	UTILITIES - GENERAL	1,800,613
22020201	ELECTRICITY CHARGES	400,136
22020202	TELEPHONE CHARGES	200,068
22020203	INTERNET ACCESS CHARGES	200,068
22020205	WATER RATES	500,170
22020206	SEWERAGE CHARGES	500,170
220203	MATERIALS & SUPPLIES - GENERAL	1,600,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,136
22020302	BOOKS	200,068
22020303	NEWSPAPERS	200,068
22020304	MAGAZINES & PERIODICALS	200,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,068
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,068
220204	MAINTENANCE SERVICES - GENERAL	2,600,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,170
22020402	MAINTENANCE OF OFFICE FURNITURE	500,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,170
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,170
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,102
22020406	OTHER MAINTENANCE SERVICES	300,102
220205	TRAINING - GENERAL	838,220
22020501	LOCAL TRAINING	500,170
22020502	INTERNATIONAL TRAINING	338,050
220206	OTHER SERVICES - GENERAL	1,900,647
22020601	SECURITY SERVICES	500,170
22020603	OFFICE RENT	1,000,341
22020606	CLEANING & FUMIGATION SERVICES	400,136
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,681
22020701	FINANCIAL CONSULTING	500,170
22020702	INFORMATION TECHNOLOGY CONSULTING	500,170
22020703	LEGAL SERVICES	400,136
22020708	BUDGET PREPARATION	600,204
220208	FUEL & LUBRICANTS - GENERAL	1,100,375
22020801	MOTOR VEHICLE FUEL COST	400,136
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,136
22020803	PLANT / GENERATOR FUEL COST	300,102
220209	FINANCIAL CHARGES - GENERAL	600,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,068
22020902	INSURANCE PREMIUM	200,068
22020904	OTHER CRF BANK CHARGES	200,068

220210	MISCELLANEOUS	2,300,783
22021001	REFRESHMENT & MEALS	300,102
22021002	HONORARIUM & SITTING ALLOWANCE	400,136
22021003	PUBLICITY & ADVERTISEMENTS	300,102
22021006	POSTAGES & COURIER SERVICES	300,102
22021007	WELFARE PACKAGES	300,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,238
2203	LOANS AND ADVANCES	300,102
220301	STAFF LOANS & ADVANCES	300,102
22030101	MOTOR VEHICLE ADVANCES	300,102
	TOTAL PERSONNEL	91,355,986
	TOTAL OVERHEAD	19,552,875
	TOTAL RECURRENT	110,908,861
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	110,908,861

0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,838,538
21	PERSONNEL COST	41,361,806
2101	SALARY	36,766,050
210101	SALARIES AND WAGES	36,766,050
21010101	SALARY	36,766,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,595,756
210202	SOCIAL CONTRIBUTIONS	4,595,756
21020201	NHIS	1,838,302
21020202	CONTRIBUTORY PENSION	2,757,454
22	OTHER RECURRENT COSTS	15,476,732
2202	OVERHEAD COST	15,476,732
220201	TRAVEL & TRANSPORT - GENERAL	1,910,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,910,806
220202	UTILITIES - GENERAL	1,737,096
22020201	ELECTRICITY CHARGES	1,042,258
22020202	TELEPHONE CHARGES	694,838
220203	MATERIALS & SUPPLIES - GENERAL	347,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	347,419
220204	MAINTENANCE SERVICES - GENERAL	4,325,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	416,903
22020402	MAINTENANCE OF OFFICE FURNITURE	694,838
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,389,677
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,042,258
22020405	MAINTENANCE OF PLANTS/GENERATORS	781,693
220205	TRAINING - GENERAL	1,215,967
22020501	LOCAL TRAINING	1,215,967
220206	OTHER SERVICES - GENERAL	2,431,935
22020601	SECURITY SERVICES	1,389,677
22020606	CLEANING & FUMIGATION SERVICES	1,042,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	347,419
22020701	FINANCIAL CONSULTING	347,419
220208	FUEL & LUBRICANTS - GENERAL	1,042,258
22020801	MOTOR VEHICLE FUEL COST	521,129
22020803	PLANT / GENERATOR FUEL COST	521,129
220209	FINANCIAL CHARGES - GENERAL	33,946
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,946
220210	MISCELLANEOUS	2,084,515
22021001	REFRESHMENT & MEALS	521,129
22021003	PUBLICITY & ADVERTISEMENTS	1,215,967
22021006	POSTAGES & COURIER SERVICES	173,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,710
	TOTAL PERSONNEL	41,361,806
	TOTAL OVERHEAD	15,476,732
	TOTAL RECURRENT	56,838,538
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,838,538

0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	79,364,635
21	PERSONNEL COST	63,423,244
2101	SALARY	56,376,217
210101	SALARIES AND WAGES	56,376,217
21010101	SALARY	56,376,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,047,027
210202	SOCIAL CONTRIBUTIONS	7,047,027
21020201	NHIS	2,818,811
21020202	CONTRIBUTORY PENSION	4,228,216
22	OTHER RECURRENT COSTS	15,941,391
2202	OVERHEAD COST	15,941,391
220201	TRAVEL & TRANSPORT - GENERAL	1,127,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,127,371
220202	UTILITIES - GENERAL	1,861,870
22020201	ELECTRICITY CHARGES	1,537,324
22020202	TELEPHONE CHARGES	170,814
22020205	WATER RATES	153,732
220203	MATERIALS & SUPPLIES - GENERAL	760,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,221
22020303	NEWSPAPERS	85,407
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,221
22020307	DRUGS & MEDICAL SUPPLIES	76,866
22020309	UNIFORMS & OTHER CLOTHING	85,407
220204	MAINTENANCE SERVICES - GENERAL	1,751,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	256,221
22020402	MAINTENANCE OF OFFICE FURNITURE	384,331
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,924
22020406	OTHER MAINTENANCE SERVICES	235,067
220205	TRAINING - GENERAL	854,069
22020501	LOCAL TRAINING	854,069
220206	OTHER SERVICES - GENERAL	3,950,068
22020601	SECURITY SERVICES	2,156,523
22020606	CLEANING & FUMIGATION SERVICES	1,793,544
220208	FUEL & LUBRICANTS - GENERAL	3,202,758
22020801	MOTOR VEHICLE FUEL COST	384,331
22020803	PLANT / GENERATOR FUEL COST	2,818,427
220210	MISCELLANEOUS	2,434,096
22021001	REFRESHMENT & MEALS	768,662
22021003	PUBLICITY & ADVERTISEMENTS	341,627
22021006	POSTAGES & COURIER SERVICES	384,331
22021007	WELFARE PACKAGES	213,517
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	213,517
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	512,441
	TOTAL PERSONNEL	63,423,244
	TOTAL OVERHEAD	15,941,391
	TOTAL RECURRENT	79,364,635
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	79,364,635
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	58,293,423
21	PERSONNEL COST	42,439,195
2101	SALARY	37,723,729
210101	SALARIES AND WAGES	37,723,729
21010101	SALARY	37,723,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,715,466
210202	SOCIAL CONTRIBUTIONS	4,715,466
21020201	NHIS	1,886,186
21020202	CONTRIBUTORY PENSION	2,829,280
22	OTHER RECURRENT COSTS	15,854,228
2202	OVERHEAD COST	15,854,228

220201	TRAVEL & TRANSPORT - GENERAL	2,862,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,113,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	748,733
220202	UTILITIES - GENERAL	775,485
22020201	ELECTRICITY CHARGES	543,550
22020202	TELEPHONE CHARGES	124,240
22020203	INTERNET ACCESS CHARGES	107,675
220203	MATERIALS & SUPPLIES - GENERAL	1,570,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,358
22020302	BOOKS	217,420
22020303	NEWSPAPERS	51,767
22020304	MAGAZINES & PERIODICALS	37,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	359,261
22020307	DRUGS & MEDICAL SUPPLIES	108,710
220204	MAINTENANCE SERVICES - GENERAL	2,046,006
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	545,310
22020402	MAINTENANCE OF OFFICE FURNITURE	334,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	249,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	390,818
22020406	OTHER MAINTENANCE SERVICES	359,261
220205	TRAINING - GENERAL	1,580,844
22020501	LOCAL TRAINING	1,087,100
22020502	INTERNATIONAL TRAINING	493,744
220206	OTHER SERVICES - GENERAL	2,852,551
22020601	SECURITY SERVICES	2,144,383
22020606	CLEANING & FUMIGATION SERVICES	708,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	646,048
22020702	INFORMATION TECHNOLOGY CONSULTING	207,067
22020703	LEGAL SERVICES	173,936
22020704	ENGINEERING SERVICES	265,045
220208	FUEL & LUBRICANTS - GENERAL	1,951,417
22020801	MOTOR VEHICLE FUEL COST	448,610
22020803	PLANT / GENERATOR FUEL COST	1,502,807
220210	MISCELLANEOUS	1,568,530
22021002	HONORARIUM & SITTING ALLOWANCE	131,487
22021003	PUBLICITY & ADVERTISEMENTS	990,814
22021006	POSTAGES & COURIER SERVICES	130,452
22021007	WELFARE PACKAGES	108,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	207,067
	TOTAL PERSONNEL	42,439,195
	TOTAL OVERHEAD	15,854,228
	TOTAL RECURRENT	58,293,423
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	58,293,423

0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,387,000
21	PERSONNEL COST	21,482,226
2101	SALARY	19,095,312
210101	SALARIES AND WAGES	19,095,312
21010101	SALARY	19,095,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,386,914
210202	SOCIAL CONTRIBUTIONS	2,386,914
21020201	NHIS	954,766
21020202	CONTRIBUTORY PENSION	1,432,148
22	OTHER RECURRENT COSTS	11,904,774
2202	OVERHEAD COST	11,722,057
220201	TRAVEL & TRANSPORT - GENERAL	2,745,804
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	669,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,963
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	370,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,035,398
220202	UTILITIES - GENERAL	1,096,304

22020201	ELECTRICITY CHARGES	243,623
22020202	TELEPHONE CHARGES	121,812
22020203	INTERNET ACCESS CHARGES	121,812
22020205	WATER RATES	304,529
22020206	SEWERAGE CHARGES	304,529
220203	MATERIALS & SUPPLIES - GENERAL	974,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	243,623
22020302	BOOKS	121,812
22020303	NEWSPAPERS	121,812
22020304	MAGAZINES & PERIODICALS	121,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,812
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	121,812
220204	MAINTENANCE SERVICES - GENERAL	1,583,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,529
22020402	MAINTENANCE OF OFFICE FURNITURE	304,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	304,529
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304,529
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,717
22020406	OTHER MAINTENANCE SERVICES	182,717
220205	TRAINING - GENERAL	510,351
22020501	LOCAL TRAINING	304,529
22020502	INTERNATIONAL TRAINING	205,822
220206	OTHER SERVICES - GENERAL	1,157,210
22020601	SECURITY SERVICES	304,529
22020603	OFFICE RENT	609,058
22020606	CLEANING & FUMIGATION SERVICES	243,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,218,115
22020701	FINANCIAL CONSULTING	304,529
22020702	INFORMATION TECHNOLOGY CONSULTING	304,529
22020703	LEGAL SERVICES	243,623
22020708	BUDGET PREPARATION	365,435
220208	FUEL & LUBRICANTS - GENERAL	669,963
22020801	MOTOR VEHICLE FUEL COST	243,623
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	243,623
22020803	PLANT / GENERATOR FUEL COST	182,717
220209	FINANCIAL CHARGES - GENERAL	365,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,812
22020902	INSURANCE PREMIUM	121,812
22020904	OTHER CRF BANK CHARGES	121,812
220210	MISCELLANEOUS	1,400,833
22021001	REFRESHMENT & MEALS	182,717
22021002	HONORARIUM & SITTING ALLOWANCE	243,623
22021003	PUBLICITY & ADVERTISEMENTS	182,717
22021006	POSTAGES & COURIER SERVICES	182,717
22021007	WELFARE PACKAGES	182,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,340
2203	LOANS AND ADVANCES	182,717
220301	STAFF LOANS & ADVANCES	182,717
22030101	MOTOR VEHICLE ADVANCES	182,717
	TOTAL PERSONNEL	21,482,226
	TOTAL OVERHEAD	11,904,774
	TOTAL RECURRENT	33,387,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,387,000
0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,370,831
21	PERSONNEL COST	51,546,352
2101	SALARY	45,818,979
210101	SALARIES AND WAGES	45,818,979
21010101	SALARY	45,818,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,727,372
210202	SOCIAL CONTRIBUTIONS	5,727,372

21020201	NHIS	2,290,949
21020202	CONTRIBUTORY PENSION	3,436,423
22	OTHER RECURRENT COSTS	11,824,479
2202	OVERHEAD COST	11,642,994
220201	TRAVEL & TRANSPORT - GENERAL	2,727,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	665,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	367,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,028,414
220202	UTILITIES - GENERAL	1,088,910
22020201	ELECTRICITY CHARGES	241,980
22020202	TELEPHONE CHARGES	120,990
22020203	INTERNET ACCESS CHARGES	120,990
22020205	WATER RATES	302,475
22020206	SEWERAGE CHARGES	302,475
220203	MATERIALS & SUPPLIES - GENERAL	967,920
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,980
22020302	BOOKS	120,990
22020303	NEWSPAPERS	120,990
22020304	MAGAZINES & PERIODICALS	120,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,990
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,990
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	120,990
220204	MAINTENANCE SERVICES - GENERAL	1,572,870
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,475
22020402	MAINTENANCE OF OFFICE FURNITURE	302,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	181,485
22020406	OTHER MAINTENANCE SERVICES	181,485
220205	TRAINING - GENERAL	506,909
22020501	LOCAL TRAINING	302,475
22020502	INTERNATIONAL TRAINING	204,434
220206	OTHER SERVICES - GENERAL	1,149,404
22020601	SECURITY SERVICES	302,475
22020603	OFFICE RENT	604,949
22020606	CLEANING & FUMIGATION SERVICES	241,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,209,900
22020701	FINANCIAL CONSULTING	302,475
22020702	INFORMATION TECHNOLOGY CONSULTING	302,475
22020703	LEGAL SERVICES	241,980
22020708	BUDGET PREPARATION	362,970
220208	FUEL & LUBRICANTS - GENERAL	665,445
22020801	MOTOR VEHICLE FUEL COST	241,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	241,980
22020803	PLANT / GENERATOR FUEL COST	181,485
220209	FINANCIAL CHARGES - GENERAL	362,970
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,990
22020902	INSURANCE PREMIUM	120,990
22020904	OTHER CRF BANK CHARGES	120,990
220210	MISCELLANEOUS	1,391,384
22021001	REFRESHMENT & MEALS	181,485
22021002	HONORARIUM & SITTING ALLOWANCE	241,980
22021003	PUBLICITY & ADVERTISEMENTS	181,485
22021006	POSTAGES & COURIER SERVICES	181,485
22021007	WELFARE PACKAGES	181,485
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	423,464
2203	LOANS AND ADVANCES	181,485
220301	STAFF LOANS & ADVANCES	181,485
22030101	MOTOR VEHICLE ADVANCES	181,485
	TOTAL PERSONNEL	51,546,352
	TOTAL OVERHEAD	11,824,479
	TOTAL RECURRENT	63,370,831
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	63,370,831

0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,508,889
21	PERSONNEL COST	25,536,485
2101	SALARY	22,699,098
210101	SALARIES AND WAGES	22,699,098
21010101	SALARY	22,699,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,837,387
210202	SOCIAL CONTRIBUTIONS	2,837,387
21020201	NHIS	1,134,955
21020202	CONTRIBUTORY PENSION	1,702,432
22	OTHER RECURRENT COSTS	13,972,404
2202	OVERHEAD COST	13,972,404
220201	TRAVEL & TRANSPORT - GENERAL	4,263,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,278,919
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,145
220202	UTILITIES - GENERAL	1,014,610
22020201	ELECTRICITY CHARGES	255,784
22020202	TELEPHONE CHARGES	255,784
22020203	INTERNET ACCESS CHARGES	255,784
22020205	WATER RATES	76,735
22020206	SEWERAGE CHARGES	170,523
220203	MATERIALS & SUPPLIES - GENERAL	1,457,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	511,568
22020302	BOOKS	383,676
22020303	NEWSPAPERS	153,470
22020304	MAGAZINES & PERIODICALS	110,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,414
220204	MAINTENANCE SERVICES - GENERAL	2,240,450
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,306
22020402	MAINTENANCE OF OFFICE FURNITURE	255,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	426,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	311,204
22020406	OTHER MAINTENANCE SERVICES	458,490
220205	TRAINING - GENERAL	1,278,919
22020501	LOCAL TRAINING	1,278,919
220206	OTHER SERVICES - GENERAL	1,406,811
22020601	SECURITY SERVICES	1,065,766
22020606	CLEANING & FUMIGATION SERVICES	341,045
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	383,676
22020703	LEGAL SERVICES	106,577
22020704	ENGINEERING SERVICES	277,099
220208	FUEL & LUBRICANTS - GENERAL	554,198
22020801	MOTOR VEHICLE FUEL COST	298,414
22020803	PLANT / GENERATOR FUEL COST	255,784
220209	FINANCIAL CHARGES - GENERAL	106,577
22020902	INSURANCE PREMIUM	106,577
220210	MISCELLANEOUS	1,266,131
22021001	REFRESHMENT & MEALS	170,523
22021002	HONORARIUM & SITTING ALLOWANCE	213,153
22021003	PUBLICITY & ADVERTISEMENTS	426,306
22021006	POSTAGES & COURIER SERVICES	179,049
22021007	WELFARE PACKAGES	106,577
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	170,523
	TOTAL PERSONNEL	25,536,485
	TOTAL OVERHEAD	13,972,404
	TOTAL RECURRENT	39,508,889
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	39,508,889

0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,925,114
21	PERSONNEL COST	37,929,179

2101	SALARY	33,714,826
210101	SALARIES AND WAGES	33,714,826
21010101	SALARY	33,714,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,214,353
210202	SOCIAL CONTRIBUTIONS	4,214,353
21020201	NHIS	1,685,741
21020202	CONTRIBUTORY PENSION	2,528,612
22	OTHER RECURRENT COSTS	10,995,936
2202	OVERHEAD COST	10,827,167
220201	TRAVEL & TRANSPORT - GENERAL	2,536,183
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	618,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	618,817
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	956,353
220202	UTILITIES - GENERAL	1,012,609
22020201	ELECTRICITY CHARGES	225,024
22020202	TELEPHONE CHARGES	112,512
22020203	INTERNET ACCESS CHARGES	112,512
22020205	WATER RATES	281,280
22020206	SEWERAGE CHARGES	281,280
220203	MATERIALS & SUPPLIES - GENERAL	900,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,024
22020302	BOOKS	112,512
22020303	NEWSPAPERS	112,512
22020304	MAGAZINES & PERIODICALS	112,512
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,512
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	112,512
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	112,512
220204	MAINTENANCE SERVICES - GENERAL	1,462,658
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	281,280
22020402	MAINTENANCE OF OFFICE FURNITURE	281,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	281,280
22020405	MAINTENANCE OF PLANTS/GENERATORS	168,768
22020406	OTHER MAINTENANCE SERVICES	168,768
220205	TRAINING - GENERAL	471,389
22020501	LOCAL TRAINING	281,280
22020502	INTERNATIONAL TRAINING	190,109
220206	OTHER SERVICES - GENERAL	1,068,866
22020601	SECURITY SERVICES	281,280
22020603	OFFICE RENT	562,561
22020606	CLEANING & FUMIGATION SERVICES	225,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	787,585
22020701	FINANCIAL CONSULTING	281,280
22020702	INFORMATION TECHNOLOGY CONSULTING	281,280
22020703	LEGAL SERVICES	225,024
220208	FUEL & LUBRICANTS - GENERAL	618,817
22020801	MOTOR VEHICLE FUEL COST	225,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	225,024
22020803	PLANT / GENERATOR FUEL COST	168,768
220209	FINANCIAL CHARGES - GENERAL	337,536
22020901	BANK CHARGES (OTHER THAN INTEREST)	112,512
22020902	INSURANCE PREMIUM	112,512
22020904	OTHER CRF BANK CHARGES	112,512
220210	MISCELLANEOUS	1,631,426
22021001	REFRESHMENT & MEALS	168,768
22021002	HONORARIUM & SITTING ALLOWANCE	225,024
22021003	PUBLICITY & ADVERTISEMENTS	168,768
22021006	POSTAGES & COURIER SERVICES	168,768
22021007	WELFARE PACKAGES	168,768
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	393,793
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	337,536
2203	LOANS AND ADVANCES	168,768
220301	STAFF LOANS & ADVANCES	168,768
22030101	MOTOR VEHICLE ADVANCES	168,768

TOTAL PERSONNEL	37,929,179
TOTAL OVERHEAD	10,995,936
TOTAL RECURRENT	48,925,114
TOTAL CAPITAL	0
TOTAL ALLOCATION	48,925,114

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	67,619,220
21	PERSONNEL COST	57,602,582
2101	SALARY	51,202,295
210101	SALARIES AND WAGES	51,202,295
21010101	SALARY	51,202,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,400,287
210202	SOCIAL CONTRIBUTIONS	6,400,287
21020201	NHIS	2,560,115
21020202	CONTRIBUTORY PENSION	3,840,172
22	OTHER RECURRENT COSTS	10,016,638
2202	OVERHEAD COST	10,016,638
220201	TRAVEL & TRANSPORT - GENERAL	2,105,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,011,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,094,052
220202	UTILITIES - GENERAL	121,405
22020201	ELECTRICITY CHARGES	121,405
220203	MATERIALS & SUPPLIES - GENERAL	607,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	607,025
220204	MAINTENANCE SERVICES - GENERAL	3,852,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,683
22020402	MAINTENANCE OF OFFICE FURNITURE	1,214,049
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	918,631
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,025
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,854
22020406	OTHER MAINTENANCE SERVICES	202,342
220206	OTHER SERVICES - GENERAL	828,924
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	404,683
22020606	CLEANING & FUMIGATION SERVICES	424,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	303,512
22020708	BUDGET PREPARATION	303,512
220208	FUEL & LUBRICANTS - GENERAL	679,868
22020801	MOTOR VEHICLE FUEL COST	303,512
22020803	PLANT / GENERATOR FUEL COST	376,355
220209	FINANCIAL CHARGES - GENERAL	101,171
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,585
22020904	OTHER CRF BANK CHARGES	50,585
220210	MISCELLANEOUS	1,416,391
22021001	REFRESHMENT & MEALS	252,927
22021003	PUBLICITY & ADVERTISEMENTS	404,683
22021006	POSTAGES & COURIER SERVICES	50,585
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	708,195
	TOTAL PERSONNEL	57,602,582
	TOTAL OVERHEAD	10,016,638
	TOTAL RECURRENT	67,619,220
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	67,619,220

0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,889,496
21	PERSONNEL COST	32,470,544
2101	SALARY	28,862,706
210101	SALARIES AND WAGES	28,862,706
21010101	SALARY	28,862,706
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,607,838
210202	SOCIAL CONTRIBUTIONS	3,607,838
21020201	NHIS	1,443,135
21020202	CONTRIBUTORY PENSION	2,164,703

22	OTHER RECURRENT COSTS	12,418,952
2202	OVERHEAD COST	12,228,343
220201	TRAVEL & TRANSPORT - GENERAL	2,864,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	698,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	698,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	386,480
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,080,117
220202	UTILITIES - GENERAL	1,143,655
22020201	ELECTRICITY CHARGES	254,145
22020202	TELEPHONE CHARGES	127,073
22020203	INTERNET ACCESS CHARGES	127,073
22020205	WATER RATES	317,682
22020206	SEWERAGE CHARGES	317,682
220203	MATERIALS & SUPPLIES - GENERAL	1,016,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,145
22020302	BOOKS	127,073
22020303	NEWSPAPERS	127,073
22020304	MAGAZINES & PERIODICALS	127,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,073
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	127,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	127,073
220204	MAINTENANCE SERVICES - GENERAL	1,651,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,682
22020402	MAINTENANCE OF OFFICE FURNITURE	317,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	317,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	317,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	190,609
22020406	OTHER MAINTENANCE SERVICES	190,609
220205	TRAINING - GENERAL	532,394
22020501	LOCAL TRAINING	317,682
22020502	INTERNATIONAL TRAINING	214,712
220206	OTHER SERVICES - GENERAL	1,207,190
22020601	SECURITY SERVICES	317,682
22020603	OFFICE RENT	635,363
22020606	CLEANING & FUMIGATION SERVICES	254,145
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,270,727
22020701	FINANCIAL CONSULTING	317,682
22020702	INFORMATION TECHNOLOGY CONSULTING	317,682
22020703	LEGAL SERVICES	254,145
22020708	BUDGET PREPARATION	381,218
220208	FUEL & LUBRICANTS - GENERAL	698,899
22020801	MOTOR VEHICLE FUEL COST	254,145
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	254,145
22020803	PLANT / GENERATOR FUEL COST	190,609
220209	FINANCIAL CHARGES - GENERAL	381,219
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,073
22020902	INSURANCE PREMIUM	127,073
22020904	OTHER CRF BANK CHARGES	127,073
220210	MISCELLANEOUS	1,461,335
22021001	REFRESHMENT & MEALS	190,609
22021002	HONORARIUM & SITTING ALLOWANCE	254,145
22021003	PUBLICITY & ADVERTISEMENTS	190,609
22021006	POSTAGES & COURIER SERVICES	190,609
22021007	WELFARE PACKAGES	190,609
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	444,754
2203	LOANS AND ADVANCES	190,609
220301	STAFF LOANS & ADVANCES	190,609
22030101	MOTOR VEHICLE ADVANCES	190,609
	TOTAL PERSONNEL	32,470,544
	TOTAL OVERHEAD	12,418,952
	TOTAL RECURRENT	44,889,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	44,889,496
0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,416,989
21	PERSONNEL COST	33,048,535
2101	SALARY	29,376,476
210101	SALARIES AND WAGES	29,376,476
21010101	SALARY	29,376,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,672,059
210202	SOCIAL CONTRIBUTIONS	3,672,059
21020201	NHIS	1,468,824
21020202	CONTRIBUTORY PENSION	2,203,236
22	OTHER RECURRENT COSTS	12,368,433
2202	OVERHEAD COST	12,368,433
220201	TRAVEL& TRANSPORT - GENERAL	443,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	443,873
220202	UTILITIES - GENERAL	600,394
22020201	ELECTRICITY CHARGES	294,071
22020202	TELEPHONE CHARGES	183,794
22020203	INTERNET ACCESS CHARGES	122,529
220203	MATERIALS & SUPPLIES - GENERAL	980,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,235
220204	MAINTENANCE SERVICES - GENERAL	1,911,459
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,470,353
22020405	MAINTENANCE OF PLANTS/GENERATORS	294,071
22020406	OTHER MAINTENANCE SERVICES	147,035
220206	OTHER SERVICES - GENERAL	3,455,329
22020601	SECURITY SERVICES	1,984,976
22020606	CLEANING & FUMIGATION SERVICES	1,470,353
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,940,706
22020703	LEGAL SERVICES	2,940,706
220208	FUEL & LUBRICANTS - GENERAL	321,027
22020803	PLANT / GENERATOR FUEL COST	321,027
220210	MISCELLANEOUS	1,715,412
22021001	REFRESHMENT & MEALS	49,012
22021002	HONORARIUM & SITTING ALLOWANCE	245,059
22021003	PUBLICITY & ADVERTISEMENTS	882,212
22021006	POSTAGES & COURIER SERVICES	122,529
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	294,071
22021010	DIRECT TEACHING & LABORATORY COST	122,529
	TOTAL PERSONNEL	33,048,535
	TOTAL OVERHEAD	12,368,433
	TOTAL RECURRENT	45,416,989
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,416,989

0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,132,418
21	PERSONNEL COST	33,830,337
2101	SALARY	29,893,633
210101	SALARIES AND WAGES	29,893,633
21010101	SALARY	29,893,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,736,704
210202	SOCIAL CONTRIBUTIONS	3,736,704
21020201	NHIS	1,494,682
21020202	CONTRIBUTORY PENSION	2,242,022
22	OTHER RECURRENT COSTS	11,502,081
2202	OVERHEAD COST	11,502,081
220201	TRAVEL& TRANSPORT - GENERAL	2,542,008
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,957
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	497,594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,445,457
220202	UTILITIES - GENERAL	954,891
22020201	ELECTRICITY CHARGES	587,625
22020202	TELEPHONE CHARGES	367,266
220203	MATERIALS & SUPPLIES - GENERAL	842,263

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,688
22020303	NEWSPAPERS	352,575
220204	MAINTENANCE SERVICES - GENERAL	1,863,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,163
22020402	MAINTENANCE OF OFFICE FURNITURE	367,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	646,388
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,772
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,674
220205	TRAINING - GENERAL	635,379
22020501	LOCAL TRAINING	257,086
22020502	INTERNATIONAL TRAINING	378,293
220206	OTHER SERVICES - GENERAL	2,703,077
22020601	SECURITY SERVICES	1,351,539
22020606	CLEANING & FUMIGATION SERVICES	1,351,539
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	122,422
22020708	BUDGET PREPARATION	122,422
220208	FUEL & LUBRICANTS - GENERAL	1,376,023
22020801	MOTOR VEHICLE FUEL COST	984,273
22020803	PLANT / GENERATOR FUEL COST	391,750
220209	FINANCIAL CHARGES - GENERAL	26,933
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,933
220210	MISCELLANEOUS	435,822
22021003	PUBLICITY & ADVERTISEMENTS	122,422
22021006	POSTAGES & COURIER SERVICES	166,494
22021007	WELFARE PACKAGES	146,906
	TOTAL PERSONNEL	33,630,337
	TOTAL OVERHEAD	11,502,081
	TOTAL RECURRENT	45,132,418
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,132,418

0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,913,093
21	PERSONNEL COST	39,668,291
2101	SALARY	35,260,703
210101	SALARIES AND WAGES	35,260,703
21010101	SALARY	35,260,703
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,407,588
210202	SOCIAL CONTRIBUTIONS	4,407,588
21020201	NHIS	1,763,035
21020202	CONTRIBUTORY PENSION	2,644,553
22	OTHER RECURRENT COSTS	11,244,802
2202	OVERHEAD COST	11,244,802
220201	TRAVEL & TRANSPORT - GENERAL	3,021,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,683,445
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,337,859
220202	UTILITIES - GENERAL	349,798
22020201	ELECTRICITY CHARGES	227,777
22020202	TELEPHONE CHARGES	122,021
220203	MATERIALS & SUPPLIES - GENERAL	686,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,929
22020303	NEWSPAPERS	156,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	172,458
220204	MAINTENANCE SERVICES - GENERAL	249,467
22020402	MAINTENANCE OF OFFICE FURNITURE	130,157
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,311
220205	TRAINING - GENERAL	2,688,051
22020501	LOCAL TRAINING	2,082,505
22020502	INTERNATIONAL TRAINING	605,546
220206	OTHER SERVICES - GENERAL	1,646,480
22020601	SECURITY SERVICES	898,081
22020606	CLEANING & FUMIGATION SERVICES	748,399
220208	FUEL & LUBRICANTS - GENERAL	227,773
22020803	PLANT / GENERATOR FUEL COST	227,773

220210	MISCELLANEOUS	2,375,356
22021002	HONORARIUM & SITTING ALLOWANCE	292,851
22021003	PUBLICITY & ADVERTISEMENTS	1,952,348
22021006	POSTAGES & COURIER SERVICES	130,157
	TOTAL PERSONNEL	39,668,291
	TOTAL OVERHEAD	11,244,802
	TOTAL RECURRENT	50,913,093
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,913,093

0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,588,898
21	PERSONNEL COST	37,629,070
2101	SALARY	33,448,063
210101	SALARIES AND WAGES	33,448,063
21010101	SALARY	33,448,063
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,181,008
210202	SOCIAL CONTRIBUTIONS	4,181,008
21020201	NHIS	1,672,403
21020202	CONTRIBUTORY PENSION	2,508,605
22	OTHER RECURRENT COSTS	11,959,828
2202	OVERHEAD COST	11,493,288
220201	TRAVEL & TRANSPORT - GENERAL	2,233,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,801
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,423,010
220202	UTILITIES - GENERAL	1,141,585
22020201	ELECTRICITY CHARGES	204,045
22020203	INTERNET ACCESS CHARGES	242,937
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,864
22020205	WATER RATES	243,029
22020206	SEWERAGE CHARGES	207,711
220203	MATERIALS & SUPPLIES - GENERAL	1,241,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	460,134
22020303	NEWSPAPERS	162,432
22020304	MAGAZINES & PERIODICALS	70,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,563
22020306	PRINTING OF SECURITY DOCUMENTS	101,224
22020307	DRUGS & MEDICAL SUPPLIES	81,902
22020309	UNIFORMS & OTHER CLOTHING	110,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	208,521
220204	MAINTENANCE SERVICES - GENERAL	1,738,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	497,352
22020402	MAINTENANCE OF OFFICE FURNITURE	285,248
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	264,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,801
22020406	OTHER MAINTENANCE SERVICES	244,759
220205	TRAINING - GENERAL	770,382
22020501	LOCAL TRAINING	770,382
220206	OTHER SERVICES - GENERAL	365,873
22020601	SECURITY SERVICES	203,267
22020606	CLEANING & FUMIGATION SERVICES	162,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,053,728
22020702	INFORMATION TECHNOLOGY CONSULTING	101,224
22020703	LEGAL SERVICES	243,939
22020708	BUDGET PREPARATION	708,565
220208	FUEL & LUBRICANTS - GENERAL	610,652
22020801	MOTOR VEHICLE FUEL COST	365,933
22020803	PLANT / GENERATOR FUEL COST	244,718
220209	FINANCIAL CHARGES - GENERAL	263,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	263,181
220210	MISCELLANEOUS	2,073,373
22021001	REFRESHMENT & MEALS	233,219
22021002	HONORARIUM & SITTING ALLOWANCE	228,765
22021003	PUBLICITY & ADVERTISEMENTS	304,319

22021006	POSTAGES & COURIER SERVICES	101,337
22021007	WELFARE PACKAGES	466,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	334,736
22021010	DIRECT TEACHING & LABORATORY COST	404,894
2203	LOANS AND ADVANCES	466,540
220301	STAFF LOANS & ADVANCES	466,540
22030104	REFURBISHING ADVANCES	466,540
	TOTAL PERSONNEL	37,629,070
	TOTAL OVERHEAD	11,959,828
	TOTAL RECURRENT	49,588,898
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	49,588,898

0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	77,744,894
21	PERSONNEL COST	65,516,191
2101	SALARY	58,236,614
210101	SALARIES AND WAGES	58,236,614
21010101	SALARY	58,236,614
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,279,577
210202	SOCIAL CONTRIBUTIONS	7,279,577
21020201	NHIS	2,911,831
21020202	CONTRIBUTORY PENSION	4,367,746
22	OTHER RECURRENT COSTS	12,228,704
2202	OVERHEAD COST	12,228,704
220201	TRAVEL& TRANSPORT - GENERAL	2,182,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,182,604
220202	UTILITIES - GENERAL	2,006,774
22020201	ELECTRICITY CHARGES	1,503,552
22020202	TELEPHONE CHARGES	503,222
220203	MATERIALS & SUPPLIES - GENERAL	1,805,893
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,805,893
220204	MAINTENANCE SERVICES - GENERAL	1,470,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,076,940
22020406	OTHER MAINTENANCE SERVICES	393,208
220206	OTHER SERVICES - GENERAL	3,558,406
22020601	SECURITY SERVICES	2,706,394
22020606	CLEANING & FUMIGATION SERVICES	852,013
220208	FUEL & LUBRICANTS - GENERAL	836,535
22020803	PLANT / GENERATOR FUEL COST	836,535
220210	MISCELLANEOUS	368,343
22021006	POSTAGES & COURIER SERVICES	368,343
	TOTAL PERSONNEL	65,516,191
	TOTAL OVERHEAD	12,228,704
	TOTAL RECURRENT	77,744,894
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	77,744,894

0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,904,430
21	PERSONNEL COST	71,330,450
2101	SALARY	63,404,844
210101	SALARIES AND WAGES	63,404,844
21010101	SALARY	63,404,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,925,606
210202	SOCIAL CONTRIBUTIONS	7,925,606
21020201	NHIS	3,170,242
21020202	CONTRIBUTORY PENSION	4,755,363
22	OTHER RECURRENT COSTS	13,573,980
2202	OVERHEAD COST	13,573,980
220201	TRAVEL& TRANSPORT - GENERAL	5,360,454
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	857,825
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,549,490
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	953,139

220202	UTILITIES - GENERAL	1,696,588
22020201	ELECTRICITY CHARGES	1,143,767
22020202	TELEPHONE CHARGES	171,565
22020203	INTERNET ACCESS CHARGES	381,256
220203	MATERIALS & SUPPLIES - GENERAL	457,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,787
22020303	NEWSPAPERS	68,626
22020306	PRINTING OF SECURITY DOCUMENTS	47,657
220204	MAINTENANCE SERVICES - GENERAL	1,345,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,626
22020402	MAINTENANCE OF OFFICE FURNITURE	343,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,753
22020406	OTHER MAINTENANCE SERVICES	95,314
220205	TRAINING - GENERAL	1,124,704
22020501	LOCAL TRAINING	228,753
22020502	INTERNATIONAL TRAINING	895,951
220206	OTHER SERVICES - GENERAL	2,382,848
22020601	SECURITY SERVICES	2,287,534
22020606	CLEANING & FUMIGATION SERVICES	95,314
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95,314
22020702	INFORMATION TECHNOLOGY CONSULTING	95,314
220208	FUEL & LUBRICANTS - GENERAL	732,011
22020801	MOTOR VEHICLE FUEL COST	366,005
22020803	PLANT / GENERATOR FUEL COST	366,005
220209	FINANCIAL CHARGES - GENERAL	43,654
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,079
22020904	OTHER CRF BANK CHARGES	4,575
220210	MISCELLANEOUS	335,505
22021001	REFRESHMENT & MEALS	95,314
22021003	PUBLICITY & ADVERTISEMENTS	190,628
22021006	POSTAGES & COURIER SERVICES	49,563
	TOTAL PERSONNEL	71,330,450
	TOTAL OVERHEAD	13,573,980
	TOTAL RECURRENT	84,904,430
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	84,904,430

0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,041,625
21	PERSONNEL COST	33,600,826
2101	SALARY	29,867,400
210101	SALARIES AND WAGES	29,867,400
21010101	SALARY	29,867,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,733,425
210202	SOCIAL CONTRIBUTIONS	3,733,425
21020201	NHIS	1,493,370
21020202	CONTRIBUTORY PENSION	2,240,055
22	OTHER RECURRENT COSTS	10,440,799
2202	OVERHEAD COST	10,440,799
220201	TRAVEL & TRANSPORT - GENERAL	5,102,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,102,868
220202	UTILITIES - GENERAL	734,813
22020201	ELECTRICITY CHARGES	530,698
22020205	WATER RATES	204,115
220203	MATERIALS & SUPPLIES - GENERAL	367,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,406
220204	MAINTENANCE SERVICES - GENERAL	2,602,794
22020402	MAINTENANCE OF OFFICE FURNITURE	1,551,272
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	816,459
22020406	OTHER MAINTENANCE SERVICES	235,063
220205	TRAINING - GENERAL	1,020,574
22020501	LOCAL TRAINING	1,020,574

220210	MISCELLANEOUS	612,344
22021003	PUBLICITY & ADVERTISEMENTS	612,344
	TOTAL PERSONNEL	33,600,826
	TOTAL OVERHEAD	10,440,799
	TOTAL RECURRENT	44,041,625
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	44,041,625

0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,949,797
21	PERSONNEL COST	75,611,406
2101	SALARY	67,210,138
210101	SALARIES AND WAGES	67,210,138
21010101	SALARY	67,210,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,401,267
210202	SOCIAL CONTRIBUTIONS	8,401,267
21020201	NHIS	3,360,507
21020202	CONTRIBUTORY PENSION	5,040,760
22	OTHER RECURRENT COSTS	18,338,392
2202	OVERHEAD COST	18,338,392
220201	TRAVEL& TRANSPORT - GENERAL	5,750,673
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,270,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,479,860
220202	UTILITIES - GENERAL	1,875,211
22020201	ELECTRICITY CHARGES	1,308,398
22020205	WATER RATES	566,814
220203	MATERIALS & SUPPLIES - GENERAL	2,289,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,289,604
220204	MAINTENANCE SERVICES - GENERAL	2,753,853
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,753,853
220208	FUEL & LUBRICANTS - GENERAL	4,360,540
22020803	PLANT / GENERATOR FUEL COST	4,360,540
220210	MISCELLANEOUS	1,308,511
22021006	POSTAGES & COURIER SERVICES	1,308,511
	TOTAL PERSONNEL	75,611,406
	TOTAL OVERHEAD	18,338,392
	TOTAL RECURRENT	93,949,797
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	93,949,797

0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,571,641
21	PERSONNEL COST	34,804,180
2101	SALARY	30,937,049
210101	SALARIES AND WAGES	30,937,049
21010101	SALARY	30,937,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,867,131
210202	SOCIAL CONTRIBUTIONS	3,867,131
21020201	NHIS	1,546,852
21020202	CONTRIBUTORY PENSION	2,320,279
22	OTHER RECURRENT COSTS	12,767,461
2202	OVERHEAD COST	12,767,461
220201	TRAVEL& TRANSPORT - GENERAL	2,218,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,105,174
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,113,212
220202	UTILITIES - GENERAL	1,511,440
22020201	ELECTRICITY CHARGES	930,117
22020202	TELEPHONE CHARGES	465,058
22020205	WATER RATES	116,265
220203	MATERIALS & SUPPLIES - GENERAL	530,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	193,774
22020303	NEWSPAPERS	279,035
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	58,132
220204	MAINTENANCE SERVICES - GENERAL	1,201,401

22020402	MAINTENANCE OF OFFICE FURNITURE	96,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	387,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,662
22020405	MAINTENANCE OF PLANTS/GENERATORS	232,529
22020406	OTHER MAINTENANCE SERVICES	193,774
220205	TRAINING - GENERAL	387,549
22020501	LOCAL TRAINING	387,549
220206	OTHER SERVICES - GENERAL	4,650,584
22020601	SECURITY SERVICES	2,325,292
22020606	CLEANING & FUMIGATION SERVICES	2,325,292
220208	FUEL & LUBRICANTS - GENERAL	1,395,175
22020803	PLANT / GENERATOR FUEL COST	1,395,175
220210	MISCELLANEOUS	871,985
22021003	PUBLICITY & ADVERTISEMENTS	387,549
22021007	WELFARE PACKAGES	484,436
	TOTAL PERSONNEL	34,804,180
	TOTAL OVERHEAD	12,767,461
	TOTAL RECURRENT	47,571,641
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	47,571,641

0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,078,609
21	PERSONNEL COST	38,982,335
2101	SALARY	34,650,964
210101	SALARIES AND WAGES	34,650,964
21010101	SALARY	34,650,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,331,371
210202	SOCIAL CONTRIBUTIONS	4,331,371
21020201	NHIS	1,732,548
21020202	CONTRIBUTORY PENSION	2,598,822
22	OTHER RECURRENT COSTS	12,096,274
2202	OVERHEAD COST	12,096,274
220201	TRAVEL & TRANSPORT - GENERAL	3,166,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	844,417
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,322,147
220202	UTILITIES - GENERAL	2,871,018
22020201	ELECTRICITY CHARGES	2,533,251
22020202	TELEPHONE CHARGES	168,883
22020203	INTERNET ACCESS CHARGES	168,883
220203	MATERIALS & SUPPLIES - GENERAL	854,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	527,761
22020302	BOOKS	105,552
22020303	NEWSPAPERS	168,883
22020309	UNIFORMS & OTHER CLOTHING	52,776
220204	MAINTENANCE SERVICES - GENERAL	1,899,938
22020402	MAINTENANCE OF OFFICE FURNITURE	316,656
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	633,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	422,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	316,656
22020406	OTHER MAINTENANCE SERVICES	211,104
220205	TRAINING - GENERAL	422,209
22020501	LOCAL TRAINING	422,209
220206	OTHER SERVICES - GENERAL	1,836,607
22020601	SECURITY SERVICES	1,519,951
22020606	CLEANING & FUMIGATION SERVICES	316,656
220208	FUEL & LUBRICANTS - GENERAL	527,761
22020803	PLANT / GENERATOR FUEL COST	527,761
220209	FINANCIAL CHARGES - GENERAL	63,331
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,331
220210	MISCELLANEOUS	453,874
22021001	REFRESHMENT & MEALS	253,325
22021002	HONORARIUM & SITTING ALLOWANCE	147,773
22021006	POSTAGES & COURIER SERVICES	52,776

TOTAL PERSONNEL	38,982,335
TOTAL OVERHEAD	12,096,274
TOTAL RECURRENT	51,078,609
TOTAL CAPITAL	0
TOTAL ALLOCATION	51,078,609

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	38,281,537
21	PERSONNEL COST	21,482,226
2101	SALARY	19,095,312
210101	SALARIES AND WAGES	19,095,312
21010101	SALARY	19,095,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,386,914
210202	SOCIAL CONTRIBUTIONS	2,386,914
21020201	NHIS	954,766
21020202	CONTRIBUTORY PENSION	1,432,148
22	OTHER RECURRENT COSTS	16,799,311
2202	OVERHEAD COST	16,799,311
220201	TRAVEL & TRANSPORT - GENERAL	3,052,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,104,599
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	948,289
220202	UTILITIES - GENERAL	876,916
22020201	ELECTRICITY CHARGES	315,690
22020202	TELEPHONE CHARGES	350,766
22020205	WATER RATES	210,460
220203	MATERIALS & SUPPLIES - GENERAL	876,916
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	315,690
22020302	BOOKS	116,922
22020303	NEWSPAPERS	116,922
22020304	MAGAZINES & PERIODICALS	116,922
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,460
220204	MAINTENANCE SERVICES - GENERAL	2,806,132
22020402	MAINTENANCE OF OFFICE FURNITURE	876,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	876,916
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,150
22020405	MAINTENANCE OF PLANTS/GENERATORS	526,150
220205	TRAINING - GENERAL	1,995,747
22020501	LOCAL TRAINING	1,403,066
22020502	INTERNATIONAL TRAINING	592,681
220206	OTHER SERVICES - GENERAL	1,753,832
22020601	SECURITY SERVICES	876,916
22020606	CLEANING & FUMIGATION SERVICES	876,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	876,916
22020701	FINANCIAL CONSULTING	350,766
22020702	INFORMATION TECHNOLOGY CONSULTING	526,150
220208	FUEL & LUBRICANTS - GENERAL	876,916
22020803	PLANT / GENERATOR FUEL COST	876,916
220209	FINANCIAL CHARGES - GENERAL	350,766
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,766
220210	MISCELLANEOUS	3,332,282
22021001	REFRESHMENT & MEALS	526,150
22021002	HONORARIUM & SITTING ALLOWANCE	876,916
22021003	PUBLICITY & ADVERTISEMENTS	876,916
22021006	POSTAGES & COURIER SERVICES	526,150
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	526,150
	TOTAL PERSONNEL	21,482,226
	TOTAL OVERHEAD	16,799,311
	TOTAL RECURRENT	38,281,537
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	38,281,537

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,859,920
21	PERSONNEL COST	206,965,487

2101	SALARY	183,969,322
210101	SALARIES AND WAGES	183,969,322
21010101	SALARY	183,969,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,996,165
210202	SOCIAL CONTRIBUTIONS	22,996,165
21020201	NHIS	9,198,466
21020202	CONTRIBUTORY PENSION	13,797,699
22	OTHER RECURRENT COSTS	29,437,166
2202	OVERHEAD COST	29,437,166
220201	TRAVEL & TRANSPORT - GENERAL	15,935,711
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	510,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,772,952
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	608,169
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,043,672
220202	UTILITIES - GENERAL	1,915,943
22020201	ELECTRICITY CHARGES	638,648
22020202	TELEPHONE CHARGES	383,189
22020203	INTERNET ACCESS CHARGES	894,107
220203	MATERIALS & SUPPLIES - GENERAL	2,810,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,277,295
22020302	BOOKS	255,459
22020303	NEWSPAPERS	255,459
22020304	MAGAZINES & PERIODICALS	127,730
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,324
22020306	PRINTING OF SECURITY DOCUMENTS	319,324
22020309	UNIFORMS & OTHER CLOTHING	255,459
220204	MAINTENANCE SERVICES - GENERAL	2,362,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	766,377
22020402	MAINTENANCE OF OFFICE FURNITURE	191,594
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,648
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	510,918
22020406	OTHER MAINTENANCE SERVICES	255,459
220205	TRAINING - GENERAL	856,232
22020501	LOCAL TRAINING	510,918
22020502	INTERNATIONAL TRAINING	345,314
220206	OTHER SERVICES - GENERAL	1,021,836
22020601	SECURITY SERVICES	1,021,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	702,512
22020701	FINANCIAL CONSULTING	510,918
22020702	INFORMATION TECHNOLOGY CONSULTING	191,594
220208	FUEL & LUBRICANTS - GENERAL	766,377
22020801	MOTOR VEHICLE FUEL COST	766,377
220209	FINANCIAL CHARGES - GENERAL	638,648
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,189
22020902	INSURANCE PREMIUM	255,459
220210	MISCELLANEOUS	2,426,861
22021002	HONORARIUM & SITTING ALLOWANCE	638,648
22021006	POSTAGES & COURIER SERVICES	127,730
22021007	WELFARE PACKAGES	638,648
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	638,648
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	383,189
23	CAPITAL EXPENDITURE	50,457,267
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,000,000
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000
23040101	TREE PLANTING	4,000,000
2305	OTHER CAPITAL PROJECTS	22,457,267
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,457,267
23050101	RESEARCH AND DEVELOPMENT	19,457,267
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	206,965,487
	TOTAL OVERHEAD	29,437,166

TOTAL RECURRENT	236,402,653
TOTAL CAPITAL	50,457,267
TOTAL ALLOCATION	286,859,920

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
STNG01006766	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006770	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006788	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006789	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG01006790	PROVISION OF IRRIGATION FACILITIES, AQUA CULTURE/BOREHOLE	ONGOING	2,000,000
STNG02006796	REPAIRS/RENOVATION OF SCREEN HOUSE	ONGOING	2,000,000
STNG02006797	SOUTH-SOUTH ZONAL OFFICES	NEW	2,000,000
STNG02006799	NORTH WEST ZONAL OFFICE	ONGOING	2,000,000
STNG02006801	NORTH CENTRAL ZONAL OFFICE	ONGOING	2,000,000
STNG02006840	REPAIRS/RENOVATION OF BIOTECHNOLOGY LABORATORY	ONGOING	3,000,000
STNG03006803	FIELD GENE BANK	ONGOING	2,000,000
STNG03006805	SOUTH SOUTH ZONAL OFFICE	ONGOING	2,000,000
STNG04006806	PLANT GENETIC RESOURCES CONSERVATION, MAINTENANCE OF SEED AND FIELD GENE BANKS (6 ZONE AGRICULTURAL ZONES)	NEW	10,457,267
STNG04006808	APPLICATION OF TISSUE CULTURE TECHNIQUES FOR FOOD SECURITY AND POVERTY ALLEVIATION	ONGOING	8,000,000
STNG04006811	ANIMAL GENETIC RESOURCES CONSERVATION	ONGOING	300,000
STNG04006814	NATIONAL COMMITTEES ON REGISTRATION-MAIN COMMITTEE, TECHNICAL SUB COMMITTEES ON CODES, INVENTORY, FEEDBACK	ONGOING	700,000
STNG05006817	UPGRADING OF COMPUTER LABORATORY FOR NATIONAL GENETIC RESOURCES DATA BASE	NEW	3,000,000
STNR02006795	REPAIRS/RENOVATION OF ADMINISTRATION BLOCKS	NEW	3,000,000

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,613,920
21	PERSONNEL COST	246,187,673
2101	SALARY	218,833,487
210101	SALARIES AND WAGES	218,833,487
21010101	SALARY	218,833,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,354,186
210202	SOCIAL CONTRIBUTIONS	27,354,186
21020201	NHIS	10,941,674
21020202	CONTRIBUTORY PENSION	16,412,512
22	OTHER RECURRENT COSTS	49,826,247
2202	OVERHEAD COST	49,826,247
220201	TRAVEL & TRANSPORT - GENERAL	18,322,351
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,582,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,739,689
220202	UTILITIES - GENERAL	3,043,382
22020201	ELECTRICITY CHARGES	760,697
22020202	TELEPHONE CHARGES	1,521,790
22020203	INTERNET ACCESS CHARGES	760,895
220203	MATERIALS & SUPPLIES - GENERAL	2,130,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,217,432
22020302	BOOKS	304,358
22020303	NEWSPAPERS	152,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	456,537
220204	MAINTENANCE SERVICES - GENERAL	2,891,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	456,537
22020402	MAINTENANCE OF OFFICE FURNITURE	380,447
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	456,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,716
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,268
22020406	OTHER MAINTENANCE SERVICES	760,895
220205	TRAINING - GENERAL	1,065,253
22020501	LOCAL TRAINING	1,065,253
220206	OTHER SERVICES - GENERAL	11,157,764
22020601	SECURITY SERVICES	8,089,835
22020606	CLEANING & FUMIGATION SERVICES	3,067,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,860,965
22020701	FINANCIAL CONSULTING	1,217,432
22020702	INFORMATION TECHNOLOGY CONSULTING	1,521,790
22020703	LEGAL SERVICES	121,743

220208	FUEL & LUBRICANTS - GENERAL	3,500,117
22020801	MOTOR VEHICLE FUEL COST	2,282,685
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,179
22020803	PLANT / GENERATOR FUEL COST	1,065,253
220209	FINANCIAL CHARGES - GENERAL	15,218
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,218
220210	MISCELLANEOUS	4,839,292
22021001	REFRESHMENT & MEALS	304,358
22021002	HONORARIUM & SITTING ALLOWANCE	456,537
22021003	PUBLICITY & ADVERTISEMENTS	1,521,790
22021004	MEDICAL EXPENSES	304,358
22021006	POSTAGES & COURIER SERVICES	121,743
22021007	WELFARE PACKAGES	760,895
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	608,716
22021010	DIRECT TEACHING & LABORATORY COST	760,895
23	CAPITAL EXPENDITURE	18,600,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
2305	OTHER CAPITAL PROJECTS	10,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,600,000
23050101	RESEARCH AND DEVELOPMENT	10,600,000
	TOTAL PERSONNEL	246,187,673
	TOTAL OVERHEAD	49,826,247
	TOTAL RECURRENT	296,013,920
	TOTAL CAPITAL	18,600,000
	TOTAL ALLOCATION	314,613,920

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
STNS21006107	FURNISHING OF SOLAR BALANCE OF SYSTEMS WORKSHOP	NEW	5,000,000
STNS22006134	ACCESS ROADS AND DRAINAGES	NEW	3,000,000
STNS23006150	CAPACITY BUILDING ON VERY LARGE SCALE INTEGRATION AND EMBEDDED SYSTEMS	NEW	5,000,000
STNS23006153	RESEARCH MATERIALS AND ELECTRONIC COMPONENTS FOR DEVELOPMENT OF NEW PRODUCTS AND PROTOTYPES	NEW	1,600,000
STNS23006155	ACQUISITION OF LABORATORY EQUIPMENT FOR THE DEVELOPMENT OF CAPACITY IN PRINTED CIRCUIT BOARD (PCB), SURFACE MOUNT TECHNOLOGY(SMT) AND PROGRAMMABLE LOGIC DEVICES	NEW	4,000,000

0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	481,603,577
21	PERSONNEL COST	327,784,223
2101	SALARY	292,594,168
210101	SALARIES AND WAGES	292,594,168
21010101	SALARY	292,594,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,190,056
210202	SOCIAL CONTRIBUTIONS	35,190,056
21020201	NHIS	14,076,022
21020202	CONTRIBUTORY PENSION	21,114,033
22	OTHER RECURRENT COSTS	95,737,569
2202	OVERHEAD COST	72,283,345
220201	TRAVEL & TRANSPORT - GENERAL	14,517,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,345,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,208,978
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,962,998
220202	UTILITIES - GENERAL	2,579,965
22020201	ELECTRICITY CHARGES	820,898
22020202	TELEPHONE CHARGES	586,356
22020203	INTERNET ACCESS CHARGES	1,172,711
220203	MATERIALS & SUPPLIES - GENERAL	3,647,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,407,253
22020302	BOOKS	269,724
22020303	NEWSPAPERS	234,542
22020304	MAGAZINES & PERIODICALS	211,088

22020305	PRINTING OF NON SECURITY DOCUMENTS	562,901
22020307	DRUGS & MEDICAL SUPPLIES	117,271
22020309	UNIFORMS & OTHER CLOTHING	281,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	281,451
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	281,451
220204	MAINTENANCE SERVICES - GENERAL	6,473,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,407,253
22020402	MAINTENANCE OF OFFICE FURNITURE	844,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,407,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	703,627
22020406	OTHER MAINTENANCE SERVICES	938,169
220205	TRAINING - GENERAL	17,513,930
22020501	LOCAL TRAINING	8,795,334
22020502	INTERNATIONAL TRAINING	8,718,596
220206	OTHER SERVICES - GENERAL	6,098,098
22020601	SECURITY SERVICES	1,172,711
22020603	OFFICE RENT	4,690,845
22020606	CLEANING & FUMIGATION SERVICES	234,542
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,916,855
22020701	FINANCIAL CONSULTING	3,518,134
22020702	INFORMATION TECHNOLOGY CONSULTING	257,996
22020703	LEGAL SERVICES	140,725
220208	FUEL & LUBRICANTS - GENERAL	6,916,996
22020801	MOTOR VEHICLE FUEL COST	4,104,489
22020803	PLANT / GENERATOR FUEL COST	2,814,507
220209	FINANCIAL CHARGES - GENERAL	4,385,940
22020901	BANK CHARGES (OTHER THAN INTEREST)	281,451
22020902	INSURANCE PREMIUM	4,104,489
220210	MISCELLANEOUS	6,231,665
22021001	REFRESHMENT & MEALS	1,407,253
22021002	HONORARIUM & SITTING ALLOWANCE	1,407,253
22021003	PUBLICITY & ADVERTISEMENTS	351,813
22021004	MEDICAL EXPENSES	51,477
22021006	POSTAGES & COURIER SERVICES	140,725
22021007	WELFARE PACKAGES	1,407,253
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	293,178
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	586,356
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	586,356
2204	GRANTS AND CONTRIBUTIONS	23,454,224
220401	LOCAL GRANTS AND CONTRIBUTIONS	23,454,224
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	23,454,224
23	CAPITAL EXPENDITURE	58,081,785
2301	FIXED ASSETS PURCHASED	26,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,300,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	300,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	2,000,000
2305	OTHER CAPITAL PROJECTS	29,781,785
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,781,785
23050101	RESEARCH AND DEVELOPMENT	29,781,785
	TOTAL PERSONNEL	327,784,223
	TOTAL OVERHEAD	95,737,569
	TOTAL RECURRENT	423,521,792
	TOTAL CAPITAL	58,081,785
	TOTAL ALLOCATION	481,603,577

0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE

CODE	PROJECT NAME	TYPE	AMOUNT
STNT01004778	COMPLETION/FINAL [PHASE OF 52 ROOM STAFF OFFICE SPACE	NEW	15,000,000
STNT02004801	PROVISION OF OFFICE EQUIPMENT,FURNITURE AND FITTINGS FOR 4 ZONAL OFFICES.	NEW	3,000,000

STNT03004816	PURCHASE OF 400/500 KVA GENERATING SETS FOR THE HQTRS AND 60 KVA FOR SOUTH WEST ZONAL OFFICE	NEW	8,000,000
STNT04004836	PURCHASE OF RESIDENTIAL FURNITURE	NEW	300,000
STNT05004880	REHABILITATION AND REPAIRS OF OFFICE COMPLEX(LEAKING ROOF AND WALL CRACKS)/PROVISION OF WATER PIPE/DRAINAGE SYSTEM	NEW	2,000,000
STNT06004885	STI INDICATOR(2ND EDITION, WITH 31 OTHER AFRICAN COUNTRIES PARTICIPATING.	NEW	18,000,000
STNT06004893	STI POLICY IMPLEMENTATION WORKSHOP FOR HQS AND 4 ZONAL OFFICES.	NEW	11,781,785

0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACITEM - LAGOS)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	151,887,816
21	PERSONNEL COST	63,805,086
2101	SALARY	56,715,632
210101	SALARIES AND WAGES	56,715,632
21010101	SALARY	56,715,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,089,454
210202	SOCIAL CONTRIBUTIONS	7,089,454
21020201	NHIS	2,835,782
21020202	CONTRIBUTORY PENSION	4,253,672
22	OTHER RECURRENT COSTS	38,979,479
2202	OVERHEAD COST	27,164,060
220201	TRAVEL & TRANSPORT - GENERAL	6,203,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,420,087
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,420,087
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,363,044
220202	UTILITIES - GENERAL	1,730,016
22020201	ELECTRICITY CHARGES	484,019
22020202	TELEPHONE CHARGES	708,925
22020203	INTERNET ACCESS CHARGES	537,072
220203	MATERIALS & SUPPLIES - GENERAL	968,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	413,540
22020303	NEWSPAPERS	177,231
22020304	MAGAZINES & PERIODICALS	59,077
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,016
220204	MAINTENANCE SERVICES - GENERAL	2,286,283
22020402	MAINTENANCE OF OFFICE FURNITURE	200,862
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	295,385
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	945,233
22020406	OTHER MAINTENANCE SERVICES	354,463
220205	TRAINING - GENERAL	2,376,132
22020501	LOCAL TRAINING	1,417,850
22020502	INTERNATIONAL TRAINING	958,282
220206	OTHER SERVICES - GENERAL	1,075,203
22020601	SECURITY SERVICES	425,355
22020606	CLEANING & FUMIGATION SERVICES	649,848
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,004,311
22020701	FINANCIAL CONSULTING	472,617
22020703	LEGAL SERVICES	236,308
22020708	BUDGET PREPARATION	295,385
220208	FUEL & LUBRICANTS - GENERAL	2,150,406
22020801	MOTOR VEHICLE FUEL COST	968,864
22020803	PLANT / GENERATOR FUEL COST	1,181,542
220209	FINANCIAL CHARGES - GENERAL	3,190,163
22020902	INSURANCE PREMIUM	2,953,855
22020904	OTHER CRF BANK CHARGES	236,308
220210	MISCELLANEOUS	6,179,464
22021001	REFRESHMENT & MEALS	236,308
22021002	HONORARIUM & SITTING ALLOWANCE	1,772,313
22021003	PUBLICITY & ADVERTISEMENTS	945,233
22021004	MEDICAL EXPENSES	295,385
22021006	POSTAGES & COURIER SERVICES	94,523
22021007	WELFARE PACKAGES	1,654,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	295,385
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	295,385
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	590,771
2204	GRANTS AND CONTRIBUTIONS	11,815,418

220401	LOCAL GRANTS AND CONTRIBUTIONS	11,815,418
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	11,815,418
23	CAPITAL EXPENDITURE	49,113,251
2301	FIXED ASSETS PURCHASED	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000
23010117	PURCHASE OF SHREDDING MACHINES	500,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	18,113,251
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,113,251
23050101	RESEARCH AND DEVELOPMENT	16,113,251
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
	TOTAL PERSONNEL	63,805,086
	TOTAL OVERHEAD	38,979,479
	TOTAL RECURRENT	102,784,565
	TOTAL CAPITAL	49,113,251
	TOTAL ALLOCATION	151,897,816

0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)

CODE	PROJECT NAME	TYPE	AMOUNT
STNT07004915	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
STNT08004931	PURCHASE OF COMPUTERS	NEW	500,000
STNT09004951	PURCHASE OF 5 UNITS OF COMPUTERS PRINTRES	NEW	500,000
STNT10004967	(1) 1 UNIT COLOURED PHOTOCOCY MACHINE (3M)	NEW	2,000,000
STNT10004984	(2) PURCHASE OF 1 UNIT BLACK AND WHITE PJOTOCOPY MACHINE (.5M)	NEW	1,500,000
STNT11005004	PURCHASE OF 5 UNITS OF SHREDING MACHINES	NEW	500,000
STNT12005013	PURCHASE OF 5 UNITS OF SCANNERS	NEW	500,000
STNT13005024	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
STNT14005033	PURCHASE OF TEACHING EQUIPMENT	NEW	2,500,000
STNT15005044	PURCHASE OF LIBRARY BOOKS	NEW	5,000,000
STNT16005058	REHABILITATION OF ELECTRICITY INSTALLATIONS	NEW	500,000
STNT17005066	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	7,000,000
STNT18005073	(1) ASSESSMENT OF SKILLS AND INNOVATION IN FOUNDRARY TECHNOLOGY BASED FIRMS IN NIGERIA	NEW	8,000,000
STNT18005077	(2) IMPACT ASSESSMENT OF INDUSTRIAL ESTATE IN TECHNOLOGY DEVELOPMENT IN NIGERIA.	NEW	8,113,251
STNT19005083	ACQUISITION / INSTALLATON OF SOFTWARE	NEW	2,000,000
STNT20008287	REHABILITATION / OF WATER FACILITIES	NEW	500,000

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	323,669,587
21	PERSONNEL COST	263,314,762
2101	SALARY	234,057,566
210101	SALARIES AND WAGES	234,057,566
21010101	SALARY	234,057,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,257,196
210202	SOCIAL CONTRIBUTIONS	29,257,196
21020201	NHIS	11,702,878
21020202	CONTRIBUTORY PENSION	17,554,317
22	OTHER RECURRENT COSTS	44,509,746
2202	OVERHEAD COST	44,509,746
220201	TRAVEL& TRANSPORT - GENERAL	12,903,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,749,441
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,222,374
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,182,394
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,749,441

220202	UTILITIES - GENERAL	3,568,860
22020201	ELECTRICITY CHARGES	1,224,609
22020202	TELEPHONE CHARGES	1,119,642
22020203	INTERNET ACCESS CHARGES	1,224,609
220203	MATERIALS & SUPPLIES - GENERAL	3,522,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,166,294
22020302	BOOKS	408,203
22020303	NEWSPAPERS	279,911
22020304	MAGAZINES & PERIODICALS	209,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,259
22020306	PRINTING OF SECURITY DOCUMENTS	291,574
22020308	FIELD & CAMPING MATERIALS SUPPLIES	174,944
22020309	UNIFORMS & OTHER CLOTHING	408,203
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	349,888
220204	MAINTENANCE SERVICES - GENERAL	4,921,761
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	991,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,979
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,177,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	291,574
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,177,957
22020406	OTHER MAINTENANCE SERVICES	174,944
220205	TRAINING - GENERAL	1,896,242
22020501	LOCAL TRAINING	1,107,979
22020502	INTERNATIONAL TRAINING	788,263
220206	OTHER SERVICES - GENERAL	7,231,024
22020601	SECURITY SERVICES	3,673,827
22020606	CLEANING & FUMIGATION SERVICES	3,557,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	746,428
22020701	FINANCIAL CONSULTING	408,203
22020702	INFORMATION TECHNOLOGY CONSULTING	338,225
220208	FUEL & LUBRICANTS - GENERAL	3,771,007
22020801	MOTOR VEHICLE FUEL COST	1,345,903
22020803	PLANT / GENERATOR FUEL COST	2,425,103
220209	FINANCIAL CHARGES - GENERAL	933,035
22020901	BANK CHARGES (OTHER THAN INTEREST)	933,035
220210	MISCELLANEOUS	5,015,529
22021001	REFRESHMENT & MEALS	1,049,665
22021002	HONORARIUM & SITTING ALLOWANCE	1,982,700
22021003	PUBLICITY & ADVERTISEMENTS	816,406
22021006	POSTAGES & COURIER SERVICES	233,259
22021007	WELFARE PACKAGES	466,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	174,944
22021009	SPORTING ACTIVITIES	291,574
23	CAPITAL EXPENDITURE	15,845,079
2301	FIXED ASSETS PURCHASED	1,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010117	PURCHASE OF SHREDDING MACHINES	100,000
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000
23040102	EROSION & FLOOD CONTROL	2,000,000
2305	OTHER CAPITAL PROJECTS	12,345,079
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,345,079
23050101	RESEARCH AND DEVELOPMENT	11,845,079
23050102	COMPUTER SOFTWARE ACQUISITION	500,000
	TOTAL PERSONNEL	263,314,762
	TOTAL OVERHEAD	44,509,746
	TOTAL RECURRENT	307,824,508
	TOTAL CAPITAL	15,845,079
	TOTAL ALLOCATION	323,669,587
0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI	

CODE	PROJECT NAME	TYPE	AMOUNT
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STNS34007563	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	700,000
STNS35007566	PURCHASE OF COMPUTERS	ONGOING	500,000
STNS36007573	PURCHASE OF COMPUTER PRINTERS	ONGOING	200,000
STNS37007578	PURCHASE OF SHREDDING MACHINES	ONGOING	100,000
STNS38007582	EROSION & FLOOD CONTROL WITHIN THE CENTER	ONGOING	2,000,000
STNS39007588	ADVANCED MANUFACTURING TECHNOLOGY SYSTEM - HUMAN CAPACITY DEVELOPMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT	ONGOING	7,000,000
STNS39007593	R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENT (E.G. MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE IN NIGERIA)	ONGOING	4,845,079
STNS40007600	PURCHASE OF COMPUTER SOFTWARE	NEW	500,000

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	513,716,937
21	PERSONNEL COST	463,374,263
2101	SALARY	359,328,632
210101	SALARIES AND WAGES	359,328,632
21010101	SALARY	359,328,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,045,631
210201	ALLOWANCES	59,129,552
21020101	NON REGULAR ALLOWANCES	59,129,552
210202	SOCIAL CONTRIBUTIONS	44,916,079
21020201	NHIS	17,966,432
21020202	CONTRIBUTORY PENSION	26,949,647
22	OTHER RECURRENT COSTS	29,120,804
2202	OVERHEAD COST	28,488,243
220201	TRAVEL & TRANSPORT - GENERAL	9,102,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,486,369
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,412,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,547,814
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,655,028
220202	UTILITIES - GENERAL	149,072
22020201	ELECTRICITY CHARGES	149,072
220203	MATERIALS & SUPPLIES - GENERAL	936,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,700
22020306	PRINTING OF SECURITY DOCUMENTS	361,440
220204	MAINTENANCE SERVICES - GENERAL	7,576,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,594,990
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,426,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	947,188
22020406	OTHER MAINTENANCE SERVICES	1,283,296
220206	OTHER SERVICES - GENERAL	4,326,591
22020601	SECURITY SERVICES	4,326,591
220208	FUEL & LUBRICANTS - GENERAL	1,358,589
22020801	MOTOR VEHICLE FUEL COST	476,323
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	882,266
220210	MISCELLANEOUS	5,039,206
22021001	REFRESHMENT & MEALS	1,908,831
22021002	HONORARIUM & SITTING ALLOWANCE	401,030
22021003	PUBLICITY & ADVERTISEMENTS	1,927,285
22021006	POSTAGES & COURIER SERVICES	240,618
22021007	WELFARE PACKAGES	561,442
2204	GRANTS AND CONTRIBUTIONS	632,561
220401	LOCAL GRANTS AND CONTRIBUTIONS	632,561
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	632,561
23	CAPITAL EXPENDITURE	21,221,870
2302	CONSTRUCTION / PROVISION	18,221,870
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,221,870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,221,870
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	463,374,263

TOTAL OVERHEAD	29,120,804
TOTAL RECURRENT	492,495,067
TOTAL CAPITAL	21,221,870
TOTAL ALLOCATION	513,716,937

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE

CODE	PROJECT NAME	TYPE	AMOUNT
STND07005735	CONSTRUCTION OF ADMINISTRATIVE BLOCK, LABORATORIES ETC. LOCATION; OAU CAMPUS	NEW	5,000,000
STND08005741	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	4,000,000
STND09005747	SPACE SCIENCE MUSEUM.	NEW	3,000,000
STND09005757	INFRASTRUCTURE (DEVELOPMENT OF PERMANENT SITE)	NEW	6,221,870
STND10005761	SCHOOL'S BASE SCIENCE PROJECT	NEW	3,000,000

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,432,110
21	PERSONNEL COST	655,878,568
2101	SALARY	508,290,390
210101	SALARIES AND WAGES	508,290,390
21010101	SALARY	508,290,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,588,178
210201	ALLOWANCES	84,051,879
21020101	NON REGULAR ALLOWANCES	84,051,879
210202	SOCIAL CONTRIBUTIONS	63,536,299
21020201	NHIS	25,414,519
21020202	CONTRIBUTORY PENSION	38,121,779
22	OTHER RECURRENT COSTS	72,206,948
2202	OVERHEAD COST	72,206,948
220201	TRAVEL & TRANSPORT - GENERAL	20,228,296
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,930,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,231,978
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	567,964
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,498,237
220202	UTILITIES - GENERAL	5,819,761
22020203	INTERNET ACCESS CHARGES	5,819,761
220203	MATERIALS & SUPPLIES - GENERAL	7,244,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,992,085
22020302	BOOKS	1,225,919
22020303	NEWSPAPERS	689,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,203
22020309	UNIFORMS & OTHER CLOTHING	1,225,886
220204	MAINTENANCE SERVICES - GENERAL	6,750,793
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,348,491
22020402	MAINTENANCE OF OFFICE FURNITURE	760,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	933,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,563,912
22020406	OTHER MAINTENANCE SERVICES	1,143,926
220205	TRAINING - GENERAL	19,415,529
22020501	LOCAL TRAINING	13,005,256
22020502	INTERNATIONAL TRAINING	6,410,273
220206	OTHER SERVICES - GENERAL	2,581,332
22020601	SECURITY SERVICES	1,355,413
22020606	CLEANING & FUMIGATION SERVICES	1,225,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,821,901
22020701	FINANCIAL CONSULTING	1,607,570
22020708	BUDGET PREPARATION	2,214,331
220208	FUEL & LUBRICANTS - GENERAL	1,017,564
22020801	MOTOR VEHICLE FUEL COST	1,017,564
220210	MISCELLANEOUS	5,328,945
22021001	REFRESHMENT & MEALS	1,089,990
22021002	HONORARIUM & SITTING ALLOWANCE	386,385
22021003	PUBLICITY & ADVERTISEMENTS	832,853
22021007	WELFARE PACKAGES	1,138,001
22021009	SPORTING ACTIVITIES	40,837
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,838,879
23	CAPITAL EXPENDITURE	48,346,594

2305	OTHER CAPITAL PROJECTS	48,346,594
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,346,594
23050101	RESEARCH AND DEVELOPMENT	48,346,594
	TOTAL PERSONNEL	655,878,568
	TOTAL OVERHEAD	72,206,948
	TOTAL RECURRENT	728,085,516
	TOTAL CAPITAL	48,346,594
	TOTAL ALLOCATION	776,432,110

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STND19006015	BUILDING AND TESTING OF PAYLOADS	NEW	20,000,000
STND19006016	DESIGN AND FABRICATION OF ALLOY ACTUATOR SATELITE SEPERATION DEVICE	ONGOING	10,000,000
STND19006017	NATURAL FIBRE COMPOSITE PROJECT (NFCP)	NEW	6,346,594
STND19008311	TRAINING OF 10 MECH ENGINEERING STAFF ON THE ABOVE PROJECT	NEW	10,000,000
STND19008313	CAPACITY BUILDING(WOMEN IN AEROPSACE)	ONGOING	2,000,000

0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	782,131,184
21	PERSONNEL COST	654,239,036
2101	SALARY	504,411,048
210101	SALARIES AND WAGES	504,411,048
21010101	SALARY	504,411,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,827,988
210201	ALLOWANCES	86,776,607
21020101	NON REGULAR ALLOWANCES	86,776,607
210202	SOCIAL CONTRIBUTIONS	63,051,381
21020201	NHIS	25,220,552
21020202	CONTRIBUTORY PENSION	37,830,829
22	OTHER RECURRENT COSTS	79,755,644
2202	OVERHEAD COST	79,755,644
220201	TRAVEL& TRANSPORT - GENERAL	32,512,813
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,814,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,562,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,087,602
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,047,917
220202	UTILITIES - GENERAL	1,270,063
22020201	ELECTRICITY CHARGES	362,875
22020202	TELEPHONE CHARGES	302,396
22020203	INTERNET ACCESS CHARGES	604,792
220203	MATERIALS & SUPPLIES - GENERAL	4,185,159
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,419,167
22020303	NEWSPAPERS	435,450
22020304	MAGAZINES & PERIODICALS	120,958
22020307	DRUGS & MEDICAL SUPPLIES	1,209,583
220204	MAINTENANCE SERVICES - GENERAL	5,623,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,814,375
22020402	MAINTENANCE OF OFFICE FURNITURE	604,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,814,375
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	907,188
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,875
22020406	OTHER MAINTENANCE SERVICES	120,352
220205	TRAINING - GENERAL	10,314,853
22020501	LOCAL TRAINING	7,862,292
22020502	INTERNATIONAL TRAINING	2,452,561
220206	OTHER SERVICES - GENERAL	10,329,843
22020601	SECURITY SERVICES	6,096,301
22020606	CLEANING & FUMIGATION SERVICES	4,233,542
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,419,167
22020701	FINANCIAL CONSULTING	2,419,167
220208	FUEL & LUBRICANTS - GENERAL	8,346,126
22020801	MOTOR VEHICLE FUEL COST	1,814,375
22020803	PLANT / GENERATOR FUEL COST	6,531,751
220209	FINANCIAL CHARGES - GENERAL	1,028,146
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,958

22020902	INSURANCE PREMIUM	907,188
220210	MISCELLANEOUS	3,725,517
22021001	REFRESHMENT & MEALS	580,600
22021002	HONORARIUM & SITTING ALLOWANCE	241,917
22021004	MEDICAL EXPENSES	302,396
22021006	POSTAGES & COURIER SERVICES	60,479
22021007	WELFARE PACKAGES	604,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,209,583
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,958
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	604,792
23	CAPITAL EXPENDITURE	48,136,504
2302	CONSTRUCTION / PROVISION	18,136,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,136,504
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,136,504
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	654,239,036
	TOTAL OVERHEAD	79,755,644
	TOTAL RECURRENT	733,994,680
	TOTAL CAPITAL	48,136,504
	TOTAL ALLOCATION	782,131,184

0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
CSTP001008404	INFRASTRUCTURAL DEVELOPMENT	NEW	18,136,504
CSTP002008567	ROCKET PROPULSION DEVELOPMENT	NEW	30,000,000

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,517,796
21	PERSONNEL COST	438,443,101
2101	SALARY	339,946,688
210101	SALARIES AND WAGES	339,946,688
21010101	SALARY	339,946,688
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,496,413
210201	ALLOWANCES	56,003,077
21020101	NON REGULAR ALLOWANCES	56,003,077
210202	SOCIAL CONTRIBUTIONS	42,493,336
21020201	NHIS	16,997,334
21020202	CONTRIBUTORY PENSION	25,496,002
22	OTHER RECURRENT COSTS	40,074,695
2202	OVERHEAD COST	40,074,695
220201	TRAVEL & TRANSPORT - GENERAL	24,652,509
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,609,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,893,157
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,149,730
220202	UTILITIES - GENERAL	3,150,280
22020203	INTERNET ACCESS CHARGES	3,012,292
22020205	WATER RATES	137,968
220203	MATERIALS & SUPPLIES - GENERAL	1,492,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	689,838
22020302	BOOKS	344,919
22020303	NEWSPAPERS	55,187
22020304	MAGAZINES & PERIODICALS	57,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	344,919
220204	MAINTENANCE SERVICES - GENERAL	1,839,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	977,270
22020402	MAINTENANCE OF OFFICE FURNITURE	287,432
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	114,973
220205	TRAINING - GENERAL	689,838
22020501	LOCAL TRAINING	689,838
220206	OTHER SERVICES - GENERAL	2,586,892
22020601	SECURITY SERVICES	2,299,460

22020606	CLEANING & FUMIGATION SERVICES	287,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	896,789
22020701	FINANCIAL CONSULTING	804,811
22020708	BUDGET PREPARATION	91,978
220208	FUEL & LUBRICANTS - GENERAL	2,885,822
22020801	MOTOR VEHICLE FUEL COST	2,333,952
22020803	PLANT / GENERATOR FUEL COST	551,870
220209	FINANCIAL CHARGES - GENERAL	92,840
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,840
220210	MISCELLANEOUS	1,787,830
22021001	REFRESHMENT & MEALS	977,270
22021003	PUBLICITY & ADVERTISEMENTS	569,116
22021006	POSTAGES & COURIER SERVICES	22,995
22021007	WELFARE PACKAGES	218,449
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,000,000
	TOTAL PERSONNEL	438,443,101
	TOTAL OVERHEAD	40,074,695
	TOTAL RECURRENT	478,517,796
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	508,517,796

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
STND13005898	DEVELOPMENT OF PERMANENT SITE	NEW	12,000,000
STND14005918	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE DEVELOPMENT, EQUIPMENT AND INSTALLATION	NEW	10,000,000
STND14005931	UPGRADING OF LIBRARY/ CONSTRUCTION OF TELESCOPE PLATFORM	NEW	8,000,000

0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,212,283
21	PERSONNEL COST	396,816,887
2101	SALARY	307,556,732
210101	SALARIES AND WAGES	307,556,732
21010101	SALARY	307,556,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,260,155
210201	ALLOWANCES	50,815,564
21020102	FOREIGN SERVICE	50,815,564
210202	SOCIAL CONTRIBUTIONS	38,444,591
21020201	NHIS	15,377,837
21020202	CONTRIBUTORY PENSION	23,066,755
22	OTHER RECURRENT COSTS	39,946,325
2202	OVERHEAD COST	39,946,325
220201	TRAVEL & TRANSPORT - GENERAL	5,422,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	558,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,676,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,510,784
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,676,490
220202	UTILITIES - GENERAL	5,415,063
22020201	ELECTRICITY CHARGES	717,538
22020202	TELEPHONE CHARGES	335,298
22020203	INTERNET ACCESS CHARGES	4,214,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	147,531
220203	MATERIALS & SUPPLIES - GENERAL	1,850,398
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,128
22020303	NEWSPAPERS	118,025
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,532
22020309	UNIFORMS & OTHER CLOTHING	614,713
220204	MAINTENANCE SERVICES - GENERAL	2,029,894
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,477
22020402	MAINTENANCE OF OFFICE FURNITURE	111,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	558,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	167,649

22020405	MAINTENANCE OF PLANTS/GENERATORS	655,172
220205	TRAINING - GENERAL	2,069,614
22020501	LOCAL TRAINING	558,830
22020502	INTERNATIONAL TRAINING	1,510,784
220206	OTHER SERVICES - GENERAL	11,195,601
22020601	SECURITY SERVICES	4,112,989
22020604	RESIDENTIAL RENT	663,890
22020606	CLEANING & FUMIGATION SERVICES	6,418,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,066,728
22020701	FINANCIAL CONSULTING	1,341,192
22020702	INFORMATION TECHNOLOGY CONSULTING	3,725,536
220208	FUEL & LUBRICANTS - GENERAL	2,105,672
22020801	MOTOR VEHICLE FUEL COST	871,775
22020803	PLANT / GENERATOR FUEL COST	1,233,897
220209	FINANCIAL CHARGES - GENERAL	1,684,133
22020901	BANK CHARGES (OTHER THAN INTEREST)	206,977
22020902	INSURANCE PREMIUM	1,477,156
220210	MISCELLANEOUS	3,106,628
22021001	REFRESHMENT & MEALS	1,788,256
22021002	HONORARIUM & SITTING ALLOWANCE	167,649
22021003	PUBLICITY & ADVERTISEMENTS	111,766
22021006	POSTAGES & COURIER SERVICES	200,712
22021007	WELFARE PACKAGES	335,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,532
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	279,415
23	CAPITAL EXPENDITURE	31,449,071
2302	CONSTRUCTION / PROVISION	31,449,071
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,449,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,449,071
	TOTAL PERSONNEL	396,816,887
	TOTAL OVERHEAD	39,946,325
	TOTAL RECURRENT	436,763,212
	TOTAL CAPITAL	31,449,071
	TOTAL ALLOCATION	468,212,283

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,163,228,241
21	PERSONNEL COST	540,108,211
2101	SALARY	481,326,601
210101	SALARIES AND WAGES	481,326,601
21010101	SALARY	481,326,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,781,610
210202	SOCIAL CONTRIBUTIONS	58,781,610
21020201	NHIS	23,512,644
21020202	CONTRIBUTORY PENSION	35,268,966
22	OTHER RECURRENT COSTS	116,233,808
2202	OVERHEAD COST	116,233,808
220201	TRAVEL & TRANSPORT - GENERAL	19,365,335
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,148,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,842,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,947,838
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,426,098
220202	UTILITIES - GENERAL	11,482,423
22020201	ELECTRICITY CHARGES	3,842,846
22020202	TELEPHONE CHARGES	2,259,593
22020203	INTERNET ACCESS CHARGES	3,842,846
22020205	WATER RATES	768,569
22020206	SEWERAGE CHARGES	768,569
220203	MATERIALS & SUPPLIES - GENERAL	10,522,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,148,553
22020302	BOOKS	1,760,383
22020303	NEWSPAPERS	384,285
22020304	MAGAZINES & PERIODICALS	384,285

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,537,138
22020309	UNIFORMS & OTHER CLOTHING	307,428
220204	MAINTENANCE SERVICES - GENERAL	19,905,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,305,707
22020402	MAINTENANCE OF OFFICE FURNITURE	1,537,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,842,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	307,428
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,152,854
22020406	OTHER MAINTENANCE SERVICES	3,074,277
22020410	MAINTENANCE OF ROADS AND BRIDGES	7,685,691
220205	TRAINING - GENERAL	8,767,034
22020501	LOCAL TRAINING	4,611,415
22020502	INTERNATIONAL TRAINING	4,155,619
220206	OTHER SERVICES - GENERAL	13,834,244
22020601	SECURITY SERVICES	7,685,691
22020606	CLEANING & FUMIGATION SERVICES	6,148,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,454,260
22020701	FINANCIAL CONSULTING	3,074,277
22020702	INFORMATION TECHNOLOGY CONSULTING	3,074,277
22020703	LEGAL SERVICES	2,305,707
220208	FUEL & LUBRICANTS - GENERAL	5,841,125
22020801	MOTOR VEHICLE FUEL COST	768,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	461,141
22020803	PLANT / GENERATOR FUEL COST	4,611,415
220210	MISCELLANEOUS	18,061,375
22021001	REFRESHMENT & MEALS	768,569
22021002	HONORARIUM & SITTING ALLOWANCE	3,842,846
22021003	PUBLICITY & ADVERTISEMENTS	3,842,846
22021006	POSTAGES & COURIER SERVICES	768,569
22021007	WELFARE PACKAGES	2,305,707
22021009	SPORTING ACTIVITIES	2,305,707
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,537,138
22021031	CURRICULUM DEVELOPMENT	1,152,854
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,537,138
23	CAPITAL EXPENDITURE	506,886,222
2301	FIXED ASSETS PURCHASED	206,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000
23010113	PURCHASE OF COMPUTERS	5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	63,000,000
2302	CONSTRUCTION / PROVISION	88,386,222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,386,222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,386,222
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4,000,000
2303	REHABILITATION / REPAIRS	40,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,400,000
2305	OTHER CAPITAL PROJECTS	171,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,200,000
23050101	RESEARCH AND DEVELOPMENT	143,200,000
23050103	MONITORING AND EVALUATION	28,000,000
	TOTAL PERSONNEL	540,108,211
	TOTAL OVERHEAD	116,233,808
	TOTAL RECURRENT	656,342,019
	TOTAL CAPITAL	506,886,222
	TOTAL ALLOCATION	1,163,228,241
0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	

CODE	PROJECT NAME	TYPE	AMOUNT
STNB01006413	FURNISHING /EQUIPPING OF THE CONSTRUCTED SKILL ACQUISITION CENTRE S: OGUN, BAYELSA, AKWA IDOM AND BAYELLA	NEW	50,000,000
STNB01006414	PROMOTION AND COMMERCIALIZATION OF NBRRI TECHNOLOGIES USING SKILL CENTRE IN COMBE STATES	ONGOING	70,000,000
STNB02006419	UPGRADING OF THE OBSOLETE COMPUTERS IN THE INSTITUTE'S COMPUTER ROOM	ONGOING	1,500,000
STNB02006422	INFORMATION TECHNOLOGY CONSULTING	ONGOING	500,000

STNB02006424	RE-POSITIONING /BARRICADING OF V-SAT	NEW	500,000
STNB02006430	RELAYING OF FIBRE OPTICS AT NLC, OTA COMPLEX	NEW	1,000,000
STNB02006432	UPGRADE OF THE INTERNET BANDWIDTH	ONGOING	2,000,000
STNB03006436	PROCUREMENTS OF COMPUTERS PRINTERS AND PHOTOCOPIERS	ONGOING	5,000,000
STNB04006440	ACQUISITION OF BOOKS FOR THE INSTITUTE'S LIBRARY AT OTA AND ABUJA OFFICES	ONGOING	4,400,000
STNB04006443	AUTOMATION OF THE INSTITUTE'S LIBRARY	ONGOING	1,000,000
STNB04006453	PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI R&D ACTIVITIES	NEW	500,000
STNB04008448	PRODUCTION OF NBRRI TECHNICAL JOURNALS (4 NO. JOURNALS)	ONGOING	3,500,000
STNB04008449	PRODUCTION OF NBRRI TECHNICAL REPORTS (10NO. TECHNICAL REPORT 5)	ONGOING	4,000,000
STNB05006505	PURCHASE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE 1)	ONGOING	30,000,000
STNB05006512	CAMERAS: VIDEO, DIGITAL STILL CAMERAS	NEW	3,000,000
STNB05008452	INFRASTRUCTURE AND EQUIPPING OF A NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY	ONGOING	30,000,000
STNB06006518	PROVISION OF 2NO WORKSHOP BAYS FOR LABORATORY AND MACHINES SHOPS FOR R&D ACTIVITIES IN NBRRI	ONGOING	20,000,000
STNB06006562	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA OFFICE +LAND MATTERS	NEW	25,000,000
STNB06006564	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA: OFFICE EQUIPMENT FURNISHINGS TABLE AND CHAIRS WINDOW BLINDS ETC	ONGOING	20,000,000
STNB06006571	H)RECONSTRUCTION OF FALLEN PERIMETER FENCE AT NBRRI, OTA OFFICE	ONGOING	7,886,222
STNB06006572	REHABILITATION WORKS ON EXISTING NBRRI BUILDINGS IN OTA: FURNISHINGS, FITTINGS AND EQUIPMENT	ONGOING	10,000,000
STNB06006575	ESTABLISHMENT OF A PRINTING PRESS (PLANNING AND DESIGN PHASE)	ONGOING	1,500,000
STNB07006579	CONSTRUCTION OF NBRRI FOOTBALL PITCH AT THE NATIONAL LABORATORY COMPLEX , OTA (PHASE 1)	ONGOING	4,000,000
STNB08006596	A).STRENGTHENING OF 6 NOS. ZONAL OFFICES :FURNISHING / EQUIPPING OF THE CONSTRUCTION ZONAL OFFICES	ONGOING	20,000,000
STNB08006598	B).ENTERPRISE MODEL DEVELOPMENT ON ALTERNATIVE CONSTRUCTION TECHNOLOGIES AND SETTING UP OF 36 SME'S ON BUILDING MATERIALS PRODUCTION AND AFFORDABLE HOUSING	ONGOING	1,000,000
STNB08006599	C). CURRICULUM DEVELOPMENT FOR SKILL / SEMI SKILL MANPOWER FOR THE CONSTRUCTION INDUSTRY	ONGOING	19,000,000
STNB08006601	D). POPULARIZATION OF NBRRI TECHNOLOGIES FOR EDUCATIONAL INFRASTRUCTURE	ONGOING	400,000
STNB09006606	THE STUDY OF ENGINEERING CHARACTERISTICS OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN	ONGOING	20,000,000
STNB09006609	STUDY OF HOUSING NEED IN NIGERIA	NEW	500,000
STNB09006613	POZZOLANA PILOT PLANT BASED ON VOLCANIC ASH (PHASE II)	ONGOING	40,000,000
STNB09006619	PILOT PLANT FOR PARTICLE BOARDS PRODUCTION USING AGRO-WASTE (DESK STUDY)	ONGOING	1,500,000
STNB09006621	STUDIES OF SUITABILITY OF CLAY FOR PRODUCTION OF CLAY ROOFING TILES	ONGOING	2,500,000
STNB09006622	DEVELOPMENT OF EXPERIMENTAL PLANT FOR SAND-LIME BRICKS PRODUCTION	ONGOING	1,000,000
STNB09006624	RECYCLING OF BROKEN BOTTLES AS CULLET FOR THE PRODUCTION OF CERAMIC WALL TILES	ONGOING	2,000,000
STNB09006645	DEVELOPMENT OF GEAR BOX FOR NBRRI ROLLER COMPACTOR	ONGOING	1,000,000
STNB09006647	DESIGN AND FABRICATION OF EARTH COMPACTOR/ASPHALT CUTTING MACHINE	NEW	2,500,000
STNB09006648	DEVELOPMENT OF BALL MILL AND NORDULZER FOR CEMENT PLANT	ONGOING	500,000
STNB09006650	DESIGN AND FABRICATION OF PALM KERNEL SHELL GRINDING MACHINE FOR POZZOLANA CEMENT PLANT	ONGOING	2,500,000
STNB09006653	INVESTIGATING THE EFFECT OF NANOTECHNOLOGY BASED MODIFIERS ON TROPICAL SOILS	ONGOING	2,400,000
STNB09006654	THE EFFECTS OF WIND-DRIVEN RAIN ON PERFORMANCE OF COMPRESSED STABILISED EARTH BLOCKS FOR VARYING CLIMATIC CONDITIONS IN NIGERIA	ONGOING	2,000,000
STNB09006655	COMPARATIVE ASSESSMENT OF THE QUALITY OF CEMENT BRANDS IN NIGERIA	ONGOING	2,400,000
STNB09006657	COMPARATIVE ASSESSMENT OF ENGINEERING PROPERTIES OF SULPHUR MODIFIED NIGERIAN ASPHALTIC CONCRETE AND SHELL CANADA SULPHUR EXTENDED ASPHALT MIXES (SEAM)	ONGOING	500,000
STNB09006660	NBRRI ANNUAL NATIONAL CONFERENCE ON SELECTED TOPIC OF NATIONAL SIGNIFICANCE AND CONCERN IN ROAD, BUILDING & ENGINEERING SECTOR	ONGOING	23,000,000
STNB09006661	ESTABLISHMENT OF MOBILE NBRRI PILOT QUARRY PLANT(DESK STUDY)	ONGOING	1,000,000
STNB09006663	DEVELOPMENT OF ALKYL RESIN AND ORGANIC WATER BINDER FOR PAINT MANUFACTURE FROM LIQUID EXTRACT OF CACU/MULT AND CICAL RESPECTIVELY	ONGOING	1,000,000
STNB09006664	QUALITY ENHANCEMENT OF STABILIZED LATERITE BRICKS USING EXTRACTS FROM SOME LOCAL PLANTS	ONGOING	1,000,000
STNB09006666	PROVISION OF DEMOSTRATION AFFORDABLE HOUSING MODELS IN NIGERIA(DESK STUDY & DESIGN PHASE)	ONGOING	2,500,000
STNB09006667	A STUDY INTO THE UTILIZATION OF BAMBOO AS A BUILDING MATERIAL	ONGOING	500,000
STNB09006668	INVESTIGATION OF BUILDING AND ROAD COLLAPSES IN THE NIGERIA WITH DATA BANK	ONGOING	11,500,000
STNB09006670	MONTHLY COLLECTION OF BUILDING MATERIALS PRICES, DEVELOPMENT OF SOLUTION AND PREDICTION MODELS	ONGOING	2,000,000
STNB09006673	DEVELOPMENT OF REFRACTORY MATERIAL FROM FIRE-CLAY FOR INDUSTRIAL APPLICATION	ONGOING	2,500,000
STNB09006674	DESIGN AND FABRICATION OF SEMI-AUTOMATED INTERLOCKING BLOCK MAKING MACHINE USING DIESEL ENGINE	ONGOING	4,500,000
STNB09006677	DESIGN AND FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	ONGOING	1,500,000
STNB09006680	PRODUCTION OF MASTER MOULD/PLASTIC MOULD FOR MADOR TILE	ONGOING	2,000,000
STNB09006682	MODIFICATION OF NBRRI DESIGNED MACHINES	ONGOING	2,500,000
STNB09006685	IMPROVEMENT OF CLAY ROOF TILES	ONGOING	2,500,000
STNB09006689	SPECIFICATIONS FOR THE APPLICATIONS OF NIGERIA POZZOLANAS IN CONCRETE BASED PRODUCTS AND BLOCKS	ONGOING	3,500,000
STNB09006691	BIO-DEGRADATION OF BUILDING MATERIALS DUE TO MICROBIAL (ALGAE AND FUNGI) ACTION	ONGOING	400,000
STNB10006697	TECHNICAL ADVISORY COMMITTEE (TAC)	ONGOING	10,000,000
STNB10006698	COLLABORATION WITH STAKEHOLDERS ON ROAD RESEARCH DOCUMENTS DEVELOPMENT IN THE AREAS OF CODIFICATION & SPECIFICATION (RCM2013 & RSG2013)	ONGOING	10,000,000
STNB10006702	BUDGET PREPARATION; PROJECT MONITORING AND EVALUATION	ONGOING	8,000,000

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,048,313,571

21	PERSONNEL COST	688,916,906
2101	SALARY	613,600,997
210101	SALARIES AND WAGES	613,600,997
21010101	SALARY	613,600,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,315,909
210202	SOCIAL CONTRIBUTIONS	75,315,909
21020201	NHIS	30,126,364
21020202	CONTRIBUTORY PENSION	45,189,545
22	OTHER RECURRENT COSTS	111,418,704
2202	OVERHEAD COST	111,418,704
220201	TRAVEL & TRANSPORT - GENERAL	29,611,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,036,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,208,372
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,519,621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,847,256
220202	UTILITIES - GENERAL	3,504,875
22020201	ELECTRICITY CHARGES	2,041,674
22020202	TELEPHONE CHARGES	952,781
22020205	WATER RATES	408,335
22020206	SEWERAGE CHARGES	102,084
220203	MATERIALS & SUPPLIES - GENERAL	5,936,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,157,270
22020303	NEWSPAPERS	313,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,446
22020307	DRUGS & MEDICAL SUPPLIES	43,839
22020309	UNIFORMS & OTHER CLOTHING	122,500
220204	MAINTENANCE SERVICES - GENERAL	8,023,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,497,228
22020402	MAINTENANCE OF OFFICE FURNITURE	1,088,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,225,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,435,978
22020406	OTHER MAINTENANCE SERVICES	1,497,228
220205	TRAINING - GENERAL	689,953
22020502	INTERNATIONAL TRAINING	689,953
220206	OTHER SERVICES - GENERAL	31,577,899
22020601	SECURITY SERVICES	19,327,852
22020606	CLEANING & FUMIGATION SERVICES	12,250,047
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,313,898
22020701	FINANCIAL CONSULTING	1,633,340
22020703	LEGAL SERVICES	680,558
220208	FUEL & LUBRICANTS - GENERAL	5,471,688
22020801	MOTOR VEHICLE FUEL COST	1,633,340
22020803	PLANT / GENERATOR FUEL COST	3,538,902
22020806	COOKING GAS/FUEL COST	299,446
220209	FINANCIAL CHARGES - GENERAL	102,084
22020901	BANK CHARGES (OTHER THAN INTEREST)	102,084
220210	MISCELLANEOUS	24,167,037
22021001	REFRESHMENT & MEALS	1,361,116
22021002	HONORARIUM & SITTING ALLOWANCE	20,416,745
22021003	PUBLICITY & ADVERTISEMENTS	1,769,451
22021006	POSTAGES & COURIER SERVICES	136,112
22021007	WELFARE PACKAGES	299,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,167
23	CAPITAL EXPENDITURE	247,977,961
2301	FIXED ASSETS PURCHASED	164,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,000,000
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000
23010107	PURCHASE OF TRUCKS	27,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	125,000,000
2302	CONSTRUCTION / PROVISION	39,677,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,677,961
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,900,000

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32,977,961
23020114	CONSTRUCTION / PROVISION OF ROADS	2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,300,000
2303	REHABILITATION / REPAIRS	10,570,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,570,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,070,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,500,000
2305	OTHER CAPITAL PROJECTS	33,730,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,730,000
23050101	RESEARCH AND DEVELOPMENT	8,230,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,500,000
	TOTAL PERSONNEL	688,916,906
	TOTAL OVERHEAD	111,418,704
	TOTAL RECURRENT	800,335,610
	TOTAL CAPITAL	247,977,961
	TOTAL ALLOCATION	1,048,313,571

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
STPR01007136	PURCHASE OF PROJECT VEHICLE	NEW	5,000,000
STPR02007137	PURCHASE OF FORKLIFT TRUCKS - 10 TONS	NEW	27,000,000
STPR03007140	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000
STPR04007157	PURCHASE OF LIBRARY BOOKS	NEW	6,000,000
STPR07007253	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	32,977,961
STPR08007262	REHABILITATION/REPAIR OF ROAD	NEW	2,500,000
STPR09007276	CONSTRUCTION OF FUEL DUMP	NEW	2,300,000
STPR10007295	EXTENSION OF ELECTRICITY TO NEWLY INSTALLED MACHINES	NEW	2,070,000
STPR11007327	MATERIAL & ENERGY TECHNOLOGY BUILDING	NEW	2,500,000
STPR11007340	PARTITIONING OF ELECTRICAL POWER & ELECTRONIC DEVELOPMENT WORKSHOPS	NEW	6,000,000
STPR12007349	PURCHASE OF R & D MATERIALS	NEW	1,500,000
STPR12007353	ELECTRICAL POWER & ELECTRONIC DEVELOPMENT TOOLS	NEW	6,730,000
STPR13007374	COMPUTERIZATION OF PRODA ACCOUNTS IN CONFORMITY WITH IPSAS	NEW	25,000,000
STPR14007383	MONITORING AND EVALUATION OF PROJECTS	NEW	500,000
STPRO5007209	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	NEW	35,000,000
STPRO5007217	REVERSE ENGINEERING	NEW	28,000,000
STPRO5007223	STEP-B-WORLD BANK PROJECT PILOT BIO-GAS PLANT DEVELOPMENT	NEW	10,000,000
STPRO5007231	DEVELOPMENT & PRODUCTION OF SMOKELESS SOLID FUEL & ACTIVATED CARBONS FROM COAL & BIO MASS	NEW	45,000,000
STPRO5007242	SCHOOL PENCIL DEVELOPMENT	NEW	7,000,000
STPRO6007247	PROVISION OF AUDITORIUM MATERIALS	NEW	1,900,000

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,180,174
21	PERSONNEL COST	300,284,785
2101	SALARY	266,919,809
210101	SALARIES AND WAGES	266,919,809
21010101	SALARY	266,919,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,364,976
210202	SOCIAL CONTRIBUTIONS	33,364,976
21020201	NHIS	13,345,990
21020202	CONTRIBUTORY PENSION	20,018,986
22	OTHER RECURRENT COSTS	64,905,380
2202	OVERHEAD COST	64,905,380
220201	TRAVEL & TRANSPORT - GENERAL	13,518,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,108,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,290,764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,064,343
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,054,353
220202	UTILITIES - GENERAL	22,907,644
22020201	ELECTRICITY CHARGES	1,527,176
22020202	TELEPHONE CHARGES	1,527,176
22020203	INTERNET ACCESS CHARGES	3,054,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,054,353
22020205	WATER RATES	4,581,529
22020206	SEWERAGE CHARGES	3,054,353
22020207	LEASED COMMUNICATION LINES(S)	6,108,705

220203	MATERIALS & SUPPLIES - GENERAL	22,370,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,808,339
22020302	BOOKS	3,054,353
22020303	NEWSPAPERS	3,054,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,290,764
22020306	PRINTING OF SECURITY DOCUMENTS	763,588
22020307	DRUGS & MEDICAL SUPPLIES	1,527,176
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,290,764
22020309	UNIFORMS & OTHER CLOTHING	1,527,176
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,527,176
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,527,176
220204	MAINTENANCE SERVICES - GENERAL	6,108,705
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,527,176
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,054,353
23	CAPITAL EXPENDITURE	100,990,009
2302	CONSTRUCTION / PROVISION	27,990,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,990,009
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,990,009
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	58,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,000,000
23050101	RESEARCH AND DEVELOPMENT	58,000,000
	TOTAL PERSONNEL	300,284,785
	TOTAL OVERHEAD	64,905,380
	TOTAL RECURRENT	365,190,165
	TOTAL CAPITAL	100,990,009
	TOTAL ALLOCATION	466,180,174

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
STNTP01007085	ESTABLISHMENT OF FOUR (4) NEW INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES (IPTTOs) IN TERTIARY INSTITUTIONS AND COMMISSIONING OF THREE (3) PREVIOUSLY	NEW	20,000,000
STNTP01007086	DEVELOPMENT OF ICT INFRASTRUCTURES FOR INDUSTRIAL DOCUMENTATION AND EVALUATION	NEW	7,990,009
STNTP02007089	FACE-LIFT FOR HEAD QUARTERS TEMPORARY OFFICE	NEW	15,000,000
STNTP03007091	INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR FIFTY (50) RESEARCHERS NATIONAL INNOVATION SYSTEM (NIS) AND MAPPING OF	NEW	9,000,000
STNTP03007092	INTELLECTUAL PROPERTY RIGHT (IPR) CAPACITY BUILDING FOR SECONDARY SCHOOLS	NEW	13,000,000
STNTP03007093	INVENTIONS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION	NEW	7,000,000
STNTP03007094	TECHNOLOGY STORY BOARD FOR SICENCE AND TECHNOLOGY POPULARIZATION	NEW	7,000,000
STNTP03007096	PROMOTION OF INDEGINOUS TECHNOLOGY THROUGH NAIJA INVENTORS-INITIATIVE	NEW	7,000,000
STNTP03007097	CAPACITY BUILDING FOR MONITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS	NEW	7,000,000
STNTP03007098	NOTAP INDUSTRY PARTNERSHIP PROJECT	NEW	8,000,000

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,337,130
21	PERSONNEL COST	696,791,153
2101	SALARY	620,600,328
210101	SALARIES AND WAGES	620,600,328
21010101	SALARY	620,600,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,190,825
210202	SOCIAL CONTRIBUTIONS	76,190,825
21020201	NHIS	30,476,330
21020202	CONTRIBUTORY PENSION	45,714,495
22	OTHER RECURRENT COSTS	85,665,138
2202	OVERHEAD COST	85,665,138
220201	TRAVEL& TRANSPORT - GENERAL	16,791,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,878,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,358,772
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,836,705
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,717,544
220202	UTILITIES - GENERAL	8,256,486
22020201	ELECTRICITY CHARGES	3,262,783

22020202	TELEPHONE CHARGES	1,090,479
22020203	INTERNET ACCESS CHARGES	1,817,466
22020205	WATER RATES	1,635,719
22020206	SEWERAGE CHARGES	450,039
220203	MATERIALS & SUPPLIES - GENERAL	6,023,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,626,276
22020302	BOOKS	450,039
22020303	NEWSPAPERS	216,365
22020304	MAGAZINES & PERIODICALS	225,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,766
22020306	PRINTING OF SECURITY DOCUMENTS	268,293
22020307	DRUGS & MEDICAL SUPPLIES	718,332
22020309	UNIFORMS & OTHER CLOTHING	112,510
220204	MAINTENANCE SERVICES - GENERAL	6,534,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,817,466
22020402	MAINTENANCE OF OFFICE FURNITURE	173,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,817,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	908,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,817,466
220205	TRAINING - GENERAL	1,090,479
22020501	LOCAL TRAINING	1,090,479
220206	OTHER SERVICES - GENERAL	19,169,934
22020601	SECURITY SERVICES	6,802,514
22020604	RESIDENTIAL RENT	813,532
22020606	CLEANING & FUMIGATION SERVICES	11,553,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,586,937
22020701	FINANCIAL CONSULTING	1,358,772
22020702	INFORMATION TECHNOLOGY CONSULTING	1,090,479
22020703	LEGAL SERVICES	545,240
22020704	ENGINEERING SERVICES	683,713
22020705	ARCHITECTURAL SERVICES	588,513
22020706	SURVEYING SERVICES	320,220
220208	FUEL & LUBRICANTS - GENERAL	12,601,094
22020801	MOTOR VEHICLE FUEL COST	2,042,485
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	406,766
22020803	PLANT / GENERATOR FUEL COST	9,978,751
22020806	COOKING GAS/FUEL COST	173,092
220209	FINANCIAL CHARGES - GENERAL	3,262,783
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,273
22020902	INSURANCE PREMIUM	3,176,237
22020903	LOSS ON FOREIGN EXCHANGE	43,273
220210	MISCELLANEOUS	7,347,753
22021001	REFRESHMENT & MEALS	363,493
22021002	HONORARIUM & SITTING ALLOWANCE	2,717,544
22021003	PUBLICITY & ADVERTISEMENTS	1,817,466
22021004	MEDICAL EXPENSES	545,240
22021006	POSTAGES & COURIER SERVICES	86,546
22021007	WELFARE PACKAGES	640,440
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,039
22021009	SPORTING ACTIVITIES	726,986
23	CAPITAL EXPENDITURE	250,880,839
2301	FIXED ASSETS PURCHASED	15,266,208
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,266,208
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,266,208
2302	CONSTRUCTION / PROVISION	137,046,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,046,232
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,693,213
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,353,019
2303	REHABILITATION / REPAIRS	67,687,560
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,687,560
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,103,785
23030113	REHABILITATION / REPAIRS - ROADS	9,626,167
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,957,608
2305	OTHER CAPITAL PROJECTS	30,880,839

230501	ACQUISITION OF NON TANGIBLE ASSETS	30,880,839
23050101	RESEARCH AND DEVELOPMENT	30,880,839
	TOTAL PERSONNEL	696,791,153
	TOTAL OVERHEAD	85,665,138
	TOTAL RECURRENT	782,456,291
	TOTAL CAPITAL	250,880,839
	TOTAL ALLOCATION	1,033,337,130

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
STFR02005263	I. OUTSTANDING PAYMENT ON PILOT PLANT BUILDING (20/11/2007)	ONGOING	10,400,000
STNR01005251	I. BIODIESEL LABORATORY (FURNISHING AND EQUIPPING	NEW	5,000,000
STNR01005256	II. COMPLETION OF ENTREPRENEURSHIP BUILDING (PHASE II)	NEW	10,266,208
STNR02005261	I. COMPLETION OF DESIGN LABORATORY BUILDING (ROLL-OVER FROM 2013 BUDGET)	ONGOING	20,000,000
STNR02005266	II. OUTSTANDING CONSULTANCY ON PILOT PLANT BUILDING (13/06/2011)	NEW	2,988,575
STNR02005271	III. CONSTRUCTION OF WALKWAY TO BIODIESEL LABORATORY BUILDING (23/04/2011)	NEW	9,811,149
STNR02005274	IV. LANDSCAPING OF BIODIESEL LABORATORY PREMISES (23/04/2011)	ONGOING	9,701,566
STNR02005278	V. OUTSTANDING PAYMENT ON CONSTRUCTION OF FERTILIZER PLANT BUILDING (26/07/2010)	NEW	5,668,963
STNR02005282	IV. OUTSTANDING PAYMENT ON BIODIESEL QUALITY CONTROL LABORATORY (28/07/2010)	ONGOING	3,801,245
STNR02005285	VII. OUTSTANDING PAYMENT ON CONSTRUCTION OF EXHIBITION LABORATORY BLOCK AT THE	NEW	10,184,836
STNR02005290	VIII. OUTSTANDING PAYMENT ON CONSTRUCTION OF WORKSHOP AND OFFICE BLOCK	ONGOING	10,953,693
STNR02008715	ADVANCED R&D OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, TEXTILES AND PLASTICS	ONGOING	15,183,186
STNR04005508	I. RECONSTRUCTION OF COLLAPSED PERIMETER FENCE (PHASE III)	ONGOING	17,000,000
STNR04005512	II. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (CONSULTANCY) (20/05/2008)	ONGOING	4,867,398
STNR04005559	I. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (8/11/2007)	ONGOING	6,485,621
STNR07005541	I. MORINGA PLANTATION (PHASE II)	ONGOING	5,880,839
STNR07005545	I. DESIGN AND FABRICATION OF PETROCHEMICALS PILOT PLANT (PHASE II)	ONGOING	15,000,000
STNR07005549	IV. DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF SCHOOL CHEMICALS AND REAGENTS AND THEIR INTERMEDIATES FOR COMMERCIALIZATION (PHASE III)	ONGOING	10,000,000
STNRO3005505	I. DEDICATED PHCN LINE	ONGOING	10,000,000
STNRO5005516	I. REHABILITATION OF TYPE A HOUSE(20/07/2010)	ONGOING	7,132,860
STNRO5005518	II. COMPLETION OF REHABILITATION OF EXTERNAL WORK ON RESIDENTIAL BUILDINGS(11/2009)	ONGOING	842,160
STNRO5005522	III. COMPLETION OF REHABILITATION OF TYPE D HOUSES (13/09/2007)	ONGOING	22,593,323
STNRO5005524	IV. COMPLETION WORK ON REHABILITATION OF TYPE B HOUSES (13/10/2010)	ONGOING	6,535,442
STNRO5005532	I. REHABILITATION OF RESEARCH LABORATORIES,BUILDINGS	ONGOING	5,000,000
STNRO5005533	I. COMPLETION WORKS ON REHABILITATION OF PETROCHEMICAL LABORATORY, (26/07/2010)	ONGOING	8,523,804
STNRO5005534	II. COMPLETION WORK ON RENOVATION OF DIRECTORS OFFICES, (13/10/2010)	ONGOING	4,034,625
STNRO5005535	III. OUTSTANDING PAYMENTON INSTRUMENTATION LABORATORY REHABILITATIONWORK, (11/10/2009)	ONGOING	1,733,020
STNRO5005537	IV. REPLACEMENTOF DAMAGED ROOF OF THE PILOT PLANT BUILDING (02/08/2010)	ONGOING	1,666,159
STNRO6005529	I. COMPLETION WORKS ONROADS J1, K & L1 (17/08/2009)	ONGOING	8,132,755
STNRO6005531	II. COMPLETION WORKS ON MAIN ENTRANCE ROADIN THE INSTITUTE(28/08/2001)	ONGOING	1,493,412

0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,004,773
21	PERSONNEL COST	1,063,508,708
2101	SALARY	946,571,488
210101	SALARIES AND WAGES	946,571,488
21010101	SALARY	946,571,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,937,220
210202	SOCIAL CONTRIBUTIONS	116,937,220
21020201	NHIS	46,774,888
21020202	CONTRIBUTORY PENSION	70,162,332
22	OTHER RECURRENT COSTS	97,847,153
2202	OVERHEAD COST	97,847,153
220201	TRAVEL& TRANSPORT - GENERAL	10,375,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,004,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,802,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	902,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	667,335
220202	UTILITIES - GENERAL	7,207,221
22020201	ELECTRICITY CHARGES	4,671,348
22020202	TELEPHONE CHARGES	667,335
22020203	INTERNET ACCESS CHARGES	533,868
22020204	SATELLITE BROADCASTING ACCESS CHARGES	667,335
22020206	SEWERAGE CHARGES	667,335

220203	MATERIALS & SUPPLIES - GENERAL	6,006,018
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,671,348
22020302	BOOKS	400,401
22020303	NEWSPAPERS	400,401
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	133,467
220204	MAINTENANCE SERVICES - GENERAL	4,804,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,135,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	667,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,006
220205	TRAINING - GENERAL	2,453,037
22020501	LOCAL TRAINING	2,002,006
22020502	INTERNATIONAL TRAINING	451,031
220206	OTHER SERVICES - GENERAL	37,504,251
22020601	SECURITY SERVICES	17,350,721
22020603	OFFICE RENT	17,350,721
22020606	CLEANING & FUMIGATION SERVICES	2,802,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,739,084
22020701	FINANCIAL CONSULTING	1,334,671
22020702	INFORMATION TECHNOLOGY CONSULTING	400,401
22020703	LEGAL SERVICES	2,936,276
22020705	ARCHITECTURAL SERVICES	400,401
22020708	BUDGET PREPARATION	667,335
220208	FUEL & LUBRICANTS - GENERAL	6,740,089
22020801	MOTOR VEHICLE FUEL COST	2,669,342
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,734
22020803	PLANT / GENERATOR FUEL COST	4,004,013
220209	FINANCIAL CHARGES - GENERAL	200,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,201
220210	MISCELLANEOUS	16,816,851
22021001	REFRESHMENT & MEALS	3,336,677
22021002	HONORARIUM & SITTING ALLOWANCE	8,008,025
22021003	PUBLICITY & ADVERTISEMENTS	1,334,671
22021006	POSTAGES & COURIER SERVICES	266,934
22021007	WELFARE PACKAGES	667,335
22021009	SPORTING ACTIVITIES	667,335
22021010	DIRECT TEACHING & LABORATORY COST	400,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,002,006
22021031	CURRICULUM DEVELOPMENT	133,467
23	CAPITAL EXPENDITURE	180,648,912
2301	FIXED ASSETS PURCHASED	27,742,567
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,742,567
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,211,747
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,530,819
2303	REHABILITATION / REPAIRS	15,013,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,013,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,013,835
2305	OTHER CAPITAL PROJECTS	137,892,510
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,892,510
23050101	RESEARCH AND DEVELOPMENT	123,996,860
23050103	MONITORING AND EVALUATION	13,895,650
	TOTAL PERSONNEL	1,063,508,708
	TOTAL OVERHEAD	97,847,153
	TOTAL RECURRENT	1,161,355,861
	TOTAL CAPITAL	180,648,912
	TOTAL ALLOCATION	1,342,004,773
0228045001	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	

CODE	PROJECT NAME	TYPE	AMOUNT
STNTR01007629	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND THE SIX REGIONAL POLITICAL ZONAL LABORATORIES	ONGOING	17,211,747
STNTR02007649	PURCHASE OF SCIENTIFIC JOURNALS, BOOKS, RESEARCH PUBLICATION AND INTERNET CONNECTIVITY FACILITIES	ONGOING	10,530,819
STNTR03007961	REHABILITATION AND FURNISHING OF OFFICES, BIOTECHNOLOGY AND OTHER LABORATORIES.	ONGOING	15,013,835
STNTR04007853	IMPLEMENTATION OF THE PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC) NIGERIA ACTIVITIES	NEW	64,767,165
STNTR04007860	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA	ONGOING	20,209,795

STNTR04007866	COLONIZATION OF TSETSE AND BLACK FLIES, CRYOBANKING OF TRYPANOSOMAL ISOLATES, SURVEILLANCE, MOLECULAR BIOLOGY, ADVOCACY AND SENSITIZATION WORKSHOPS ON	NEW	16,794,847
STNTR04007872	HUMAN AND ANIMAL TRYPANOSOMIASIS RESEARCH, CONTROL AND DEVELOPMENT.	ONGOING	7,213,151
STNTR04007880	ONCHOCERCIASIS RESEARCH, CONTROL AND DEVELOPMENT	ONGOING	15,011,902
STNTR05007892	PROJECT MONITORING, CAPACITY BUILDING AND MANAGEMENT OF INFORMATION SERVICES.	ONGOING	13,895,650

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,908,072,672
21	PERSONNEL COST	1,151,671,050
2101	SALARY	1,024,938,014
210101	SALARIES AND WAGES	1,024,938,014
21010101	SALARY	1,024,938,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,733,036
210202	SOCIAL CONTRIBUTIONS	126,733,036
21020201	NHIS	50,693,215
21020202	CONTRIBUTORY PENSION	76,039,822
22	OTHER RECURRENT COSTS	217,937,281
2202	OVERHEAD COST	217,937,281
220201	TRAVEL & TRANSPORT - GENERAL	44,763,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,433,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,330,005
220202	UTILITIES - GENERAL	26,169,347
22020201	ELECTRICITY CHARGES	10,330,005
22020202	TELEPHONE CHARGES	1,033,001
22020203	INTERNET ACCESS CHARGES	13,773,340
22020206	SEWERAGE CHARGES	1,033,001
220203	MATERIALS & SUPPLIES - GENERAL	8,470,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,066,001
22020302	BOOKS	1,033,001
22020303	NEWSPAPERS	826,400
22020304	MAGAZINES & PERIODICALS	413,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,001
22020306	PRINTING OF SECURITY DOCUMENTS	1,033,001
22020307	DRUGS & MEDICAL SUPPLIES	1,033,001
220204	MAINTENANCE SERVICES - GENERAL	15,495,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,198,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,033,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,066,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,066,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,001
22020406	OTHER MAINTENANCE SERVICES	2,066,001
220205	TRAINING - GENERAL	30,154,983
22020501	LOCAL TRAINING	20,846,004
22020502	INTERNATIONAL TRAINING	9,308,979
220206	OTHER SERVICES - GENERAL	39,254,020
22020601	SECURITY SERVICES	20,660,010
22020606	CLEANING & FUMIGATION SERVICES	18,594,009
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,423,253
22020701	FINANCIAL CONSULTING	2,066,001
22020702	INFORMATION TECHNOLOGY CONSULTING	2,066,001
22020708	BUDGET PREPARATION	1,291,251
220208	FUEL & LUBRICANTS - GENERAL	13,429,007
22020801	MOTOR VEHICLE FUEL COST	3,099,002
22020803	PLANT / GENERATOR FUEL COST	10,330,005
220209	FINANCIAL CHARGES - GENERAL	10,536,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	206,600
22020902	INSURANCE PREMIUM	10,330,005
220210	MISCELLANEOUS	24,241,079
22021001	REFRESHMENT & MEALS	1,033,001
22021002	HONORARIUM & SITTING ALLOWANCE	8,952,671
22021003	PUBLICITY & ADVERTISEMENTS	4,132,002
22021004	MEDICAL EXPENSES	1,033,001
22021006	POSTAGES & COURIER SERVICES	413,200
22021007	WELFARE PACKAGES	1,033,001
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,099,002

22021009	SPORTING ACTIVITIES	1,033,001
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,512,202
23	CAPITAL EXPENDITURE	538,464,361
2303	REHABILITATION / REPAIRS	119,359,606
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,359,606
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	119,359,606
2305	OTHER CAPITAL PROJECTS	419,104,755
230501	ACQUISITION OF NON TANGIBLE ASSETS	419,104,755
23050101	RESEARCH AND DEVELOPMENT	419,104,755
	TOTAL PERSONNEL	1,151,671,050
	TOTAL OVERHEAD	217,937,261
	TOTAL RECURRENT	1,369,608,311
	TOTAL CAPITAL	538,464,361
	TOTAL ALLOCATION	1,908,072,672

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI

CODE	PROJECT NAME	TYPE	AMOUNT
STFRO2007773	R & D INTO FOOD/AGRO-ALLIED PROCESSING.	NEW	143,901,478
STFRO1007799	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX.	NEW	119,359,606
STFRO2007777	R & D INTO PULP & PAPER/PACKAGING	NEW	86,237,760
STFRO2007783	PROTOTYPE DEVELOPMENT OF FIRO COMPLETED TECHNOLOGIES FOR TRANSFER.	NEW	105,221,675
STFRO2007790	ADVOCACY FOR AWARENESS/OPPORTUNITIES FOR JOB CREATION (PUBLICITY).	NEW	83,743,842

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	787,352,400
21	PERSONNEL COST	600,494,708
2101	SALARY	533,773,074
210101	SALARIES AND WAGES	533,773,074
21010101	SALARY	533,773,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,721,634
210202	SOCIAL CONTRIBUTIONS	66,721,634
21020201	NHIS	26,688,654
21020202	CONTRIBUTORY PENSION	40,032,981
22	OTHER RECURRENT COSTS	169,637,624
2202	OVERHEAD COST	169,637,624
220201	TRAVEL & TRANSPORT - GENERAL	56,406,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,261,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,884,522
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,129,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,130,713
220202	UTILITIES - GENERAL	6,247,273
22020201	ELECTRICITY CHARGES	5,065,357
22020202	TELEPHONE CHARGES	844,226
22020203	INTERNET ACCESS CHARGES	337,690
220203	MATERIALS & SUPPLIES - GENERAL	18,578,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,376,904
22020302	BOOKS	84,423
22020303	NEWSPAPERS	506,536
22020304	MAGAZINES & PERIODICALS	84,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,688,452
22020307	DRUGS & MEDICAL SUPPLIES	511,601
22020309	UNIFORMS & OTHER CLOTHING	506,536
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,819,165
220204	MAINTENANCE SERVICES - GENERAL	15,702,605
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,753,809
22020402	MAINTENANCE OF OFFICE FURNITURE	2,532,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,762
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,532,678
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,226
22020406	OTHER MAINTENANCE SERVICES	1,688,452
220205	TRAINING - GENERAL	13,554,233
22020501	LOCAL TRAINING	10,130,713
22020502	INTERNATIONAL TRAINING	3,423,520
220206	OTHER SERVICES - GENERAL	7,598,035
22020601	SECURITY SERVICES	5,909,583

22020606	CLEANING & FUMIGATION SERVICES	1,688,452
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,376,904
22020701	FINANCIAL CONSULTING	1,181,917
22020702	INFORMATION TECHNOLOGY CONSULTING	506,536
22020703	LEGAL SERVICES	1,688,452
220208	FUEL & LUBRICANTS - GENERAL	16,884,522
22020801	MOTOR VEHICLE FUEL COST	8,442,261
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,688,452
22020803	PLANT / GENERATOR FUEL COST	6,753,809
220209	FINANCIAL CHARGES - GENERAL	1,151,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,948
22020902	INSURANCE PREMIUM	1,148,147
220210	MISCELLANEOUS	30,138,871
22021001	REFRESHMENT & MEALS	1,688,452
22021002	HONORARIUM & SITTING ALLOWANCE	4,727,666
22021003	PUBLICITY & ADVERTISEMENTS	8,442,261
22021006	POSTAGES & COURIER SERVICES	84,423
22021007	WELFARE PACKAGES	6,753,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,762
22021009	SPORTING ACTIVITIES	337,690
22021010	DIRECT TEACHING & LABORATORY COST	1,688,452
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	5,065,357
23	CAPITAL EXPENDITURE	17,220,069
2301	FIXED ASSETS PURCHASED	4,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000
23010117	PURCHASE OF SHREDDING MACHINES	100,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000
2303	REHABILITATION / REPAIRS	1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000
23030113	REHABILITATION / REPAIRS - ROADS	1,000,000
2305	OTHER CAPITAL PROJECTS	10,020,069
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,020,069
23050101	RESEARCH AND DEVELOPMENT	10,020,069
	TOTAL PERSONNEL	600,494,708
	TOTAL OVERHEAD	169,637,624
	TOTAL RECURRENT	770,132,331
	TOTAL CAPITAL	17,220,069
	TOTAL ALLOCATION	787,352,400

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
STSD01008688	FURNISHING OF ADMINISTRATIVE BUILDING	ONGOING	300,000
STSD01008690	UPGRADING OF INTERNET FACILITIES	ONGOING	300,000
STSD02008691	ACQUISITION OF LIENCED SOFTWARES	ONGOING	200,000
STSD02008693	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	300,000
STSD03008695	PURCHASE OF PRINTERS ACCESSORIES	ONGOING	200,000
STSD03008696	PURCHASE OF LASERJET PRINTERS	ONGOING	200,000
STSD04008698	ACCESSORIES FOR PHOTOCOPY MACHINES	ONGOING	300,000
STSD04008700	PURCHASE OF HP/ZEROX PHOTOCOPIERS	ONGOING	300,000
STSD05008701	PURCHASE OF SHREDDING MACHINES	ONGOING	100,000
STSD06008702	CNC MACHINE FOR UPGRADING WORKSHOP.	ONGOING	1,000,000
STSD06008703	CONVENTIONAL MACHINES FOR WELDING,MILLING ETC.	ONGOING	1,000,000
STSD07008704	CONSTRUCTION OF HOSTEL FOR ENGINEERING GRADUATES ON NATIONAL SKILL ACQUISITION PROGRAMME	ONGOING	2,000,000
STSD08008705	CONSTRUCTION OF ACCESS ROAD	ONGOING	1,000,000
STSD09008706	REVERSE ENGINEERING ON TRICYCLE	ONGOING	1,600,000
STSD09008707	REVERSE ENGINEERING ON AGRIC. PROCESSING EQUIPMENT.	ONGOING	800,000
STSD09008708	SCIENTIFIC EQUIPMENT	ONGOING	800,000
STSD09008709	MACHINES FOR SME'S	ONGOING	6,820,069

0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,945,666
21	PERSONNEL COST	166,680,571
2101	SALARY	148,160,508
210101	SALARIES AND WAGES	148,160,508
21010101	SALARY	148,160,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,520,063
210202	SOCIAL CONTRIBUTIONS	18,520,063
21020201	NHIS	7,408,025
21020202	CONTRIBUTORY PENSION	11,112,038
22	OTHER RECURRENT COSTS	41,411,036
2202	OVERHEAD COST	41,411,036
220201	TRAVEL & TRANSPORT - GENERAL	10,310,745
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,501,484
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,729,069
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,351,124
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,729,069
220202	UTILITIES - GENERAL	2,287,344
22020201	ELECTRICITY CHARGES	853,175
22020202	TELEPHONE CHARGES	555,045
22020203	INTERNET ACCESS CHARGES	636,783
22020205	WATER RATES	174,115
22020206	SEWERAGE CHARGES	68,227
220203	MATERIALS & SUPPLIES - GENERAL	6,623,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,321,636
22020302	BOOKS	2,274,224
22020303	NEWSPAPERS	61,404
22020304	MAGAZINES & PERIODICALS	406,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,213
22020307	DRUGS & MEDICAL SUPPLIES	22,742
22020309	UNIFORMS & OTHER CLOTHING	2,185,541
220204	MAINTENANCE SERVICES - GENERAL	6,573,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	339,150
22020402	MAINTENANCE OF OFFICE FURNITURE	542,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,815,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,162
22020406	OTHER MAINTENANCE SERVICES	53,672
220205	TRAINING - GENERAL	6,784,044
22020501	LOCAL TRAINING	3,435,058
22020502	INTERNATIONAL TRAINING	3,348,986
220206	OTHER SERVICES - GENERAL	3,644,762
22020601	SECURITY SERVICES	1,836,663
22020606	CLEANING & FUMIGATION SERVICES	1,808,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,618,086
22020701	FINANCIAL CONSULTING	343,863
22020704	ENGINEERING SERVICES	2,274,224
220208	FUEL & LUBRICANTS - GENERAL	1,210,074
22020801	MOTOR VEHICLE FUEL COST	32,658
22020803	PLANT / GENERATOR FUEL COST	1,177,416
220209	FINANCIAL CHARGES - GENERAL	404,432
22020901	BANK CHARGES (OTHER THAN INTEREST)	404,432
220210	MISCELLANEOUS	955,228
22021002	HONORARIUM & SITTING ALLOWANCE	94,608
22021003	PUBLICITY & ADVERTISEMENTS	97,155
22021004	MEDICAL EXPENSES	274,525
22021007	WELFARE PACKAGES	216,033
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	272,907
23	CAPITAL EXPENDITURE	20,854,059
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000
2305	OTHER CAPITAL PROJECTS	17,854,059

230501	ACQUISITION OF NON TANGIBLE ASSETS	17,854,059
23050101	RESEARCH AND DEVELOPMENT	17,854,059
	TOTAL PERSONNEL	166,680,571
	TOTAL OVERHEAD	41,411,036
	TOTAL RECURRENT	208,091,607
	TOTAL CAPITAL	20,854,059
	TOTAL ALLOCATION	228,945,666

0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO

CODE	PROJECT NAME	TYPE	AMOUNT
STNS26006170	REHABILITATION OF OFFICE BUILDING AND WORKSHOP AT HEDI KANO	NEW	3,000,000
STNS27006172	REVERSE ENGINEERING OF HYDRAULIC EQUIPMENT, PUMPS, DRILLING RIGS, WIND MILLS AND INDUSTRIAL ACTUATORS	NEW	5,600,000
STNS27006176	PROVISION OF FABRICATION AND MECHANICAL EQUIPMENT FOR RESEARCH & DEVELOPMENT AT HED	NEW	6,254,059
STNS27006180	ACQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY (AMT) FACILITIES-CNC LATHES & MILLING, INDUSTRIAL PRESS, HYDRAULIC & PNEUMATIC TRAINER MACHINES, PLASMA LASER CUTTER, HIGH POWER COMPUTERS (HARDWARE &SOFTWARE), AMT WELDING	NEW	6,000,000

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	328,057,397
21	PERSONNEL COST	276,582,821
2101	SALARY	245,860,286
210101	SALARIES AND WAGES	245,860,286
21010101	SALARY	245,860,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,732,536
210202	SOCIAL CONTRIBUTIONS	30,732,536
21020201	NHIS	12,293,014
21020202	CONTRIBUTORY PENSION	18,439,521
22	OTHER RECURRENT COSTS	36,464,575
2202	OVERHEAD COST	36,464,575
220201	TRAVEL & TRANSPORT - GENERAL	9,231,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,355,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,875,175
220202	UTILITIES - GENERAL	1,801,772
22020201	ELECTRICITY CHARGES	908,612
22020202	TELEPHONE CHARGES	582,383
22020203	INTERNET ACCESS CHARGES	310,777
220203	MATERIALS & SUPPLIES - GENERAL	1,377,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,447
22020303	NEWSPAPERS	92,451
22020304	MAGAZINES & PERIODICALS	141,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,960
22020306	PRINTING OF SECURITY DOCUMENTS	47,785
220204	MAINTENANCE SERVICES - GENERAL	2,461,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,498
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,131
22020405	MAINTENANCE OF PLANTS/GENERATORS	557,312
22020406	OTHER MAINTENANCE SERVICES	996,222
220205	TRAINING - GENERAL	12,114,084
22020501	LOCAL TRAINING	12,114,084
220206	OTHER SERVICES - GENERAL	1,984,055
22020601	SECURITY SERVICES	1,252,530
22020606	CLEANING & FUMIGATION SERVICES	731,525
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,743
22020701	FINANCIAL CONSULTING	398,743
220208	FUEL & LUBRICANTS - GENERAL	4,490,261
22020801	MOTOR VEHICLE FUEL COST	1,192,540
22020803	PLANT / GENERATOR FUEL COST	3,297,720
220209	FINANCIAL CHARGES - GENERAL	334,343
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,296
22020902	INSURANCE PREMIUM	228,047
220210	MISCELLANEOUS	2,271,604
22021003	PUBLICITY & ADVERTISEMENTS	153,534
22021004	MEDICAL EXPENSES	30,817
22021006	POSTAGES & COURIER SERVICES	104,778

22021007	WELFARE PACKAGES	1,047,238
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	935,237
23	CAPITAL EXPENDITURE	15,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
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	276,592,821
	TOTAL OVERHEAD	36,464,575
	TOTAL RECURRENT	313,057,397
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	328,057,397

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
STNS24006159	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELL FABRICATION (PURCHASE OF)	NEW	5,000,000
STNS24006161	EQUIPPING THE ADVANCED MANUFACTURING CENTRE	NEW	5,000,000
STNS25006164	ADVANCED MANUFACTURING TECHNOLOGY CAPACITY	NEW	5,000,000

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	786,821,872
21	PERSONNEL COST	572,248,178
2101	SALARY	508,665,047
210101	SALARIES AND WAGES	508,665,047
21010101	SALARY	508,665,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,583,131
210202	SOCIAL CONTRIBUTIONS	63,583,131
21020201	NHIS	25,433,252
21020202	CONTRIBUTORY PENSION	38,149,879
22	OTHER RECURRENT COSTS	62,704,916
2202	OVERHEAD COST	62,704,916
220201	TRAVEL & TRANSPORT - GENERAL	18,887,053
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,765,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,459,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,896,731
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,765,508
220202	UTILITIES - GENERAL	4,035,856
22020201	ELECTRICITY CHARGES	2,306,203
22020203	INTERNET ACCESS CHARGES	1,153,102
22020205	WATER RATES	576,551
220203	MATERIALS & SUPPLIES - GENERAL	8,486,828
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,306,203
22020302	BOOKS	576,551
22020303	NEWSPAPERS	415,117
22020304	MAGAZINES & PERIODICALS	415,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,117
22020306	PRINTING OF SECURITY DOCUMENTS	553,489
22020309	UNIFORMS & OTHER CLOTHING	1,153,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,652,134
220204	MAINTENANCE SERVICES - GENERAL	4,612,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,153,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,153,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,153,102
220206	OTHER SERVICES - GENERAL	6,918,610
22020601	SECURITY SERVICES	1,153,102
22020603	OFFICE RENT	1,153,102
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,306,203
22020606	CLEANING & FUMIGATION SERVICES	2,306,203
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	576,551
22020708	BUDGET PREPARATION	576,551
220208	FUEL & LUBRICANTS - GENERAL	576,551
22020803	PLANT / GENERATOR FUEL COST	576,551

220209	FINANCIAL CHARGES - GENERAL	2,306,203
22020902	INSURANCE PREMIUM	2,306,203
220210	MISCELLANEOUS	16,304,858
22021002	HONORARIUM & SITTING ALLOWANCE	1,153,102
22021003	PUBLICITY & ADVERTISEMENTS	2,306,203
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,459,305
22021007	WELFARE PACKAGES	2,306,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576,551
22021009	SPORTING ACTIVITIES	276,744
22021010	DIRECT TEACHING & LABORATORY COST	691,861
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,383,722
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,383,722
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,153,102
22021031	CURRICULUM DEVELOPMENT	645,737
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	968,605
23	CAPITAL EXPENDITURE	151,868,778
2301	FIXED ASSETS PURCHASED	28,368,778
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,368,778
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,800,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,868,778
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	41,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,000,000
2304	PRESERVATION OF THE ENVIRONMENT	13,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,700,000
23040105	WATER POLLUTION PREVENTION & CONTROL	13,700,000
2305	OTHER CAPITAL PROJECTS	18,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,800,000
23050101	RESEARCH AND DEVELOPMENT	18,800,000
	TOTAL PERSONNEL	572,248,178
	TOTAL OVERHEAD	62,704,916
	TOTAL RECURRENT	634,953,094
	TOTAL CAPITAL	151,868,778
	TOTAL ALLOCATION	786,821,872

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)

CODE	PROJECT NAME	TYPE	AMOUNT
STNL01006861	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT	NEW	1,800,000
STNL01006870	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR JOS CENTRE	ONGOING	1,000,000
STNL01006872	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR SOKOTO CENTRE	ONGOING	800,000
STNL01006877	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR MAIDUGURI CENTRE	ONGOING	800,000
STNL01006882	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR KANO CENTRE	ONGOING	700,000
STNL01006885	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR ABUJA LIAISON OFFICE	ONGOING	700,000
STNL02006894	PROCUREMENT OF LAPTOPS, DESKTOPS AND ACEESORIES	ONGOING	500,000
STNL03006901	PROCUREMENT OF PRINTERS	NEW	200,000
STNL04006904	PROCUREMENT OF SHOE INJECTION MOULDING MACHINE	ONGOING	21,868,778
STNL05006907	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE (PHASE III)	ONGOING	40,000,000
STNL05006911	DEVELOPMENT AND EQUIPPING OF ZAZZAU ENTREPRENEUR LEATHER CLUSTER THROUGH DR. BAKAGE ZARIA	NEW	10,000,000
STNL06006915	REHABILITATION OF ACCESS ROAD AND MODIFICATION OF GATES/LANDSCAPING PHASE 2	ONGOING	20,000,000
STNL07006919	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT MAIDUGURI CENTRE	ONGOING	5,000,000
STNL07006923	REHABILITATION AND EQUIPPING OF RAW MATERIAL AND SKIN PRESERVATION WORKSHOP AT JOS CENTRE	NEW	5,000,000
STNL07006927	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT SOKOTO CENTRE	ONGOING	5,000,000
STNL07006930	REHABILITATION OF EXISTTING SRUCTURES	ONGOING	3,000,000
STNL07006933	REHABILITATION OF CHEMISTRY AND OTHER LABORATORIES	ONGOING	3,000,000
STNL08006937	REHABILITATION AND EQUIPPING OF EFFLUENT AND POLLUTION MONITORING WORKSHOP AT KANO CENTRE (PHASE IV)	ONGOING	5,700,000
STNL08006958	DEVELOPING AND EQUIPPING OF INTEGRATED TANNERY WASTE WATER TREATMENT PLANT (PHASE III)	ONGOING	8,000,000
STNL09006946	LEATHER CLUSTER DEVELOPMENT PROGRAMME BY COLLABORATIONS WITH STATE GOVERNMENT	ONGOING	5,000,000
STNL09006948	HUMAN CAPACITY DEVELOPMENT AND PROCUREMENT OF TANNERY EQUIPMENT IN COLLABORATION WITH INSTITUTE OF CREATIVE LEATHER TECHNOLOGIES, THE UNIVERSITY OF	ONGOING	10,000,000

STNL09006953 PROCUREMENT OF TANNING, FINISHING, QUALITY CONTROL TESTING EQUIPMENT IN COLLABORATION WITH SHOE AND ALLIED TRADE RESEARCH (SATRA), UNITED KINGDOM ONGOING 3,800,000

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,100,285
21	PERSONNEL COST	158,008,586
2101	SALARY	140,452,058
210101	SALARIES AND WAGES	140,452,058
21010101	SALARY	140,452,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,556,507
210202	SOCIAL CONTRIBUTIONS	17,556,507
21020201	NHIS	7,022,603
21020202	CONTRIBUTORY PENSION	10,533,904
22	OTHER RECURRENT COSTS	64,091,699
2202	OVERHEAD COST	64,091,699
220201	TRAVEL& TRANSPORT - GENERAL	42,523,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,855,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,668,680
220202	UTILITIES - GENERAL	14,020,059
22020201	ELECTRICITY CHARGES	6,162,663
22020202	TELEPHONE CHARGES	5,546,397
22020207	LEASED COMMUNICATION LINES(S)	2,310,999
220203	MATERIALS & SUPPLIES - GENERAL	1,232,533
22020302	BOOKS	770,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	462,200
220204	MAINTENANCE SERVICES - GENERAL	1,479,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	862,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,266
220206	OTHER SERVICES - GENERAL	955,213
22020604	RESIDENTIAL RENT	184,880
22020606	CLEANING & FUMIGATION SERVICES	770,333
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,386,599
22020706	SURVEYING SERVICES	1,386,599
220210	MISCELLANEOUS	2,494,338
22021002	HONORARIUM & SITTING ALLOWANCE	876,639
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	385,166
22021007	WELFARE PACKAGES	1,232,533
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	158,008,586
	TOTAL OVERHEAD	64,091,699
	TOTAL RECURRENT	222,100,285
	TOTAL CAPITAL	200,000,000
	TOTAL ALLOCATION	422,100,285

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
STNIL01007067	ACQUIRED LABORATORY AND ICT EQUIPMENT TO IMPROVE R&D ACTIVITIES AND HUMAN CAPACITY DEVELOPMENT IN LABORATORY	NEW	40,000,000
STNIL02007071	COMPLETION OF THE CONSTRUCTION OF PHASE 1 OF THE ADMINISTRATIVE BUILDING TO SERVE AS SECRETARIAT OFFICE IN ABUJA	NEW	100,000,000
STNIL03007074	PROVISION OF ELECTRICITY	NEW	15,000,000
STNIL04007077	TRAINING AND RETRAINING OF SCIENTISTS, TECHNOLOGISTS AND SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT	NEW	20,000,000
STNIL05007082	MONITORING AND EVALUATION: INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL RESEARCH AND ALLIED INSTITUTIONS	NEW	25,000,000

0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	230,290,376
21	PERSONNEL COST	194,301,320
2101	SALARY	172,712,284
210101	SALARIES AND WAGES	172,712,284
21010101	SALARY	172,712,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,589,036
210202	SOCIAL CONTRIBUTIONS	21,589,036
21020201	NHIS	8,635,614
21020202	CONTRIBUTORY PENSION	12,953,421
22	OTHER RECURRENT COSTS	13,689,056
2202	OVERHEAD COST	13,689,056
220206	OTHER SERVICES - GENERAL	13,689,056
22020601	SECURITY SERVICES	9,662,227
22020606	CLEANING & FUMIGATION SERVICES	4,026,829
23	CAPITAL EXPENDITURE	22,300,000
2302	CONSTRUCTION / PROVISION	12,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,400,000
2305	OTHER CAPITAL PROJECTS	9,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,900,000
23050101	RESEARCH AND DEVELOPMENT	9,900,000
	TOTAL PERSONNEL	194,301,320
	TOTAL OVERHEAD	13,689,056
	TOTAL RECURRENT	207,990,376
	TOTAL CAPITAL	22,300,000
	TOTAL ALLOCATION	230,290,376

0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
STNS30006224	COMPLETION OF OFFICE BUILDING	NEW	12,400,000
STNS31006227	PROVISION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	NEW	3,600,000
STNS31006229	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	NEW	2,300,000
STNS31006241	ELECTRIC MOTOR DESIGN AND CONSTRUCTION PLANT	NEW	4,000,000

0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	991,695,345
21	PERSONNEL COST	888,496,069
2101	SALARY	687,956,721
210101	SALARIES AND WAGES	687,956,721
21010101	SALARY	687,956,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,539,348
210201	ALLOWANCES	114,544,758
21020101	NON REGULAR ALLOWANCES	114,544,758
210202	SOCIAL CONTRIBUTIONS	85,994,590
21020201	NHIS	34,397,836
21020202	CONTRIBUTORY PENSION	51,596,754
22	OTHER RECURRENT COSTS	57,772,993
2202	OVERHEAD COST	57,772,993
220201	TRAVEL & TRANSPORT - GENERAL	28,833,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,873,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,860,905
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,192,069
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,906,503
220202	UTILITIES - GENERAL	3,395,174
22020201	ELECTRICITY CHARGES	359,074
22020202	TELEPHONE CHARGES	67,222
22020203	INTERNET ACCESS CHARGES	521,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,417,276
22020205	WATER RATES	29,764
220203	MATERIALS & SUPPLIES - GENERAL	5,559,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,213,889
22020302	BOOKS	1,546,235
22020303	NEWSPAPERS	220,216
22020304	MAGAZINES & PERIODICALS	17,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,216

22020306	PRINTING OF SECURITY DOCUMENTS	34,789
22020307	DRUGS & MEDICAL SUPPLIES	11,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,789
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	260,919
220204	MAINTENANCE SERVICES - GENERAL	2,279,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,867
22020402	MAINTENANCE OF OFFICE FURNITURE	230,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	460,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,217
22020406	OTHER MAINTENANCE SERVICES	207,195
220205	TRAINING - GENERAL	3,839,109
22020501	LOCAL TRAINING	2,071,951
22020502	INTERNATIONAL TRAINING	1,867,158
220206	OTHER SERVICES - GENERAL	6,261,896
22020601	SECURITY SERVICES	4,143,902
22020603	OFFICE RENT	345,325
22020604	RESIDENTIAL RENT	391,368
22020606	CLEANING & FUMIGATION SERVICES	1,381,301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	951,052
22020701	FINANCIAL CONSULTING	92,087
22020702	INFORMATION TECHNOLOGY CONSULTING	156,803
22020704	ENGINEERING SERVICES	138,130
22020705	ARCHITECTURAL SERVICES	172,663
22020706	SURVEYING SERVICES	391,369
220208	FUEL & LUBRICANTS - GENERAL	1,956,843
22020801	MOTOR VEHICLE FUEL COST	1,381,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	115,108
22020803	PLANT / GENERATOR FUEL COST	460,434
220209	FINANCIAL CHARGES - GENERAL	1,931,274
22020901	BANK CHARGES (OTHER THAN INTEREST)	115,108
22020902	INSURANCE PREMIUM	1,381,301
22020904	OTHER CRF BANK CHARGES	434,865
220210	MISCELLANEOUS	2,665,079
22021001	REFRESHMENT & MEALS	69,065
22021002	HONORARIUM & SITTING ALLOWANCE	434,865
22021003	PUBLICITY & ADVERTISEMENTS	217,433
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	230,217
22021006	POSTAGES & COURIER SERVICES	23,022
22021007	WELFARE PACKAGES	230,217
22021010	DIRECT TEACHING & LABORATORY COST	1,460,260
23	CAPITAL EXPENDITURE	45,426,283
2301	FIXED ASSETS PURCHASED	2,581,407
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,581,407
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,581,407
2302	CONSTRUCTION / PROVISION	33,791,243
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,791,243
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,791,243
2305	OTHER CAPITAL PROJECTS	9,053,633
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,053,633
23050101	RESEARCH AND DEVELOPMENT	9,053,633
	TOTAL PERSONNEL	888,496,069
	TOTAL OVERHEAD	57,772,993
	TOTAL RECURRENT	946,269,062
	TOTAL CAPITAL	45,426,283
	TOTAL ALLOCATION	991,695,345
0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS002008571	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,581,407
NCRS003008572	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE WITHIN THE CENTRE	NEW	22,386,135
NCRS003008573	ESTABLISHMENT OF RADARSATTM24 GROUND RECEIVING STATION CAPABLE FOR RADAR	NEW	6,169,689
NCRS003008574	RESEARCH LIBRARY EQUIPMENT	NEW	5,235,419
NCRS004008575	GRASSROOTS SPACE TECHNOLOGY EXTENSION SERVICES	NEW	1,054,144
NCRS004008576	SPACE RESEARCH AND DEVELOPMENT	NEW	1,601,195

NCRS004008577	GEO-SPATIAL ANALYSIS OF FOREST RESERVES IN NIGERIA USING REMOTE SENSING AND GIS TECHNOLOGY	NEW	2,433,668
NCRS004008578	INSURANCE OF FEDERAL GOVERNMENT PROPERTY AT NCRS PERMANENT SITE, JOS	NEW	435,809
NCRS004008579	CENSUS OF NATURAL RESOURCES IN NIGERIA	NEW	3,528,818

0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,179,633
21	PERSONNEL COST	272,601,387
2101	SALARY	242,312,344
210101	SALARIES AND WAGES	242,312,344
21010101	SALARY	242,312,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,289,043
210202	SOCIAL CONTRIBUTIONS	30,289,043
21020201	NHIS	12,115,617
21020202	CONTRIBUTORY PENSION	18,173,426
22	OTHER RECURRENT COSTS	67,115,917
2202	OVERHEAD COST	67,115,917
220201	TRAVEL & TRANSPORT - GENERAL	15,720,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,181,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,041,118
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	899,656
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,597,527
220202	UTILITIES - GENERAL	2,402,466
22020201	ELECTRICITY CHARGES	1,596,673
22020202	TELEPHONE CHARGES	212,897
22020203	INTERNET ACCESS CHARGES	438,109
22020205	WATER RATES	154,787
220203	MATERIALS & SUPPLIES - GENERAL	3,863,841
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,669,948
22020302	BOOKS	57,945
22020303	NEWSPAPERS	132,126
22020304	MAGAZINES & PERIODICALS	191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	236,602
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	512,101
220204	MAINTENANCE SERVICES - GENERAL	4,162,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,647,035
22020402	MAINTENANCE OF OFFICE FURNITURE	106,506
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,361,747
22020406	OTHER MAINTENANCE SERVICES	684,053
220205	TRAINING - GENERAL	13,390,646
22020501	LOCAL TRAINING	9,572,948
22020502	INTERNATIONAL TRAINING	3,817,698
220206	OTHER SERVICES - GENERAL	17,550,405
22020601	SECURITY SERVICES	11,168,440
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,808,105
22020701	FINANCIAL CONSULTING	1,116,844
22020702	INFORMATION TECHNOLOGY CONSULTING	106,248
22020703	LEGAL SERVICES	372,281
22020704	ENGINEERING SERVICES	212,732
220208	FUEL & LUBRICANTS - GENERAL	6,439,953
22020801	MOTOR VEHICLE FUEL COST	2,128,209
22020803	PLANT / GENERATOR FUEL COST	3,248,083
22020806	COOKING GAS/FUEL COST	1,063,661
220210	MISCELLANEOUS	1,777,916
22021001	REFRESHMENT & MEALS	363,154
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	159,549
22021007	WELFARE PACKAGES	213,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	509,700
23	CAPITAL EXPENDITURE	13,462,329
2301	FIXED ASSETS PURCHASED	13,462,329

230101	PURCHASE OF FIXED ASSETS - GENERAL	13,462,329
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,462,329
	TOTAL PERSONNEL	272,601,387
	TOTAL OVERHEAD	67,115,917
	TOTAL RECURRENT	339,717,304
	TOTAL CAPITAL	13,462,329
	TOTAL ALLOCATION	353,179,633

0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
STNS32006257	PURCHASE OF INDUSTRIAL PLASTIC MOULDS FOR EDUCATION/RESEARCH	ONGOING	13,462,329

0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,189,920
21	PERSONNEL COST	40,260,090
2101	SALARY	35,786,746
210101	SALARIES AND WAGES	35,786,746
21010101	SALARY	35,786,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,473,343
210202	SOCIAL CONTRIBUTIONS	4,473,343
21020201	NHIS	1,789,337
21020202	CONTRIBUTORY PENSION	2,684,006
22	OTHER RECURRENT COSTS	14,929,830
2202	OVERHEAD COST	14,929,830
220201	TRAVEL & TRANSPORT - GENERAL	1,959,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	728,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,230,757
220202	UTILITIES - GENERAL	728,399
22020201	ELECTRICITY CHARGES	91,050
22020202	TELEPHONE CHARGES	91,050
22020203	INTERNET ACCESS CHARGES	437,039
22020205	WATER RATES	109,260
220203	MATERIALS & SUPPLIES - GENERAL	673,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	327,780
22020302	BOOKS	145,680
22020303	NEWSPAPERS	91,050
22020304	MAGAZINES & PERIODICALS	109,260
220204	MAINTENANCE SERVICES - GENERAL	7,693,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,734,594
22020402	MAINTENANCE OF OFFICE FURNITURE	136,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	910,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,092,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,249
22020406	OTHER MAINTENANCE SERVICES	364,200
220205	TRAINING - GENERAL	979,578
22020501	LOCAL TRAINING	364,200
22020502	INTERNATIONAL TRAINING	615,378
220206	OTHER SERVICES - GENERAL	710,189
22020601	SECURITY SERVICES	345,990
22020606	CLEANING & FUMIGATION SERVICES	364,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	227,453
22020702	INFORMATION TECHNOLOGY CONSULTING	227,453
220208	FUEL & LUBRICANTS - GENERAL	1,001,549
22020801	MOTOR VEHICLE FUEL COST	455,249
22020803	PLANT / GENERATOR FUEL COST	546,299
220209	FINANCIAL CHARGES - GENERAL	81,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,945
220210	MISCELLANEOUS	874,079
22021003	PUBLICITY & ADVERTISEMENTS	637,349
22021006	POSTAGES & COURIER SERVICES	54,630
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,100
	TOTAL PERSONNEL	40,260,090
	TOTAL OVERHEAD	14,929,830
	TOTAL RECURRENT	55,189,920
	TOTAL CAPITAL	0

TOTAL ALLOCATION 55,189,820

0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,538,196
21	PERSONNEL COST	40,010,518
2101	SALARY	35,564,905
210101	SALARIES AND WAGES	35,564,905
21010101	SALARY	35,564,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,445,613
210202	SOCIAL CONTRIBUTIONS	4,445,613
21020201	NHIS	1,778,245
21020202	CONTRIBUTORY PENSION	2,667,368
22	OTHER RECURRENT COSTS	15,527,678
2202	OVERHEAD COST	15,527,678
220201	TRAVEL& TRANSPORT - GENERAL	3,290,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,432,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,462,054
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	395,263
220202	UTILITIES - GENERAL	643,304
22020201	ELECTRICITY CHARGES	292,411
22020203	INTERNET ACCESS CHARGES	58,482
22020205	WATER RATES	292,411
220203	MATERIALS & SUPPLIES - GENERAL	1,842,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	877,232
22020303	NEWSPAPERS	87,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,821
22020306	PRINTING OF SECURITY DOCUMENTS	292,411
220204	MAINTENANCE SERVICES - GENERAL	2,660,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,616
22020402	MAINTENANCE OF OFFICE FURNITURE	877,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,052,679
220206	OTHER SERVICES - GENERAL	2,924,108
22020601	SECURITY SERVICES	2,631,697
22020606	CLEANING & FUMIGATION SERVICES	292,411
220208	FUEL & LUBRICANTS - GENERAL	3,158,036
22020801	MOTOR VEHICLE FUEL COST	701,786
22020803	PLANT / GENERATOR FUEL COST	2,456,250
220209	FINANCIAL CHARGES - GENERAL	350,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,893
220210	MISCELLANEOUS	657,924
22021001	REFRESHMENT & MEALS	146,205
22021002	HONORARIUM & SITTING ALLOWANCE	292,411
22021006	POSTAGES & COURIER SERVICES	73,103
22021007	WELFARE PACKAGES	146,205
	TOTAL PERSONNEL	40,010,518
	TOTAL OVERHEAD	15,527,678
	TOTAL RECURRENT	55,538,196
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,538,196

0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,660,385
21	PERSONNEL COST	41,299,760
2101	SALARY	36,710,898
210101	SALARIES AND WAGES	36,710,898
21010101	SALARY	36,710,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,588,862
210202	SOCIAL CONTRIBUTIONS	4,588,862
21020201	NHIS	1,835,545
21020202	CONTRIBUTORY PENSION	2,753,317
22	OTHER RECURRENT COSTS	15,360,625
2202	OVERHEAD COST	15,124,866
220201	TRAVEL& TRANSPORT - GENERAL	3,542,887

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	478,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,335,965
220202	UTILITIES - GENERAL	1,414,551
22020201	ELECTRICITY CHARGES	314,345
22020202	TELEPHONE CHARGES	157,172
22020203	INTERNET ACCESS CHARGES	157,172
22020205	WATER RATES	392,931
22020206	SEWERAGE CHARGES	392,931
220203	MATERIALS & SUPPLIES - GENERAL	1,257,379
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	314,345
22020302	BOOKS	157,172
22020303	NEWSPAPERS	157,172
22020304	MAGAZINES & PERIODICALS	157,172
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,172
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	157,172
220204	MAINTENANCE SERVICES - GENERAL	2,043,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,931
22020402	MAINTENANCE OF OFFICE FURNITURE	392,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,759
22020406	OTHER MAINTENANCE SERVICES	235,759
220205	TRAINING - GENERAL	658,501
22020501	LOCAL TRAINING	392,931
22020502	INTERNATIONAL TRAINING	265,570
220206	OTHER SERVICES - GENERAL	1,493,137
22020601	SECURITY SERVICES	392,931
22020603	OFFICE RENT	785,862
22020606	CLEANING & FUMIGATION SERVICES	314,345
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,571,724
22020701	FINANCIAL CONSULTING	392,931
22020702	INFORMATION TECHNOLOGY CONSULTING	392,931
22020703	LEGAL SERVICES	314,345
22020708	BUDGET PREPARATION	471,517
220208	FUEL & LUBRICANTS - GENERAL	864,448
22020801	MOTOR VEHICLE FUEL COST	314,345
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,345
22020803	PLANT / GENERATOR FUEL COST	235,759
220209	FINANCIAL CHARGES - GENERAL	471,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,172
22020902	INSURANCE PREMIUM	157,172
22020904	OTHER CRF BANK CHARGES	157,172
220210	MISCELLANEOUS	1,807,482
22021001	REFRESHMENT & MEALS	235,759
22021002	HONORARIUM & SITTING ALLOWANCE	314,345
22021003	PUBLICITY & ADVERTISEMENTS	235,759
22021006	POSTAGES & COURIER SERVICES	235,759
22021007	WELFARE PACKAGES	235,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,103
2203	LOANS AND ADVANCES	235,759
220301	STAFF LOANS & ADVANCES	235,759
22030101	MOTOR VEHICLE ADVANCES	235,759
	TOTAL PERSONNEL	41,299,780
	TOTAL OVERHEAD	15,360,825
	TOTAL RECURRENT	56,660,385
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,660,385
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,048,635
21	PERSONNEL COST	359,460,696

2101	SALARY		319,520,619
210101	SALARIES AND WAGES		319,520,619
21010101	SALARY		319,520,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,940,077
210202	SOCIAL CONTRIBUTIONS		39,940,077
21020201	NHIS		15,976,031
21020202	CONTRIBUTORY PENSION		23,964,046
22	OTHER RECURRENT COSTS		15,387,939
2202	OVERHEAD COST		15,387,939
220201	TRAVEL & TRANSPORT - GENERAL		2,233,744
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,063,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,170,056
220202	UTILITIES - GENERAL		1,599,786
22020202	TELEPHONE CHARGES		1,063,688
22020203	INTERNET ACCESS CHARGES		536,099
220203	MATERIALS & SUPPLIES - GENERAL		594,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		425,475
22020303	NEWSPAPERS		41,643
22020305	PRINTING OF NON SECURITY DOCUMENTS		21,274
22020306	PRINTING OF SECURITY DOCUMENTS		85,095
22020307	DRUGS & MEDICAL SUPPLIES		21,274
220204	MAINTENANCE SERVICES - GENERAL		563,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		319,106
22020402	MAINTENANCE OF OFFICE FURNITURE		21,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		53,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		85,095
22020405	MAINTENANCE OF PLANTS/GENERATORS		85,095
220206	OTHER SERVICES - GENERAL		6,275,757
22020601	SECURITY SERVICES		3,722,907
22020606	CLEANING & FUMIGATION SERVICES		2,552,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		425,475
22020701	FINANCIAL CONSULTING		425,475
220208	FUEL & LUBRICANTS - GENERAL		2,458,656
22020801	MOTOR VEHICLE FUEL COST		372,291
22020803	PLANT / GENERATOR FUEL COST		2,086,365
220209	FINANCIAL CHARGES - GENERAL		12,764
22020901	BANK CHARGES (OTHER THAN INTEREST)		12,764
220210	MISCELLANEOUS		1,223,241
22021001	REFRESHMENT & MEALS		425,475
22021002	HONORARIUM & SITTING ALLOWANCE		212,738
22021006	POSTAGES & COURIER SERVICES		53,184
22021007	WELFARE PACKAGES		319,106
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		212,738
23	CAPITAL EXPENDITURE		11,200,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		6,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,200,000
23050101	RESEARCH AND DEVELOPMENT		6,200,000
	TOTAL PERSONNEL		359,460,696
	TOTAL OVERHEAD		15,387,939
	TOTAL RECURRENT		374,848,635
	TOTAL CAPITAL		11,200,000
	TOTAL ALLOCATION		386,048,635
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	PROJECT NAME	TYPE	AMOUNT
STNS28006189	INSTALLATION AND TRAINING OF ALREADY PROCURED AMT MACHINES.	ONGOING	5,000,000
STNS29006191	RESEARCH AND DEVELOPMENT IN DUCTILE/AUSTEMPERED DUCTILE IRON FOR SPARE PARTS PRODUCTION AND TRAIN THE TRAINERS PROGRAM SURFACE MODIFICATION	ONGOING	6,200,000
0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		146,726,153
21	PERSONNEL COST		116,338,214
2101	SALARY		103,411,746

210101	SALARIES AND WAGES	103,411,746
21010101	SALARY	103,411,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,926,468
210202	SOCIAL CONTRIBUTIONS	12,926,468
21020201	NHIS	5,170,587
21020202	CONTRIBUTORY PENSION	7,755,881
22	OTHER RECURRENT COSTS	15,038,591
2202	OVERHEAD COST	15,038,591
220201	TRAVEL & TRANSPORT - GENERAL	4,757,222
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,254,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,543,726
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	728,451
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,230,064
220202	UTILITIES - GENERAL	821,484
22020201	ELECTRICITY CHARGES	148,707
22020202	TELEPHONE CHARGES	217,727
22020203	INTERNET ACCESS CHARGES	352,868
22020207	LEASED COMMUNICATION LINES(S)	102,182
220203	MATERIALS & SUPPLIES - GENERAL	937,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,231
22020302	BOOKS	50,052
22020303	NEWSPAPERS	51,053
22020304	MAGAZINES & PERIODICALS	12,513
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,513
22020306	PRINTING OF SECURITY DOCUMENTS	66,319
22020307	DRUGS & MEDICAL SUPPLIES	13,414
22020309	UNIFORMS & OTHER CLOTHING	18,770
220204	MAINTENANCE SERVICES - GENERAL	1,911,692
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,979
22020402	MAINTENANCE OF OFFICE FURNITURE	18,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,817
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,211
22020406	OTHER MAINTENANCE SERVICES	1,118,220
220205	TRAINING - GENERAL	877,480
22020501	LOCAL TRAINING	877,480
220206	OTHER SERVICES - GENERAL	1,739,102
22020601	SECURITY SERVICES	1,405,004
22020603	OFFICE RENT	93,848
22020606	CLEANING & FUMIGATION SERVICES	240,251
220208	FUEL & LUBRICANTS - GENERAL	1,117,580
22020801	MOTOR VEHICLE FUEL COST	478,344
22020803	PLANT / GENERATOR FUEL COST	639,236
220209	FINANCIAL CHARGES - GENERAL	107,332
22020901	BANK CHARGES (OTHER THAN INTEREST)	107,332
220210	MISCELLANEOUS	2,768,833
22021001	REFRESHMENT & MEALS	425,759
22021002	HONORARIUM & SITTING ALLOWANCE	62,565
22021006	POSTAGES & COURIER SERVICES	36,803
22021007	WELFARE PACKAGES	56,309
22021009	SPORTING ACTIVITIES	25,026
22021010	DIRECT TEACHING & LABORATORY COST	2,034,644
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	127,728
23	CAPITAL EXPENDITURE	15,349,347
2303	REHABILITATION / REPAIRS	15,349,347
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,349,347
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,349,347
	TOTAL PERSONNEL	116,338,214
	TOTAL OVERHEAD	15,038,591
	TOTAL RECURRENT	131,376,806
	TOTAL CAPITAL	15,349,347
	TOTAL ALLOCATION	146,726,153
0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	

CODE	PROJECT NAME	TYPE	AMOUNT
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STNS20006046	TECHNOLOGY FOR LEAD AND TIN EXTRACTION	NEW	1,500,000
STNS20006048	TECHNOLOGY FOR GREEN COMPOSITE MANUFACTURING	NEW	1,500,000
STNS20006053	ACQUISITION OF R & D EQUIPMENT	NEW	1,349,347
STNS20006072	RESEARCH AND DEVELOPMENT, CAPACITY BUILDING IN AMT	NEW	2,000,000
STNS20006080	ACQUISITION OF LAND	NEW	5,000,000
STNS20006086	PROVISION OF INFRASTRUCTURE	NEW	2,000,000
STNS20006091	PROVISION OF OFFICE FURNITURE AND FITTING	NEW	2,000,000

0228066001 SOKOTO ENERGY RESEARCH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,095,853
22	OTHER RECURRENT COSTS	26,575,908
2202	OVERHEAD COST	26,575,908
220201	TRAVEL & TRANSPORT - GENERAL	6,696,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,012,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,844,739
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,015,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	802,061
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,229,396
22020501	LOCAL TRAINING	1,229,396
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	1,523,915
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	802,061
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
2305	OTHER CAPITAL PROJECTS	5,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,519,945
23050101	RESEARCH AND DEVELOPMENT	5,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	26,575,908
	TOTAL RECURRENT	26,575,908
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	47,095,853

0228066001 SOKOTO ENERGY RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
STEC23004552	PROCUREMENT AND FINISHING OF SOLAR PANEL PRODUCTION WORKSHOP.	NEW	6,000,000
STEC24004558	COMPLETION OF SOLAR THERMAL LABORATORY AND EQUIPMENTS	NEW	6,000,000
STEC25004565	SURVEY OF ENERGY POTENTIALS AND UTILIZATION PATTERN OF NORTH-WEST AND NORTH-EASTERN PART OF NIGERIA	NEW	5,519,945

0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,436,910
22	OTHER RECURRENT COSTS	27,916,965
2202	OVERHEAD COST	27,916,965
220201	TRAVEL & TRANSPORT - GENERAL	6,696,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,179,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	966,334
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,296
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709

22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	17,019,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,019,945
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,019,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	27,916,965
	TOTAL RECURRENT	27,916,965
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,436,910

0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA

CODE	PROJECT NAME	TYPE	AMOUNT
STEC21004457	PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC22004462	COMPLETION OF ACCESS ROAD, LANDSCAPING GATE AND GATEHOUSE	NEW	5,519,945
STEC22004465	COMPLETION OF ADMINISTRATIVE BUILDING AND FURNISHING	NEW	3,000,000
STEC22004469	COMPLETION AND PROCUREMENT OF EQUIPMENT FOR MECHANICAL AND ELECTRICAL LAB BUILDING	NEW	3,000,000
STEC22004471	PHOTOVOLTAIC LAB BUILDING AND FUNISHING	NEW	2,000,000
STEC22004534	COMPLETION OF SOLAR THERMAL LAB BUILDING	NEW	3,500,000

0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091

220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	401,030
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,500,000
2305	OTHER CAPITAL PROJECTS	6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,519,945
23050101	RESEARCH AND DEVELOPMENT	6,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	31,235,901
	TOTAL RECURRENT	31,235,901
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	51,755,846

0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.

CODE	PROJECT NAME	TYPE	AMOUNT
STEC18004364	PROCUREMENT OF PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC19004365	COMPLETION OF ENERGY EFFICIENCY AND LABORATORY BUILDING	NEW	10,500,000
STEC20004431	ENERGY AUDITS- EQUIPMENT FOR MEASUREMENT OF POWER AND ENERGY CONSUMPTION OF RESIDENTIAL COMMERCIAL AND INDUSTRIAL AREAS	NEW	2,500,000
STEC20004437	PROMOTING AND ASSESSMENT OF ENERGY EFFICIENCY THROUGH THE USE OF CFLS AND LEDS	NEW	2,500,000
STEC20004444	CONDUCTION OF RESEARCH/STUDIES ON THE PATTERN OF INDUSTRIAL AND RESIDENTIAL ENERGY EFFICIENCY AND CONSERVATION	NEW	1,519,945

0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,804,121

22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091
220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	401,030
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	6,519,945
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,519,945
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,019,945
2302	CONSTRUCTION / PROVISION	12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	31,235,901
	TOTAL RECURRENT	31,235,901
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	51,755,846

0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
STEC13004341	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC14004344	PROCUREMENT OF LABORATORY EQUIPMENT FOR HYDROPOWER TURBINE PRODUCTION	NEW	3,019,945
STEC15004346	COMPLETION OF ADMINISTRATIVE BUILDING AND COMPUTER CENTRE	NEW	10,500,000
STEC16004350	COMPLETION OF E-LIBRARY, BOOKS, JOURNALS, SOFTWARES, ETC	NEW	1,500,000
STEC17004356	COMPREHENSIVE SURVEY OF NATION'S SMALL AND LARGE HYDROPOWER RESOURCES	NEW	2,000,000

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206

22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	9,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000
2305	OTHER CAPITAL PROJECTS	2,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,519,945
23050101	RESEARCH AND DEVELOPMENT	2,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	28,060,317
	TOTAL RECURRENT	28,060,317
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,580,262

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
STEC02003923	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC03003927	FURNISHING OF NEWLY COMPLETED ADMINISTRATIVE BUILDING	NEW	3,500,000
STEC04003934	ESTABLISHMENT OF ENERGY AND ENVIRONMENT REFERENCE E-LIBRARY, BOOKS, JOURNALS & SPECIALISED SOFTWARE	NEW	1,500,000
STEC05003938	CONSTRUCTION OF BIOMASS/BIODIESEL PLANT (PILOT PROJECT)	NEW	3,500,000
STEC05003941	LANDSCAPING OF COMPLETED ADMINISTRATIVE COMPLEX OF NATIONAL CENTRE FOR ENERGY & ENVIRONMENT	NEW	2,000,000
STEC05003945	CONSTRUCTION AND COMPLETION OF WASTE TO ENERGY RECYCLING PLANT (PILOT PROJECT)	NEW	2,000,000
STEC06003948	PROVISION OF VSAT, INTERNET, CONNECTIVITY, NETWORKING & ACCESSORIES	NEW	1,500,000
STEC08003957	BIOMASS ENERGY AND ENVIRONMENTAL PROJECTS: A) BIOMASS FEASIBILITY STUDIES	NEW	1,519,945
STEC08003962	AWARENESS CREATION ON ENERGY AND ENVIRONMENTAL MANAGEMENT & POLLUTION	NEW	1,000,000
STECO7003952	DEVELOPMENT OF JATROPHA FARM FOR THE PRODUCTION OF BIODIESEL (PILOT PROJECT)	NEW	500,000

0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	53,238,073
21	PERSONNEL COST	36,821,588
2101	SALARY	32,730,300

210101	SALARIES AND WAGES	32,730,300
21010101	SALARY	32,730,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,091,288
210202	SOCIAL CONTRIBUTIONS	4,091,288
21020201	NHIS	1,636,515
21020202	CONTRIBUTORY PENSION	2,454,773
22	OTHER RECURRENT COSTS	16,416,485
2202	OVERHEAD COST	16,416,485
220201	TRAVEL& TRANSPORT - GENERAL	3,187,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,658,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,527
220202	UTILITIES - GENERAL	1,458,650
22020201	ELECTRICITY CHARGES	277,579
22020202	TELEPHONE CHARGES	190,495
22020203	INTERNET ACCESS CHARGES	468,074
22020205	WATER RATES	522,501
220203	MATERIALS & SUPPLIES - GENERAL	1,464,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,059
22020302	BOOKS	217,709
22020303	NEWSPAPERS	108,854
22020304	MAGAZINES & PERIODICALS	283,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,449
220204	MAINTENANCE SERVICES - GENERAL	2,561,889
22020402	MAINTENANCE OF OFFICE FURNITURE	312,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	925,263
220205	TRAINING - GENERAL	1,360,681
22020501	LOCAL TRAINING	1,360,681
220206	OTHER SERVICES - GENERAL	3,634,650
22020601	SECURITY SERVICES	2,178,177
22020606	CLEANING & FUMIGATION SERVICES	1,456,472
220208	FUEL & LUBRICANTS - GENERAL	1,861,411
22020803	PLANT / GENERATOR FUEL COST	1,861,411
220209	FINANCIAL CHARGES - GENERAL	48,984
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,984
220210	MISCELLANEOUS	838,179
22021001	REFRESHMENT & MEALS	97,969
22021002	HONORARIUM & SITTING ALLOWANCE	544,272
22021006	POSTAGES & COURIER SERVICES	195,938
	TOTAL PERSONNEL	36,821,588
	TOTAL OVERHEAD	16,416,485
	TOTAL RECURRENT	53,238,073
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	53,238,073

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,402,534,601
21	PERSONNEL COST	1,503,399,993
2101	SALARY	1,337,585,963
210101	SALARIES AND WAGES	1,337,585,963
21010101	SALARY	1,337,585,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,814,030
210202	SOCIAL CONTRIBUTIONS	165,814,030
21020201	NHIS	66,325,612
21020202	CONTRIBUTORY PENSION	99,488,418
22	OTHER RECURRENT COSTS	292,199,276
2202	OVERHEAD COST	292,199,276
220201	TRAVEL& TRANSPORT - GENERAL	49,946,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,027,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,828,922
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,035,965
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,054,662
220202	UTILITIES - GENERAL	20,630,241

22020201	ELECTRICITY CHARGES	5,619,132
22020202	TELEPHONE CHARGES	160,547
22020203	INTERNET ACCESS CHARGES	5,619,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,816,399
22020205	WATER RATES	2,408,199
22020206	SEWERAGE CHARGES	2,006,833
220203	MATERIALS & SUPPLIES - GENERAL	23,369,534
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,040,997
22020302	BOOKS	401,367
22020303	NEWSPAPERS	401,367
22020304	MAGAZINES & PERIODICALS	401,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,632,797
22020307	DRUGS & MEDICAL SUPPLIES	80,273
22020308	FIELD & CAMPING MATERIALS SUPPLIES	401,367
220204	MAINTENANCE SERVICES - GENERAL	37,728,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,013,666
22020402	MAINTENANCE OF OFFICE FURNITURE	4,013,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,040,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,027,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,619,132
22020406	OTHER MAINTENANCE SERVICES	4,013,666
220205	TRAINING - GENERAL	29,507,421
22020501	LOCAL TRAINING	24,081,993
22020502	INTERNATIONAL TRAINING	5,425,428
220206	OTHER SERVICES - GENERAL	14,449,196
22020601	SECURITY SERVICES	7,224,598
22020606	CLEANING & FUMIGATION SERVICES	7,224,598
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,238,264
22020701	FINANCIAL CONSULTING	6,421,865
22020703	LEGAL SERVICES	4,816,399
220208	FUEL & LUBRICANTS - GENERAL	30,503,858
22020801	MOTOR VEHICLE FUEL COST	6,421,865
22020803	PLANT / GENERATOR FUEL COST	24,081,993
220209	FINANCIAL CHARGES - GENERAL	17,440,006
22020902	INSURANCE PREMIUM	17,440,006
220210	MISCELLANEOUS	57,395,418
22021001	REFRESHMENT & MEALS	12,040,997
22021002	HONORARIUM & SITTING ALLOWANCE	4,816,399
22021003	PUBLICITY & ADVERTISEMENTS	2,408,199
22021004	MEDICAL EXPENSES	401,367
22021006	POSTAGES & COURIER SERVICES	4,013,666
22021007	WELFARE PACKAGES	24,081,993
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,013,666
22021009	SPORTING ACTIVITIES	1,204,100
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,013,666
22021031	CURRICULUM DEVELOPMENT	401,367
23	CAPITAL EXPENDITURE	606,935,333
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2302	CONSTRUCTION / PROVISION	431,935,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	431,935,333
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	420,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11,935,333
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,503,399,993
	TOTAL OVERHEAD	292,199,276

TOTAL RECURRENT	1,735,599,268
TOTAL CAPITAL	606,935,333
TOTAL ALLOCATION	2,402,534,601

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
STEC26004632	PROCUREMENT OF PROJECT MONITORING EQUIPMENT	NEW	15,000,000
STEC27004638	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS: A) COMPUTERIZATION OF FINANCE AND ADMINISTRATIVE DEPARTMENT (N15M), B) SECURITY FACILITIES (N5M), PABX AND ACCESSORIES(N5M), COMPUTER AND INTERNET FACILITIES	NEW	5,000,000
STEC28004644	PILOT BIOMASS PROJECT: A) DEVELOPMENT OF ENERGY FARM FOR THE PRODUCTION OF BIO DIESEL FROM JATROPHA, B) BIOGAS PLANT FOR HEATING, C) AWARENESS CREATION	NEW	11,935,333
STEC29004646	COMPLETE RENOVATION AND FURNISHING OF ECN PODIUM BUILDING	NEW	5,000,000
STEC30004661	SUSTAINABLE ENERGY DEVELOPMENT: A) ENERGY MODELLING: MAED, MESSAGE, WASP (IAEA), 2050 PATHWAY CALCULATOR (BRITISH COUNCIL), REEL COST (DOE), ENVIRONMENTAL	NEW	15,000,000
STEC30004665	REVIEW OF NATIONAL ENERGY MASTER-PLAN PHASE II: A) NATIONAL ENERGY POLICY REVIEW, B) NATIONAL REFORM REVIEW AND C) LEGAL INSTRUMENT DEVELOPMENT	NEW	30,000,000
STEC30004670	SOLAR PV HYBRID AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (SOLAR/WIND, SOLAR/BIOMASS, SOLAR/HYDRO-PV)	NEW	10,000,000
STEC30004677	DEVELOPMENT OF ENERGY BALANCE FOR NIGERIA	NEW	10,000,000
STEC30004681	NEW HYDROPOWER SYSTEMS: A) PROMOTION OF HYDROKINETIC POWER TURBINES, B) FEASIBILITIES OF SHD POTENTIALS IN 6 GEOGRAPHICAL ZONES	NEW	5,000,000
STEC30004688	NATIONAL ENERGY SUMMIT FOR STAKEHOLDERS IN ENERGY SECTOR	NEW	20,000,000
STEC30004694	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME - PROMOTION OF SELF EMPLOYMENT OPPORTUNITIES AND JOB CREATION FOR CORP MEMBERS IN SIX (6) GEO	NEW	15,000,000
STEC30004698	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING	NEW	10,000,000
STEC30004701	COUNTERPART FUNDING ON THE ESTABLISHMENT OF CLEAN COOK STOVE STANDARD TESTING AND TRAINING LABORATORY: A) TRAINING OF ARTISANS, WOMEN AND CRAFTSMEN,	NEW	5,000,000
STEC31004708	NATIONAL ENERGY DATA BANK DEVELOPMENT (HARDWARE AND SPECIALISED SOFTWARES, ETC)	NEW	10,000,000
STEC32004723	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF ANNUAL ENERGY REPORTS AND OUTLOOK	NEW	10,000,000
STEC32004731	STUDY/SURVEY ON ENERGY CONSUMPTION PATTERN IN HOUSEHOLD, SERVICES, INDUSTRIES AND TRANSPORT SECTORS	NEW	10,000,000
STEC33008987	SOLAR POWER STREET LIGHT AT KIRU L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY,KANO STATE	ONGOING	210,000,000
STEC33008988	SOLAR POWER STREET LIGHT AT BEBEJI L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY,KANO STATE	ONGOING	210,000,000

0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI

CODE		
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,696,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121

220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	500,000
2305	OTHER CAPITAL PROJECTS	6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,519,945
23050101	RESEARCH AND DEVELOPMENT	6,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	28,060,317
	TOTAL RECURRENT	28,060,317
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,580,282

0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI

CODE			
STEC09003971	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC10003975	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT	NEW	10,000,000
STEC11003979	ESTABLISHMENT OF ENERGY REFERENCE E-LIBRARY, BOOKS, JORNALS AND SPECIALISED SOFTWARE	NEW	500,000
STEC12003983	RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF NORTH - EAST NIGERIA AND OTHER BASIN	NEW	1,500,000
STEC12003986	CORE DRILLING IN THE UPPER BENUE TROUGH/POTENTIAL FOR HYDRO CARBON	NEW	3,519,945
STEC12003988	STUDIES ON DEVELOPMENT OF URANIUM ORE EXPLORATION IN NIGERIA	NEW	1,500,000

0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,418,381
21	PERSONNEL COST	33,606,017
2101	SALARY	31,365,616
210101	SALARIES AND WAGES	31,365,616
21010101	SALARY	29,872,015
21010102	OVER TIME PAYMENTS	1,493,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,240,401
210202	SOCIAL CONTRIBUTIONS	2,240,401
21020201	NHIS	2,240,401
22	OTHER RECURRENT COSTS	16,812,364
2202	OVERHEAD COST	16,812,364
220201	TRAVEL & TRANSPORT - GENERAL	8,918,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,431,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,486,393
220202	UTILITIES - GENERAL	2,505,835
22020201	ELECTRICITY CHARGES	833,643
22020202	TELEPHONE CHARGES	557,397
22020205	WATER RATES	557,397
22020206	SEWERAGE CHARGES	557,397
220203	MATERIALS & SUPPLIES - GENERAL	2,043,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,486,393

22020303	NEWSPAPERS	557,397
220204	MAINTENANCE SERVICES - GENERAL	1,857,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,857,991
220206	OTHER SERVICES - GENERAL	1,486,393
22020606	CLEANING & FUMIGATION SERVICES	1,486,393
	TOTAL PERSONNEL	33,606,017
	TOTAL OVERHEAD	16,812,364
	TOTAL RECURRENT	50,418,381
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,418,381

0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,102,755
21	PERSONNEL COST	40,290,392
2101	SALARY	35,813,681
210101	SALARIES AND WAGES	35,813,681
21010101	SALARY	35,813,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,476,710
210202	SOCIAL CONTRIBUTIONS	4,476,710
21020201	NHIS	1,790,684
21020202	CONTRIBUTORY PENSION	2,686,026
22	OTHER RECURRENT COSTS	14,812,364
2202	OVERHEAD COST	14,812,364
220201	TRAVEL & TRANSPORT - GENERAL	3,273,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,273,928
220202	UTILITIES - GENERAL	1,915,248
22020201	ELECTRICITY CHARGES	720,264
22020202	TELEPHONE CHARGES	785,743
22020203	INTERNET ACCESS CHARGES	409,241
220203	MATERIALS & SUPPLIES - GENERAL	1,885,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,178
22020302	BOOKS	392,871
22020303	NEWSPAPERS	314,297
22020304	MAGAZINES & PERIODICALS	196,436
220204	MAINTENANCE SERVICES - GENERAL	1,800,660
22020402	MAINTENANCE OF OFFICE FURNITURE	491,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	654,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	654,786
220205	TRAINING - GENERAL	753,003
22020501	LOCAL TRAINING	753,003
220206	OTHER SERVICES - GENERAL	3,810,852
22020601	SECURITY SERVICES	2,828,674
22020606	CLEANING & FUMIGATION SERVICES	982,178
220208	FUEL & LUBRICANTS - GENERAL	668,994
22020803	PLANT / GENERATOR FUEL COST	668,994
220210	MISCELLANEOUS	703,895
22021006	POSTAGES & COURIER SERVICES	212,805
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	491,089
	TOTAL PERSONNEL	40,290,392
	TOTAL OVERHEAD	14,812,364
	TOTAL RECURRENT	55,102,755
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,102,755

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	2