

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717
			<b>22,860,343,651</b>	<b>2,992,994,066</b>	<b>25,853,337,717</b>	<b>27,890,000,000</b>	<b>53,743,337,717</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	22,860,343,651
2	022	MAIN ENVELOP - OVERHEAD	2,992,994,066
3	031	CAPITAL DEVELOPMENT FUND MAIN	27,890,000,000
			<b>53,743,337,717</b>



## FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	680,056,158	293,528,042	973,584,200	5,654,700,998	6,628,285,198
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	627,499,743	96,300,606	723,800,349	4,792,061,172	5,515,861,521
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	402,199,463	69,452,263	471,651,726	399,036,185	870,687,911
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	199,045,854	62,418,994	261,464,848	186,839,497	448,304,345
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,440,778,166	148,133,853	1,588,912,019	2,617,761,239	4,206,673,258
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	141,602,008	27,516,270	169,118,278	180,000,000	349,118,278
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	119,162,458	27,516,270	146,678,728	24,434,000	171,112,728
8	0228006001	COOPERATIVE INFORMATION NETWORK	411,328,827	14,441,411	425,770,238	25,002,370	450,772,608
9	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,344,751,982	100,060,305	1,444,812,287	1,160,986,848	2,605,799,135
10	0228008002	BIORESOURC DEVELOPMENT CENTRE ABUJA, FCT	192,538,137	17,151,973	209,690,110	60,000,000	269,690,110
11	0228008003	BIORESOURC DEVELOPMENT CENTRE ISANLU, KOGI STATE	128,681,730	10,461,326	139,143,056	60,000,000	199,143,056
12	0228008004	BIORESOURC DEVELOPMENT CENTRE JALINGO, TARABA STATE	170,769,049	20,915,465	191,684,514	100,000,000	291,684,514
13	0228008006	BIORESOURC DEVELOPMENT CENTRE KATSINA, KATSINA STATE	107,656,578	20,915,465	128,572,043	60,000,000	188,572,043
14	0228008007	BIORESOURC DEVELOPMENT CENTRE ODI, BAYELSA STATE	271,505,596	27,884,895	299,390,491	150,000,000	449,390,491
15	0228008008	BIORESOURC DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	114,436,581	20,218,522	134,655,103	60,000,000	194,655,103
16	0228008009	BIORESOURC DEVELOPMENT CENTRE OWODE, OGUN STATE	140,839,895	20,915,465	161,755,360	60,000,000	221,755,360
17	0228008010	BIORESOURC DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	123,485,381	2,000,001	125,485,382	60,000,000	185,485,382
18	0228008011	BIORESOURC DEVELOPMENT CENTRE KANO, KANO STATE	95,756,691	2,000,001	97,756,692	60,000,000	157,756,692
19	0228008012	BIORESOURC DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE	47,354,000	7,694,312	55,048,312	30,000,000	85,048,312
20	0228008013	AQUATIC BIORRESOURCES TRAINING CENTRE IDAH KOGI STATE	37,397,248	6,076,491	43,473,739	30,000,000	73,473,739
21	0228008014	AQUATIC BIORRESOURCES TRAINING CENTRE TUNARI TARABA STATE	47,838,545	7,773,048	55,611,593	30,000,000	85,611,593
22	0228008015	AQUATIC BIORRESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	49,556,493	8,052,187	57,608,680	30,000,000	87,608,680
23	0228008016	BIORESOURC DEVELOPMENT CENTRE DAMATURU, YOBE STATE	38,066,626	6,185,251	44,251,877	30,000,000	74,251,877
24	0228008017	BIORESOURC DEVELOPMENT CENTRE DIKWA BORNO STATE	49,858,825	8,101,311	57,960,136	30,000,000	87,960,136
25	0228008018	BIORESOURC DEVELOPMENT CENTRE BILIRI GOMBE STATE	46,336,033	7,528,911	53,864,944	30,000,000	83,864,944
26	0228008019	BIORESOURC DEVELOPMENT CENTRE CHIBOK, BORNO STATE	34,756,696	5,647,439	40,404,135	30,000,000	70,404,135
27	0228008020	BIORESOURC DEVELOPMENT CENTRE, JOS PLATEAU STATE	52,388,630	8,512,369	60,900,999	30,000,000	90,900,999



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
28	0228008021	BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE	30,489,656	4,954,111	35,443,767	30,000,000	65,443,767
29	0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	53,633,207	8,714,593	62,347,800	30,000,000	92,347,800
30	0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE	28,791,957	4,678,259	33,470,216	30,000,000	63,470,216
31	0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	49,651,325	8,067,596	57,718,921	30,000,000	87,718,921
32	0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	49,322,245	8,014,126	57,336,371	30,000,000	87,336,371
33	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	207,621,927	76,905,950	284,527,877	1,564,032,902	1,848,560,779
34	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	99,549,051	13,627,227	113,176,278	46,136,167	159,312,445
35	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	44,633,049	10,786,405	55,419,454	54,746,420	110,165,874
36	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	63,132,500	11,110,242	74,242,742	46,136,167	120,378,909
37	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	52,981,690	11,049,490	64,031,180	46,136,167	110,167,347
38	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	38,425,075	8,296,943	46,722,018	54,746,420	101,468,438
39	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	62,499,664	8,240,995	70,740,659	46,136,167	116,876,826
40	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	35,813,077	9,737,963	45,551,040	46,136,167	91,687,207
41	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	36,955,865	7,663,534	44,619,399	46,136,167	90,755,566
42	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	53,299,936	6,981,027	60,280,963	54,746,420	115,027,383
43	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	36,136,140	8,655,296	44,791,436	46,136,167	90,927,603
44	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	34,902,189	8,620,096	43,522,285	46,136,167	89,658,452
45	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	36,424,425	8,016,289	44,440,714	54,746,420	99,187,134
46	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	38,353,668	7,836,990	46,190,658	54,746,420	100,937,078
47	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	43,610,086	8,335,326	51,945,412	54,746,420	106,691,832
48	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	59,861,308	8,522,703	68,384,011	54,746,420	123,130,431
49	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	54,168,670	9,460,300	63,628,970	54,746,420	118,375,390
50	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	29,200,837	7,276,651	36,477,488	46,136,167	82,613,655
51	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	73,532,491	12,780,799	86,313,290	54,746,420	141,059,710
52	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	33,161,371	8,898,198	42,059,569	46,136,167	88,195,736
53	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	44,581,322	8,430,408	53,011,730	54,746,420	107,758,150
54	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	29,138,931	11,708,156	40,847,087	46,136,167	86,983,254
55	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	222,983,437	20,516,024	243,499,461	76,544,720	320,044,181
56	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	260,594,714	34,726,050	295,320,764	74,999,999	370,320,763
57	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS,	365,181,107	66,723,610	431,904,717	0	431,904,717



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58	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	67,930,921	27,166,472	95,097,393	0	95,097,393
59	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	239,577,125	31,020,746	270,597,871	50,000,000	320,597,871
60	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	436,609,937	20,295,536	456,905,473	194,410,144	651,315,617
61	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	704,826,628	50,324,113	755,150,741	157,158,905	912,309,646
62	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	757,114,503	55,585,122	812,699,625	170,000,000	982,699,625
63	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	469,061,445	27,929,767	496,991,212	118,277,456	615,268,668
64	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	392,696,007	27,840,306	420,536,313	240,000,000	660,536,313
65	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	591,000,332	81,008,310	672,008,642	2,425,935,250	3,097,943,892
66	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	717,714,958	77,652,464	795,367,422	112,507,869	907,875,291
67	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	271,684,291	45,235,338	316,919,629	168,505,200	485,424,829
68	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	673,593,187	59,703,702	733,296,889	225,532,805	958,829,694
69	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,082,283,426	73,193,866	1,155,477,292	546,735,343	1,702,212,635
70	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,234,010,507	151,889,810	1,385,900,317	1,069,237,075	2,455,137,392
71	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	662,443,403	118,227,718	780,671,121	120,000,000	900,671,121
72	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	155,282,627	28,861,125	184,143,752	39,826,000	223,969,752
73	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	294,144,137	25,413,722	319,557,859	75,000,000	394,557,859
74	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	643,551,654	43,701,740	687,253,394	41,068,600	728,321,994
75	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	53,424,903	2,000,001	55,424,904	143,246,652	198,671,556
76	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	47,472,895	2,000,001	49,472,896	36,643,600	86,116,496
77	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	48,821,144	2,000,001	50,821,145	39,368,601	90,189,746
78	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	62,253,505	2,000,001	64,253,506	41,068,600	105,322,106
79	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	176,237,022	44,668,249	220,905,271	312,739,400	533,644,671
80	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	211,252,718	9,540,490	220,793,208	86,000,000	306,793,208
81	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	978,371,959	40,264,474	1,018,636,433	174,000,000	1,192,636,433
82	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE - MINNA	298,073,815	46,775,956	344,849,771	80,000,000	424,849,771
83	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	43,242,773	10,405,247	53,648,020	54,746,420	108,394,440
84	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	26,824,282	10,821,915	37,646,197	54,746,420	92,392,617
85	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	52,488,629	10,705,485	63,194,114	46,136,167	109,330,281
86	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE	340,889,976	10,724,513	351,614,489	31,400,000	383,014,489



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87	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	122,735,860	10,481,040	133,216,900	54,000,000	187,216,900
88	0228066001	SOKOTO ENERGY RESEARCH	0	18,521,886	18,521,886	36,000,000	54,521,886
89	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	19,456,528	19,456,528	88,000,000	107,456,528
90	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	21,769,632	21,769,632	59,500,000	81,269,632
91	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	0	24,326,093	24,326,093	176,000,000	200,326,093
92	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	0	19,556,439	19,556,439	73,920,110	93,476,549
93	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	44,689,652	11,441,348	56,131,000	54,746,420	110,877,420
94	0228073001	ENERGY COMMISSION OF NIGERIA	1,491,083,336	203,646,177	1,694,729,513	1,201,375,307	2,896,104,820
95	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	28,060,316	28,060,316	281,312,849	309,373,165
96	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	46,331,460	11,717,252	58,048,712	54,746,420	112,795,132
97	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE- IFE	38,346,321	10,323,362	48,669,683	54,746,420	103,416,103
			<b>22,860,343,651</b>	<b>2,992,994,066</b>	<b>25,853,337,717</b>	<b>27,890,000,000</b>	<b>53,743,337,717</b>



<b>0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,628,285,198</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>680,056,158</b>
<b>2101</b>	<b>SALARY</b>	<b>605,442,890</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>605,442,890</b>
21010101	SALARY	605,442,890
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>74,613,268</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>74,613,268</b>
21020201	NHIS	29,205,051
21020202	CONTRIBUTORY PENSION	45,408,217
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>293,528,042</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>293,528,042</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,515,727</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,602,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,913,376
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,376,574</b>
22020201	ELECTRICITY CHARGES	8,303,739
22020202	TELEPHONE CHARGES	1,072,835
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,505,636</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,456,688
22020302	BOOKS	2,145,669
22020303	NEWSPAPERS	3,745,801
22020304	MAGAZINES & PERIODICALS	1,072,835
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,291,337
22020306	PRINTING OF SECURITY DOCUMENTS	4,291,337
22020308	FIELD & CAMPING MATERIALS SUPPLIES	429,134
22020309	UNIFORMS & OTHER CLOTHING	1,072,835
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,313,962</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,728,344
22020402	MAINTENANCE OF OFFICE FURNITURE	7,509,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,072,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,728,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,072,835
22020406	OTHER MAINTENANCE SERVICES	3,201,763
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,185,032</b>
22020501	LOCAL TRAINING	32,185,032
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,218,504</b>
22020606	CLEANING & FUMIGATION SERVICES	3,218,504
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,468,735</b>
22020701	FINANCIAL CONSULTING	5,364,172
22020702	INFORMATION TECHNOLOGY CONSULTING	31,667,555
22020703	LEGAL SERVICES	3,218,504
22020708	BUDGET PREPARATION	3,218,504
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,895,484</b>
22020801	MOTOR VEHICLE FUEL COST	6,593,411
22020803	PLANT / GENERATOR FUEL COST	2,302,073
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,302,074</b>



<b>0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,072,835
22020904	OTHER CRF BANK CHARGES	1,229,239
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,746,314</b>
22021006	POSTAGES & COURIER SERVICES	2,145,669
22021007	WELFARE PACKAGES	40,872,784
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	536,417
22021009	SPORTING ACTIVITIES	8,717,083
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,474,361
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,654,700,998</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,527,825,759</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,527,825,759</b>
23010101	PURCHASE / ACQUISITION OF LAND	7,400,000
23010102	PURCHASE OF OFFICE BUILDINGS	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	58,055,114
23010107	PURCHASE OF TRUCKS	48,914,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,941,700
23010113	PURCHASE OF COMPUTERS	91,394,900
23010114	PURCHASE OF COMPUTER PRINTERS	15,400,000
23010119	PURCHASE OF POWER GENERATING SET	89,511,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,140,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,087,068,345
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,573,112,949</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,573,112,949</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	731,244,062
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,205,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	263,653,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	497,010,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,528,762,290</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,528,762,290</b>
23050101	RESEARCH AND DEVELOPMENT	178,977,950
23050102	COMPUTER SOFTWARE ACQUISITION	129,037,784
23050103	MONITORING AND EVALUATION	313,774,800
23050111	OPERATION COST OF THE PROGRAMME	906,971,756
	<b>TOTAL PERSONNEL</b>	<b>680,056,158</b>
	<b>TOTAL OVERHEAD</b>	<b>293,528,042</b>
	<b>TOTAL RECURRENT</b>	<b>973,584,200</b>
	<b>TOTAL CAPITAL</b>	<b>5,654,700,998</b>
	<b>TOTAL ALLOCATION</b>	<b>6,628,285,198</b>



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMST16018945	RESEARCH AND DEVELOPMENT ON SUSTAINABLE MANAGEMENT/IMPROVEMENT OF EXISTING PRODUCTS	NEW	149,517,950
FMST16018946	SUSTAINABILITY SCIENCE DIALOGUE & ADVOCACY, WITH QUESTIONNAIRE ANALYSIS AND POST-SURVEY VERIFICATION AND S&T PARK MASTER PLAN (SELECTION PROCESS) FOR THE CONSULTANT	NEW	26,000,000
FMST16018949	OPERATION COST ON THE NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM	NEW	279,835,000
FMST16018950	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	42,286,756
FMST16018951	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018954	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	ONGOING	13,900,000
FMST16018983	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16018985	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS,VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16018988	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	66,850,000
FMST16018990	PROJECT MANAGEMENT CONSULTING FEES.	NEW	32,000,000
FMST16018992	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018993	END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	13,100,000
FMST16018994	CREATION OF CLEAR PATHWAYS LINKING ACTIVITIES TO OBJECTS ON HOW EACH PROJECT WILL CREATE JOB, FACILITATE START UP COMPANIES AND PROVIDE INNOVATION OPPORTUNITIES.	NEW	3,460,000
FMST16018997	WASTE TO WEALTH SKILLSDEVELOPMENT PROGRAMME	NEW	35,200,000
FMST16018998	SENSITISATION WORKSHOP ON W2W PROGRAMME	NEW	26,900,000
FMST16019000	CREATION OF NEW ECOMIC MODEL FOR W3W	NEW	87,900,000
FMST16019003	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	NEW	13,900,000
FMST16019004	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16019007	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS,VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16019008	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	65,850,000
FMST161019010	CONDUCT ENVIRONMENTAL IMPACT ASSESSMENT (EIA) SPECIALIST/EXPERTS	NEW	30,000,000
FMST161019015	MONITORING AND EVALUATION	NEW	79,400,000
FMST161019018	AND EVALUATION OF FMST PROGRAMMES AND PROJECTS	NEW	60,000,000
FMST161019022	INTERNATIONAL STUDY TOUR: UNDERSTUDYING THE GLOBAL BEST PRACTICES ON THE ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS, TECHNO-PARKS, ETC	NEW	60,000,000
FMST162019025	2 NO. HIGH JACKED VEHICLES	NEW	18,000,000
FMST162019027	6 NO. FOUR WHEEL DRIVE PICK-UP DOUBLE CABIN FOR PROJECTS MONITORING	NEW	40,055,114
FMST162019031	PURCHASE 6NO PROJECTS VEHICLES	NEW	48,914,000
FMST163019035	PRESERVATION OF FOOD SAMPLES	NEW	45,000,000
FMST163019038	USE OF INNOVATIVE TECHNOLOGIES FOR DEVELOPMENT AND DEPLOYMENT OF IMPROVED PLANTING MATERIALS	NEW	70,000,000
FMST164019042	PURCHASE OFFICE COMPUTERS FOR OFFICE AND FOR USE AT THE NEW WASTE FACILITY SITE	NEW	91,394,900
FMST165019045	PROCUREMENT OF SOFTWARE COMPONENT FOR THE CALL CENTER AND VIRTUALIZATION AND NETWORK INFRASTRUCTURE	NEW	129,037,784
FMST166019049	PRODUCTION OF TRAINING MANUALS, STEERING COMMITTEE MEETINGS AND TECHNOLOGY TRANSFER FOR TRAIN-THE-TRAINER	NEW	9,000,000
FMST166019053	PROVISION OF 70 NOS LASER JET PRINTERS	NEW	6,400,000
FMST167019056	TILLING OF FARM LAND AND PLANTING OF THE IMPROVED PLANTING MATERIALS	NEW	4,000,000
FMST167019059	APPLICATION/PROCESSING FEE, PERMITS FOR WASTE FACILITY SITE ALLOCATION ANDNAFDAC LISTING.	NEW	3,400,000
FMST168019063	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE AND PROCESSING OFFPERMITS	NEW	132,600,000
FMST168019067	ESTABLISHMENT OF MICRO- COTTAGE INDUSTRIES, INSTALLATION OF FIRE SUPPRESSION SYSTEM AND PAYMENT OF ANNUAL SUBSCRIPTION	NEW	65,410,000
FMST168019070	RENOVATE BAKOLORI SHP, KATSINA STATE	NEW	139,000,000
FMST168019072	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE	NEW	160,000,000
FMST169019076	DEPLOYMENT OF NATURAL MEDICINE INTO THE NIGERIAN HEALTHCARE DELIVERY SYSTEM (CLINICAL TRIALS AND NAFDAC REGISTRATION)	NEW	35,000,000
FMST170019082	ESTABLISHMENT OF FMST E-LIBRARY	NEW	25,000,000
FMST171019096	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACITYNEW	NEW	847,040,060
FMST171019100	PURCHASE OF CRITICAL INDUSTRIAL EQUIPMENT	NEW	312,028,285
FMST171019104	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACITYNEW	NEW	843,000,000



**0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMST171019113	ACQUISITION AND INSTALLATION OF SEQUENCER FOR CRIME DETECTION	NEW	85,000,000
FMST172019114	PURCHASE OF 2 NO. POWER GENERATING SET	NEW	79,941,700
FMST172019119	PROCUREMENT OF INVERTER AND BATTERIES	NEW	9,570,000
FMST173019122	FABRICATION OF SCIENCE KITS	NEW	18,500,000
FMST173019124	PROCUREMENT OF PROJECTORS, ELECTRONIC BOARD AND SOUND SYSTEM	NEW	1,640,000
FMST174019129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,941,700
FMST175019130	DRILLING OF BOREHOLE WATER	NEW	1,205,000
FMST176019136	PURCHASE OF OFFICE BUILDING	NEW	35,000,000
FMST176019154	CONSTRUCT LABORATORIES FOR BOTH BAUCHI AND EBONYI AND FURNISH	NEW	263,653,887
FMST178019157	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	731,244,062



<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,515,861,521</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>627,499,743</b>
<b>2101</b>	<b>SALARY</b>	<b>557,777,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>557,777,549</b>
21010101	SALARY	557,777,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,722,194</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,722,194</b>
21020201	NHIS	27,888,877
21020202	CONTRIBUTORY PENSION	41,833,317
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,300,606</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,300,606</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,334,956</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,550,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,784,451
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,123,495</b>
22020201	ELECTRICITY CHARGES	853,916
22020202	TELEPHONE CHARGES	3,202,184
22020203	INTERNET ACCESS CHARGES	1,067,395
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,418,393</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,881,966
22020302	BOOKS	266,849
22020303	NEWSPAPERS	533,697
22020304	MAGAZINES & PERIODICALS	1,067,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,134,789
22020306	PRINTING OF SECURITY DOCUMENTS	533,697
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,994,164</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,988,705
22020402	MAINTENANCE OF OFFICE FURNITURE	533,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,134,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,134,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,134,789
22020406	OTHER MAINTENANCE SERVICES	1,067,395
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,404,368</b>
22020501	LOCAL TRAINING	6,404,368
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,690,702</b>
22020601	SECURITY SERVICES	7,685,242
22020606	CLEANING & FUMIGATION SERVICES	8,005,460
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,625,377</b>
22020701	FINANCIAL CONSULTING	4,269,579
22020708	BUDGET PREPARATION	355,798
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,044,805</b>
22020801	MOTOR VEHICLE FUEL COST	3,202,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	853,916
22020803	PLANT / GENERATOR FUEL COST	2,988,705
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,664,346</b>
22021001	REFRESHMENT & MEALS	2,134,789



<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,190,889
22021003	PUBLICITY & ADVERTISEMENTS	2,561,747
22021006	POSTAGES & COURIER SERVICES	106,739
22021007	WELFARE PACKAGES	7,471,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,958
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	177,899
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,778,991
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,814,571
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,792,061,172</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>33,800,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>33,800,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	33,800,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,028,652</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,028,652</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	238,028,652
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	62,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,458,232,520</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,458,232,520</b>
23050101	RESEARCH AND DEVELOPMENT	4,458,232,520
	<b>TOTAL PERSONNEL</b>	<b>627,499,743</b>
	<b>TOTAL OVERHEAD</b>	<b>96,300,606</b>
	<b>TOTAL RECURRENT</b>	<b>723,800,349</b>
	<b>TOTAL CAPITAL</b>	<b>4,792,061,172</b>
	<b>TOTAL ALLOCATION</b>	<b>5,515,861,521</b>

<b>0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NASSEN165402002 8	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT AND CONSTRUCTION OF HIGH VOLTAGE LABORATORY	NEW	2,998,014,600



<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>870,687,911</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>402,199,463</b>
<b>2101</b>	<b>SALARY</b>	<b>309,326,273</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>309,326,273</b>
21010101	SALARY	309,326,273
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>92,873,190</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>54,207,406</b>
21020101	NON REGULAR ALLOWANCES	54,207,406
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,665,784</b>
21020201	NHIS	15,466,314
21020202	CONTRIBUTORY PENSION	23,199,470
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,452,263</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,452,263</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,781,954</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	860,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,921,770
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>882,565</b>
22020201	ELECTRICITY CHARGES	587,381
22020202	TELEPHONE CHARGES	295,184
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,758,469</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	610,789
22020303	NEWSPAPERS	146,823
22020304	MAGAZINES & PERIODICALS	333,619
22020306	PRINTING OF SECURITY DOCUMENTS	333,619
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,619
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,898,952</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,646
22020402	MAINTENANCE OF OFFICE FURNITURE	249,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,821,809
22020406	OTHER MAINTENANCE SERVICES	1,964,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>570,381</b>
22020501	LOCAL TRAINING	570,381
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,416,526</b>
22020601	SECURITY SERVICES	10,728,088
22020606	CLEANING & FUMIGATION SERVICES	5,688,438
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,950,390</b>
22020701	FINANCIAL CONSULTING	3,074,832
22020703	LEGAL SERVICES	106,850
22020708	BUDGET PREPARATION	768,708
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,328,716</b>
22020801	MOTOR VEHICLE FUEL COST	249,830
22020803	PLANT / GENERATOR FUEL COST	14,078,886
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,066,523</b>
22020902	INSURANCE PREMIUM	3,066,523



<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,797,787</b>
22021001	REFRESHMENT & MEALS	589,599
22021002	HONORARIUM & SITTING ALLOWANCE	7,687,079
22021003	PUBLICITY & ADVERTISEMENTS	2,090,886
22021006	POSTAGES & COURIER SERVICES	111,622
22021007	WELFARE PACKAGES	2,690,478
22021010	DIRECT TEACHING & LABORATORY COST	321,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,306,803
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>399,036,185</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>249,036,185</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>249,036,185</b>
23050101	RESEARCH AND DEVELOPMENT	249,036,185
	<b>TOTAL PERSONNEL</b>	<b>402,199,463</b>
	<b>TOTAL OVERHEAD</b>	<b>69,452,263</b>
	<b>TOTAL RECURRENT</b>	<b>471,651,726</b>
	<b>TOTAL CAPITAL</b>	<b>399,036,185</b>
	<b>TOTAL ALLOCATION</b>	<b>870,687,911</b>

<b>0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SHESCO16019326	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY.	NEW	53,788,000
SHESCO16019329	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT THE NEW TECHNIQUE	NEW	41,600,000
SHESCO16019333	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT EMBRYOGENESIS / ORGANOGENESIS	NEW	28,648,185
SHESCO16019338	PILOT SCALE PRODUCTION OF PRODIGIOSIN	NEW	44,600,000
SHESCO16019342	COMPLETION OF EXTERNAL WORKS	NEW	150,000,000
SHESCO16019346	MOUNTING AND TEST RUNS OF SOLAR PANELS AND SOLAR STOVE.	NEW	38,600,000



<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>448,304,345</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>199,045,854</b>
<b>2101</b>	<b>SALARY</b>	<b>177,389,822</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>177,389,822</b>
21010101	SALARY	177,389,822
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,656,032</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,656,032</b>
21020201	NHIS	8,351,795
21020202	CONTRIBUTORY PENSION	13,304,237
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,418,994</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,418,994</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,993,940</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,533,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,460,053
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,775,477</b>
22020201	ELECTRICITY CHARGES	1,493,202
22020202	TELEPHONE CHARGES	784,151
22020203	INTERNET ACCESS CHARGES	1,046,882
22020206	SEWERAGE CHARGES	451,242
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,990,419</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,312,705
22020303	NEWSPAPERS	73,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,706
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,353,168
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,707,293</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	984,528
22020402	MAINTENANCE OF OFFICE FURNITURE	738,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,174,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	922,530
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,231,557
22020406	OTHER MAINTENANCE SERVICES	655,853
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,897,923</b>
22020501	LOCAL TRAINING	1,897,923
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,385,368</b>
22020601	SECURITY SERVICES	9,677,915
22020603	OFFICE RENT	2,461,321
22020606	CLEANING & FUMIGATION SERVICES	246,132
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,051,101</b>
22020701	FINANCIAL CONSULTING	1,066,573
22020708	BUDGET PREPARATION	984,528
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,247,133</b>
22020801	MOTOR VEHICLE FUEL COST	738,396
22020803	PLANT / GENERATOR FUEL COST	8,404,859
22020806	COOKING GAS/FUEL COST	103,878
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>139,475</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,066



<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	16,409
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,230,865</b>
22021001	REFRESHMENT & MEALS	737,986
22021003	PUBLICITY & ADVERTISEMENTS	2,665,500
22021006	POSTAGES & COURIER SERVICES	313,660
22021007	WELFARE PACKAGES	689,580
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	492,264
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,409,345
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	922,530
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>186,839,497</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,270,550</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,270,550</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,270,550
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,264,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,264,400</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,264,400
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>171,304,547</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>171,304,547</b>
23050101	RESEARCH AND DEVELOPMENT	167,704,547
23050102	COMPUTER SOFTWARE ACQUISITION	3,600,000
	<b>TOTAL PERSONNEL</b>	<b>199,045,854</b>
	<b>TOTAL OVERHEAD</b>	<b>62,418,994</b>
	<b>TOTAL RECURRENT</b>	<b>261,464,848</b>
	<b>TOTAL CAPITAL</b>	<b>186,839,497</b>
	<b>TOTAL ALLOCATION</b>	<b>448,304,345</b>

<b>0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NNMDA160016526	SOIL PREPARATION AND RAISING OF NURSERY/ENGAGEMENT OF 15 FARMHANDS (5 JESSE, 10 MINNA)	NEW	4,500,000
NNMDA160016532	PROCUREMENT OF FARM EQUIPMENT AND INPUTS	NEW	1,082,000
NNMDA160016538	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF FREEZE DRYER	NEW	14,800,000
NNMDA160016539	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF ROTARY EVAPORATOR COOLING CIRCULATOR/SET (DL-2030), ROTARY EVAPORATOR (R5003KE2 OR R5005KE2), VACUUM CONTROLLER/SET (VC100A) & CHEMICAL RESISTANT DIAPHRAGM PUMP/SET (MPC301 ZP)	NEW	2,700,000
NNMDA160016541	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF CONICAL VACUUM DRYER DRYER, CONDENSER & VACUUM PUMP (CHEMICAL RESISTANT MPC301 ZP	NEW	3,375,000
NNMDA160016544	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF AUTOMATIC TEA-BAG	NEW	5,320,583
NNMDA160016547	PROCURE: AAS SHIMADZU ASC7000F AUTO SAMPLER ACCESSORIES, LABORATORY REFRIGERATOR AND STANDARD CUBICLE.	NEW	8,396,955
NNMDA160016549	HERBAL MOSQUITO REPELLANT RAW MATERIAL PROCESSING AND OPTIMIZATION STUDIES	NEW	7,343,800
NNMDA160016554	HERBAL MOSQUITO REPELLANT RAW MATERIALS SOURCING	NEW	693,100
NNMDA160016556	"HERBAL ANTI-ARTHRITIS CREAM RAW MATERIAL SOURCING AND PROCESSING	NEW	551,000
NNMDA160016557	"EVALUATION OF ANALGESIC, ANTI INFLAMMATORY AND DISINFECTION ACTIVITIES	NEW	1,092,000
NNMDA160016558	IN-HOUSE RESEARCH AND DEVELOPMENT OF HERBAL DISINFECTANT	NEW	4,216,000
NNMDA160016559	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -MALARIA HERBAL TEA	NEW	1,383,200
NNMDA160016560	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -DIABETIC HERBAL TEA	NEW	1,147,700
NNMDA160016562	PROCUREMENT OF SHIMADZU ULTRA FAST HPLC SYSTEM	NEW	28,700,896
NNMDA160016566	PROCUREMENT OF SHIMADZU GCMS-QP2020/EI/PCI IONIZATION MODES	NEW	82,402,313
NNMDA161016528	UPGRADING OF OFFICE FACILITIES	NEW	4,933,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NNMDA161016530	UPGRADING OF OFFICE FACILITIES	NEW	4,331,400
NNMDA162016534	PROCUREMENT OF TOYOTA HILUX, DOUBLE CABIN FUEL ENGINE	NEW	5,700,500
NNMDA162016536	DOCUMENTATION OF 1NOS. PROJECT VEHICLES	NEW	570,050
NNMDA163016581	CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY HOME PAGE AND USERS INTERFACE	NEW	3,600,000



**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,206,673,258</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,440,778,166</b>
<b>2101</b>	<b>SALARY</b>	<b>1,117,000,494</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,117,000,494</b>
21010101	SALARY	1,117,000,494
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>323,777,672</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>184,152,610</b>
21020101	NON REGULAR ALLOWANCES	184,152,610
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>139,625,062</b>
21020201	NHIS	55,850,025
21020202	CONTRIBUTORY PENSION	83,775,037
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>148,133,853</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,133,853</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,362,676</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,925,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,437,580
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,351,199</b>
22020201	ELECTRICITY CHARGES	3,734,137
22020202	TELEPHONE CHARGES	1,638,054
22020203	INTERNET ACCESS CHARGES	975,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,503
22020205	WATER RATES	2,906,473
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,075,398</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,271,589
22020303	NEWSPAPERS	97,503
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,274
22020306	PRINTING OF SECURITY DOCUMENTS	487,516
22020307	DRUGS & MEDICAL SUPPLIES	487,516
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,276,222</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,437,580
22020402	MAINTENANCE OF OFFICE FURNITURE	243,758
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,055,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,758
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,076,412
22020406	OTHER MAINTENANCE SERVICES	219,382
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,925,096</b>
22020501	LOCAL TRAINING	2,925,096
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,622,239</b>
22020601	SECURITY SERVICES	16,474,210
22020606	CLEANING & FUMIGATION SERVICES	18,148,029
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,647,995</b>
22020701	FINANCIAL CONSULTING	3,235,383
22020702	INFORMATION TECHNOLOGY CONSULTING	2,925,096
22020703	LEGAL SERVICES	487,516
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,111,740</b>
22020801	MOTOR VEHICLE FUEL COST	5,118,918



<b>0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	21,992,822
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,850,192</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	975,032
22020902	INSURANCE PREMIUM	4,875,160
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,911,096</b>
22021001	REFRESHMENT & MEALS	121,879
22021002	HONORARIUM & SITTING ALLOWANCE	7,815,369
22021003	PUBLICITY & ADVERTISEMENTS	1,462,548
22021004	MEDICAL EXPENSES	487,516
22021006	POSTAGES & COURIER SERVICES	146,255
22021007	WELFARE PACKAGES	731,274
22021009	SPORTING ACTIVITIES	146,255
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,617,761,239</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,699,494,227</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,699,494,227</b>
23010101	PURCHASE / ACQUISITION OF LAND	69,498
23010105	PURCHASE OF MOTOR VEHICLES	43,942,779
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,793,441
23010113	PURCHASE OF COMPUTERS	34,142,900
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	539,241,932
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	543,938
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,030,287,650
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,472,089
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>625,062,817</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>625,062,817</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	410,495,544
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	93,201,973
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,568,521
23020114	CONSTRUCTION / PROVISION OF ROADS	5,526,472
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,270,307
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,932,849</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,932,849</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,932,849
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>275,271,346</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>275,271,346</b>
23050101	RESEARCH AND DEVELOPMENT	188,219,568
23050102	COMPUTER SOFTWARE ACQUISITION	79,190,628
23050111	OPERATION COST OF THE PROGRAMME	7,861,150
	<b>TOTAL PERSONNEL</b>	<b>1,440,778,166</b>
	<b>TOTAL OVERHEAD</b>	<b>148,133,853</b>
	<b>TOTAL RECURRENT</b>	<b>1,588,912,019</b>
	<b>TOTAL CAPITAL</b>	<b>2,617,761,239</b>
	<b>TOTAL ALLOCATION</b>	<b>4,206,673,258</b>

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA160016765	COMPREHENSIVE OPERATIONAL TRAINING PROGRAM	NEW	116,503,654
NASRDA160016845	CONSULTANCY SERVICES FOR SPORTING FACILITIES	NEW	355,203
NASRDA160016944	IRMI SOFTWARE DEVELOPMENT PHASE 1	NEW	17,629,974
NASRDA160016947	ENHANCED IRMI SOFTWARE DEVELOPMENT PHASE 2	NEW	690,197
NASRDA160016950	KNOW-HOW TECHNOLOGY TRANSFER/ CAPACITY BUILDING IN SOUTH AFRICA	NEW	686,746
NASRDA160016953	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	276,667
NASRDA160016964	"GXL SATELLITE SOFTWARE DEVELOPMENT BY 21ST CENTURY	NEW	71,602
NASRDA160016966	"NATION-WIDE AWARENESS CREATION (STATE AND REGIONAL BODIES)	NEW	410,832
NASRDA160016969	NATIONAL SPACE COUNCIL MEETING	NEW	390,548
NASRDA160016971	INTERNATIONAL CONFERENCES (ITU&COPUOS)	NEW	1,227,375
NASRDA160016973	FORMULATION & PRODUCTION OF NIG SPACE POLICY	NEW	720,000
NASRDA160016978	DEVELOPMENT AND PRODUCTION OF NIGERIA DATA REGULATION	NEW	720,000
NASRDA160016983	ACQUISITION OF HIGH AND MEDIUM-RESOLUTION SATELLITE IMAGES OF THE FCT; DIGITAL IMAGE PROCESSING IN ORDER TO EXTRACT THE RELEVANT FEATURES; GIS DATABASE DEVELOPMENT FOR SETTLEMENTS WITHIN THE STUDY AREA; FIELD VERIFICATION EXERCISE; SATELLITE-BASED DEMARCATION OF CENSUS AREAS USING SPECIFIC CRITERIA AVAILABLE FROM THE NATIONAL POPULATION COMMISSION (NPC); DETERMINATION OF CO-EFFICIENT OF PROPORTIONALITY FOR THE IDENTIFIED DWELLING CULTURES WITHIN THE STUDY AREA; ESTIMATION OF POPULATION; VALIDATION OF RESULTS; EVOLVE A SCHEME FOR SCALING UP THE POPULATION.	NEW	3,822,054
NASRDA160017006	INTEGRATION OF MOBILE STATIONS	NEW	13,240,230
NASRDA160017009	STATION CONFIGURATION	NEW	12,954,727
NASRDA160017017	OPERATION AND MAINTENANCE	NEW	40,062
NASRDA160017032	EXTENDED POWER LIFE	NEW	41,712
NASRDA160017035	WIRELESS COMMUNICATION RANGE	NEW	17,310
NASRDA160017040	CONCEPTUALIZATION AND REVIEW	NEW	38,610
NASRDA160017047	FABRICATION	NEW	978,120
NASRDA160017049	INTEGRATION AND TESTING	NEW	169,884
NASRDA160017067	RADIO NOISE CHARACTERISATION	NEW	38,610
NASRDA160017071	PROCUREMENT OF TELESCOPE	NEW	437,580
NASRDA160017074	PROCUREMENT OF OPTICAL DOME	NEW	386,100
NASRDA160017081	INTEGRATION	NEW	38,610
NASRDA161016767	DEVELOPMENT OF GEOSPATIAL/FUNDAMENTAL THEMATIC DATASET	NEW	12,774,842
NASRDA161016980	PURCHASE OF VEHICLE FOR LOCAL RUNNING FOR SPACE REGULATION	NEW	9,322,000
NASRDA161016986	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT	NEW	21,845,937
NASRDA162016769	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	231,628
NASRDA162016839	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	2,128,142
NASRDA162016840	CONTINGENCY (SEE ATTACHED BOQ)	NEW	4,896,032
NASRDA162016968	"CAPACITY BUILDING FOR NASRDA TECHNICAL AND NON TECHNICAL STAFF	NEW	605,348
NASRDA163016772	GROUNDWORK (SEE ATTACHED BOQ)	NEW	28,444,604
NASRDA163016774	IN SITU CONCRETE/LARGE PRECAST/CONCRETE(SEE ATTACHED BOQ)	NEW	52,747,839
NASRDA163016778	MASONRY(SEE ATTACHED BOQ)	NEW	10,805,128
NASRDA163016781	STRUCTURAL STEEL FRAMING AND CLADDING/COVERING(SEE ATTACHED BOQ)	NEW	39,217,842
NASRDA163016798	CONSULTANCY SERVICES FOR CIVIL WORKS AIT/DC	NEW	235,312,270
NASRDA163016803	WATERPROOFING(SEE ATTACHED BOQ)	NEW	709,839
NASRDA163016808	SURFACE FURNISHES(SEE ATTACHED BOQ)	NEW	12,228,422
NASRDA163016929	CONSTRUCTION OF EXPERT SYSTEM'S LABORATORY FOR SPACE INSTITUTE	NEW	30,000,000
NASRDA163017068	OBSERVATORY CONSTRUCTION	NEW	1,029,600



<b>0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NASRDA164016805	WINDOWS/DOORS/STAIRS(SEE ATTACHED BOQ)	NEW	22,793,441
NASRDA165016813	WING 'A' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	17,175,642
NASRDA165016815	WING 'B' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	21,917,595
NASRDA165016816	WING 'C' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	49,595,874
NASRDA165016819	WING 'D' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,685,376
NASRDA165016820	WING 'E' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165016823	WING 'F' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165017052	BACK-UP POWER	NEW	54,054
NASRDA165017070	BACKUP POWER	NEW	36,036
NASRDA166016825	WING 'A' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,146,804
NASRDA166016829	WING 'B' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,177,657
NASRDA166016834	WING 'C' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	3,954,520
NASRDA166016835	WING 'D' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	542,414
NASRDA166016836	WING 'E' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA166016838	WING 'F' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA167016841	LABORATORY EQUIPMENT AND MACHINERIES(SEE ATTACHED BOQ)	NEW	1,000,000,000
NASRDA167016992	"(I). SETTING UP OF A GIS INFRASTRUCTURE.	NEW	30,287,650
NASRDA169016903	SUPPLY AND INSTALLATION OF ELECTRONIC DOME AND CAMERA (SEE ATTACHED BOQ)	NEW	48,855,295
NASRDA169016905	LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	26,388,596
NASRDA169016907	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND INCUBATION CENTRE	NEW	364,925,635
NASRDA169016911	LIABILITY FOR THE COMPLETION OF SPACE MUSEUM	NEW	525,502
NASRDA169016914	LIABILITY FOR CONSTRUCTION OF LIBRARY AND DATA BANK	NEW	3,369,735
NASRDA169016920	LIABILITY FOR CONSTRUCTION OF SPACE ENVIRONMENT LABORATORY	NEW	93,469,415
NASRDA169016921	CONSULTANCY SERVICES FOR THE SPACE ENVIRONMENT LABORATORY	NEW	1,426,407
NASRDA169016925	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE	NEW	142,039
NASRDA169016926	LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE CENTRE	NEW	139,308
NASRDA170016927	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	5,526,472
NASRDA171016931	INT'L STUDY TOUR FOR NTSC, LOCAL TRAININGS AND CAPACITY BUILDING OF SKILLS IN TELEMEDICINE FOR HEALTHWORKERS	NEW	10,000,000
NASRDA171016934	PURCHASE AND INSTALLATION OF HARDWARE, SOFTWARE, TELECOMMUNICATIONS EQUIPMENT, TELEMEDICINE QUIPMENTS, VANS AND BOATS	NEW	6,000,000
NASRDA172016935	TECHNICAL EQUIPMENT ASSESMENT, UPGRADE AND VALIDATION AT REMOTE SITE ACROSS THE COUNTRY	NEW	4,000,000
NASRDA172016941	NIGERIASAT-2 SUPPORT SERVICES	NEW	62,012,755
NASRDA172016958	21ST CENTURY MARKETING INTERFACE	NEW	293,451
NASRDA172016961	HARDWARE COMPONENTS	NEW	253,542
NASRDA172017043	ALGORITHM DEVELOPMENT	NEW	12,748,000
NASRDA172017077	PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE	NEW	136,422
NASRDA173016996	"SATELLITE IMAGE PROCESSSS	NEW	12,472,089
NASRDA174017055	SITE SURVEY	NEW	30,888
NASRDA174017058	SITE ACQUISITION	NEW	38,610
NASRDA174017065	SURVEY	NEW	64,350
NASRDA175017105	DATA COLLECTION AND ANALYSIS	NEW	543,938
NASRDA176016994	"REMOTE IDENTIFICATION OF SOURCES OF EMISSION WITH SATELLITE IMAGES;	NEW	9,314,107
NASRDA176017003	"SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION	NEW	24,721,200
NASRDA176017062	DATA PROCESSING	NEW	107,593
NASRDA177017103	ADMINISTATIVE OFFICES RENOVATION	NEW	17,932,849
NASRDA178016938	GROUND SEGMENT REPAIRS	NEW	73,826,531

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA178016939	MISSION MAINTENANCE AND UPGRADES	NEW	34,327,946
NASRDA178017060	SITE DEVELOPMENT	NEW	115,830



<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>349,118,278</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,602,008</b>
<b>2101</b>	<b>SALARY</b>	<b>110,271,476</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,271,476</b>
21010101	SALARY	110,271,476
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,330,532</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,546,598</b>
21020101	NON REGULAR ALLOWANCES	17,546,598
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,783,934</b>
21020201	NHIS	5,513,573
21020202	CONTRIBUTORY PENSION	8,270,361
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,516,270</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,516,270</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,218,733</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,091,256</b>
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,020,625</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,670,247</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,235,993</b>
22020501	LOCAL TRAINING	1,235,993
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,665,747</b>
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,169,026</b>
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,732,598</b>
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,385,745</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,326,300</b>



<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE	137,946
22021003	PUBLICITY & ADVERTISEMENTS	91,964
22021006	POSTAGES & COURIER SERVICES	165,150
22021007	WELFARE PACKAGES	275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	183,928
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,396,377</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,396,377</b>
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,396,377
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>89,667,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>89,667,400</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,982,400
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,685,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,274,897</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,274,897</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,274,897
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>72,661,326</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>72,661,326</b>
23050101	RESEARCH AND DEVELOPMENT	72,661,326
	<b>TOTAL PERSONNEL</b>	<b>141,602,008</b>
	<b>TOTAL OVERHEAD</b>	<b>27,516,270</b>
	<b>TOTAL RECURRENT</b>	<b>169,118,278</b>
	<b>TOTAL CAPITAL</b>	<b>180,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>349,118,278</b>

<b>0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CAR160017756	RESEARCH AND DEVELOPMENT	NEW	21,353,157
CAR160017778	RESEARCH AND DEVELOPMENT	NEW	51,308,169
CAR161017762	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	86,982,400
CAR162017765	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,685,000
CAR163017771	FITTINGS AND FIXTURES	NEW	1,396,377
CAR164017783	SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS	NEW	15,000,000
CAR165017785	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	1,274,897



<b>0228005003      ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>171,112,728</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,162,458</b>
<b>2101</b>	<b>SALARY</b>	<b>92,041,630</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,041,630</b>
21010101	SALARY	92,041,630
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,120,828</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,615,624</b>
21020101	NON REGULAR ALLOWANCES	15,615,624
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,505,204</b>
21020201	NHIS	4,602,082
21020202	CONTRIBUTORY PENSION	6,903,122
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,516,270</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,516,270</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,218,733</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,091,256</b>
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,020,625</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,670,247</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,235,993</b>
22020501	LOCAL TRAINING	1,235,993
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,665,747</b>
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,169,026</b>
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,732,598</b>
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,385,745</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,326,300</b>





<b>0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE		137,946
22021003	PUBLICITY & ADVERTISEMENTS		91,964
22021006	POSTAGES & COURIER SERVICES		165,150
22021007	WELFARE PACKAGES		275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		183,928
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,434,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>19,266,600</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>19,266,600</b>
23010101	PURCHASE / ACQUISITION OF LAND		6,680,120
23010105	PURCHASE OF MOTOR VEHICLES		8,873,280
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,713,200
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,167,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,167,400</b>
23050101	RESEARCH AND DEVELOPMENT		2,083,200
23050111	OPERATION COST OF THE PROGRAMME		3,084,200
	<b>TOTAL PERSONNEL</b>		<b>119,162,458</b>
	<b>TOTAL OVERHEAD</b>		<b>27,516,270</b>
	<b>TOTAL RECURRENT</b>		<b>146,678,728</b>
	<b>TOTAL CAPITAL</b>		<b>24,434,000</b>
	<b>TOTAL ALLOCATION</b>		<b>171,112,728</b>
<b>0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ASTAL160017730	OPERATION COST OF THE PROGRAMM	NEW	3,084,200
ASTAL161017725	"DATALOGING, IMAGE RATIFICATION AND ENHANCEMENT	NEW	2,083,200
ASTAL164017733	PURCHASE / ACQUISITION OF LAND	NEW	6,680,120
ASTAL165017736	"FIELD WORK/GROUNDTRUTHING AND DATA	NEW	8,873,280
ASTAL166017739	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	3,713,200



0228006001 COOPERATIVE INFORMATION NETWORK		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	450,772,608
21	PERSONNEL COST	411,328,827
2101	SALARY	316,741,258
210101	SALARIES AND WAGES	316,741,258
21010101	SALARY	316,741,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,587,569
210201	ALLOWANCES	54,994,911
21020101	NON REGULAR ALLOWANCES	54,994,911
210202	SOCIAL CONTRIBUTIONS	39,592,658
21020201	NHIS	15,837,063
21020202	CONTRIBUTORY PENSION	23,755,595
22	OTHER RECURRENT COSTS	14,441,411
2202	OVERHEAD COST	14,441,411
220201	TRAVEL & TRANSPORT - GENERAL	10,631,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,569,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,788
220202	UTILITIES - GENERAL	662,887
22020201	ELECTRICITY CHARGES	210,950
22020203	INTERNET ACCESS CHARGES	325,367
22020205	WATER RATES	126,570
220204	MAINTENANCE SERVICES - GENERAL	3,146,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,109,495
22020402	MAINTENANCE OF OFFICE FURNITURE	1,037,174
23	CAPITAL EXPENDITURE	25,002,370
2302	CONSTRUCTION / PROVISION	25,002,370
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,002,370
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,002,370
	<b>TOTAL PERSONNEL</b>	<b>411,328,827</b>
	<b>TOTAL OVERHEAD</b>	<b>14,441,411</b>
	<b>TOTAL RECURRENT</b>	<b>425,770,238</b>
	<b>TOTAL CAPITAL</b>	<b>25,002,370</b>
	<b>TOTAL ALLOCATION</b>	<b>450,772,608</b>

0228006001 COOPERATIVE INFORMATION NETWORK		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
CIN160017988	PRELIMINARIES	NEW	25,002,370



<b>0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,605,799,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,344,751,982</b>
<b>2101</b>	<b>SALARY</b>	<b>1,195,795,269</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,195,795,269</b>
21010101	SALARY	1,195,795,269
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>148,956,713</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>148,956,713</b>
21020201	NHIS	59,272,067
21020202	CONTRIBUTORY PENSION	89,684,646
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,060,305</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,060,305</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,122,404</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,081,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,801
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,141,822</b>
22020201	ELECTRICITY CHARGES	1,616,321
22020202	TELEPHONE CHARGES	168,367
22020203	INTERNET ACCESS CHARGES	2,357,134
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,321,870</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,257,793
22020302	BOOKS	336,733
22020303	NEWSPAPERS	727,344
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,037,336</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,608
22020402	MAINTENANCE OF OFFICE FURNITURE	303,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	538,774
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	639,794
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,535,701</b>
22020501	LOCAL TRAINING	3,535,701
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,901,537</b>
22020601	SECURITY SERVICES	12,122,404
22020606	CLEANING & FUMIGATION SERVICES	13,779,133
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,010,200</b>
22020701	FINANCIAL CONSULTING	1,010,200
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,212,240</b>
22020801	MOTOR VEHICLE FUEL COST	808,160
22020803	PLANT / GENERATOR FUEL COST	404,080
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,777,195</b>
22021001	REFRESHMENT & MEALS	1,547,627
22021003	PUBLICITY & ADVERTISEMENTS	1,683,667
22021006	POSTAGES & COURIER SERVICES	33,673
22021007	WELFARE PACKAGES	2,357,134
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	336,733
22021010	DIRECT TEACHING & LABORATORY COST	1,818,361
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,160,986,848</b>



<b>0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>513,346,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>513,346,667</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,500,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	490,346,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>91,070,543</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>91,070,543</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	91,070,543
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>126,712,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>126,712,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	39,760,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,952,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>429,857,638</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>429,857,638</b>
23050101	RESEARCH AND DEVELOPMENT	429,857,638
	<b>TOTAL PERSONNEL</b>	<b>1,344,751,982</b>
	<b>TOTAL OVERHEAD</b>	<b>100,060,305</b>
	<b>TOTAL RECURRENT</b>	<b>1,444,812,287</b>
	<b>TOTAL CAPITAL</b>	<b>1,160,986,848</b>
	<b>TOTAL ALLOCATION</b>	<b>2,605,799,135</b>

<b>0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NABDA 01019568	PRE-QUALIFICATION AND BIDDING PROCESS FOR SUPPLY OF CRITICAL FACILITIES	NEW	30,000,000
NABDA 01019576	RENOVATION OF REFERENCE LABORATORY	NEW	45,000,000
NABDA 01019637	RENOVATION AND EXPANSION OF EXISTING LABORATORY FOR THE DROUGHT TOLERANT TREE AND FRUIT CROPS	NEW	11,952,000
NABDA 02019585	INSTALLATION OF MAJOR/KEY EQUIPMENT INTO THE RECOMBINANT VACCINES REFERENCE LABORATORY	NEW	48,500,000
NABDA 02019627	CONSTRUCTION OF A STANDARD DNA TYPING CENTRE AND INSTALATION OF EQUIPMENT	NEW	187,437,500
NABDA 02019631	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE AND INSTALATION OF REQUISITE EQUIPMENTS	NEW	178,113,167
NABDA 02019633	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION.	NEW	76,296,000
NABDA 03019620	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	NEW	2,500,000
NABDA 04019634	PROCUREMENT OF UTILITY VEHICLE	NEW	20,500,000
NABDA 05019595	CAPACITY DEVELOPMENT OF NABDA STAFFS	NEW	155,171,601
NABDA 05019602	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING / STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	NEW	29,300,000
NABDA 05019609	FURTHER SAMPLING (AT LEAST, 100 ANIMALS) ,GENOMIC DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	NEW	69,400,000
NABDA 05019615	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	NEW	28,200,667
NABDA 05019640	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIOSOURCE DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO)	NEW	20,330,000
NABDA 05019728	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA	NEW	12,066,270
NABDA 05019735	IDENTIFICATION OF ISOLATES(BIOCHEMICAL AND MOLECULAR)	NEW	48,610,250
NABDA 05019738	ACQUISITION AND INSTALLATION OF EQUIPMENTS, ANIMAL AND CONSUMABLES	NEW	26,497,850
NABDA 05019740	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	NEW	4,250,000
NABDA 05019749	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES.	NEW	10,925,000
NABDA 05019751	MULTIPLICATION AND INNOCULATION IN APPROPRIATE MEDIUM.	NEW	722,000
NABDA 05019756	INTRODUCTION OF CULTIVATED YEASTS INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED.	NEW	527,000

**0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NABDA 06019652	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	NEW	66,365,000
NABDA 06019657	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	NEW	23,575,000
NABDA 06019710	SELECTION OF STOCKS, SEQUENCING & PARENTAGE	NEW	7,000,000
NABDA 06019714	DISSEMINATION OF IMPROVED SEEDS	NEW	14,760,000
NABDA 06019716	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	NEW	25,000,000
NABDA 06019720	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	NEW	6,000,000
NABDA 06019723	CONSTRUCTION OF FEED MILL	NEW	11,705,543



<b>0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>269,690,110</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,538,137</b>
<b>2101</b>	<b>SALARY</b>	<b>171,145,011</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>171,145,011</b>
21010101	SALARY	171,145,011
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,393,126</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,393,126</b>
21020201	NHIS	8,557,251
21020202	CONTRIBUTORY PENSION	12,835,875
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,151,973</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,151,973</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,358,321</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,278
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,580</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,590,167</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,072,497
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,117
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,058,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,109,872</b>
22020501	LOCAL TRAINING	1,109,872
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,179,231</b>
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,027,796</b>
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,151
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,755</b>
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



<b>TOTAL PERSONNEL</b>	<b>192,538,137</b>
<b>TOTAL OVERHEAD</b>	<b>17,151,973</b>
<b>TOTAL RECURRENT</b>	<b>209,690,110</b>
<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>269,690,110</b>

**0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABUJA 01017656	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOABUJA 02017661	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOABUJA 03017666	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>199,143,056</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>128,681,730</b>
<b>2101</b>	<b>SALARY</b>	<b>111,711,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,711,549</b>
21010101	SALARY	111,711,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,970,181</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,970,181</b>
21020201	NHIS	5,585,578
21020202	CONTRIBUTORY PENSION	11,384,603
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,461,326</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,461,326</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,076,444</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,922
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>831,598</b>
22020201	ELECTRICITY CHARGES	453,306
22020202	TELEPHONE CHARGES	45,331
22020203	INTERNET ACCESS CHARGES	332,961
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,088,481</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,329,535
22020303	NEWSPAPERS	54,397
22020304	MAGAZINES & PERIODICALS	10,879
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,670
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>529,127</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,323
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	181,323
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>554,936</b>
22020501	LOCAL TRAINING	554,936
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,677,551</b>
22020601	SECURITY SERVICES	1,087,935
22020606	CLEANING & FUMIGATION SERVICES	589,616
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>514,311</b>
22020801	MOTOR VEHICLE FUEL COST	181,323
22020803	PLANT / GENERATOR FUEL COST	332,988
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>188,878</b>
22021001	REFRESHMENT & MEALS	75,551
22021007	WELFARE PACKAGES	113,327
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000





<b>TOTAL PERSONNEL</b>	<b>128,681,730</b>
<b>TOTAL OVERHEAD</b>	<b>10,461,326</b>
<b>TOTAL RECURRENT</b>	<b>139,143,056</b>
<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>199,143,056</b>

**0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOISL 01017804	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOISL 02017809	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOISL 03017811	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>291,684,514</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,769,049</b>
<b>2101</b>	<b>SALARY</b>	<b>151,794,711</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>151,794,711</b>
21010101	SALARY	151,794,711
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,974,338</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,974,338</b>
21020201	NHIS	7,589,735
21020202	CONTRIBUTORY PENSION	11,384,603
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,915,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,915,465</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,358,323</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,580</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,176,962</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,058,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,109,872</b>
22020501	LOCAL TRAINING	1,109,872
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,355,101</b>
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,028,621</b>
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,755</b>
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,286,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,286,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,866,667
23010113	PURCHASE OF COMPUTERS	7,420,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>86,713,333</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>86,713,333</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,713,333



<b>TOTAL PERSONNEL</b>	<b>170,769,049</b>
<b>TOTAL OVERHEAD</b>	<b>20,915,465</b>
<b>TOTAL RECURRENT</b>	<b>191,684,514</b>
<b>TOTAL CAPITAL</b>	<b>100,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>291,684,514</b>

**0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOJA 01017823	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	86,713,333
BIOJA 02017830	PROCUREMENT OF FURNITURE	NEW	5,866,667
BIOJA 03017834	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		7,420,000



<b>0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>188,572,043</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,656,578</b>
<b>2101</b>	<b>SALARY</b>	<b>95,694,736</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,694,736</b>
21010101	SALARY	95,694,736
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,961,842</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,961,842</b>
21020201	NHIS	4,784,737
21020202	CONTRIBUTORY PENSION	7,177,105
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,915,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,915,465</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,358,323</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,580</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,176,962</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,058,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,109,872</b>
22020501	LOCAL TRAINING	1,109,872
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,355,101</b>
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,028,621</b>
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,755</b>
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



<b>TOTAL PERSONNEL</b>	<b>107,656,578</b>
<b>TOTAL OVERHEAD</b>	<b>20,915,465</b>
<b>TOTAL RECURRENT</b>	<b>128,572,043</b>
<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>188,572,043</b>

**0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKAT 01017888	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKAT 02017893	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKAT 03017896	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>449,390,491</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,505,596</b>
<b>2101</b>	<b>SALARY</b>	<b>241,338,308</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>241,338,308</b>
21010101	SALARY	241,338,308
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,167,288</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,167,288</b>
21020201	NHIS	12,066,915
21020202	CONTRIBUTORY PENSION	18,100,373
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,884,895</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,884,895</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,925,852</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,668,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,257,712
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,077,056</b>
22020201	ELECTRICITY CHARGES	358,539
22020202	TELEPHONE CHARGES	111,271
22020203	INTERNET ACCESS CHARGES	1,607,246
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,233,772</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,448,563
22020302	BOOKS	154,543
22020303	NEWSPAPERS	150,834
22020304	MAGAZINES & PERIODICALS	35,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,444,225
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>869,767</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	296,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,323
22020405	MAINTENANCE OF PLANTS/GENERATORS	296,722
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,526,287</b>
22020501	LOCAL TRAINING	1,526,287
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,080,450</b>
22020601	SECURITY SERVICES	2,497,412
22020606	CLEANING & FUMIGATION SERVICES	1,583,038
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,226,340</b>
22020801	MOTOR VEHICLE FUEL COST	1,063,255
22020803	PLANT / GENERATOR FUEL COST	1,163,085
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,945,371</b>
22021001	REFRESHMENT & MEALS	3,090,857
22021007	WELFARE PACKAGES	1,854,514
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>125,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>125,000,000</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	125,000,000



<b>TOTAL PERSONNEL</b>	<b>271,505,596</b>
<b>TOTAL OVERHEAD</b>	<b>27,884,895</b>
<b>TOTAL RECURRENT</b>	<b>299,390,491</b>
<b>TOTAL CAPITAL</b>	<b>150,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>449,390,491</b>

**0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIODI 01017953	PROCUREMENT OF PARCELS OF LAND FOR THE SETTING UP OF EMPOWERMENT INFRASTRUCTURE	NEW	25,000,000
BIODI 02017963	CONSTRUCTION OF EMPOWERMENT TRAINING HALL	NEW	125,000,000



<b>0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>194,655,103</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>114,436,581</b>
<b>2101</b>	<b>SALARY</b>	<b>101,721,406</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,721,406</b>
21010101	SALARY	101,721,406
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,715,175</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,715,175</b>
21020201	NHIS	5,086,070
21020202	CONTRIBUTORY PENSION	7,629,105
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,218,522</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,218,522</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,206,876</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,385,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,580</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,631,483</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,130,212
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,370,718
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,058,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,109,855</b>
22020501	LOCAL TRAINING	1,109,855
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,355,101</b>
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,028,621</b>
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,755</b>
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000





TOTAL PERSONNEL	114,436,581
TOTAL OVERHEAD	20,218,522
TOTAL RECURRENT	134,655,103
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	194,655,103

**0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOGB 01017991	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOGB 02017994	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOGB 03017997	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>221,755,360</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,839,895</b>
<b>2101</b>	<b>SALARY</b>	<b>125,191,018</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,191,018</b>
21010101	SALARY	125,191,018
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,648,877</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,648,877</b>
21020201	NHIS	6,259,551
21020202	CONTRIBUTORY PENSION	9,389,326
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,915,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,915,465</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,358,323</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,450,580</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,176,962</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,058,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,109,872</b>
22020501	LOCAL TRAINING	1,109,872
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,355,101</b>
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,028,621</b>
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>377,755</b>
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



<b>TOTAL PERSONNEL</b>	<b>140,839,895</b>
<b>TOTAL OVERHEAD</b>	<b>20,915,465</b>
<b>TOTAL RECURRENT</b>	<b>161,755,360</b>
<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>221,755,360</b>

**0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOWO 01018021	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOWO 02018143	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOWO 03018150	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>185,485,382</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,485,381</b>
<b>2101</b>	<b>SALARY</b>	<b>109,764,783</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,764,783</b>
21010101	SALARY	109,764,783
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,720,598</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,720,598</b>
21020201	NHIS	5,488,239
21020202	CONTRIBUTORY PENSION	8,232,359
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	123,485,381
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	125,485,382
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	185,485,382

**0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOARO 01017687	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOARO 02017719	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOARO 03017696	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>157,756,692</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,756,691</b>
<b>2101</b>	<b>SALARY</b>	<b>85,117,058</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>85,117,058</b>
21010101	SALARY	85,117,058
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,639,633</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,639,633</b>
21020201	NHIS	4,255,853
21020202	CONTRIBUTORY PENSION	6,383,780
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,972,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,972,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,028,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,028,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



<b>TOTAL PERSONNEL</b>	<b>95,756,691</b>
<b>TOTAL OVERHEAD</b>	<b>2,000,001</b>
<b>TOTAL RECURRENT</b>	<b>97,756,692</b>
<b>TOTAL CAPITAL</b>	<b>60,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>157,756,692</b>

**0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKANO 01017868	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKANO 02017873	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKANO 03017876	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



<b>0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>85,048,312</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,354,000</b>
<b>2101</b>	<b>SALARY</b>	<b>42,092,445</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,092,445</b>
21010101	SALARY	42,092,445
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,261,555</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,261,555</b>
21020201	NHIS	2,104,622
21020202	CONTRIBUTORY PENSION	3,156,933
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,694,312</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,694,312</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,359,196</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	347,042
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>573,124</b>
22020201	ELECTRICITY CHARGES	98,932
22020202	TELEPHONE CHARGES	30,703
22020203	INTERNET ACCESS CHARGES	443,489
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,996,024</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,503,429
22020302	BOOKS	42,643
22020303	NEWSPAPERS	41,620
22020304	MAGAZINES & PERIODICALS	9,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,507
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>239,996</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,875
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>421,150</b>
22020501	LOCAL TRAINING	421,150
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,125,924</b>
22020601	SECURITY SERVICES	689,114
22020606	CLEANING & FUMIGATION SERVICES	436,810
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>614,316</b>
22020801	MOTOR VEHICLE FUEL COST	293,385
22020803	PLANT / GENERATOR FUEL COST	320,931
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,364,582</b>
22021001	REFRESHMENT & MEALS	852,864
22021007	WELFARE PACKAGES	511,718
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000





TOTAL PERSONNEL	47,354,000
TOTAL OVERHEAD	7,694,312
TOTAL RECURRENT	55,048,312
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	85,048,312

**0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOAGBOKIM 01017623	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>73,473,739</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,397,248</b>
<b>2101</b>	<b>SALARY</b>	<b>33,241,998</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,241,998</b>
21010101	SALARY	33,241,998
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,155,250</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,155,250</b>
21020201	NHIS	1,662,100
21020202	CONTRIBUTORY PENSION	2,493,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,076,491</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,076,491</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,073,409</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	799,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	274,072
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>452,618</b>
22020201	ELECTRICITY CHARGES	78,131
22020202	TELEPHONE CHARGES	24,247
22020203	INTERNET ACCESS CHARGES	350,240
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,576,337</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,314
22020302	BOOKS	33,677
22020303	NEWSPAPERS	32,871
22020304	MAGAZINES & PERIODICALS	7,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	314,716
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>189,534</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,214
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,660
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>332,598</b>
22020501	LOCAL TRAINING	332,598
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>889,184</b>
22020601	SECURITY SERVICES	544,219
22020606	CLEANING & FUMIGATION SERVICES	344,965
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>485,149</b>
22020801	MOTOR VEHICLE FUEL COST	231,697
22020803	PLANT / GENERATOR FUEL COST	253,452
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,077,662</b>
22021001	REFRESHMENT & MEALS	673,539
22021007	WELFARE PACKAGES	404,123
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	37,397,248
TOTAL OVERHEAD	6,076,491
TOTAL RECURRENT	43,473,739
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	73,473,739

**0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCKOGI 01017161	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>85,611,593</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,838,545</b>
<b>2101</b>	<b>SALARY</b>	<b>42,523,151</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,523,151</b>
21010101	SALARY	42,523,151
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,315,394</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,315,394</b>
21020201	NHIS	2,126,158
21020202	CONTRIBUTORY PENSION	3,189,236
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,773,048</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,773,048</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,373,105</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,022,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,593
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>578,989</b>
22020201	ELECTRICITY CHARGES	99,945
22020202	TELEPHONE CHARGES	31,017
22020203	INTERNET ACCESS CHARGES	448,027
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,016,449</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,813
22020302	BOOKS	43,080
22020303	NEWSPAPERS	42,046
22020304	MAGAZINES & PERIODICALS	9,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,584
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>242,452</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,026
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,713
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>425,460</b>
22020501	LOCAL TRAINING	425,460
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,137,445</b>
22020601	SECURITY SERVICES	696,166
22020606	CLEANING & FUMIGATION SERVICES	441,279
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>620,602</b>
22020801	MOTOR VEHICLE FUEL COST	296,387
22020803	PLANT / GENERATOR FUEL COST	324,215
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,378,546</b>
22021001	REFRESHMENT & MEALS	861,591
22021007	WELFARE PACKAGES	516,955
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



<b>TOTAL PERSONNEL</b>	<b>47,838,545</b>
<b>TOTAL OVERHEAD</b>	<b>7,773,048</b>
<b>TOTAL RECURRENT</b>	<b>55,611,593</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>85,611,593</b>

**0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCTARABA 01017580	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,608,680</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,556,493</b>
<b>2101</b>	<b>SALARY</b>	<b>44,050,216</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,050,216</b>
21010101	SALARY	44,050,216
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,506,277</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,506,277</b>
21020201	NHIS	2,202,511
21020202	CONTRIBUTORY PENSION	3,303,766
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,052,187</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,052,187</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,422,414</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,059,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,183
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>599,782</b>
22020201	ELECTRICITY CHARGES	103,534
22020202	TELEPHONE CHARGES	32,131
22020203	INTERNET ACCESS CHARGES	464,117
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,088,862</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,573,355
22020302	BOOKS	44,627
22020303	NEWSPAPERS	43,556
22020304	MAGAZINES & PERIODICALS	10,282
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,042
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,158</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,683
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,683
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>440,739</b>
22020501	LOCAL TRAINING	440,739
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,178,292</b>
22020601	SECURITY SERVICES	721,166
22020606	CLEANING & FUMIGATION SERVICES	457,126
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>642,889</b>
22020801	MOTOR VEHICLE FUEL COST	307,031
22020803	PLANT / GENERATOR FUEL COST	335,858
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,428,051</b>
22021001	REFRESHMENT & MEALS	892,532
22021007	WELFARE PACKAGES	535,519
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,556,493
TOTAL OVERHEAD	8,052,187
TOTAL RECURRENT	57,608,680
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,608,680

**0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCADIABO 01017562	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008016 BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>74,251,877</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,066,626</b>
<b>2101</b>	<b>SALARY</b>	<b>33,837,001</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,837,001</b>
21010101	SALARY	33,837,001
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,229,625</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,229,625</b>
21020201	NHIS	1,691,850
21020202	CONTRIBUTORY PENSION	2,537,775
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,185,251</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,185,251</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,092,622</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	813,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,978
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>460,719</b>
22020201	ELECTRICITY CHARGES	79,529
22020202	TELEPHONE CHARGES	24,681
22020203	INTERNET ACCESS CHARGES	356,509
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,604,550</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,566
22020302	BOOKS	34,280
22020303	NEWSPAPERS	33,457
22020304	MAGAZINES & PERIODICALS	7,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,349
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>192,926</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,292
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,817
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>338,551</b>
22020501	LOCAL TRAINING	338,551
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>905,100</b>
22020601	SECURITY SERVICES	553,960
22020606	CLEANING & FUMIGATION SERVICES	351,140
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>493,832</b>
22020801	MOTOR VEHICLE FUEL COST	235,844
22020803	PLANT / GENERATOR FUEL COST	257,988
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,096,951</b>
22021001	REFRESHMENT & MEALS	685,594
22021007	WELFARE PACKAGES	411,357
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000





TOTAL PERSONNEL	38,066,626
TOTAL OVERHEAD	6,185,251
TOTAL RECURRENT	44,251,877
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	74,251,877

**0228008016 BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIODAM 01017920	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,960,136</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,858,825</b>
<b>2101</b>	<b>SALARY</b>	<b>44,318,955</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,318,955</b>
21010101	SALARY	44,318,955
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,539,870</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,539,870</b>
21020201	NHIS	2,215,948
21020202	CONTRIBUTORY PENSION	3,323,922
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,101,311</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,101,311</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,431,092</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,065,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	365,399
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>603,440</b>
22020201	ELECTRICITY CHARGES	104,165
22020202	TELEPHONE CHARGES	32,327
22020203	INTERNET ACCESS CHARGES	466,948
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,101,605</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,954
22020302	BOOKS	44,899
22020303	NEWSPAPERS	43,821
22020304	MAGAZINES & PERIODICALS	10,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	419,586
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>252,691</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,206
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>443,428</b>
22020501	LOCAL TRAINING	443,428
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,185,481</b>
22020601	SECURITY SERVICES	725,566
22020606	CLEANING & FUMIGATION SERVICES	459,915
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>646,811</b>
22020801	MOTOR VEHICLE FUEL COST	308,904
22020803	PLANT / GENERATOR FUEL COST	337,907
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,436,763</b>
22021001	REFRESHMENT & MEALS	897,977
22021007	WELFARE PACKAGES	538,786
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,858,825
TOTAL OVERHEAD	8,101,311
TOTAL RECURRENT	57,960,136
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,960,136

**0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIODIKWA 01017745	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>83,864,944</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,336,033</b>
<b>2101</b>	<b>SALARY</b>	<b>41,187,585</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,187,585</b>
21010101	SALARY	41,187,585
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,148,448</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,148,448</b>
21020201	NHIS	2,059,379
21020202	CONTRIBUTORY PENSION	3,089,069
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,528,911</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,528,911</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,329,978</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	990,396
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	339,582
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>560,805</b>
22020201	ELECTRICITY CHARGES	96,806
22020202	TELEPHONE CHARGES	30,043
22020203	INTERNET ACCESS CHARGES	433,956
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,953,116</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,471,110
22020302	BOOKS	41,727
22020303	NEWSPAPERS	40,725
22020304	MAGAZINES & PERIODICALS	9,614
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,940
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>234,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	74,607
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,115
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>412,097</b>
22020501	LOCAL TRAINING	412,097
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,101,720</b>
22020601	SECURITY SERVICES	674,300
22020606	CLEANING & FUMIGATION SERVICES	427,420
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>601,110</b>
22020801	MOTOR VEHICLE FUEL COST	287,078
22020803	PLANT / GENERATOR FUEL COST	314,032
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,335,248</b>
22021001	REFRESHMENT & MEALS	834,530
22021007	WELFARE PACKAGES	500,718
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	46,336,033
TOTAL OVERHEAD	7,528,911
TOTAL RECURRENT	53,864,944
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	83,864,944

**0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOBI 01017722	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>70,404,135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,756,696</b>
<b>2101</b>	<b>SALARY</b>	<b>30,894,841</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,894,841</b>
21010101	SALARY	30,894,841
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,861,855</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,861,855</b>
21020201	NHIS	1,544,742
21020202	CONTRIBUTORY PENSION	2,317,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,647,439</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,647,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>997,617</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	742,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	254,720
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,659</b>
22020201	ELECTRICITY CHARGES	72,614
22020202	TELEPHONE CHARGES	22,535
22020203	INTERNET ACCESS CHARGES	325,510
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,465,032</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,103,480
22020302	BOOKS	31,299
22020303	NEWSPAPERS	30,548
22020304	MAGAZINES & PERIODICALS	7,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	292,494
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>176,151</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,094
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>309,114</b>
22020501	LOCAL TRAINING	309,114
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>826,401</b>
22020601	SECURITY SERVICES	505,793
22020606	CLEANING & FUMIGATION SERVICES	320,608
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,894</b>
22020801	MOTOR VEHICLE FUEL COST	215,338
22020803	PLANT / GENERATOR FUEL COST	235,556
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,001,571</b>
22021001	REFRESHMENT & MEALS	625,982
22021007	WELFARE PACKAGES	375,589
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	34,756,696
TOTAL OVERHEAD	5,647,439
TOTAL RECURRENT	40,404,135
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	70,404,135

**0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOCHI 01017732	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008020 BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,900,999</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,388,630</b>
<b>2101</b>	<b>SALARY</b>	<b>46,567,671</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,567,671</b>
21010101	SALARY	46,567,671
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,820,959</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,820,959</b>
21020201	NHIS	2,328,384
21020202	CONTRIBUTORY PENSION	3,492,575
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,512,369</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,512,369</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,503,705</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,939
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>634,059</b>
22020201	ELECTRICITY CHARGES	109,451
22020202	TELEPHONE CHARGES	33,967
22020203	INTERNET ACCESS CHARGES	490,641
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,208,240</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,663,272
22020302	BOOKS	47,177
22020303	NEWSPAPERS	46,045
22020304	MAGAZINES & PERIODICALS	10,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,876
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>265,512</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	84,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,580
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>465,927</b>
22020501	LOCAL TRAINING	465,927
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,245,631</b>
22020601	SECURITY SERVICES	762,380
22020606	CLEANING & FUMIGATION SERVICES	483,251
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>679,631</b>
22020801	MOTOR VEHICLE FUEL COST	324,578
22020803	PLANT / GENERATOR FUEL COST	355,053
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,509,664</b>
22021001	REFRESHMENT & MEALS	943,540
22021007	WELFARE PACKAGES	566,124
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000





TOTAL PERSONNEL	52,388,630
TOTAL OVERHEAD	8,512,369
TOTAL RECURRENT	60,900,999
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	90,900,999

**0228008020 BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOJOS 01017851	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>65,443,767</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,489,656</b>
<b>2101</b>	<b>SALARY</b>	<b>27,101,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,101,916</b>
21010101	SALARY	27,101,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,387,740</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,387,740</b>
21020201	NHIS	1,355,096
21020202	CONTRIBUTORY PENSION	2,032,644
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,954,111</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,954,111</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>875,141</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	651,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	223,449
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>369,016</b>
22020201	ELECTRICITY CHARGES	63,699
22020202	TELEPHONE CHARGES	19,769
22020203	INTERNET ACCESS CHARGES	285,548
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,285,173</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,007
22020302	BOOKS	27,457
22020303	NEWSPAPERS	26,798
22020304	MAGAZINES & PERIODICALS	6,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,585
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>154,526</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,092
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,717
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>271,165</b>
22020501	LOCAL TRAINING	271,165
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>724,944</b>
22020601	SECURITY SERVICES	443,697
22020606	CLEANING & FUMIGATION SERVICES	281,247
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>395,538</b>
22020801	MOTOR VEHICLE FUEL COST	188,901
22020803	PLANT / GENERATOR FUEL COST	206,637
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>878,608</b>
22021001	REFRESHMENT & MEALS	549,130
22021007	WELFARE PACKAGES	329,478
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	30,489,656
TOTAL OVERHEAD	4,954,111
TOTAL RECURRENT	35,443,767
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	65,443,767

**0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMAK 01017933	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>92,347,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,633,207</b>
<b>2101</b>	<b>SALARY</b>	<b>47,673,962</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,673,962</b>
21010101	SALARY	47,673,962
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,959,245</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,959,245</b>
21020201	NHIS	2,383,698
21020202	CONTRIBUTORY PENSION	3,575,547
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,714,593</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,714,593</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,539,428</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,146,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,060
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>649,122</b>
22020201	ELECTRICITY CHARGES	112,051
22020202	TELEPHONE CHARGES	34,774
22020203	INTERNET ACCESS CHARGES	502,297
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,260,700</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,702,786
22020302	BOOKS	48,298
22020303	NEWSPAPERS	47,139
22020304	MAGAZINES & PERIODICALS	11,128
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,349
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>271,820</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,356
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,732
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>476,996</b>
22020501	LOCAL TRAINING	476,996
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,275,223</b>
22020601	SECURITY SERVICES	780,492
22020606	CLEANING & FUMIGATION SERVICES	494,731
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>695,776</b>
22020801	MOTOR VEHICLE FUEL COST	332,289
22020803	PLANT / GENERATOR FUEL COST	363,487
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,545,528</b>
22021001	REFRESHMENT & MEALS	965,955
22021007	WELFARE PACKAGES	579,573
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	53,633,207
TOTAL OVERHEAD	8,714,593
TOTAL RECURRENT	62,347,800
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	92,347,800

**0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMI 01017741	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>63,470,216</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,791,957</b>
<b>2101</b>	<b>SALARY</b>	<b>25,592,850</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,592,850</b>
21010101	SALARY	25,592,850
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,199,107</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,199,107</b>
21020201	NHIS	1,279,643
21020202	CONTRIBUTORY PENSION	1,919,464
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,678,259</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,678,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>826,412</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	615,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	211,007
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>348,468</b>
22020201	ELECTRICITY CHARGES	60,152
22020202	TELEPHONE CHARGES	18,668
22020203	INTERNET ACCESS CHARGES	269,648
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,213,612</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,107
22020302	BOOKS	25,928
22020303	NEWSPAPERS	25,305
22020304	MAGAZINES & PERIODICALS	5,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,298
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,921</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,781
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>256,066</b>
22020501	LOCAL TRAINING	256,066
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>684,579</b>
22020601	SECURITY SERVICES	418,992
22020606	CLEANING & FUMIGATION SERVICES	265,587
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>373,514</b>
22020801	MOTOR VEHICLE FUEL COST	178,383
22020803	PLANT / GENERATOR FUEL COST	195,131
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>829,687</b>
22021001	REFRESHMENT & MEALS	518,554
22021007	WELFARE PACKAGES	311,133
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	28,791,957
TOTAL OVERHEAD	4,678,259
TOTAL RECURRENT	33,470,216
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	63,470,216

**0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOIL 01017753	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,718,921</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,651,325</b>
<b>2101</b>	<b>SALARY</b>	<b>44,134,511</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,134,511</b>
21010101	SALARY	44,134,511
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,516,814</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,516,814</b>
21020201	NHIS	2,206,726
21020202	CONTRIBUTORY PENSION	3,310,088
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,067,596</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,067,596</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,425,136</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,061,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,878
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,930</b>
22020201	ELECTRICITY CHARGES	103,732
22020202	TELEPHONE CHARGES	32,193
22020203	INTERNET ACCESS CHARGES	465,005
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,092,859</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,576,366
22020302	BOOKS	44,712
22020303	NEWSPAPERS	43,639
22020304	MAGAZINES & PERIODICALS	10,302
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,840
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,639</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,847
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>441,582</b>
22020501	LOCAL TRAINING	441,582
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,180,547</b>
22020601	SECURITY SERVICES	722,546
22020606	CLEANING & FUMIGATION SERVICES	458,001
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>644,119</b>
22020801	MOTOR VEHICLE FUEL COST	307,618
22020803	PLANT / GENERATOR FUEL COST	336,501
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,430,784</b>
22021001	REFRESHMENT & MEALS	894,240
22021007	WELFARE PACKAGES	536,544
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000





<b>TOTAL PERSONNEL</b>	<b>49,651,325</b>
<b>TOTAL OVERHEAD</b>	<b>8,067,596</b>
<b>TOTAL RECURRENT</b>	<b>57,718,921</b>
<b>TOTAL CAPITAL</b>	<b>30,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>87,718,921</b>

**0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABAGANA 01017606	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



<b>0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>87,336,371</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,322,245</b>
<b>2101</b>	<b>SALARY</b>	<b>43,841,995</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,841,995</b>
21010101	SALARY	43,841,995
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,480,250</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,480,250</b>
21020201	NHIS	2,192,100
21020202	CONTRIBUTORY PENSION	3,288,150
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,014,126</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,014,126</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,415,691</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,054,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	361,467
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>596,946</b>
22020201	ELECTRICITY CHARGES	103,044
22020202	TELEPHONE CHARGES	31,979
22020203	INTERNET ACCESS CHARGES	461,923
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,078,988</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,565,918
22020302	BOOKS	44,416
22020303	NEWSPAPERS	43,350
22020304	MAGAZINES & PERIODICALS	10,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,071
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>249,971</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,278
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>438,655</b>
22020501	LOCAL TRAINING	438,655
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,172,723</b>
22020601	SECURITY SERVICES	717,757
22020606	CLEANING & FUMIGATION SERVICES	454,966
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>639,851</b>
22020801	MOTOR VEHICLE FUEL COST	305,580
22020803	PLANT / GENERATOR FUEL COST	334,271
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,421,301</b>
22021001	REFRESHMENT & MEALS	888,313
22021007	WELFARE PACKAGES	532,988
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,322,245
TOTAL OVERHEAD	8,014,126
TOTAL RECURRENT	57,336,371
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,336,371

**0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKA 01018006	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	30,000,000



<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,848,560,779</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>207,621,927</b>
<b>2101</b>	<b>SALARY</b>	<b>185,012,999</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>185,012,999</b>
21010101	SALARY	185,012,999
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,608,928</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,608,928</b>
21020201	NHIS	8,732,953
21020202	CONTRIBUTORY PENSION	13,875,975
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,905,950</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,001,174</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,143,274</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,095,516
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,047,758
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,047,759</b>
22020201	ELECTRICITY CHARGES	4,523,879
22020202	TELEPHONE CHARGES	904,776
22020203	INTERNET ACCESS CHARGES	1,809,552
22020205	WATER RATES	1,809,552
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,523,880</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,776
22020302	BOOKS	904,776
22020303	NEWSPAPERS	904,776
22020304	MAGAZINES & PERIODICALS	904,776
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,776
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,047,759</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,619,103
22020402	MAINTENANCE OF OFFICE FURNITURE	1,809,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,809,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,809,552
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,523,879</b>
22020501	LOCAL TRAINING	4,523,879
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,428,655</b>
22020601	SECURITY SERVICES	4,523,879
22020606	CLEANING & FUMIGATION SERVICES	904,776
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,523,880</b>
22020701	FINANCIAL CONSULTING	1,809,552
22020702	INFORMATION TECHNOLOGY CONSULTING	904,776
22020703	LEGAL SERVICES	904,776
22020708	BUDGET PREPARATION	904,776
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,809,552</b>
22020801	MOTOR VEHICLE FUEL COST	1,809,552
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>904,776</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	904,776
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,047,760</b>
22021001	REFRESHMENT & MEALS	904,776



<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		904,776
22021003	PUBLICITY & ADVERTISEMENTS		904,776
22021004	MEDICAL EXPENSES		904,776
22021006	POSTAGES & COURIER SERVICES		904,776
22021007	WELFARE PACKAGES		904,776
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		904,776
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		904,776
22021029	MONITORING ACTIVITIES & FOLLOW UP		904,776
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		904,776
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>904,776</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>904,776</b>
22030105	CORRESPONDENCE ADVANCES		904,776
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,564,032,902</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>693,165,435</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>693,165,435</b>
23010105	PURCHASE OF MOTOR VEHICLES		52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,525,000
23010113	PURCHASE OF COMPUTERS		41,652,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		588,987,635
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>870,867,467</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>870,867,467</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		870,867,467
	<b>TOTAL PERSONNEL</b>		<b>207,621,927</b>
	<b>TOTAL OVERHEAD</b>		<b>76,905,950</b>
	<b>TOTAL RECURRENT</b>		<b>284,527,877</b>
	<b>TOTAL CAPITAL</b>		<b>1,564,032,902</b>
	<b>TOTAL ALLOCATION</b>		<b>1,848,560,779</b>
<b>0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NBTI 01019030	BUILDING WORKS AND CIVIL ENGINEERING	NEW	230,166,721
NBTI 01019033	SERVICES COMPRISING OF ELECTRICAL AND MECHANICAL ENGINEERING	NEW	22,240,746
NBTI 01019064	CONSTRUCTION/ BUILDING OF A MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	217,820,000
NBTI 01019066	CONSTRUCTION/ BUILDING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI YOBE.	NEW	217,820,000
NBTI 01019069	CONSTRUCTION/ BUILDING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	182,820,000
NBTI 02019039	PROCUREMENT OF PROJECT VEHICLE	NEW	52,000,000
NBTI 03019043	PURCHASE OF HP LAPTOPS, DESKTOP.	NEW	9,200,000
NBTI 03019048	PROCUREMENT OF IT EQUIPMENTS - SERVERS, PRINTERS (COLOURED & BLACK AND WHITE), UPS (APC 650VA), WIRELESS CARDS, ANTI VIRUS (NORTON END POINT PROTECTION), INVERTERS(NBTIPIMS).	NEW	32,452,800
NBTI 04019052	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (NBTIPIMS).	NEW	10,525,000
NBTI 05019057	FABRICATION OF EQUIPMENTS	NEW	19,521,667
NBTI 05019073	EQUIPPING OF THE MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	208,592,200
NBTI 05019079	EQUIPPING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	171,540,051
NBTI 05019083	EQUIPPING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	189,333,717



<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>159,312,445</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,549,051</b>
<b>2101</b>	<b>SALARY</b>	<b>88,488,045</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,488,045</b>
21010101	SALARY	88,488,045
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,061,006</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,061,006</b>
21020201	NHIS	4,424,402
21020202	CONTRIBUTORY PENSION	6,636,604
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,627,227</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,466,907</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,809,612</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,206,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,204
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,603,204</b>
22020201	ELECTRICITY CHARGES	801,602
22020202	TELEPHONE CHARGES	160,320
22020203	INTERNET ACCESS CHARGES	320,641
22020205	WATER RATES	320,641
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>801,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,320
22020302	BOOKS	160,320
22020303	NEWSPAPERS	160,320
22020304	MAGAZINES & PERIODICALS	160,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,320
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,603,205</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,282
22020402	MAINTENANCE OF OFFICE FURNITURE	320,641
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,641
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>801,602</b>
22020501	LOCAL TRAINING	801,602
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>961,922</b>
22020601	SECURITY SERVICES	801,602
22020606	CLEANING & FUMIGATION SERVICES	160,320
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>801,601</b>
22020701	FINANCIAL CONSULTING	320,641
22020702	INFORMATION TECHNOLOGY CONSULTING	160,320
22020703	LEGAL SERVICES	160,320
22020708	BUDGET PREPARATION	160,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>320,641</b>
22020801	MOTOR VEHICLE FUEL COST	320,641
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,320</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,320
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,603,200</b>
22021001	REFRESHMENT & MEALS	160,320



<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	160,320
22021003	PUBLICITY & ADVERTISEMENTS	160,320
22021004	MEDICAL EXPENSES	160,320
22021006	POSTAGES & COURIER SERVICES	160,320
22021007	WELFARE PACKAGES	160,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,320
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,320
22021029	MONITORING ACTIVITIES & FOLLOW UP	160,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	160,320
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>160,320</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>160,320</b>
22030105	CORRESPONDENCE ADVANCES	160,320
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>99,549,051</b>
	<b>TOTAL OVERHEAD</b>	<b>13,627,227</b>
	<b>TOTAL RECURRENT</b>	<b>113,176,278</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>159,312,445</b>

<b>0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICLAG 01018953	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICLAG 02018955	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICLAG 03018958	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICLAG 04018960	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>110,165,874</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,633,049</b>
<b>2101</b>	<b>SALARY</b>	<b>39,673,821</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,673,821</b>
21010101	SALARY	39,673,821
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,959,228</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,959,228</b>
21020201	NHIS	1,983,691
21020202	CONTRIBUTORY PENSION	2,975,537
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,786,405</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,659,506</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,806,964</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,268,988
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,268,989</b>
22020201	ELECTRICITY CHARGES	634,494
22020202	TELEPHONE CHARGES	126,899
22020203	INTERNET ACCESS CHARGES	253,798
22020205	WATER RATES	253,798
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>634,495</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,899
22020302	BOOKS	126,899
22020303	NEWSPAPERS	126,899
22020304	MAGAZINES & PERIODICALS	126,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,899
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,268,989</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,595
22020402	MAINTENANCE OF OFFICE FURNITURE	253,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,798
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,798
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>634,494</b>
22020501	LOCAL TRAINING	634,494
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>761,393</b>
22020601	SECURITY SERVICES	634,494
22020606	CLEANING & FUMIGATION SERVICES	126,899
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>634,495</b>
22020701	FINANCIAL CONSULTING	253,798
22020702	INFORMATION TECHNOLOGY CONSULTING	126,899
22020703	LEGAL SERVICES	126,899
22020708	BUDGET PREPARATION	126,899
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>253,798</b>
22020801	MOTOR VEHICLE FUEL COST	253,798
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>126,899</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,899
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,268,990</b>
22021001	REFRESHMENT & MEALS	126,899





<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		126,899
22021003	PUBLICITY & ADVERTISEMENTS		126,899
22021004	MEDICAL EXPENSES		126,899
22021006	POSTAGES & COURIER SERVICES		126,899
22021007	WELFARE PACKAGES		126,899
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		126,899
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		126,899
22021029	MONITORING ACTIVITIES & FOLLOW UP		126,899
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		126,899
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>126,899</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>126,899</b>
22030105	CORRESPONDENCE ADVANCES		126,899
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>44,633,049</b>
	<b>TOTAL OVERHEAD</b>		<b>10,786,405</b>
	<b>TOTAL RECURRENT</b>		<b>55,419,454</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>110,165,874</b>
<b>0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICABA 01018346	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABA 02018350	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABA 03018375	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABA 04018381	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>120,378,909</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,132,500</b>
<b>2101</b>	<b>SALARY</b>	<b>56,117,778</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,117,778</b>
21010101	SALARY	56,117,778
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,014,722</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,014,722</b>
21020201	NHIS	2,805,889
21020202	CONTRIBUTORY PENSION	4,208,833
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,110,242</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,979,533</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,921,261</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,614,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,307,087
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,307,086</b>
22020201	ELECTRICITY CHARGES	653,543
22020202	TELEPHONE CHARGES	130,709
22020203	INTERNET ACCESS CHARGES	261,417
22020205	WATER RATES	261,417
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>653,545</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,709
22020302	BOOKS	130,709
22020303	NEWSPAPERS	130,709
22020304	MAGAZINES & PERIODICALS	130,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	130,709
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,307,086</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	522,835
22020402	MAINTENANCE OF OFFICE FURNITURE	261,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	261,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,417
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>653,543</b>
22020501	LOCAL TRAINING	653,543
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>784,252</b>
22020601	SECURITY SERVICES	653,543
22020606	CLEANING & FUMIGATION SERVICES	130,709
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>653,544</b>
22020701	FINANCIAL CONSULTING	261,417
22020702	INFORMATION TECHNOLOGY CONSULTING	130,709
22020703	LEGAL SERVICES	130,709
22020708	BUDGET PREPARATION	130,709
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>261,417</b>
22020801	MOTOR VEHICLE FUEL COST	261,417
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>130,709</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	130,709
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,307,090</b>
22021001	REFRESHMENT & MEALS	130,709



<b>0228012001</b>		<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		130,709
22021003	PUBLICITY & ADVERTISEMENTS		130,709
22021004	MEDICAL EXPENSES		130,709
22021006	POSTAGES & COURIER SERVICES		130,709
22021007	WELFARE PACKAGES		130,709
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		130,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		130,709
22021029	MONITORING ACTIVITIES & FOLLOW UP		130,709
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		130,709
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>130,709</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>130,709</b>
22030105	CORRESPONDENCE ADVANCES		130,709
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>63,132,500</b>
	<b>TOTAL OVERHEAD</b>		<b>11,110,242</b>
	<b>TOTAL RECURRENT</b>		<b>74,242,742</b>
	<b>TOTAL CAPITAL</b>		<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>		<b>120,378,909</b>
<b>0228012001</b>		<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICKANO 01018931	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKANO 02018932	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKANO 03018934	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKANO 04018935	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>110,167,347</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,981,690</b>
<b>2101</b>	<b>SALARY</b>	<b>47,094,835</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,094,835</b>
21010101	SALARY	47,094,835
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,886,855</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,886,855</b>
21020201	NHIS	2,354,742
21020202	CONTRIBUTORY PENSION	3,532,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,049,490</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,919,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,899,820</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,599,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,940
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,299,940</b>
22020201	ELECTRICITY CHARGES	649,970
22020202	TELEPHONE CHARGES	129,994
22020203	INTERNET ACCESS CHARGES	259,988
22020205	WATER RATES	259,988
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>649,970</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,994
22020302	BOOKS	129,994
22020303	NEWSPAPERS	129,994
22020304	MAGAZINES & PERIODICALS	129,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,994
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,299,940</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,976
22020402	MAINTENANCE OF OFFICE FURNITURE	259,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,988
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>649,970</b>
22020501	LOCAL TRAINING	649,970
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>779,964</b>
22020601	SECURITY SERVICES	649,970
22020606	CLEANING & FUMIGATION SERVICES	129,994
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>649,970</b>
22020701	FINANCIAL CONSULTING	259,988
22020702	INFORMATION TECHNOLOGY CONSULTING	129,994
22020703	LEGAL SERVICES	129,994
22020708	BUDGET PREPARATION	129,994
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>259,988</b>
22020801	MOTOR VEHICLE FUEL COST	259,988
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>129,994</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,994
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,299,940</b>
22021001	REFRESHMENT & MEALS	129,994

**0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	129,994
22021003	PUBLICITY & ADVERTISEMENTS	129,994
22021004	MEDICAL EXPENSES	129,994
22021006	POSTAGES & COURIER SERVICES	129,994
22021007	WELFARE PACKAGES	129,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	129,994
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	129,994
22021029	MONITORING ACTIVITIES & FOLLOW UP	129,994
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	129,994
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>129,994</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>129,994</b>
22030105	CORRESPONDENCE ADVANCES	129,994
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>52,981,690</b>
	<b>TOTAL OVERHEAD</b>	<b>11,049,490</b>
	<b>TOTAL RECURRENT</b>	<b>64,031,180</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>110,167,347</b>

**0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
TBICNNE 01019099	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICNNE 04019108	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>101,468,438</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,425,075</b>
<b>2101</b>	<b>SALARY</b>	<b>34,155,622</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,155,622</b>
21010101	SALARY	34,155,622
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,269,453</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,269,453</b>
21020201	NHIS	1,707,781
21020202	CONTRIBUTORY PENSION	2,561,672
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,296,943</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,199,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,928,334</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,952,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,111
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>976,111</b>
22020201	ELECTRICITY CHARGES	488,056
22020202	TELEPHONE CHARGES	97,611
22020203	INTERNET ACCESS CHARGES	195,222
22020205	WATER RATES	195,222
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>488,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,611
22020302	BOOKS	97,611
22020303	NEWSPAPERS	97,611
22020304	MAGAZINES & PERIODICALS	97,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,611
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>976,111</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,445
22020402	MAINTENANCE OF OFFICE FURNITURE	195,222
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,222
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>488,056</b>
22020501	LOCAL TRAINING	488,056
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>585,667</b>
22020601	SECURITY SERVICES	488,056
22020606	CLEANING & FUMIGATION SERVICES	97,611
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>488,055</b>
22020701	FINANCIAL CONSULTING	195,222
22020702	INFORMATION TECHNOLOGY CONSULTING	97,611
22020703	LEGAL SERVICES	97,611
22020708	BUDGET PREPARATION	97,611
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>195,222</b>
22020801	MOTOR VEHICLE FUEL COST	195,222
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>97,611</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,611
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>976,110</b>
22021001	REFRESHMENT & MEALS	97,611



<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	97,611
22021003	PUBLICITY & ADVERTISEMENTS	97,611
22021004	MEDICAL EXPENSES	97,611
22021006	POSTAGES & COURIER SERVICES	97,611
22021007	WELFARE PACKAGES	97,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,611
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	97,611
22021029	MONITORING ACTIVITIES & FOLLOW UP	97,611
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	97,611
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>97,611</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>97,611</b>
22030105	CORRESPONDENCE ADVANCES	97,611
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>38,425,075</b>
	<b>TOTAL OVERHEAD</b>	<b>8,296,943</b>
	<b>TOTAL RECURRENT</b>	<b>46,722,018</b>
	<b>TOTAL CAPITAL</b>	<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>	<b>101,468,438</b>

<b>0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICCAL 01018740	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICCAL 02018743	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICCAL 03018745	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICCAL 04018748	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>116,876,826</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,499,664</b>
<b>2101</b>	<b>SALARY</b>	<b>55,555,257</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,555,257</b>
21010101	SALARY	55,555,257
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,944,407</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,944,407</b>
21020201	NHIS	2,777,763
21020202	CONTRIBUTORY PENSION	4,166,644
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,240,995</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,144,042</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,908,584</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,939,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	969,528
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>969,529</b>
22020201	ELECTRICITY CHARGES	484,764
22020202	TELEPHONE CHARGES	96,953
22020203	INTERNET ACCESS CHARGES	193,906
22020205	WATER RATES	193,906
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>484,765</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,953
22020302	BOOKS	96,953
22020303	NEWSPAPERS	96,953
22020304	MAGAZINES & PERIODICALS	96,953
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,953
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>969,529</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	387,811
22020402	MAINTENANCE OF OFFICE FURNITURE	193,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,906
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>484,764</b>
22020501	LOCAL TRAINING	484,764
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>581,717</b>
22020601	SECURITY SERVICES	484,764
22020606	CLEANING & FUMIGATION SERVICES	96,953
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>484,765</b>
22020701	FINANCIAL CONSULTING	193,906
22020702	INFORMATION TECHNOLOGY CONSULTING	96,953
22020703	LEGAL SERVICES	96,953
22020708	BUDGET PREPARATION	96,953
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>193,906</b>
22020801	MOTOR VEHICLE FUEL COST	193,906
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>96,953</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,953
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>969,530</b>
22021001	REFRESHMENT & MEALS	96,953





<b>0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	96,953
22021003	PUBLICITY & ADVERTISEMENTS	96,953
22021004	MEDICAL EXPENSES	96,953
22021006	POSTAGES & COURIER SERVICES	96,953
22021007	WELFARE PACKAGES	96,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	96,953
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,953
22021029	MONITORING ACTIVITIES & FOLLOW UP	96,953
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	96,953
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>96,953</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>96,953</b>
22030105	CORRESPONDENCE ADVANCES	96,953
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>62,499,664</b>
	<b>TOTAL OVERHEAD</b>	<b>8,240,995</b>
	<b>TOTAL RECURRENT</b>	<b>70,740,659</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>116,876,826</b>

<b>0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICMIN 01018981	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMIN 02018984	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMIN 03018987	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMIN 04018995	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,687,207</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,813,077</b>
<b>2101</b>	<b>SALARY</b>	<b>31,833,847</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,833,847</b>
21010101	SALARY	31,833,847
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,979,230</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,979,230</b>
21020201	NHIS	1,591,692
21020202	CONTRIBUTORY PENSION	2,387,538
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,737,963</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,623,399</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,436,929</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,291,286
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,145,643
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,145,644</b>
22020201	ELECTRICITY CHARGES	572,822
22020202	TELEPHONE CHARGES	114,564
22020203	INTERNET ACCESS CHARGES	229,129
22020205	WATER RATES	229,129
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>572,820</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,564
22020302	BOOKS	114,564
22020303	NEWSPAPERS	114,564
22020304	MAGAZINES & PERIODICALS	114,564
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,564
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,145,644</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	458,257
22020402	MAINTENANCE OF OFFICE FURNITURE	229,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	229,129
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>572,822</b>
22020501	LOCAL TRAINING	572,822
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>687,386</b>
22020601	SECURITY SERVICES	572,822
22020606	CLEANING & FUMIGATION SERVICES	114,564
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>572,821</b>
22020701	FINANCIAL CONSULTING	229,129
22020702	INFORMATION TECHNOLOGY CONSULTING	114,564
22020703	LEGAL SERVICES	114,564
22020708	BUDGET PREPARATION	114,564
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>229,129</b>
22020801	MOTOR VEHICLE FUEL COST	229,129
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>114,564</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,564
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,145,640</b>
22021001	REFRESHMENT & MEALS	114,564



<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	114,564
22021003	PUBLICITY & ADVERTISEMENTS	114,564
22021004	MEDICAL EXPENSES	114,564
22021006	POSTAGES & COURIER SERVICES	114,564
22021007	WELFARE PACKAGES	114,564
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	114,564
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,564
22021029	MONITORING ACTIVITIES & FOLLOW UP	114,564
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	114,564
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>114,564</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>114,564</b>
22030105	CORRESPONDENCE ADVANCES	114,564
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>35,813,077</b>
	<b>TOTAL OVERHEAD</b>	<b>9,737,963</b>
	<b>TOTAL RECURRENT</b>	<b>45,551,040</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>91,687,207</b>

<b>0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICWAR 01019167	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICWAR 02019171	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICWAR 03019173	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICWAR 04019177	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,755,566</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,955,865</b>
<b>2101</b>	<b>SALARY</b>	<b>32,849,658</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,849,658</b>
21010101	SALARY	32,849,658
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,106,207</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,106,207</b>
21020201	NHIS	1,642,483
21020202	CONTRIBUTORY PENSION	2,463,724
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,663,534</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,573,375</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,704,778</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,803,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	901,593
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>901,593</b>
22020201	ELECTRICITY CHARGES	450,796
22020202	TELEPHONE CHARGES	90,159
22020203	INTERNET ACCESS CHARGES	180,319
22020205	WATER RATES	180,319
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,795</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,159
22020302	BOOKS	90,159
22020303	NEWSPAPERS	90,159
22020304	MAGAZINES & PERIODICALS	90,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,159
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>901,594</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,637
22020402	MAINTENANCE OF OFFICE FURNITURE	180,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,319
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,796</b>
22020501	LOCAL TRAINING	450,796
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,955</b>
22020601	SECURITY SERVICES	450,796
22020606	CLEANING & FUMIGATION SERVICES	90,159
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,796</b>
22020701	FINANCIAL CONSULTING	180,319
22020702	INFORMATION TECHNOLOGY CONSULTING	90,159
22020703	LEGAL SERVICES	90,159
22020708	BUDGET PREPARATION	90,159
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>180,319</b>
22020801	MOTOR VEHICLE FUEL COST	180,319
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>90,159</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,159
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>901,590</b>
22021001	REFRESHMENT & MEALS	90,159



<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		90,159
22021003	PUBLICITY & ADVERTISEMENTS		90,159
22021004	MEDICAL EXPENSES		90,159
22021006	POSTAGES & COURIER SERVICES		90,159
22021007	WELFARE PACKAGES		90,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		90,159
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		90,159
22021029	MONITORING ACTIVITIES & FOLLOW UP		90,159
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		90,159
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>90,159</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>90,159</b>
22030105	CORRESPONDENCE ADVANCES		90,159
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>36,955,865</b>
	<b>TOTAL OVERHEAD</b>		<b>7,663,534</b>
	<b>TOTAL RECURRENT</b>		<b>44,619,399</b>
	<b>TOTAL CAPITAL</b>		<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>		<b>90,755,566</b>
<b>0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICMAID 01018962	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMAID 02018964	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMAID 03018966	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMAID 04018968	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>115,027,383</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,299,936</b>
<b>2101</b>	<b>SALARY</b>	<b>47,377,721</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,377,721</b>
21010101	SALARY	47,377,721
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,922,215</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,922,215</b>
21020201	NHIS	2,368,886
21020202	CONTRIBUTORY PENSION	3,553,329
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,981,027</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,898,897</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,463,891</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,297
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>821,296</b>
22020201	ELECTRICITY CHARGES	410,648
22020202	TELEPHONE CHARGES	82,130
22020203	INTERNET ACCESS CHARGES	164,259
22020205	WATER RATES	164,259
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>410,650</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,130
22020302	BOOKS	82,130
22020303	NEWSPAPERS	82,130
22020304	MAGAZINES & PERIODICALS	82,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,130
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>821,296</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,519
22020402	MAINTENANCE OF OFFICE FURNITURE	164,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,259
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>410,648</b>
22020501	LOCAL TRAINING	410,648
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>492,778</b>
22020601	SECURITY SERVICES	410,648
22020606	CLEANING & FUMIGATION SERVICES	82,130
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>410,649</b>
22020701	FINANCIAL CONSULTING	164,259
22020702	INFORMATION TECHNOLOGY CONSULTING	82,130
22020703	LEGAL SERVICES	82,130
22020708	BUDGET PREPARATION	82,130
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>164,259</b>
22020801	MOTOR VEHICLE FUEL COST	164,259
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>82,130</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,130
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>821,300</b>
22021001	REFRESHMENT & MEALS	82,130



<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	82,130
22021003	PUBLICITY & ADVERTISEMENTS	82,130
22021004	MEDICAL EXPENSES	82,130
22021006	POSTAGES & COURIER SERVICES	82,130
22021007	WELFARE PACKAGES	82,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	82,130
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	82,130
22021029	MONITORING ACTIVITIES & FOLLOW UP	82,130
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	82,130
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>82,130</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>82,130</b>
22030105	CORRESPONDENCE ADVANCES	82,130
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>53,299,936</b>
	<b>TOTAL OVERHEAD</b>	<b>6,981,027</b>
	<b>TOTAL RECURRENT</b>	<b>60,280,963</b>
	<b>TOTAL CAPITAL</b>	<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>	<b>115,027,383</b>

<b>0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICGU 01018777	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICGU 02018780	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICGU 03018783	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICGU 04018786	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,927,603</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,136,140</b>
<b>2101</b>	<b>SALARY</b>	<b>32,121,013</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,121,013</b>
21010101	SALARY	32,121,013
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,015,127</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,015,127</b>
21020201	NHIS	1,606,051
21020202	CONTRIBUTORY PENSION	2,409,076
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,655,296</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,553,469</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,054,811</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,036,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,018,270
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,018,270</b>
22020201	ELECTRICITY CHARGES	509,135
22020202	TELEPHONE CHARGES	101,827
22020203	INTERNET ACCESS CHARGES	203,654
22020205	WATER RATES	203,654
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>509,135</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,827
22020302	BOOKS	101,827
22020303	NEWSPAPERS	101,827
22020304	MAGAZINES & PERIODICALS	101,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,827
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,018,270</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,308
22020402	MAINTENANCE OF OFFICE FURNITURE	203,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,654
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>509,135</b>
22020501	LOCAL TRAINING	509,135
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>610,962</b>
22020601	SECURITY SERVICES	509,135
22020606	CLEANING & FUMIGATION SERVICES	101,827
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>509,135</b>
22020701	FINANCIAL CONSULTING	203,654
22020702	INFORMATION TECHNOLOGY CONSULTING	101,827
22020703	LEGAL SERVICES	101,827
22020708	BUDGET PREPARATION	101,827
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>203,654</b>
22020801	MOTOR VEHICLE FUEL COST	203,654
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,827</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,827
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,018,270</b>
22021001	REFRESHMENT & MEALS	101,827





<b>0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		101,827
22021003	PUBLICITY & ADVERTISEMENTS		101,827
22021004	MEDICAL EXPENSES		101,827
22021006	POSTAGES & COURIER SERVICES		101,827
22021007	WELFARE PACKAGES		101,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,827
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,827
22021029	MONITORING ACTIVITIES & FOLLOW UP		101,827
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		101,827
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>101,827</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>101,827</b>
22030105	CORRESPONDENCE ADVANCES		101,827
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>36,136,140</b>
	<b>TOTAL OVERHEAD</b>		<b>8,655,296</b>
	<b>TOTAL RECURRENT</b>		<b>44,791,436</b>
	<b>TOTAL CAPITAL</b>		<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>		<b>90,927,603</b>
<b>0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICSOK 01019135	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICSOK 02019137	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICSOK 03019141	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICSOK 04019144	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>89,658,452</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,902,189</b>
<b>2101</b>	<b>SALARY</b>	<b>31,024,168</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,024,168</b>
21010101	SALARY	31,024,168
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,878,021</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,878,021</b>
21020201	NHIS	1,551,208
21020202	CONTRIBUTORY PENSION	2,326,813
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,620,096</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,518,683</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,042,385</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,028,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,014,128
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,014,129</b>
22020201	ELECTRICITY CHARGES	507,064
22020202	TELEPHONE CHARGES	101,413
22020203	INTERNET ACCESS CHARGES	202,826
22020205	WATER RATES	202,826
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>507,065</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,413
22020302	BOOKS	101,413
22020303	NEWSPAPERS	101,413
22020304	MAGAZINES & PERIODICALS	101,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,014,129</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,651
22020402	MAINTENANCE OF OFFICE FURNITURE	202,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,826
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,826
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>507,064</b>
22020501	LOCAL TRAINING	507,064
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>608,477</b>
22020601	SECURITY SERVICES	507,064
22020606	CLEANING & FUMIGATION SERVICES	101,413
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>507,065</b>
22020701	FINANCIAL CONSULTING	202,826
22020702	INFORMATION TECHNOLOGY CONSULTING	101,413
22020703	LEGAL SERVICES	101,413
22020708	BUDGET PREPARATION	101,413
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>202,826</b>
22020801	MOTOR VEHICLE FUEL COST	202,826
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,413</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,413
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,014,130</b>
22021001	REFRESHMENT & MEALS	101,413



<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	101,413
22021003	PUBLICITY & ADVERTISEMENTS	101,413
22021004	MEDICAL EXPENSES	101,413
22021006	POSTAGES & COURIER SERVICES	101,413
22021007	WELFARE PACKAGES	101,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	101,413
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,413
22021029	MONITORING ACTIVITIES & FOLLOW UP	101,413
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	101,413
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>101,413</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>101,413</b>
22030105	CORRESPONDENCE ADVANCES	101,413
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>34,902,189</b>
	<b>TOTAL OVERHEAD</b>	<b>8,620,096</b>
	<b>TOTAL RECURRENT</b>	<b>43,522,285</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>89,658,452</b>

<b>0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICUYO 01019153	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICUYO 02019155	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICUYO 03019158	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICUYO 04019160	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>99,187,134</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,424,425</b>
<b>2101</b>	<b>SALARY</b>	<b>32,377,267</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,377,267</b>
21010101	SALARY	32,377,267
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,047,158</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,047,158</b>
21020201	NHIS	1,618,863
21020202	CONTRIBUTORY PENSION	2,428,295
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,016,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,921,980</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,829,280</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	943,093
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>943,094</b>
22020201	ELECTRICITY CHARGES	471,547
22020202	TELEPHONE CHARGES	94,309
22020203	INTERNET ACCESS CHARGES	188,619
22020205	WATER RATES	188,619
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>471,545</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,309
22020302	BOOKS	94,309
22020303	NEWSPAPERS	94,309
22020304	MAGAZINES & PERIODICALS	94,309
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,309
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>943,094</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,237
22020402	MAINTENANCE OF OFFICE FURNITURE	188,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	188,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,619
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>943,094</b>
22020501	LOCAL TRAINING	471,547
22020502	INTERNATIONAL TRAINING	471,547
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,309</b>
22020606	CLEANING & FUMIGATION SERVICES	94,309
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>471,546</b>
22020701	FINANCIAL CONSULTING	188,619
22020702	INFORMATION TECHNOLOGY CONSULTING	94,309
22020703	LEGAL SERVICES	94,309
22020708	BUDGET PREPARATION	94,309
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>188,619</b>
22020801	MOTOR VEHICLE FUEL COST	188,619
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>94,309</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,309
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>943,090</b>
22021001	REFRESHMENT & MEALS	94,309



<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		94,309
22021003	PUBLICITY & ADVERTISEMENTS		94,309
22021004	MEDICAL EXPENSES		94,309
22021006	POSTAGES & COURIER SERVICES		94,309
22021007	WELFARE PACKAGES		94,309
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		94,309
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,309
22021029	MONITORING ACTIVITIES & FOLLOW UP		94,309
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		94,309
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>94,309</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>94,309</b>
22030105	CORRESPONDENCE ADVANCES		94,309
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>36,424,425</b>
	<b>TOTAL OVERHEAD</b>		<b>8,016,289</b>
	<b>TOTAL RECURRENT</b>		<b>44,440,714</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>99,187,134</b>
<b>0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICKEB 01018480	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICKEB 02018486	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKEB 03018491	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKEB 04018497	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>100,937,078</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,353,668</b>
<b>2101</b>	<b>SALARY</b>	<b>34,092,150</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,092,150</b>
21010101	SALARY	34,092,150
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,261,518</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,261,518</b>
21020201	NHIS	1,704,607
21020202	CONTRIBUTORY PENSION	2,556,911
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,836,990</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,744,790</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,765,994</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,843,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>921,999</b>
22020201	ELECTRICITY CHARGES	460,999
22020202	TELEPHONE CHARGES	92,200
22020203	INTERNET ACCESS CHARGES	184,400
22020205	WATER RATES	184,400
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>461,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,200
22020302	BOOKS	92,200
22020303	NEWSPAPERS	92,200
22020304	MAGAZINES & PERIODICALS	92,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>921,999</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,799
22020402	MAINTENANCE OF OFFICE FURNITURE	184,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>460,999</b>
22020501	LOCAL TRAINING	460,999
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>553,199</b>
22020601	SECURITY SERVICES	460,999
22020606	CLEANING & FUMIGATION SERVICES	92,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>461,000</b>
22020701	FINANCIAL CONSULTING	184,400
22020702	INFORMATION TECHNOLOGY CONSULTING	92,200
22020703	LEGAL SERVICES	92,200
22020708	BUDGET PREPARATION	92,200
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>184,400</b>
22020801	MOTOR VEHICLE FUEL COST	184,400
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>92,200</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>922,000</b>
22021001	REFRESHMENT & MEALS	92,200



<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	92,200
22021003	PUBLICITY & ADVERTISEMENTS	92,200
22021004	MEDICAL EXPENSES	92,200
22021006	POSTAGES & COURIER SERVICES	92,200
22021007	WELFARE PACKAGES	92,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,200
22021029	MONITORING ACTIVITIES & FOLLOW UP	92,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	92,200
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>92,200</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>92,200</b>
22030105	CORRESPONDENCE ADVANCES	92,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>38,353,668</b>
	<b>TOTAL OVERHEAD</b>	<b>7,836,990</b>
	<b>TOTAL RECURRENT</b>	<b>46,190,658</b>
	<b>TOTAL CAPITAL</b>	<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>	<b>100,937,078</b>

<b>0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICIGB 01018405	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIGB 02018410	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIGB 03018413	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIGB 04018417	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>106,691,832</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,610,086</b>
<b>2101</b>	<b>SALARY</b>	<b>38,764,521</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,764,521</b>
21010101	SALARY	38,764,521
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,845,565</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,845,565</b>
21020201	NHIS	1,938,226
21020202	CONTRIBUTORY PENSION	2,907,339
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,335,326</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,237,263</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,941,876</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,961,251
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,625
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>980,626</b>
22020201	ELECTRICITY CHARGES	490,313
22020202	TELEPHONE CHARGES	98,063
22020203	INTERNET ACCESS CHARGES	196,125
22020205	WATER RATES	196,125
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>490,315</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,063
22020302	BOOKS	98,063
22020303	NEWSPAPERS	98,063
22020304	MAGAZINES & PERIODICALS	98,063
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,063
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>980,625</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,250
22020402	MAINTENANCE OF OFFICE FURNITURE	196,125
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,125
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>490,313</b>
22020501	LOCAL TRAINING	490,313
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>588,376</b>
22020601	SECURITY SERVICES	490,313
22020606	CLEANING & FUMIGATION SERVICES	98,063
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>490,314</b>
22020701	FINANCIAL CONSULTING	196,125
22020702	INFORMATION TECHNOLOGY CONSULTING	98,063
22020703	LEGAL SERVICES	98,063
22020708	BUDGET PREPARATION	98,063
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>196,125</b>
22020801	MOTOR VEHICLE FUEL COST	196,125
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>98,063</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,063
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>980,630</b>
22021001	REFRESHMENT & MEALS	98,063





<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		98,063
22021003	PUBLICITY & ADVERTISEMENTS		98,063
22021004	MEDICAL EXPENSES		98,063
22021006	POSTAGES & COURIER SERVICES		98,063
22021007	WELFARE PACKAGES		98,063
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		98,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		98,063
22021029	MONITORING ACTIVITIES & FOLLOW UP		98,063
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		98,063
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>98,063</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>98,063</b>
22030105	CORRESPONDENCE ADVANCES		98,063
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>43,610,086</b>
	<b>TOTAL OVERHEAD</b>		<b>8,335,326</b>
	<b>TOTAL RECURRENT</b>		<b>51,945,412</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>106,691,832</b>
<b>0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICBAU 01018430	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBAU 02018436	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBAU 03018437	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBAU 04018440	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>123,130,431</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,861,308</b>
<b>2101</b>	<b>SALARY</b>	<b>53,210,051</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,210,051</b>
21010101	SALARY	53,210,051
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,651,257</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,651,257</b>
21020201	NHIS	2,660,503
21020202	CONTRIBUTORY PENSION	3,990,754
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,522,703</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,422,436</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,008,014</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,005,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,671
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,002,671</b>
22020201	ELECTRICITY CHARGES	501,336
22020202	TELEPHONE CHARGES	100,267
22020203	INTERNET ACCESS CHARGES	200,534
22020205	WATER RATES	200,534
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>501,335</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,267
22020302	BOOKS	100,267
22020303	NEWSPAPERS	100,267
22020304	MAGAZINES & PERIODICALS	100,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,267
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,002,671</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,069
22020402	MAINTENANCE OF OFFICE FURNITURE	200,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,534
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>501,336</b>
22020501	LOCAL TRAINING	501,336
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>601,603</b>
22020601	SECURITY SERVICES	501,336
22020606	CLEANING & FUMIGATION SERVICES	100,267
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>501,335</b>
22020701	FINANCIAL CONSULTING	200,534
22020702	INFORMATION TECHNOLOGY CONSULTING	100,267
22020703	LEGAL SERVICES	100,267
22020708	BUDGET PREPARATION	100,267
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,534</b>
22020801	MOTOR VEHICLE FUEL COST	200,534
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,267</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,267
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,002,670</b>
22021001	REFRESHMENT & MEALS	100,267



<b>0228024001</b>		<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		100,267
22021003	PUBLICITY & ADVERTISEMENTS		100,267
22021004	MEDICAL EXPENSES		100,267
22021006	POSTAGES & COURIER SERVICES		100,267
22021007	WELFARE PACKAGES		100,267
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,267
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,267
22021029	MONITORING ACTIVITIES & FOLLOW UP		100,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		100,267
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>100,267</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>100,267</b>
22030105	CORRESPONDENCE ADVANCES		100,267
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>59,861,308</b>
	<b>TOTAL OVERHEAD</b>		<b>8,522,703</b>
	<b>TOTAL RECURRENT</b>		<b>68,384,011</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>123,130,431</b>
<b>0228024001</b>		<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICIB 01018797	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIB 02018801	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIB 03018804	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIB 04018807	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>118,375,390</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,168,670</b>
<b>2101</b>	<b>SALARY</b>	<b>48,149,929</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,149,929</b>
21010101	SALARY	48,149,929
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,018,741</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,018,741</b>
21020201	NHIS	2,407,496
21020202	CONTRIBUTORY PENSION	3,611,245
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,460,300</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,349,002</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,338,925</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,225,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,975
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,112,976</b>
22020201	ELECTRICITY CHARGES	556,488
22020202	TELEPHONE CHARGES	111,298
22020203	INTERNET ACCESS CHARGES	222,595
22020205	WATER RATES	222,595
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>556,490</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,298
22020302	BOOKS	111,298
22020303	NEWSPAPERS	111,298
22020304	MAGAZINES & PERIODICALS	111,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,298
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,112,975</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,190
22020402	MAINTENANCE OF OFFICE FURNITURE	222,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	222,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,595
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>556,488</b>
22020501	LOCAL TRAINING	556,488
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>667,786</b>
22020601	SECURITY SERVICES	556,488
22020606	CLEANING & FUMIGATION SERVICES	111,298
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>556,489</b>
22020701	FINANCIAL CONSULTING	222,595
22020702	INFORMATION TECHNOLOGY CONSULTING	111,298
22020703	LEGAL SERVICES	111,298
22020708	BUDGET PREPARATION	111,298
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>222,595</b>
22020801	MOTOR VEHICLE FUEL COST	222,595
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>111,298</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,298
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,112,980</b>
22021001	REFRESHMENT & MEALS	111,298



<b>0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		111,298
22021003	PUBLICITY & ADVERTISEMENTS		111,298
22021004	MEDICAL EXPENSES		111,298
22021006	POSTAGES & COURIER SERVICES		111,298
22021007	WELFARE PACKAGES		111,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,298
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		111,298
22021029	MONITORING ACTIVITIES & FOLLOW UP		111,298
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		111,298
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>111,298</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>111,298</b>
22030105	CORRESPONDENCE ADVANCES		111,298
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>54,168,670</b>
	<b>TOTAL OVERHEAD</b>		<b>9,460,300</b>
	<b>TOTAL RECURRENT</b>		<b>63,628,970</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>118,375,390</b>
<b>0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICBEN 01018456	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBEN 02018460	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBEN 03018462	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBEN 04018465	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>82,613,655</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,200,837</b>
<b>2101</b>	<b>SALARY</b>	<b>25,956,300</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,956,300</b>
21010101	SALARY	25,956,300
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,244,537</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,244,537</b>
21020201	NHIS	1,297,815
21020202	CONTRIBUTORY PENSION	1,946,722
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,276,651</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,191,043</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,568,226</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,712,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	856,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>856,076</b>
22020201	ELECTRICITY CHARGES	428,038
22020202	TELEPHONE CHARGES	85,608
22020203	INTERNET ACCESS CHARGES	171,215
22020205	WATER RATES	171,215
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>428,040</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,608
22020302	BOOKS	85,608
22020303	NEWSPAPERS	85,608
22020304	MAGAZINES & PERIODICALS	85,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,608
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>856,075</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	342,430
22020402	MAINTENANCE OF OFFICE FURNITURE	171,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,215
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>428,038</b>
22020501	LOCAL TRAINING	428,038
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>513,646</b>
22020601	SECURITY SERVICES	428,038
22020606	CLEANING & FUMIGATION SERVICES	85,608
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>428,039</b>
22020701	FINANCIAL CONSULTING	171,215
22020702	INFORMATION TECHNOLOGY CONSULTING	85,608
22020703	LEGAL SERVICES	85,608
22020708	BUDGET PREPARATION	85,608
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>171,215</b>
22020801	MOTOR VEHICLE FUEL COST	171,215
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>85,608</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	85,608
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>856,080</b>
22021001	REFRESHMENT & MEALS	85,608



<b>0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	85,608
22021003	PUBLICITY & ADVERTISEMENTS	85,608
22021004	MEDICAL EXPENSES	85,608
22021006	POSTAGES & COURIER SERVICES	85,608
22021007	WELFARE PACKAGES	85,608
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	85,608
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,608
22021029	MONITORING ACTIVITIES & FOLLOW UP	85,608
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	85,608
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>85,608</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>85,608</b>
22030105	CORRESPONDENCE ADVANCES	85,608
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>29,200,837</b>
	<b>TOTAL OVERHEAD</b>	<b>7,276,651</b>
	<b>TOTAL RECURRENT</b>	<b>36,477,488</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>82,613,655</b>



<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>141,059,710</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,532,491</b>
<b>2101</b>	<b>SALARY</b>	<b>65,362,214</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,362,214</b>
21010101	SALARY	65,362,214
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,170,277</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,170,277</b>
21020201	NHIS	3,268,111
21020202	CONTRIBUTORY PENSION	4,902,166
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,780,799</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,630,437</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,510,874</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,007,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,503,625
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,503,624</b>
22020201	ELECTRICITY CHARGES	751,812
22020202	TELEPHONE CHARGES	150,362
22020203	INTERNET ACCESS CHARGES	300,725
22020205	WATER RATES	300,725
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>751,810</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,362
22020302	BOOKS	150,362
22020303	NEWSPAPERS	150,362
22020304	MAGAZINES & PERIODICALS	150,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,362
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,503,625</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,450
22020402	MAINTENANCE OF OFFICE FURNITURE	300,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,725
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,725
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>751,812</b>
22020501	LOCAL TRAINING	751,812
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>902,174</b>
22020601	SECURITY SERVICES	751,812
22020606	CLEANING & FUMIGATION SERVICES	150,362
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>751,811</b>
22020701	FINANCIAL CONSULTING	300,725
22020702	INFORMATION TECHNOLOGY CONSULTING	150,362
22020703	LEGAL SERVICES	150,362
22020708	BUDGET PREPARATION	150,362
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,725</b>
22020801	MOTOR VEHICLE FUEL COST	300,725
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,362</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,362
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,503,620</b>
22021001	REFRESHMENT & MEALS	150,362





<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		150,362
22021003	PUBLICITY & ADVERTISEMENTS		150,362
22021004	MEDICAL EXPENSES		150,362
22021006	POSTAGES & COURIER SERVICES		150,362
22021007	WELFARE PACKAGES		150,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		150,362
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		150,362
22021029	MONITORING ACTIVITIES & FOLLOW UP		150,362
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		150,362
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>150,362</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>150,362</b>
22030105	CORRESPONDENCE ADVANCES		150,362
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>73,532,491</b>
	<b>TOTAL OVERHEAD</b>		<b>12,780,799</b>
	<b>TOTAL RECURRENT</b>		<b>86,313,290</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>141,059,710</b>
<b>0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICABK 01018231	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABK 02018241	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABK 03018249	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABK 04018260	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>88,195,736</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,161,371</b>
<b>2101</b>	<b>SALARY</b>	<b>29,476,774</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,476,774</b>
21010101	SALARY	29,476,774
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,684,597</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,684,597</b>
21020201	NHIS	1,473,839
21020202	CONTRIBUTORY PENSION	2,210,758
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,898,198</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,793,513</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,140,538</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,093,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,046,846
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,046,846</b>
22020201	ELECTRICITY CHARGES	523,423
22020202	TELEPHONE CHARGES	104,685
22020203	INTERNET ACCESS CHARGES	209,369
22020205	WATER RATES	209,369
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>523,425</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	104,685
22020302	BOOKS	104,685
22020303	NEWSPAPERS	104,685
22020304	MAGAZINES & PERIODICALS	104,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,685
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,046,845</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,738
22020402	MAINTENANCE OF OFFICE FURNITURE	209,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,369
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>523,423</b>
22020501	LOCAL TRAINING	523,423
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>628,108</b>
22020601	SECURITY SERVICES	523,423
22020606	CLEANING & FUMIGATION SERVICES	104,685
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>523,424</b>
22020701	FINANCIAL CONSULTING	209,369
22020702	INFORMATION TECHNOLOGY CONSULTING	104,685
22020703	LEGAL SERVICES	104,685
22020708	BUDGET PREPARATION	104,685
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>209,369</b>
22020801	MOTOR VEHICLE FUEL COST	209,369
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>104,685</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,685
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,046,850</b>
22021001	REFRESHMENT & MEALS	104,685



<b>0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		104,685
22021003	PUBLICITY & ADVERTISEMENTS		104,685
22021004	MEDICAL EXPENSES		104,685
22021006	POSTAGES & COURIER SERVICES		104,685
22021007	WELFARE PACKAGES		104,685
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,685
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,685
22021029	MONITORING ACTIVITIES & FOLLOW UP		104,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		104,685
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>104,685</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>104,685</b>
22030105	CORRESPONDENCE ADVANCES		104,685
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>33,161,371</b>
	<b>TOTAL OVERHEAD</b>		<b>8,898,198</b>
	<b>TOTAL RECURRENT</b>		<b>42,059,569</b>
	<b>TOTAL CAPITAL</b>		<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>		<b>88,195,736</b>
<b>0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TICYOLA030018290	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TICYOLA031018296	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TICYOLA032018302	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TICYOLA033018305	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>107,758,150</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,581,322</b>
<b>2101</b>	<b>SALARY</b>	<b>39,627,842</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,627,842</b>
21010101	SALARY	39,627,842
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,953,480</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,953,480</b>
21020201	NHIS	1,981,392
21020202	CONTRIBUTORY PENSION	2,972,088
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,430,408</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,331,227</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,975,439</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	991,813
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>991,814</b>
22020201	ELECTRICITY CHARGES	495,907
22020202	TELEPHONE CHARGES	99,181
22020203	INTERNET ACCESS CHARGES	198,363
22020205	WATER RATES	198,363
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>495,905</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	99,181
22020302	BOOKS	99,181
22020303	NEWSPAPERS	99,181
22020304	MAGAZINES & PERIODICALS	99,181
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,181
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>991,814</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,725
22020402	MAINTENANCE OF OFFICE FURNITURE	198,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,363
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>495,907</b>
22020501	LOCAL TRAINING	495,907
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>595,088</b>
22020601	SECURITY SERVICES	495,907
22020606	CLEANING & FUMIGATION SERVICES	99,181
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>495,906</b>
22020701	FINANCIAL CONSULTING	198,363
22020702	INFORMATION TECHNOLOGY CONSULTING	99,181
22020703	LEGAL SERVICES	99,181
22020708	BUDGET PREPARATION	99,181
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>198,363</b>
22020801	MOTOR VEHICLE FUEL COST	198,363
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>99,181</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,181
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>991,810</b>
22021001	REFRESHMENT & MEALS	99,181



<b>0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		99,181
22021003	PUBLICITY & ADVERTISEMENTS		99,181
22021004	MEDICAL EXPENSES		99,181
22021006	POSTAGES & COURIER SERVICES		99,181
22021007	WELFARE PACKAGES		99,181
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		99,181
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,181
22021029	MONITORING ACTIVITIES & FOLLOW UP		99,181
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		99,181
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>99,181</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>99,181</b>
22030105	CORRESPONDENCE ADVANCES		99,181
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>44,581,322</b>
	<b>TOTAL OVERHEAD</b>		<b>8,430,408</b>
	<b>TOTAL RECURRENT</b>		<b>53,011,730</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>107,758,150</b>
<b>0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICJOS 01018903	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICJOS 02018908	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJOS 03018910	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICJOS 04018912	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>86,983,254</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,138,931</b>
<b>2101</b>	<b>SALARY</b>	<b>25,901,272</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,901,272</b>
21010101	SALARY	25,901,272
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,237,659</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,237,659</b>
21020201	NHIS	1,295,064
21020202	CONTRIBUTORY PENSION	1,942,595
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,708,156</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,570,413</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,132,291</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,754,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,430
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,377,430</b>
22020201	ELECTRICITY CHARGES	688,715
22020202	TELEPHONE CHARGES	137,743
22020203	INTERNET ACCESS CHARGES	275,486
22020205	WATER RATES	275,486
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>688,715</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,743
22020302	BOOKS	137,743
22020303	NEWSPAPERS	137,743
22020304	MAGAZINES & PERIODICALS	137,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,743
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,377,430</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,972
22020402	MAINTENANCE OF OFFICE FURNITURE	275,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,486
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>688,715</b>
22020501	LOCAL TRAINING	688,715
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>826,458</b>
22020601	SECURITY SERVICES	688,715
22020606	CLEANING & FUMIGATION SERVICES	137,743
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>688,715</b>
22020701	FINANCIAL CONSULTING	275,486
22020702	INFORMATION TECHNOLOGY CONSULTING	137,743
22020703	LEGAL SERVICES	137,743
22020708	BUDGET PREPARATION	137,743
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>275,486</b>
22020801	MOTOR VEHICLE FUEL COST	275,486
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>137,743</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,743
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,377,430</b>
22021001	REFRESHMENT & MEALS	137,743



<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	137,743
22021003	PUBLICITY & ADVERTISEMENTS	137,743
22021004	MEDICAL EXPENSES	137,743
22021006	POSTAGES & COURIER SERVICES	137,743
22021007	WELFARE PACKAGES	137,743
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,743
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,743
22021029	MONITORING ACTIVITIES & FOLLOW UP	137,743
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	137,743
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>137,743</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>137,743</b>
22030105	CORRESPONDENCE ADVANCES	137,743
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>29,138,931</b>
	<b>TOTAL OVERHEAD</b>	<b>11,708,156</b>
	<b>TOTAL RECURRENT</b>	<b>40,847,087</b>
	<b>TOTAL CAPITAL</b>	<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>	<b>86,983,254</b>

<b>0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICYEN 01019185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICYEN 02019187	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICYEN 03019191	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICYEN 04019197	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>320,044,181</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,983,437</b>
<b>2101</b>	<b>SALARY</b>	<b>198,667,674</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>198,667,674</b>
21010101	SALARY	198,667,674
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,315,763</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,315,763</b>
21020201	NHIS	9,415,687
21020202	CONTRIBUTORY PENSION	14,900,076
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,516,024</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,516,024</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,178,936</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,526,357
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,060,441</b>
22020201	ELECTRICITY CHARGES	407,862
22020202	TELEPHONE CHARGES	244,717
22020203	INTERNET ACCESS CHARGES	407,862
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,243,241</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,142,013
22020302	BOOKS	163,145
22020303	NEWSPAPERS	163,145
22020304	MAGAZINES & PERIODICALS	81,572
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,290
22020306	PRINTING OF SECURITY DOCUMENTS	203,931
22020309	UNIFORMS & OTHER CLOTHING	163,145
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,651,104</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,862
22020402	MAINTENANCE OF OFFICE FURNITURE	326,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	815,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,145
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,145
22020406	OTHER MAINTENANCE SERVICES	163,145
22020410	MAINTENANCE OF ROADS AND BRIDGES	611,793
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>734,151</b>
22020501	LOCAL TRAINING	734,151
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>652,579</b>
22020601	SECURITY SERVICES	652,579
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>611,794</b>
22020701	FINANCIAL CONSULTING	326,290
22020702	INFORMATION TECHNOLOGY CONSULTING	122,359
22020703	LEGAL SERVICES	163,145
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>244,717</b>
22020801	MOTOR VEHICLE FUEL COST	244,717
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>407,862</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	244,717





<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020902	INSURANCE PREMIUM	163,145
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,731,199</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,631,448
22021003	PUBLICITY & ADVERTISEMENTS	326,290
22021006	POSTAGES & COURIER SERVICES	81,572
22021007	WELFARE PACKAGES	1,060,441
22021031	CURRICULUM DEVELOPMENT	1,631,448
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>76,544,720</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>51,073,150</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>51,073,150</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	51,073,150
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,301,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,301,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,301,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,170,570</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,170,570</b>
23050101	RESEARCH AND DEVELOPMENT	24,170,570
	<b>TOTAL PERSONNEL</b>	<b>222,983,437</b>
	<b>TOTAL OVERHEAD</b>	<b>20,516,024</b>
	<b>TOTAL RECURRENT</b>	<b>243,499,461</b>
	<b>TOTAL CAPITAL</b>	<b>76,544,720</b>
	<b>TOTAL ALLOCATION</b>	<b>320,044,181</b>

<b>0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NACGRAB03001972 4	POST COLLECTION PROCESSING OF GERMLASM	NEW	1,200,000
NACGRAB03001973 2	COLLATION OF MEDICINAL VALUE TREES AND CHARACTERIZATION OF SELECTED CROP SPECIES	NEW	4,260,000
NACGRAB03001973 7	REGENERATION OF CONSERVED GERMLASM AND COLLECTED SPECIES	NEW	900,000
NACGRAB03001974 3	PLANTING OF SEEDS AND POTTING OF SEEDLINGS COLLECTED	NEW	206,000
NACGRAB03001976 4	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS	NEW	20,645,000
NACGRAB03001977 6	UPGRADING AND MAINTENANCE OF GENE BANK AND CABINET FOR HERBARIUM VOUCHER SPECIMEN	NEW	5,900,000
NACGRAB03001978 8	CONTROLLING MOULDS AND FUNGI INFECTIONS	NEW	1,000,000
NACGRAB03001979 3	CUTTINGS OF VEGETATIVE PLANTS/DEVELOPMENT OF STORAGE PROTOCOL,	NEW	3,880,000
NACGRAB03001979 8	THE ESTABLISHED PLANTLETS ARE PINEAPPLE, PLANTAIN AND EUCALYPTUS PLANTLETS TRANSFERRED TO TIBS AND ACCLIMATIZED AND DISTRIBUTED AS DEMANDS ARISE FOR UTILIZATION.	NEW	13,082,150
NACGRAB03101975 7	TRANSPLANTING/COLLECTION OF 500 PLANT SPECIMENS	NEW	1,301,000
NACGRAB03201976 7	GERMLASM VIABILITY ASSESSMENT AND HEALTH EVALUATION	NEW	3,133,184
NACGRAB03201980 2	HOMOGENIZATION OF COLLECTED SAMPLE AND EXTRACTION OF DNA FROM THE COLLECTED SAMPLES	NEW	1,348,000
NACGRAB03201980 8	GENE AMPLIFICATION BY PCR METHOD.	NEW	5,854,816
NACGRAB03201981 4	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM	NEW	1,237,320
NACGRAB03201982 0	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM MAINTAINED IN THE GROWTH ROOM	NEW	12,597,250



<b>0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>370,320,763</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>260,594,714</b>
<b>2101</b>	<b>SALARY</b>	<b>231,639,746</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,639,746</b>
21010101	SALARY	231,639,746
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,954,968</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,954,968</b>
21020201	NHIS	11,581,987
21020202	CONTRIBUTORY PENSION	17,372,981
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,726,050</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,726,050</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,923,247</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,082,651
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,376,299</b>
22020201	ELECTRICITY CHARGES	581,951
22020202	TELEPHONE CHARGES	581,951
22020203	INTERNET ACCESS CHARGES	921,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	290,975
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,731</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,028,745
22020302	BOOKS	404,133
22020303	NEWSPAPERS	80,827
22020304	MAGAZINES & PERIODICALS	80,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,133
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,066
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,343,970</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	808,265
22020402	MAINTENANCE OF OFFICE FURNITURE	242,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	242,480
22020406	OTHER MAINTENANCE SERVICES	242,480
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,212,398</b>
22020501	LOCAL TRAINING	1,212,398
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,181,892</b>
22020601	SECURITY SERVICES	5,819,509
22020606	CLEANING & FUMIGATION SERVICES	3,362,383
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,981,866</b>
22020701	FINANCIAL CONSULTING	646,612
22020702	INFORMATION TECHNOLOGY CONSULTING	404,133
22020703	LEGAL SERVICES	931,121
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,828,928</b>
22020801	MOTOR VEHICLE FUEL COST	1,939,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,827
22020803	PLANT / GENERATOR FUEL COST	808,265



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
CODE	LINE ITEM		AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,676,719</b>
22021001	REFRESHMENT & MEALS		282,893
22021002	HONORARIUM & SITTING ALLOWANCE		1,212,398
22021003	PUBLICITY & ADVERTISEMENTS		323,306
22021004	MEDICAL EXPENSES		80,827
22021006	POSTAGES & COURIER SERVICES		49,856
22021007	WELFARE PACKAGES		161,653
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		323,306
22021010	DIRECT TEACHING & LABORATORY COST		242,480
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,999,999</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>42,675,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>42,675,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		6,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,500,000
23010113	PURCHASE OF COMPUTERS		12,375,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		12,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>20,592,405</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>20,592,405</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,092,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>3,500,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>3,500,000</b>
23040102	EROSION & FLOOD CONTROL		3,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>8,232,594</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>8,232,594</b>
23050101	RESEARCH AND DEVELOPMENT		8,232,594
	<b>TOTAL PERSONNEL</b>		<b>260,594,714</b>
	<b>TOTAL OVERHEAD</b>		<b>34,726,050</b>
	<b>TOTAL RECURRENT</b>		<b>295,320,764</b>
	<b>TOTAL CAPITAL</b>		<b>74,999,999</b>
	<b>TOTAL ALLOCATION</b>		<b>370,320,763</b>
<b>0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN1167018517	PROCUREMENT OF DESKTOP COMPUTER SETS, LAPTOP COMPUTERS, UNINTERRUPTIBLE POWER SUPPLY, PRINTERS, AND PHOTOCOPIERS	NEW	12,375,000



<b>0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>431,904,717</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>365,181,107</b>
<b>2101</b>	<b>SALARY</b>	<b>317,998,959</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>317,998,959</b>
21010101	SALARY	317,998,959
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,182,148</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,182,148</b>
21020201	NHIS	15,382,252
21020202	CONTRIBUTORY PENSION	31,799,896
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,723,610</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,377,358</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,117,796</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,634,625
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,721,188
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,761,983
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,798,088</b>
22020201	ELECTRICITY CHARGES	572,119
22020202	TELEPHONE CHARGES	408,656
22020203	INTERNET ACCESS CHARGES	817,313
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,541,842</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,775
22020302	BOOKS	187,982
22020303	NEWSPAPERS	163,463
22020304	MAGAZINES & PERIODICALS	147,116
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,310
22020307	DRUGS & MEDICAL SUPPLIES	81,731
22020309	UNIFORMS & OTHER CLOTHING	196,155
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	196,155
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	196,155
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,511,566</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	980,775
22020402	MAINTENANCE OF OFFICE FURNITURE	588,465
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	817,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,388
22020406	OTHER MAINTENANCE SERVICES	653,850
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,206,208</b>
22020501	LOCAL TRAINING	6,129,845
22020502	INTERNATIONAL TRAINING	6,076,363
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,250,026</b>
22020601	SECURITY SERVICES	817,313
22020603	OFFICE RENT	3,269,250
22020606	CLEANING & FUMIGATION SERVICES	163,463
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,729,825</b>
22020701	FINANCIAL CONSULTING	2,451,938
22020702	INFORMATION TECHNOLOGY CONSULTING	179,809



<b>0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	98,078
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,822,144</b>
22020801	MOTOR VEHICLE FUEL COST	2,860,594
22020803	PLANT / GENERATOR FUEL COST	1,961,550
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,056,749</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,155
22020902	INSURANCE PREMIUM	2,860,594
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,343,114</b>
22021001	REFRESHMENT & MEALS	980,775
22021002	HONORARIUM & SITTING ALLOWANCE	980,775
22021003	PUBLICITY & ADVERTISEMENTS	245,194
22021004	MEDICAL EXPENSES	35,877
22021006	POSTAGES & COURIER SERVICES	98,078
22021007	WELFARE PACKAGES	980,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,328
22021029	MONITORING ACTIVITIES & FOLLOW UP	408,656
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	408,656
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>16,346,252</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>16,346,252</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,346,252
	<b>TOTAL PERSONNEL</b>	<b>365,181,107</b>
	<b>TOTAL OVERHEAD</b>	<b>66,723,610</b>
	<b>TOTAL RECURRENT</b>	<b>431,904,717</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>431,904,717</b>



<b>0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>95,097,393</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,930,921</b>
<b>2101</b>	<b>SALARY</b>	<b>60,383,041</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,383,041</b>
21010101	SALARY	60,383,041
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,547,880</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,547,880</b>
21020201	NHIS	3,019,152
21020202	CONTRIBUTORY PENSION	4,528,728
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,166,472</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,929,952</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,518,793</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,153,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,365,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>354,780</b>
22020202	TELEPHONE CHARGES	157,680
22020203	INTERNET ACCESS CHARGES	197,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>305,712</b>
22020303	NEWSPAPERS	78,840
22020304	MAGAZINES & PERIODICALS	39,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,680
22020309	UNIFORMS & OTHER CLOTHING	29,772
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,222,020</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	394,200
22020402	MAINTENANCE OF OFFICE FURNITURE	197,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	394,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,840
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>394,200</b>
22020501	LOCAL TRAINING	394,200
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,164,014</b>
22020601	SECURITY SERVICES	3,941,995
22020603	OFFICE RENT	1,182,599
22020606	CLEANING & FUMIGATION SERVICES	39,420
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,325,777</b>
22020701	FINANCIAL CONSULTING	1,419,118
22020702	INFORMATION TECHNOLOGY CONSULTING	394,200
22020703	LEGAL SERVICES	39,420
22020708	BUDGET PREPARATION	473,039
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,734,478</b>
22020801	MOTOR VEHICLE FUEL COST	788,399
22020803	PLANT / GENERATOR FUEL COST	946,079
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,222,019</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,420
22020902	INSURANCE PREMIUM	1,182,599
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,688,159</b>



<b>0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	394,200
22021002	HONORARIUM & SITTING ALLOWANCE	5,518,793
22021003	PUBLICITY & ADVERTISEMENTS	394,200
22021006	POSTAGES & COURIER SERVICES	15,768
22021007	WELFARE PACKAGES	1,182,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	788,399
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	394,200
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>236,520</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>236,520</b>
22030105	CORRESPONDENCE ADVANCES	236,520
	<b>TOTAL PERSONNEL</b>	<b>67,930,921</b>
	<b>TOTAL OVERHEAD</b>	<b>27,166,472</b>
	<b>TOTAL RECURRENT</b>	<b>95,097,393</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>95,097,393</b>



<b>0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>320,597,871</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>239,577,125</b>
<b>2101</b>	<b>SALARY</b>	<b>212,957,445</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>212,957,445</b>
21010101	SALARY	212,957,445
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,619,680</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,619,680</b>
21020201	NHIS	10,647,872
21020202	CONTRIBUTORY PENSION	15,971,808
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,020,746</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,020,746</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,593,428</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,181,329
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,412,099
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,364,832</b>
22020201	ELECTRICITY CHARGES	579,970
22020202	TELEPHONE CHARGES	921,077
22020203	INTERNET ACCESS CHARGES	863,785
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,147,124</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,255
22020302	BOOKS	287,928
22020303	NEWSPAPERS	82,265
22020304	MAGAZINES & PERIODICALS	98,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,210
22020306	PRINTING OF SECURITY DOCUMENTS	164,531
22020308	FIELD & CAMPING MATERIALS SUPPLIES	41,133
22020309	UNIFORMS & OTHER CLOTHING	337,288
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,217,865</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	616,989
22020402	MAINTENANCE OF OFFICE FURNITURE	616,989
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,223
22020405	MAINTENANCE OF PLANTS/GENERATORS	740,387
22020406	OTHER MAINTENANCE SERVICES	123,398
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>616,989</b>
22020501	LOCAL TRAINING	616,989
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,100,445</b>
22020601	SECURITY SERVICES	2,591,355
22020606	CLEANING & FUMIGATION SERVICES	2,509,090
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,237,532</b>
22020701	FINANCIAL CONSULTING	370,194
22020702	INFORMATION TECHNOLOGY CONSULTING	287,928
22020703	LEGAL SERVICES	205,663
22020704	ENGINEERING SERVICES	287,928
22020708	BUDGET PREPARATION	85,819





<b>0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,797,018</b>
22020801	MOTOR VEHICLE FUEL COST	740,387
22020803	PLANT / GENERATOR FUEL COST	2,056,631
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67,458</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,458
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,878,055</b>
22021001	REFRESHMENT & MEALS	847,056
22021002	HONORARIUM & SITTING ALLOWANCE	2,171,803
22021003	PUBLICITY & ADVERTISEMENTS	575,857
22021006	POSTAGES & COURIER SERVICES	74,039
22021007	WELFARE PACKAGES	559,404
22021009	SPORTING ACTIVITIES	139,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,492
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	419,553
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,775,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,775,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,175,000
23010113	PURCHASE OF COMPUTERS	1,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,350,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,160,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,160,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	1,160,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,321,835</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,321,835</b>
23040102	EROSION & FLOOD CONTROL	4,321,835
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,743,165</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,743,165</b>
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	993,165
	<b>TOTAL PERSONNEL</b>	<b>239,577,125</b>
	<b>TOTAL OVERHEAD</b>	<b>31,020,746</b>
	<b>TOTAL RECURRENT</b>	<b>270,597,871</b>
	<b>TOTAL CAPITAL</b>	<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>320,597,871</b>



<b>0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE &amp; TECHNOLOGY - ILE-IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>651,315,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>436,609,937</b>
<b>2101</b>	<b>SALARY</b>	<b>338,111,872</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,111,872</b>
21010101	SALARY	338,111,872
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,498,065</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,234,081</b>
21020101	NON REGULAR ALLOWANCES	56,234,081
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,263,984</b>
21020201	NHIS	16,905,594
21020202	CONTRIBUTORY PENSION	25,358,390
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,295,536</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,729,494</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,489,295</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,224,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,264,390
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>133,396</b>
22020201	ELECTRICITY CHARGES	133,396
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>838,071</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,801
22020306	PRINTING OF SECURITY DOCUMENTS	323,432
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,303,449</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,427,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,604,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	847,583
22020406	OTHER MAINTENANCE SERVICES	1,148,346
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,240,273</b>
22020601	SECURITY SERVICES	3,240,273
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,215,722</b>
22020801	MOTOR VEHICLE FUEL COST	426,234
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	789,488
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,509,288</b>
22021001	REFRESHMENT & MEALS	1,708,100
22021002	HONORARIUM & SITTING ALLOWANCE	358,858
22021003	PUBLICITY & ADVERTISEMENTS	1,724,614
22021006	POSTAGES & COURIER SERVICES	215,315
22021007	WELFARE PACKAGES	502,401
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>566,042</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>566,042</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	566,042
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>194,410,144</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,345,970</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,345,970</b>
23010102	PURCHASE OF OFFICE BUILDINGS	36,345,970



<b>0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE &amp; TECHNOLOGY - ILE-IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,637,208</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,637,208</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,637,208
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>151,426,966</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>151,426,966</b>
23050101	RESEARCH AND DEVELOPMENT	110,138,500
23050102	COMPUTER SOFTWARE ACQUISITION	41,288,466
	<b>TOTAL PERSONNEL</b>	<b>436,609,937</b>
	<b>TOTAL OVERHEAD</b>	<b>20,295,536</b>
	<b>TOTAL RECURRENT</b>	<b>456,905,473</b>
	<b>TOTAL CAPITAL</b>	<b>194,410,144</b>
	<b>TOTAL ALLOCATION</b>	<b>651,315,617</b>

<b>0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE &amp; TECHNOLOGY - ILE-IFE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ARCSST160017218	"AN ORIENTATION PROGRAM (PGD)	NEW	77,445,500
ARCSST160017224	CONSTRUCTION OF CONDUCTIVE ADMINISTRATIVE FACILITIES	NEW	6,637,208
ARCSST160017241	FACILITIES FOR REMOTE SENSING/ GIS	NEW	32,693,000
ARCSST160017247	"FACILITIES FOR BASIC SPACE AND ATMOSPHERIC SCIENCES	NEW	5,650,000
ARCSST160017270	FACILITIES FOR SATELLITE METEOROLOGY	NEW	7,630,000
ARCSST160017277	FACILITIES FOR GEONETCAST SET UP	NEW	1,170,000
ARCSST160017282	FACILITIES FOR SATELLITE COMMUNICATIONS (A)	NEW	426,500
ARCSST160017295	FACILITIES FOR SATELLITE COMMUNICATIONS (B)	NEW	698,200
ARCSST160017304	FACILITIES FOR SATELLITE COMMUNICATIONS (C)	NEW	338,500
ARCSST160017326	FACILITIES FOR SATELLITE COMMUNICATIONS (D)	NEW	347,000
ARCSST160017332	EXTERNAL WORKS AND ELECTRIFICATIONS	NEW	36,345,970
ARCSST160017341	DESIGN A SPECIALIZED SENSOR FOR SAND LOAD DETERMINATION	NEW	4,579,528
ARCSST160017348	CLIMATE MODELLING	NEW	20,448,738



<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>912,309,646</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>704,826,628</b>
<b>2101</b>	<b>SALARY</b>	<b>545,514,583</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>545,514,583</b>
21010101	SALARY	545,514,583
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,312,045</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>91,122,723</b>
21020101	NON REGULAR ALLOWANCES	91,122,723
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,189,322</b>
21020201	NHIS	27,275,729
21020202	CONTRIBUTORY PENSION	40,913,593
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,324,113</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,324,113</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,866,938</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,660,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,206,760
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,039,269</b>
22020203	INTERNET ACCESS CHARGES	5,039,269
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,273,218</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,456,704
22020302	BOOKS	1,061,510
22020303	NEWSPAPERS	597,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,290
22020309	UNIFORMS & OTHER CLOTHING	1,061,481
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,845,440</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,167,644
22020402	MAINTENANCE OF OFFICE FURNITURE	658,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,220,064
22020406	OTHER MAINTENANCE SERVICES	990,513
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,261,113</b>
22020501	LOCAL TRAINING	11,261,113
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,235,148</b>
22020601	SECURITY SERVICES	1,173,638
22020606	CLEANING & FUMIGATION SERVICES	1,061,510
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,391,977</b>
22020701	FINANCIAL CONSULTING	1,391,977
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>881,098</b>
22020801	MOTOR VEHICLE FUEL COST	881,098
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,529,912</b>
22021001	REFRESHMENT & MEALS	943,811
22021002	HONORARIUM & SITTING ALLOWANCE	334,567
22021003	PUBLICITY & ADVERTISEMENTS	721,159
22021007	WELFARE PACKAGES	985,383
22021009	SPORTING ACTIVITIES	35,361
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,917,365



<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021013	PROMOTION (SERVICE WIDE)	1,592,266
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>157,158,905</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,943,090</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,943,090</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,084,090
23010106	PURCHASE OF VANS	4,999,498
23010113	PURCHASE OF COMPUTERS	21,433,465
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,118,700
23010119	PURCHASE OF POWER GENERATING SET	17,307,337
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>111,215,815</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>111,215,815</b>
23050101	RESEARCH AND DEVELOPMENT	109,748,201
23050102	COMPUTER SOFTWARE ACQUISITION	1,467,614
	<b>TOTAL PERSONNEL</b>	<b>704,826,628</b>
	<b>TOTAL OVERHEAD</b>	<b>50,324,113</b>
	<b>TOTAL RECURRENT</b>	<b>755,150,741</b>
	<b>TOTAL CAPITAL</b>	<b>157,158,905</b>
	<b>TOTAL ALLOCATION</b>	<b>912,309,646</b>

<b>0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CSTD160018026	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	18,970,834
CSTD160018065	ACQUISITION OF COMPONENTS (PHASE 1)	NEW	2,462,631
CSTD161018033	BUILDING OF SUBSYSTEM MODULES, MRR REVIEW MEETING, PRODUCE AND DISTRIBUTE MRR MATERIALS (PHASE 1)	NEW	1,084,090
CSTD161018039	QUALIFICATION OF SUBSYSTEMS, TESTING OF ALL MODULES, INTEGRATION AT SUBSYSTEM LEVEL, REVIEW MEETING, PRODUCE AND DISTRIBUTE TRR MATERIALS (PHASE 1)	NEW	4,999,498
CSTD162018049	SOFTWARE AND SOFTWARE TRAINING, PURCHASE ORDERS, PROJECT REVIEW AND TRADE-OFFS, PRODUCE AND DISTRIBUTE MDR MATERIALS (PHASE 1)	NEW	1,467,614
CSTD163018051	PERFORM FULL PAYLOAD SYSTEM TEST, LOGISTICS, ORGANIZE/ATTEND SEMINARS, WORKSHOPS AND CONFERENCES, PRODUCE AND DISTRIBUTE PRR MATERIALS (PHASE 1)	NEW	1,118,700
CSTD164018059	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	109,748,201
CSTD165018072	UPGRADE OF EXPIRED COMPONENTS (PHASE 1)	NEW	17,307,337



<b>0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>982,699,625</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>757,114,503</b>
<b>2101</b>	<b>SALARY</b>	<b>584,606,827</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>584,606,827</b>
21010101	SALARY	584,606,827
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>172,507,676</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>99,431,823</b>
21020101	NON REGULAR ALLOWANCES	99,431,823
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,075,853</b>
21020201	NHIS	29,230,341
21020202	CONTRIBUTORY PENSION	43,845,512
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,585,122</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,493,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,604,776</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,004,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,600,154
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>963,539</b>
22020201	ELECTRICITY CHARGES	275,297
22020202	TELEPHONE CHARGES	229,414
22020203	INTERNET ACCESS CHARGES	458,828
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,175,090</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,835,312
22020303	NEWSPAPERS	330,356
22020304	MAGAZINES & PERIODICALS	91,766
22020307	DRUGS & MEDICAL SUPPLIES	917,656
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,266,641</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,376,484
22020402	MAINTENANCE OF OFFICE FURNITURE	458,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,376,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	688,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,297
22020406	OTHER MAINTENANCE SERVICES	91,306
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,964,765</b>
22020501	LOCAL TRAINING	5,964,765
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,836,783</b>
22020601	SECURITY SERVICES	4,624,987
22020606	CLEANING & FUMIGATION SERVICES	3,211,796
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,835,312</b>
22020701	FINANCIAL CONSULTING	1,835,312
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,331,827</b>
22020801	MOTOR VEHICLE FUEL COST	1,376,484
22020803	PLANT / GENERATOR FUEL COST	4,955,343
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>780,008</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,766
22020902	INSURANCE PREMIUM	688,242
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,734,615</b>



<b>0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		440,475
22021002	HONORARIUM & SITTING ALLOWANCE		183,531
22021004	MEDICAL EXPENSES		229,414
22021006	POSTAGES & COURIER SERVICES		45,883
22021007	WELFARE PACKAGES		458,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		917,656
22021031	CURRICULUM DEVELOPMENT		458,828
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>91,766</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>91,766</b>
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		91,766
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>170,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>84,889,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>84,889,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		84,889,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>44,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>44,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>41,111,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>41,111,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		41,111,000
	<b>TOTAL PERSONNEL</b>		<b>757,114,503</b>
	<b>TOTAL OVERHEAD</b>		<b>55,585,122</b>
	<b>TOTAL RECURRENT</b>		<b>812,699,625</b>
	<b>TOTAL CAPITAL</b>		<b>170,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>982,699,625</b>
<b>0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CSTP160018105	GUDIANCE ALGORITHM DESIGN AND SIMULATION	NEW	41,111,000
CSTP161018109	AERODYNAMICS AND COMPUTATION LAB	NEW	84,889,000
CSTP162018111	ADVANCE PROPULSION LAB	NEW	44,000,000



<b>0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>615,268,668</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>469,061,445</b>
<b>2101</b>	<b>SALARY</b>	<b>363,659,337</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>363,659,337</b>
21010101	SALARY	363,659,337
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>105,402,108</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,944,691</b>
21020101	NON REGULAR ALLOWANCES	59,944,691
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,457,417</b>
21020201	NHIS	18,182,967
21020202	CONTRIBUTORY PENSION	27,274,450
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,929,767</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,929,767</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,863,911</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,154,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,708,962
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,260,401</b>
22020203	INTERNET ACCESS CHARGES	2,161,405
22020205	WATER RATES	98,996
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,070,802</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,978
22020302	BOOKS	247,489
22020303	NEWSPAPERS	39,598
22020304	MAGAZINES & PERIODICALS	41,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,489
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,319,941</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	701,219
22020402	MAINTENANCE OF OFFICE FURNITURE	206,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	288,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,496
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>494,978</b>
22020501	LOCAL TRAINING	494,978
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,856,169</b>
22020601	SECURITY SERVICES	1,649,928
22020606	CLEANING & FUMIGATION SERVICES	206,241
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>577,475</b>
22020701	FINANCIAL CONSULTING	577,475
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,070,660</b>
22020801	MOTOR VEHICLE FUEL COST	1,674,677
22020803	PLANT / GENERATOR FUEL COST	395,983
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>66,615</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,615
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,348,815</b>
22021001	REFRESHMENT & MEALS	701,219
22021003	PUBLICITY & ADVERTISEMENTS	408,357





<b>0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	16,499
22021007	WELFARE PACKAGES	156,743
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	65,997
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>118,277,456</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,155,460</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,155,460</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	393,460
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,062,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,199,500
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>94,638,621</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>94,638,621</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,651,763
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,519,840
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,110
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,116,908
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>518,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>518,500</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	518,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,964,875</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,964,875</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,621,000
23050103	MONITORING AND EVALUATION	425,000
23050111	OPERATION COST OF THE PROGRAMME	1,918,875
	<b>TOTAL PERSONNEL</b>	<b>469,061,445</b>
	<b>TOTAL OVERHEAD</b>	<b>27,929,767</b>
	<b>TOTAL RECURRENT</b>	<b>496,991,212</b>
	<b>TOTAL CAPITAL</b>	<b>118,277,456</b>
	<b>TOTAL ALLOCATION</b>	<b>615,268,668</b>

<b>0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CBSS160017824	TELESCOPE PLATFORM CONSTRUCTION	NEW	425,000
CBSS161017831	CEMENT AND CONCRETE WORKS	NEW	84,651,763
CBSS162017861	CONDUIT, WIRING AND FITTING WORKS	NEW	6,519,840
CBSS163017867	LAYING OF PIPE NETWORKS	NEW	350,110
CBSS164017874	FITTINGS	NEW	393,460
CBSS165017877	INSTALLATION AT SITE	NEW	1,918,875
CBSS166017881	DEVELOPMENT OF THE MOULD	NEW	7,199,500
CBSS167017885	ACQUISITION	NEW	8,500,000
CBSS168017889	OPERATION	NEW	3,621,000
CBSS169017897	ACQUISITION OF MODERN BOOKS	NEW	1,062,500
CBSS170017902	REFURBISHING OF LIBRARY	NEW	518,500
CBSS171017907	TELESCOPE PLATFORM CONSTRUCTION	NEW	3,116,908



<b>0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>660,536,313</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>392,696,007</b>
<b>2101</b>	<b>SALARY</b>	<b>303,995,162</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>303,995,162</b>
21010101	SALARY	303,995,162
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,700,845</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,701,450</b>
21020101	NON REGULAR ALLOWANCES	50,701,450
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,999,395</b>
21020201	NHIS	15,199,758
21020202	CONTRIBUTORY PENSION	22,799,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,840,306</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,840,306</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,776,115</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,332,086
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,302,639</b>
22020201	ELECTRICITY CHARGES	570,133
22020202	TELEPHONE CHARGES	266,417
22020203	INTERNET ACCESS CHARGES	3,348,865
22020204	SATELLITE BROADCASTING ACCESS CHARGES	117,224
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,470,269</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	710,446
22020303	NEWSPAPERS	93,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,612
22020309	UNIFORMS & OTHER CLOTHING	488,432
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,668,043</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,268
22020402	MAINTENANCE OF OFFICE FURNITURE	143,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	444,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	520,579
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>971,535</b>
22020501	LOCAL TRAINING	971,535
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,368,167</b>
22020601	SECURITY SERVICES	3,268,052
22020606	CLEANING & FUMIGATION SERVICES	5,100,115
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,025,863</b>
22020701	FINANCIAL CONSULTING	1,065,669
22020702	INFORMATION TECHNOLOGY CONSULTING	2,960,194
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,673,101</b>
22020801	MOTOR VEHICLE FUEL COST	692,685
22020803	PLANT / GENERATOR FUEL COST	980,416
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,338,159</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,458
22020902	INSURANCE PREMIUM	1,173,701



<b>0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,246,415</b>
22021001	REFRESHMENT & MEALS		1,420,892
22021002	HONORARIUM & SITTING ALLOWANCE		133,209
22021003	PUBLICITY & ADVERTISEMENTS		88,806
22021006	POSTAGES & COURIER SERVICES		159,479
22021007	WELFARE PACKAGES		266,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		177,612
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>240,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>24,092,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>24,092,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,092,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>215,908,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>215,908,000</b>
23050101	RESEARCH AND DEVELOPMENT		215,908,000
	<b>TOTAL PERSONNEL</b>		<b>392,696,007</b>
	<b>TOTAL OVERHEAD</b>		<b>27,840,306</b>
	<b>TOTAL RECURRENT</b>		<b>420,536,313</b>
	<b>TOTAL CAPITAL</b>		<b>240,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>660,536,313</b>
<b>0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CGG160017932	PROVISION OF VLBI ANTENNA BY CGG	NEW	200,000,000
CGG160017937	REFERENCE STATION SITE SURVEY	NEW	5,134,000
CGG160017957	PROCUREMENT OF SEISMOGRAPHS	NEW	8,274,000
CGG160017972	INSTALLATION AND NETWORKING OF SEISMIC STATIONS	NEW	2,500,000
CGG161017944	UPGRADING OF BROADBAND	NEW	7,092,000
CGG161017949	CONSTRUCTION AND FURNISHING OF CONFERENCE HALL	NEW	15,000,000
CGG161017966	PURCHASE OF PREFABRICATED PORTACABIN AND CONSTRUCTION OF VAULTS	NEW	2,000,000



<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,097,943,892</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>591,000,332</b>
<b>2101</b>	<b>SALARY</b>	<b>511,818,113</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>511,818,113</b>
21010101	SALARY	511,818,113
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,182,219</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,722,651</b>
21020101	NON REGULAR ALLOWANCES	15,722,651
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>63,459,568</b>
21020201	NHIS	25,073,209
21020202	CONTRIBUTORY PENSION	38,386,359
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,008,310</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,008,310</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,810</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,385,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,115,696
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,923,948</b>
22020201	ELECTRICITY CHARGES	2,115,696
22020202	TELEPHONE CHARGES	423,139
22020203	INTERNET ACCESS CHARGES	2,538,835
22020205	WATER RATES	423,139
22020206	SEWERAGE CHARGES	423,139
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,751,667</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,385,114
22020302	BOOKS	4,231,392
22020303	NEWSPAPERS	253,884
22020304	MAGAZINES & PERIODICALS	1,034,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	423,139
22020309	UNIFORMS & OTHER CLOTHING	423,139
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,155,341</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,115,696
22020402	MAINTENANCE OF OFFICE FURNITURE	846,278
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,115,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,692,557
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,692,557
22020406	OTHER MAINTENANCE SERVICES	1,692,557
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,538,835</b>
22020501	LOCAL TRAINING	2,538,835
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,540,455</b>
22020601	SECURITY SERVICES	4,231,392
22020603	OFFICE RENT	5,077,671
22020606	CLEANING & FUMIGATION SERVICES	4,231,392
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,077,670</b>
22020701	FINANCIAL CONSULTING	846,278
22020702	INFORMATION TECHNOLOGY CONSULTING	846,278
22020703	LEGAL SERVICES	1,269,418



<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020708	BUDGET PREPARATION	2,115,696
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,770,227</b>
22020801	MOTOR VEHICLE FUEL COST	2,538,835
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	846,278
22020803	PLANT / GENERATOR FUEL COST	3,385,114
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,749,357</b>
22021001	REFRESHMENT & MEALS	2,115,696
22021002	HONORARIUM & SITTING ALLOWANCE	4,231,392
22021003	PUBLICITY & ADVERTISEMENTS	3,385,114
22021006	POSTAGES & COURIER SERVICES	169,256
22021007	WELFARE PACKAGES	8,462,785
22021009	SPORTING ACTIVITIES	3,385,114
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,425,935,250</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,580,103,800</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,580,103,800</b>
23010104	PURCHASE MOTOR CYCLES	200,000
23010107	PURCHASE OF TRUCKS	42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102,000,000
23010118	PURCHASE OF SCANNERS	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,258,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,425,645,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>764,631,450</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>764,631,450</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	387,191,325
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,358,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,882,125
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	156,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,600,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,900,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,900,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,900,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>69,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>69,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	69,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000
	<b>TOTAL PERSONNEL</b>	<b>591,000,332</b>
	<b>TOTAL OVERHEAD</b>	<b>81,008,310</b>
	<b>TOTAL RECURRENT</b>	<b>672,008,642</b>
	<b>TOTAL CAPITAL</b>	<b>2,425,935,250</b>
	<b>TOTAL ALLOCATION</b>	<b>3,097,943,892</b>

<b>0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NBRI160016118	COST OF ADVERTISEMENT PLACEMENT . 2. BID OPENING AND BID ANALYSIS . 3. PPC MEETING 4. SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	655,000,000
NBRI160016121	PLACEMENT OF ADVERTISEMENT. 2. COLLATION OF BIDS. 3. OPENNING OF BIDS 4. AWARD OF CONTRACT. 5. SUPPLY AND OF EQUIPMENTS. 6. TEST RUNNING OF	NEW	32,835,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
	EQUIPMENT.		
NBRI160016450	FIELD STUDY/ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	200,000
NBRI160016453	SPECIFY ORDER FOR EQUIPMENT/FIELD STUDY/COLLECTION OF SAMPLES/LABORATORY TESTING/TECHNICAL REPORT WRITING.	NEW	8,000,000
NBRI160016458	INSPECTION/PROCUREMENT OF EQUIPMENT/PRELIMINARY STUDY/TESTS/DATA COLLATION AND ANALYSIS/TECHNICAL REPORT WRITING.	NEW	11,500,000
NBRI160016464	"RESEARCH ON VIBRATING TABLE	NEW	1,200,000
NBRI160016466	COST OF ADVERTISEMENT PLACEMENT / BID OPENING AND BID ANALYSIS / PPC MEETING / SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	3,750,000
NBRI160016469	PLACEMENT OF ADVERTISEMENT/ COLLATION OF BIDS/ OPENING OF BIDS /AWARD OF CONTRACT/ SUPPLY AND OF EQUIPMENTS/ TEST RUNNING OF EQUIPMENT.	NEW	62,500,000
NBRI160016480	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	253,460,000
NBRI160016493	INSPECTION OF EQUIPMENT/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/ TECHNICAL REPORT WRITING	NEW	6,200,000
NBRI160016495	"TENDER ADVERT	NEW	91,000,000
NBRI160016504	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	138,000,000
NBRI160016510	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	102,000,000
NBRI160016519	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	60,000,000
NBRI161016133	CALL FOR EXPRESSION OF INTEREST 2. OPENING OF BIDS FOR CONTRACTORS 3. HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT 4. CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	19,500,000
NBRI161016137	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	7,500,000
NBRI161016518	AWARD OF CONTRACT FOR THE ESTABLISHMENT OF PRESS AND PROCUREMENT OF PRINTING PRESS MACHINES	NEW	15,000,000
NBRI162016142	FACILITATORS TRAINING WORKSHOP. 2. WORKSHOP ON CURRICULUM DEVELOPEMENT. 3. PRACTICAL EXCERCISE. 5. VERIFIERS TRAINING EXCERCISE. 6. CLASSROOM AND SITE TUTORING BY ASSESSORS. 7. AWARD OF CERTIFICATES TO TRAINED ARTISANS.	NEW	11,900,000
NBRI164016149	"COLLATION OF MATERIALS FOR PRODUCTION OF FLIER	NEW	50,358,000
NBRI165016481	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	250,293,325
NBRI166016169	SEPERATION OF COLLECTED MATERIALS /TESTING OF THE MATERIALS/ VERIFICATION OF RESULTS/ PRELIMINARY REPORT ON ANALYSIS	NEW	5,100,000
NBRI166016445	OUTLINING/ IDENTIFYING MATERIALS/CUTTING PARTS TO SPECIFICATIOPN/FABRICATION OF PARTS/TEST RUNNING AND REPORT WRITING.	NEW	3,300,000
NBRI166016484	FIELD STUDY/ ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	600,000
NBRI166016501	"CARRYING OUT POST FIELD STUDY AT CONTROL POINT TO VALIDATE THE SOIL RESULTS AND SPATIAL REFERENCE.	NEW	60,000,000
NBRI167016448	PRELIMINARY DESIGN/FABRICATION OF PARTS/ASSEMBLING OF MATERIALS/TESTING AND REPORT WRITING.	NEW	200,000
NBRI168016455	PLACEMENT OF ADVERTS/OPENING OF BIDS/ANALYSIS OF BIDS/AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/SUPPLY AND INSTALLION OF EQUIPMENT/TEST RUNNING OF EQUIPMEN	NEW	3,000,000
NBRI168016477	"CONTRACT PREPARATION/AWARD	NEW	36,000,000
NBRI168016488	PLACEMENT OF ADVERTS/OPENING OF BIDS/ ANALYSIS OF BIDS/ AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/ SUPPLY AND INSTALLION OF EQUIPMENT/ TEST RUNNING OF EQUIPMEN	NEW	14,000,000
NBRI168016498	IDENTIFICATION OF BAMBOO SPECIES/TESTING OF ITS PROPERTIES /TEATING/PRESERVATION OF BAMBOO WITH CHEMICALS. HEATING /TESTING TENSILE/FLEXURAL STRENGTH OF BEAMS, CUBE TEST OF CONCRETE. 4. LABOUR AND REPORT WRITING.	NEW	1,600,000
NBRI169016460	DRAFT DESIGN/ PERCHASE OF RAW MATERIALS REQUIRED/FABRICATION OF PARTS/ ASSEMBLING OF FABRICATED PARTS/TEST RUNNING THE BLOWER / REPORT WRITING	NEW	4,258,800
NBRI170016471	CALL FOR EXPRESSION OF INTEREST / OPENING OF BIDS FOR CONTRACTORS / HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT / CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	10,600,000
NBRI171016472	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	144,000,000
NBRI171016507	CONSTRUCTION / PROVISION OF ROADS	NEW	12,000,000
NBRI172016474	PREPARATION OF PROJECT DOCUMENT/ TENDERING ACTIVITIES / CONTRACT AWARD ON A QUARTERLY BASIS/ PRODUCTION OF NEWSLETTER ON A QUARTERLY BASIS	NEW	300,000
NBRI173016491	DATA COLLECTION/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/PROVISIO OF MAP / TECHNICAL REPORT WRITING.	NEW	6,000,000
NBRI174016511	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	102,000,000
NBRI175016515	AWARD OF CONTRACT FOR THE CONSTRUCTION OF THE BUILDING AND CERTTIFICATE OF COMPLETION OF WORKS	NEW	105,882,125
NBRI176016163	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	41,898,000
NBRI176016165	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	95,000,000



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>907,875,291</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>717,714,958</b>
<b>2101</b>	<b>SALARY</b>	<b>638,429,026</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>638,429,026</b>
21010101	SALARY	638,429,026
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,285,932</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>79,285,932</b>
21020201	NHIS	31,403,755
21020202	CONTRIBUTORY PENSION	47,882,177
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,652,464</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,652,464</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,413,485</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,312,602
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,853,993</b>
22020201	ELECTRICITY CHARGES	1,662,520
22020202	TELEPHONE CHARGES	775,843
22020205	WATER RATES	332,504
22020206	SEWERAGE CHARGES	83,126
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,833,731</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,199,526
22020303	NEWSPAPERS	254,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,836
22020307	DRUGS & MEDICAL SUPPLIES	35,698
22020309	UNIFORMS & OTHER CLOTHING	99,751
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,533,706</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,219,182
22020402	MAINTENANCE OF OFFICE FURNITURE	886,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	997,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,041,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,306
22020406	OTHER MAINTENANCE SERVICES	1,219,182
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,713,648</b>
22020601	SECURITY SERVICES	15,738,526
22020606	CLEANING & FUMIGATION SERVICES	9,975,122
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,884,189</b>
22020701	FINANCIAL CONSULTING	1,330,016
22020703	LEGAL SERVICES	554,173
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,455,554</b>
22020801	MOTOR VEHICLE FUEL COST	1,330,016
22020803	PLANT / GENERATOR FUEL COST	2,881,702
22020806	COOKING GAS/FUEL COST	243,836
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>83,126</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,126
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,881,032</b>
22021001	REFRESHMENT & MEALS	1,108,347



<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	15,810,911
22021003	PUBLICITY & ADVERTISEMENTS	1,440,851
22021006	POSTAGES & COURIER SERVICES	110,835
22021007	WELFARE PACKAGES	243,836
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,252
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,507,869</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,845,869</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,845,869</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,695,869
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,150,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,795,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,795,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,795,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,867,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,867,000</b>
23050101	RESEARCH AND DEVELOPMENT	75,867,000
	<b>TOTAL PERSONNEL</b>	<b>717,714,958</b>
	<b>TOTAL OVERHEAD</b>	<b>77,652,464</b>
	<b>TOTAL RECURRENT</b>	<b>795,367,422</b>
	<b>TOTAL CAPITAL</b>	<b>112,507,869</b>
	<b>TOTAL ALLOCATION</b>	<b>907,875,291</b>

<b>0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
PRODA16019407	REVALUATION OF ASSETS (IPSAS COMPLIANCE)	NEW	15,000,000
PRODA16019418	FABRICATION OF PALM FRUIT BUNCH STRIPPER, BOILER, DIGESTER, OIL PRESS/EXPELLER AND PALM KERNEL NUTS SHELL SEPARATOR	NEW	10,254,600
PRODA16019420	FABRICATION OF CASSAVA PEELING MACHINE, GRATING MACHINE AND VIBRATING SIEVE MACHINE	NEW	4,746,900
PRODA16019422	FABRICATION OF MECHANIZE FRYING SYSTEM AND COMMUNAL FRYER	NEW	2,031,000
PRODA16019427	FABRICATION OF RICE BOILER, DRYER, THRESHING, WINNOWING AND RICE POLISHING MACHINE	NEW	11,967,600
PRODA16019431	FABRICATION OF SOYABEAN TOASTING, DECOATING, MILLING AND CYCLONE MACHINE	NEW	9,650,400
PRODA16019433	FABRICATION OF YAM CHIPPING, AND YAM CHIPS DRYER MACHINE	NEW	3,493,500
PRODA16019438	FABRICATION OF MICRONISER	NEW	1,371,000
PRODA16019443	FABRICATION OF CYCLONE	NEW	702,000
PRODA16019446	CLEARING OF PENCIL EQUIPMENT AND ACCESSORIES FROM LAGOS WHARF	NEW	16,650,000
PRODA161019409	REHABILITATION/REPAIR OF ROUND OFFICE BUILDINGS	NEW	23,795,000
PRODA162019413	PURCHASE OF OFFICE MATERIALS/BOOKS FOR LIBRARY	NEW	1,695,869
PRODA163019458	PURCHASING OF FACTORY MACHINES AND EQUIPMENT.	NEW	11,150,000





<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>485,424,829</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>271,684,291</b>
<b>2101</b>	<b>SALARY</b>	<b>242,033,352</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,033,352</b>
21010101	SALARY	242,033,352
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,650,939</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,650,939</b>
21020201	NHIS	11,498,438
21020202	CONTRIBUTORY PENSION	18,152,501
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,235,338</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,235,338</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,324,773</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,324,773
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,269,486</b>
22020201	ELECTRICITY CHARGES	3,719,637
22020202	TELEPHONE CHARGES	387,462
22020206	SEWERAGE CHARGES	1,162,387
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,099,697</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,937,311
22020303	NEWSPAPERS	387,462
22020304	MAGAZINES & PERIODICALS	387,462
22020307	DRUGS & MEDICAL SUPPLIES	232,477
22020309	UNIFORMS & OTHER CLOTHING	154,985
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,136,707</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,549,849
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,937,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,518,504
22020405	MAINTENANCE OF PLANTS/GENERATORS	968,656
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,749,244</b>
22020501	LOCAL TRAINING	7,749,244
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,974,320</b>
22020601	SECURITY SERVICES	3,099,698
22020606	CLEANING & FUMIGATION SERVICES	3,874,622
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,099,698</b>
22020801	MOTOR VEHICLE FUEL COST	1,937,311
22020803	PLANT / GENERATOR FUEL COST	1,162,387
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,029,607</b>
22020902	INSURANCE PREMIUM	4,029,607
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,551,806</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,324,773
22021007	WELFARE PACKAGES	2,227,033
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,505,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>96,198,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>96,198,000</b>
23010104	PURCHASE MOTOR CYCLES	22,803,000



<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010106	PURCHASE OF VANS	32,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,895,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>72,307,200</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>72,307,200</b>
23050101	RESEARCH AND DEVELOPMENT	7,456,600
23050102	COMPUTER SOFTWARE ACQUISITION	64,850,600
	<b>TOTAL PERSONNEL</b>	<b>271,684,291</b>
	<b>TOTAL OVERHEAD</b>	<b>45,235,338</b>
	<b>TOTAL RECURRENT</b>	<b>316,919,629</b>
	<b>TOTAL CAPITAL</b>	<b>168,505,200</b>
	<b>TOTAL ALLOCATION</b>	<b>485,424,829</b>

<b>0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOTAP16019644	DIGITALIZATION OF OFFICE DOCUMENTS	NEW	40,895,000
NOTAP161019651	CAPACITY ENHANCEMENT FOR 50 RESEARCHERS ON INTELLECTUAL PROPERTY RIGHTS/ STUDY VISIT TO OTHER COUNTRIES WITH IPTTOS	NEW	7,456,600
NOTAP162019658	PURCHASE OF 3 PROJECT VEHICLES	NEW	32,500,000
NOTAP163019680	TRICYCLE DEVELOPMENT PROJECT	NEW	22,803,000
NOTAP164019717	ESTABLISHMENT OF IPTTOS IN TERTIARY INSTITUTIONS & RESEARCH INSTITUTES	NEW	64,850,600



<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>958,829,694</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>673,593,187</b>
<b>2101</b>	<b>SALARY</b>	<b>599,209,675</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>599,209,675</b>
21010101	SALARY	599,209,675
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>74,383,512</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>74,383,512</b>
21020201	NHIS	29,442,787
21020202	CONTRIBUTORY PENSION	44,940,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,703,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,703,702</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,697,584</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,727,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,969,685
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,291,871</b>
22020201	ELECTRICITY CHARGES	6,231,943
22020202	TELEPHONE CHARGES	185,277
22020203	INTERNET ACCESS CHARGES	279,265
22020205	WATER RATES	595,386
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,030,340</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,599,297
22020302	BOOKS	20,164
22020303	NEWSPAPERS	188,905
22020304	MAGAZINES & PERIODICALS	140,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	556,927
22020307	DRUGS & MEDICAL SUPPLIES	458,340
22020309	UNIFORMS & OTHER CLOTHING	65,809
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,197,945</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,986,914
22020402	MAINTENANCE OF OFFICE FURNITURE	99,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,237,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,988
22020406	OTHER MAINTENANCE SERVICES	249,508
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,653,238</b>
22020501	LOCAL TRAINING	1,653,238
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,656,960</b>
22020601	SECURITY SERVICES	843,700
22020606	CLEANING & FUMIGATION SERVICES	7,813,260
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,731,075</b>
22020701	FINANCIAL CONSULTING	4,252,250
22020702	INFORMATION TECHNOLOGY CONSULTING	64,121
22020703	LEGAL SERVICES	375,894
22020704	ENGINEERING SERVICES	38,810
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,051,729</b>
22020801	MOTOR VEHICLE FUEL COST	2,552,827



<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	1,441,994
22020806	COOKING GAS/FUEL COST	56,908
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>296,670</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,670
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,096,290</b>
22021001	REFRESHMENT & MEALS	1,287,487
22021002	HONORARIUM & SITTING ALLOWANCE	3,161,345
22021003	PUBLICITY & ADVERTISEMENTS	2,349,091
22021004	MEDICAL EXPENSES	966,316
22021006	POSTAGES & COURIER SERVICES	636,509
22021007	WELFARE PACKAGES	1,187,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,295
22021009	SPORTING ACTIVITIES	447,161
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>225,532,805</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,230,125</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,230,125</b>
23010106	PURCHASE OF VANS	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,230,125
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>37,475,183</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>37,475,183</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,475,183
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>250,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>250,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	250,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>164,577,497</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>164,577,497</b>
23050101	RESEARCH AND DEVELOPMENT	95,605,000
23050103	MONITORING AND EVALUATION	68,972,497
	<b>TOTAL PERSONNEL</b>	<b>673,593,187</b>
	<b>TOTAL OVERHEAD</b>	<b>59,703,702</b>
	<b>TOTAL RECURRENT</b>	<b>733,296,889</b>
	<b>TOTAL CAPITAL</b>	<b>225,532,805</b>
	<b>TOTAL ALLOCATION</b>	<b>958,829,694</b>

<b>0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NARIC16020368	ADDITIONAL STRUCTURE IN NARICH HQTR AND FIELD OFFICES	NEW	68,972,497
NARIC161020372	PURCHASE OF PROJECT VEHICLE	NEW	7,000,000
NARIC162020373	TRANSPORTATION AND INSTALLATION	NEW	4,000,000
NARIC163020375	FINISHING AND FURNISHING OF EXTENSIONNSTRUCTURES	NEW	33,475,183
NARIC164020377	COLLECTION OF WASTE	NEW	250,000
NARIC165020380	TECHNOLOGY TRANSFER MODALITIES AND IMPLEMENTATION	NEW	16,230,125
NARIC166020379	CAPACITY BUILDING OF OF PLANT OPERATORS	NEW	27,105,000
NARIC166020381	RESEARCH AND DEVELOPMENT OF TECHNOLOGY IDENTIFIED	NEW	68,500,000



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,702,212,635</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,082,283,426</b>
<b>2101</b>	<b>SALARY</b>	<b>955,038,440</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>955,038,440</b>
21010101	SALARY	955,038,440
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>127,244,986</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,382,878</b>
21020101	NON REGULAR ALLOWANCES	8,382,878
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118,862,108</b>
21020201	NHIS	47,234,225
21020202	CONTRIBUTORY PENSION	71,627,883
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,193,866</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,193,866</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,781,872</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,477,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,303,895
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,664,829</b>
22020202	TELEPHONE CHARGES	1,719,244
22020203	INTERNET ACCESS CHARGES	401,157
22020204	SATELLITE BROADCASTING ACCESS CHARGES	286,541
22020207	LEASED COMMUNICATION LINES(S)	257,887
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,492,904</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,432,703
22020303	NEWSPAPERS	85,962
22020304	MAGAZINES & PERIODICALS	687,698
22020309	UNIFORMS & OTHER CLOTHING	286,541
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,005,785</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,146,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	859,622
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,759,738</b>
22020601	SECURITY SERVICES	13,753,954
22020603	OFFICE RENT	573,081
22020606	CLEANING & FUMIGATION SERVICES	1,432,703
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,151,948</b>
22020701	FINANCIAL CONSULTING	1,146,163
22020703	LEGAL SERVICES	2,005,785
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,833,860</b>
22020801	MOTOR VEHICLE FUEL COST	1,146,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,616
22020803	PLANT / GENERATOR FUEL COST	573,081
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,502,930</b>
22021001	REFRESHMENT & MEALS	1,719,244
22021002	HONORARIUM & SITTING ALLOWANCE	5,766,331
22021003	PUBLICITY & ADVERTISEMENTS	2,865,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	286,541
22021006	POSTAGES & COURIER SERVICES	2,005,785



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		859,622
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>546,735,343</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>131,132,559</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>131,132,559</b>
23010101	PURCHASE / ACQUISITION OF LAND		539,468
23010105	PURCHASE OF MOTOR VEHICLES		47,507,739
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		78,476,890
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		183,419
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,187,677
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		237,366
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,920,736</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,920,736</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		52,920,736
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>60,540,194</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>60,540,194</b>
23030103	REHABILITATION / REPAIRS - HOUSING		60,540,194
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>302,141,854</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>302,141,854</b>
23050101	RESEARCH AND DEVELOPMENT		300,685,289
23050102	COMPUTER SOFTWARE ACQUISITION		1,456,565
	<b>TOTAL PERSONNEL</b>		<b>1,082,283,426</b>
	<b>TOTAL OVERHEAD</b>		<b>73,193,866</b>
	<b>TOTAL RECURRENT</b>		<b>1,155,477,292</b>
	<b>TOTAL CAPITAL</b>		<b>546,735,343</b>
	<b>TOTAL ALLOCATION</b>		<b>1,702,212,635</b>
<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NITR15016604	BASELINE ENTOMOLOGICAL, PARASITOLOGICAL, SOCIO-ECONOMIC, MONITORING AND EVALUATION DATA COLLECTION.	NEW	66,151,765
NITR161016568	(II) DEMOLITION OF ADMIN AND LIBRARY ROOF, STORE NO.3, STORE NO.2, STORE NO. 4, AND INSITU CONCRETE PLASTERED/RENDERED/POLYCAST COATINGS	NEW	6,083,530
NITR161016570	(III) ALUMINIUM SHEET COVERING/FLASHINGS	NEW	32,274,254
NITR161016572	(V) PAINTINGS AND CLEAR FINISHINGS	NEW	5,040,900
NITR161016575	ELECTRICT INSTALLATION IN STORE2(A), 3(A), 4(A)	NEW	790,645
NITR161016578	(IV) STORE FLOOR, WALLS AND CEILING FINISHING IN STORE 2, 3 AND 4 AND ATTACHED STORES	NEW	10,103,595
NITR161016580	(X) CLADDING/COVERING, WINDOWS, DOORS AND IRONMONGERY OF STORE NO.2 AND 3 NO.3.	NEW	2,723,581
NITR161016582	(XIV) FLASHINGS/COVERING AND WINDOWS, DOORS AND IRONMONGERY IN OFFICE ATTACHED TO STORE 2.	NEW	310,831
NITR161016584	(XV) WALL IN-SITU CONCRETE 240KG/M3 CEMENT	NEW	105,520
NITR161016586	(II) LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING.	NEW	3,107,338
NITR162016588	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY	NEW	7,805,891
NITR162016590	ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES.	NEW	70,670,999
NITR163016595	MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES.	NEW	183,419
NITR164016600	DELINEATION AND MAPPING OF PROJECT AREAS IN KATSINA AND BAUCHI STATES.	NEW	1,862,245
NITR164016607	DEPLOYMENT OF TSETSE FLY IMPREGNATED SCREENS AND TARGETS, AEROSOL GROUND AND AERIAL SPRAYING.	NEW	52,544,216
NITR164016614	(V) PROCUREMENT OF SEED COWS (30 NO.) VETERINARY DRUGS AND FEED SUPPLEMENTS	NEW	2,222,610
NITR164016616	(VII) CONTRUCTION BOREHOLE WITH SOLAR POWER AND WATER RECTICULATION.	NEW	1,947,481



<b>0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NITR164016617	SUPPRESSION OF TSETSE FLY IN DAIRY DEVELOPMENT OPERATIONAL AREAS OF OYO STATE. TRYPANOSOMIASIS.	NEW	1,348,671
NITR164016635	COLLECTION OF TRYPANOSOME ISOLATES FOR DRUG RESISTANCE TEST.	NEW	1,273,145
NITR164016638	MOLECULAR DETECTION OF TSETSE FLY AND BLOOD INFECTION RATES.	NEW	20,925,977
NITR164016640	TRANSFER OF CONTROL TECHNIQUES TO THE GRASSROOTS	NEW	1,445,775
NITR164016642	PROSPECTION FOR BLACK FLY BREEDING SITES.	NEW	1,375,644
NITR164016643	EPIDEMIOLOGICAL ASSESSMENT OF ONCHOCERCIASIS TREATMENT CONTROL	NEW	40,588,312
NITR164016645	ENTOMOLOGICAL SURVEY TO COLLECT PUPAE AND LAVAE FROM BREEDING SITES AS WELL AS ADULT BLACK FLIES USING HUMAN BAITE AND BLACKFLY TRAPS.	NEW	30,528,384
NITR164016647	SKIN SNIPPING AND EXAMINATION OF VOLUNTEERS FOR SKIN AND EYE CLINICAL MANIFESTATIONS.	NEW	1,289,329
NITR164016650	VALIDATING PARASITOLOGICAL RESULTS USING MOLECULAR BIOLOGY TECHNIQUES.	NEW	2,033,796
NITR164016652	PHYTOCHEMICAL ANALYSIS OF COMPOUND ACTIVE INGREDIENT	NEW	31,451,004
NITR164016653	IN-VIVO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES IN RATS AND GOATS.	NEW	3,992,066
NITR164016656	IN-VITRO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES.	NEW	39,704,869
NITR165016599	(I) ACQUISITION OF 100 HECTARES OF SUITABLE LAND IN THE STATE.	NEW	539,468
NITR166016658	(III) PROCUREMENT OF RANCH EQUIPMENT.	NEW	237,366
NITR166016659	(IV) ERECTING ANIMAL HOUSE AND OTHER DIFFERENT TYPES OF HOUSING FACILITIES IN THDE RANCH.	NEW	52,920,736
NITR167016660	MAPPING OUT OF BLACK FLY POTENTIAL BREEDING SITES IN TOURIST SITES IN SOUTH WEST GEOPOLITICAL ZONE OF NIGERIA.	NEW	1,456,565
NITR169016598	PROCUREMENT OF UTILITY VEHICLES AND FIELD COMMUNICATION EQUIPMENT.	NEW	47,507,739



<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,455,137,392</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,234,010,507</b>
<b>2101</b>	<b>SALARY</b>	<b>1,093,326,375</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,093,326,375</b>
21010101	SALARY	1,093,326,375
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>140,684,132</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,536,031</b>
21020101	NON REGULAR ALLOWANCES	4,536,031
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>136,148,101</b>
21020201	NHIS	54,148,622
21020202	CONTRIBUTORY PENSION	81,999,479
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>151,889,810</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>151,889,810</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,621,395</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,432,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,189,337
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,178,746</b>
22020201	ELECTRICITY CHARGES	7,296,074
22020202	TELEPHONE CHARGES	662,761
22020203	INTERNET ACCESS CHARGES	5,490,303
22020206	SEWERAGE CHARGES	729,608
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,748,551</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,165,514
22020302	BOOKS	729,608
22020303	NEWSPAPERS	1,007,465
22020304	MAGAZINES & PERIODICALS	291,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,459,215
22020306	PRINTING OF SECURITY DOCUMENTS	658,978
22020307	DRUGS & MEDICAL SUPPLIES	1,435,928
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,235,905</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,669,437
22020402	MAINTENANCE OF OFFICE FURNITURE	729,608
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,459,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,459,215
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,459,215
22020406	OTHER MAINTENANCE SERVICES	1,459,215
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,370,365</b>
22020501	LOCAL TRAINING	14,370,365
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,074,686</b>
22020601	SECURITY SERVICES	14,592,147
22020606	CLEANING & FUMIGATION SERVICES	7,482,539
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,003,016</b>
22020701	FINANCIAL CONSULTING	2,165,514
22020702	INFORMATION TECHNOLOGY CONSULTING	3,837,502
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,232,379</b>
22020801	MOTOR VEHICLE FUEL COST	1,663,797





<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	6,568,582
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,441,995</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,921
22020902	INSURANCE PREMIUM	7,296,074
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,982,772</b>
22021001	REFRESHMENT & MEALS	2,142,206
22021002	HONORARIUM & SITTING ALLOWANCE	4,133,736
22021003	PUBLICITY & ADVERTISEMENTS	2,918,444
22021004	MEDICAL EXPENSES	1,435,907
22021006	POSTAGES & COURIER SERVICES	291,843
22021007	WELFARE PACKAGES	2,142,206
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,188,822
22021009	SPORTING ACTIVITIES	729,608
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,069,237,075</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>463,861,130</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>463,861,130</b>
23010102	PURCHASE OF OFFICE BUILDINGS	231,865,734
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,605,831
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	182,389,565
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>303,084,507</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>303,084,507</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,978,155
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,106,352
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>170,305,831</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,305,831</b>
23030103	REHABILITATION / REPAIRS - HOUSING	170,305,831
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>131,985,607</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>131,985,607</b>
23050101	RESEARCH AND DEVELOPMENT	131,985,607
	<b>TOTAL PERSONNEL</b>	<b>1,234,010,507</b>
	<b>TOTAL OVERHEAD</b>	<b>151,889,810</b>
	<b>TOTAL RECURRENT</b>	<b>1,385,900,317</b>
	<b>TOTAL CAPITAL</b>	<b>1,069,237,075</b>
	<b>TOTAL ALLOCATION</b>	<b>2,455,137,392</b>

<b>0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FIIRO16020188	QUALITY EVALUATION/CONSUMER ACCEPTABILITY STUDIES IN ONE GEO-POLITICAL ZONE	NEW	4,486,440
FIIRO16020190	ANIMAL STUDIES, CLINICAL STUDIES, PRODUCT ANALYSIS	NEW	6,711,337
FIIRO16020192	DEVELOPMENT OF NUTRICEUTICALS, CHROMATOGRAPHY PROFILING OF RAW MATERIALS AND PRODUCTS	NEW	265,000
FIIRO16020194	CHARACTERIZATION AND IDENTIFICATION OF ISOLATES, EFFICACY STUDY ON ISOLATED ERYTHROCYTES AND HPLC ISOLATION OF ACTIVE AMINO ACIDS	NEW	21,130,030
FIIRO16020195	PRODUCTION OF ENZYMES USING THE MODIFIED ISOLATES, MOLECULAR CHARACTERIZATION AND PURIFICATION AND IYOPHILIZATION OF PRODUCED ENZYMES .	NEW	26,489,800
FIIRO16020196	ESTABLISHMENT OF MODEL PLANT FOR INDUSTRIAL ENZYME PRODUCTION	NEW	60,903,000
FIIRO16020222	TECHNO-ENTREPRENEURESHIP DEVELOPMENT TRAINING FOR ECONOMIC EMPOWERMENT OF YOUTH AND WOMEN IN ONE-GEO POLITICAL ZONE	NEW	12,000,000
FIIRO161020201	PROJECT EXECUTION AND SUPERVISION, EQUIPMENT SUPPLY AND INSTALLATION AND PROJECT BRIEF	NEW	90,978,155

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
FIIRO164020216	CONSTRUCTION OF ANIMAL HOUSE	NEW	22,000,000
FIIRO164020220	REPAIRS OF EXISTING DAMAGED LABORATORY EQUIPMENT	NEW	16,106,352
FIIRO164020221	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	NEW	94,000,000
FIIRO165020225	PROCUREMENT OF OFFICE BUILDING AS ABUJA ADMIN. OFFICE	NEW	231,865,734
FIIRO166020227	SUPPLY OF OFFICE FURNITURE/FITTINGS AND OTHER EQUIPMENTS	NEW	49,605,831
FIIRO167020234	RENOVATION/MAINTENACE WORKS OF GENERAL STAFF QUARTERS AND RECONSTRUCTION OF ROOF SYSTEM IN KOLEOSHO LABORATORY AND PDD COMPLEX	NEW	170,305,831
FIRRO163020204	COMPLETION OF INTEGRATED CASSAVA CATALYTIC MODEL PLANT IN IFEDORE IN ONDO AND EBONYI STATES, CLUSTER PROCESSING AND SME DEVELOPMENT/ JOB CREATION	NEW	80,000,000
FIRRO163020208	ACQUISITION AND MAINTENACE OF ENGINEERING TOOL AND MAINTENACE OF EQUIPMENTS AND MACHINERY	NEW	150,000,000
FIRRO163020211	SUPPLY OF MOLECULAR LABORATORY EQUIPMENT, LABORATORY EQUIPMENT, CHEMICALS, GLASS-WARES AND MICROBIOLOGICAL MEDIA	NEW	32,389,565



<b>0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>900,671,121</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>662,443,403</b>
<b>2101</b>	<b>SALARY</b>	<b>588,838,581</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>588,838,581</b>
21010101	SALARY	588,838,581
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,604,822</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>73,604,822</b>
21020201	NHIS	29,441,929
21020202	CONTRIBUTORY PENSION	44,162,893
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>118,227,718</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,227,718</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,462,653</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,788,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,673,789
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,565,953</b>
22020201	ELECTRICITY CHARGES	2,320,485
22020202	TELEPHONE CHARGES	648,056
22020203	INTERNET ACCESS CHARGES	192,491
22020205	WATER RATES	404,921
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,953,271</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,544,599
22020302	BOOKS	68,369
22020303	NEWSPAPERS	121,476
22020304	MAGAZINES & PERIODICALS	35,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	557,537
22020307	DRUGS & MEDICAL SUPPLIES	81,418
22020309	UNIFORMS & OTHER CLOTHING	162,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,381,494
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,786,453</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,420,308
22020402	MAINTENANCE OF OFFICE FURNITURE	80,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	566,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,025
22020406	OTHER MAINTENANCE SERVICES	2,501,157
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,610,741</b>
22020501	LOCAL TRAINING	26,610,741
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,868,450</b>
22020601	SECURITY SERVICES	7,215,352
22020606	CLEANING & FUMIGATION SERVICES	653,098
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,519,995</b>
22020701	FINANCIAL CONSULTING	390,276
22020702	INFORMATION TECHNOLOGY CONSULTING	86,277
22020703	LEGAL SERVICES	1,043,442
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,982,474</b>
22020801	MOTOR VEHICLE FUEL COST	4,893,275



<b>0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	7,089,199
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>929,817</b>
22020902	INSURANCE PREMIUM	929,817
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,547,911</b>
22021001	REFRESHMENT & MEALS	1,853,284
22021002	HONORARIUM & SITTING ALLOWANCE	3,828,661
22021003	PUBLICITY & ADVERTISEMENTS	1,621,514
22021006	POSTAGES & COURIER SERVICES	68,369
22021007	WELFARE PACKAGES	7,089,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	446,030
22021009	SPORTING ACTIVITIES	273,475
22021010	DIRECT TEACHING & LABORATORY COST	1,367,379
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,500,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,200,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,200,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	10,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>34,300,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>34,300,000</b>
23050101	RESEARCH AND DEVELOPMENT	34,300,000
	<b>TOTAL PERSONNEL</b>	<b>662,443,403</b>
	<b>TOTAL OVERHEAD</b>	<b>118,227,718</b>
	<b>TOTAL RECURRENT</b>	<b>780,671,121</b>
	<b>TOTAL CAPITAL</b>	<b>120,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>900,671,121</b>



<b>0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>223,969,752</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,282,627</b>
<b>2101</b>	<b>SALARY</b>	<b>138,029,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,029,002</b>
21010101	SALARY	138,029,002
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,253,625</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,253,625</b>
21020201	NHIS	6,901,450
21020202	CONTRIBUTORY PENSION	10,352,175
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,861,125</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,739,977</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,430,150</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,168,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,261,670
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,640,155</b>
22020201	ELECTRICITY CHARGES	465,953
22020202	TELEPHONE CHARGES	428,677
22020203	INTERNET ACCESS CHARGES	465,953
22020205	WATER RATES	279,572
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,795,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	931,906
22020302	BOOKS	745,525
22020304	MAGAZINES & PERIODICALS	186,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	279,572
22020306	PRINTING OF SECURITY DOCUMENTS	232,976
22020307	DRUGS & MEDICAL SUPPLIES	93,191
22020309	UNIFORMS & OTHER CLOTHING	326,167
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,162,022</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	521,867
22020402	MAINTENANCE OF OFFICE FURNITURE	232,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	559,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	326,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,572
22020406	OTHER MAINTENANCE SERVICES	242,296
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>652,334</b>
22020501	LOCAL TRAINING	652,334
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,544,840</b>
22020601	SECURITY SERVICES	2,609,336
22020603	OFFICE RENT	419,358
22020606	CLEANING & FUMIGATION SERVICES	2,516,146
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,401,456</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	372,762
22020703	LEGAL SERVICES	326,167
22020704	ENGINEERING SERVICES	1,957,002
22020705	ARCHITECTURAL SERVICES	559,144
22020708	BUDGET PREPARATION	186,381



<b>0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,304,668</b>
22020801	MOTOR VEHICLE FUEL COST	465,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,381
22020803	PLANT / GENERATOR FUEL COST	652,334
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,808,634</b>
22021001	REFRESHMENT & MEALS	326,167
22021002	HONORARIUM & SITTING ALLOWANCE	372,762
22021003	PUBLICITY & ADVERTISEMENTS	326,167
22021004	MEDICAL EXPENSES	139,786
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	931,906
22021006	POSTAGES & COURIER SERVICES	139,786
22021007	WELFARE PACKAGES	559,144
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,572
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	643,015
22021013	PROMOTION (SERVICE WIDE)	186,381
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	232,976
22021029	MONITORING ACTIVITIES & FOLLOW UP	186,381
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	372,762
22021031	CURRICULUM DEVELOPMENT	111,829
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>121,148</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>121,148</b>
22030104	REFURBISHING ADVANCES	121,148
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,826,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,895,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,895,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,037,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,858,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,931,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,931,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,931,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000
	<b>TOTAL PERSONNEL</b>	<b>155,282,627</b>
	<b>TOTAL OVERHEAD</b>	<b>28,861,125</b>
	<b>TOTAL RECURRENT</b>	<b>184,143,752</b>
	<b>TOTAL CAPITAL</b>	<b>39,826,000</b>
	<b>TOTAL ALLOCATION</b>	<b>223,969,752</b>



<b>0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,557,859</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>294,144,137</b>
<b>2101</b>	<b>SALARY</b>	<b>261,461,455</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>261,461,455</b>
21010101	SALARY	261,461,455
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,682,682</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,682,682</b>
21020201	NHIS	13,073,073
21020202	CONTRIBUTORY PENSION	19,609,609
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,413,722</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,413,722</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,017,422</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,017,422
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,609,562</b>
22020201	ELECTRICITY CHARGES	930,819
22020202	TELEPHONE CHARGES	463,635
22020203	INTERNET ACCESS CHARGES	215,108
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>798,814</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,270
22020303	NEWSPAPERS	71,984
22020304	MAGAZINES & PERIODICALS	72,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,787
22020306	PRINTING OF SECURITY DOCUMENTS	42,235
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,133,245</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	374,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,041
22020406	OTHER MAINTENANCE SERVICES	784,441
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,412,053</b>
22020501	LOCAL TRAINING	8,412,053
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,837,758</b>
22020601	SECURITY SERVICES	1,029,583
22020606	CLEANING & FUMIGATION SERVICES	808,175
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>507,579</b>
22020701	FINANCIAL CONSULTING	507,579
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,644,117</b>
22020801	MOTOR VEHICLE FUEL COST	918,756
22020803	PLANT / GENERATOR FUEL COST	1,725,361
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>271,619</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,163
22020902	INSURANCE PREMIUM	210,456
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,181,553</b>
22021003	PUBLICITY & ADVERTISEMENTS	95,545
22021004	MEDICAL EXPENSES	23,072
22021006	POSTAGES & COURIER SERVICES	60,697



<b>0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	784,672
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,567
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>66,760,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>66,760,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	16,600,000
23010113	PURCHASE OF COMPUTERS	3,450,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	46,710,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,240,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,240,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	8,240,000
	<b>TOTAL PERSONNEL</b>	<b>294,144,137</b>
	<b>TOTAL OVERHEAD</b>	<b>25,413,722</b>
	<b>TOTAL RECURRENT</b>	<b>319,557,859</b>
	<b>TOTAL CAPITAL</b>	<b>75,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>394,557,859</b>





<b>0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>728,321,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>643,551,654</b>
<b>2101</b>	<b>SALARY</b>	<b>572,045,914</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>572,045,914</b>
21010101	SALARY	572,045,914
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,505,740</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,505,740</b>
21020201	NHIS	28,602,296
21020202	CONTRIBUTORY PENSION	42,903,444
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,701,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,701,740</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,114,671</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	472,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,642,541
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,887,183</b>
22020201	ELECTRICITY CHARGES	1,698,343
22020203	INTERNET ACCESS CHARGES	679,337
22020205	WATER RATES	509,503
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,110,715</b>
22020302	BOOKS	61,140
22020303	NEWSPAPERS	200,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	849,171
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>849,171</b>
22020501	LOCAL TRAINING	849,171
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,399,115</b>
22020601	SECURITY SERVICES	169,834
22020603	OFFICE RENT	849,171
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,039,226
22020606	CLEANING & FUMIGATION SERVICES	9,340,884
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,273,757</b>
22020708	BUDGET PREPARATION	1,273,757
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,067,128</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,944,199
22021003	PUBLICITY & ADVERTISEMENTS	424,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,698,343
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,068,600</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,333,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,333,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,333,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,735,600</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,735,600</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,735,600



<b>TOTAL PERSONNEL</b>	<b>643,551,654</b>
<b>TOTAL OVERHEAD</b>	<b>43,701,740</b>
<b>TOTAL RECURRENT</b>	<b>687,253,394</b>
<b>TOTAL CAPITAL</b>	<b>41,068,600</b>
<b>TOTAL ALLOCATION</b>	<b>728,321,994</b>



<b>0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>198,671,556</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,424,903</b>
<b>2101</b>	<b>SALARY</b>	<b>47,488,803</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,488,803</b>
21010101	SALARY	47,488,803
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,936,100</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,936,100</b>
21020201	NHIS	2,374,440
21020202	CONTRIBUTORY PENSION	3,561,660
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>143,246,652</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>143,246,652</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>143,246,652</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,246,652



<b>TOTAL PERSONNEL</b>	<b>53,424,903</b>
<b>TOTAL OVERHEAD</b>	<b>2,000,001</b>
<b>TOTAL RECURRENT</b>	<b>55,424,904</b>
<b>TOTAL CAPITAL</b>	<b>143,246,652</b>
<b>TOTAL ALLOCATION</b>	<b>198,671,556</b>

**0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST166017939	CURRICULUM DEVELOPED AND IMPLEMENTED FOR THE EMPOWERMENT OF YOUTH AND WOMEN IN ZAZZAU EMIRATE	NEW	20,865,000
NILEST167017956	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE PHASE I	NEW	122,381,652



<b>0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>86,116,496</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,472,895</b>
<b>2101</b>	<b>SALARY</b>	<b>42,198,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,198,129</b>
21010101	SALARY	42,198,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,274,766</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,274,766</b>
21020201	NHIS	2,109,906
21020202	CONTRIBUTORY PENSION	3,164,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>36,643,600</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,025,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,025,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,025,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,618,600</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,618,600</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,618,600



TOTAL PERSONNEL	47,472,895
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	49,472,896
TOTAL CAPITAL	36,643,600
TOTAL ALLOCATION	86,116,496

**0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST162017260	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT SOKOTO, SOKOTO STATE	NEW	24,618,600
NILEST163017274	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	NEW	12,025,000



<b>0228050004 RAW HIDES &amp; SKIN IMPROVEMENT CENTRE, JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>90,189,746</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,821,144</b>
<b>2101</b>	<b>SALARY</b>	<b>43,396,573</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,396,573</b>
21010101	SALARY	43,396,573
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,424,571</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,424,571</b>
21020201	NHIS	2,169,828
21020202	CONTRIBUTORY PENSION	3,254,743
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,368,601</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,333,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,333,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,333,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,035,601</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,035,601</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,035,601



TOTAL PERSONNEL	48,821,144
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	50,821,145
TOTAL CAPITAL	39,368,601
TOTAL ALLOCATION	90,189,746

**0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST164017362	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT JOS PLATEAU STATE	NEW	22,035,601
NILEST165017376	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR JOS CENTRE	NEW	17,333,000





<b>0228050005 EFFLUENT &amp; POLLUTION MONITORING CENTRE, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>105,322,106</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,253,505</b>
<b>2101</b>	<b>SALARY</b>	<b>55,336,449</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>55,336,449</b>
21010101	SALARY	55,336,449
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,917,056</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,917,056</b>
21020201	NHIS	2,766,822
21020202	CONTRIBUTORY PENSION	4,150,234
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,001</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,001</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>347,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>185,674</b>
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>491,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,811</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>110,222</b>
22020501	LOCAL TRAINING	110,222
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,673</b>
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,777</b>
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>357,134</b>
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,068,600</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,333,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,333,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,333,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,735,600</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,735,600</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,735,600



TOTAL PERSONNEL	62,253,505
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	64,253,506
TOTAL CAPITAL	41,068,600
TOTAL ALLOCATION	105,322,106

**0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
EFLUENT16020273	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STATE	NEW	25,735,600
EFLUENT161020275	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



<b>0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>533,644,671</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>176,237,022</b>
<b>2101</b>	<b>SALARY</b>	<b>157,115,305</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>157,115,305</b>
21010101	SALARY	157,115,305
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,121,717</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,121,717</b>
21020201	NHIS	7,338,069
21020202	CONTRIBUTORY PENSION	11,783,648
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,668,249</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,668,249</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,110,210</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,110,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,493,185</b>
22020201	ELECTRICITY CHARGES	1,511,021
22020202	TELEPHONE CHARGES	982,164
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,077,655</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,613
22020303	NEWSPAPERS	188,878
22020305	PRINTING OF NON SECURITY DOCUMENTS	982,164
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,359,919</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,511,021</b>
22020501	LOCAL TRAINING	1,511,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>93,130</b>
22020606	CLEANING & FUMIGATION SERVICES	93,130
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>755,510</b>
22020701	FINANCIAL CONSULTING	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,292,779</b>
22020801	MOTOR VEHICLE FUEL COST	1,737,674
22020803	PLANT / GENERATOR FUEL COST	7,555,105
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>679,959</b>
22020902	INSURANCE PREMIUM	679,959
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,294,881</b>
22021001	REFRESHMENT & MEALS	717,735
22021002	HONORARIUM & SITTING ALLOWANCE	9,821,636
22021003	PUBLICITY & ADVERTISEMENTS	755,510
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>312,739,400</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>260,007,900</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>260,007,900</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,007,900
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,731,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,731,500</b>
23050101	RESEARCH AND DEVELOPMENT	17,484,000
23050103	MONITORING AND EVALUATION	35,247,500



<b>TOTAL PERSONNEL</b>	<b>176,237,022</b>
<b>TOTAL OVERHEAD</b>	<b>44,668,249</b>
<b>TOTAL RECURRENT</b>	<b>220,905,271</b>
<b>TOTAL CAPITAL</b>	<b>312,739,400</b>
<b>TOTAL ALLOCATION</b>	<b>533,644,671</b>

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
NILST16020284	IMPROVING NATIONAL RESEARCH & DEVELOPMENT ACTIVITIES	NEW	17,484,000
NILST161020308	STANDARDIZATION AND QUALITY ASSURANCE: MONITORING & EVALUATION	NEW	35,247,500
NILST162020312	STI INFRASTRUCTURE DEVELOPMENT: ABUJA HEADQUARTERS	NEW	260,007,900



<b>0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>306,793,208</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,252,718</b>
<b>2101</b>	<b>SALARY</b>	<b>187,780,194</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,780,194</b>
21010101	SALARY	187,780,194
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,472,524</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,472,524</b>
21020201	NHIS	9,389,010
21020202	CONTRIBUTORY PENSION	14,083,514
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,540,490</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,540,490</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,021</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,548,797</b>
22020201	ELECTRICITY CHARGES	1,511,021
22020203	INTERNET ACCESS CHARGES	37,776
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>453,306</b>
22020501	LOCAL TRAINING	453,306
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,439,676</b>
22020601	SECURITY SERVICES	4,079,757
22020606	CLEANING & FUMIGATION SERVICES	1,359,919
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>226,653</b>
22020701	FINANCIAL CONSULTING	226,653
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>188,878</b>
22020801	MOTOR VEHICLE FUEL COST	113,327
22020803	PLANT / GENERATOR FUEL COST	75,551
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>172,159</b>
22021001	REFRESHMENT & MEALS	75,551
22021002	HONORARIUM & SITTING ALLOWANCE	75,551
22021006	POSTAGES & COURIER SERVICES	21,057
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>86,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	<b>TOTAL PERSONNEL</b>	<b>211,252,718</b>
	<b>TOTAL OVERHEAD</b>	<b>9,540,490</b>
	<b>TOTAL RECURRENT</b>	<b>220,793,208</b>
	<b>TOTAL CAPITAL</b>	<b>86,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>306,793,208</b>



<b>0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,192,636,433</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>978,371,959</b>
<b>2101</b>	<b>SALARY</b>	<b>757,784,537</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>757,784,537</b>
21010101	SALARY	757,784,537
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>220,587,422</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>125,864,355</b>
21020101	NON REGULAR ALLOWANCES	125,864,355
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,723,067</b>
21020201	NHIS	37,889,227
21020202	CONTRIBUTORY PENSION	56,833,840
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,264,474</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,264,474</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,467,857</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,195,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,272,724
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,984,351</b>
22020201	ELECTRICITY CHARGES	315,625
22020202	TELEPHONE CHARGES	59,088
22020203	INTERNET ACCESS CHARGES	458,695
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,124,780
22020205	WATER RATES	26,163
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,887,191</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,825,001
22020302	BOOKS	1,359,137
22020303	NEWSPAPERS	193,569
22020304	MAGAZINES & PERIODICALS	15,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,569
22020306	PRINTING OF SECURITY DOCUMENTS	30,580
22020307	DRUGS & MEDICAL SUPPLIES	10,118
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,580
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,347
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,003,429</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	809,440
22020402	MAINTENANCE OF OFFICE FURNITURE	202,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,360
22020406	OTHER MAINTENANCE SERVICES	182,124
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,821,240</b>
22020501	LOCAL TRAINING	1,821,240
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,504,192</b>
22020601	SECURITY SERVICES	3,642,480
22020603	OFFICE RENT	303,540
22020604	RESIDENTIAL RENT	344,012
22020606	CLEANING & FUMIGATION SERVICES	1,214,160



<b>0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>835,972</b>
22020701	FINANCIAL CONSULTING		80,944
22020702	INFORMATION TECHNOLOGY CONSULTING		137,830
22020704	ENGINEERING SERVICES		121,416
22020705	ARCHITECTURAL SERVICES		151,770
22020706	SURVEYING SERVICES		344,012
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,720,060</b>
22020801	MOTOR VEHICLE FUEL COST		1,214,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		101,180
22020803	PLANT / GENERATOR FUEL COST		404,720
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,697,585</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		101,180
22020902	INSURANCE PREMIUM		1,214,160
22020904	OTHER CRF BANK CHARGES		382,245
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,342,597</b>
22021001	REFRESHMENT & MEALS		60,708
22021002	HONORARIUM & SITTING ALLOWANCE		382,245
22021003	PUBLICITY & ADVERTISEMENTS		191,123
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		202,360
22021006	POSTAGES & COURIER SERVICES		20,236
22021007	WELFARE PACKAGES		202,360
22021010	DIRECT TEACHING & LABORATORY COST		1,283,565
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>174,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>48,720,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>48,720,000</b>
23010106	PURCHASE OF VANS		13,920,000
23010108	PURCHASE OF BUSES		11,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		23,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>60,320,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>60,320,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		9,280,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		33,640,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		17,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>64,960,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>64,960,000</b>
23050101	RESEARCH AND DEVELOPMENT		47,560,000
23050102	COMPUTER SOFTWARE ACQUISITION		17,400,000
	<b>TOTAL PERSONNEL</b>		<b>978,371,959</b>
	<b>TOTAL OVERHEAD</b>		<b>40,264,474</b>
	<b>TOTAL RECURRENT</b>		<b>1,018,636,433</b>
	<b>TOTAL CAPITAL</b>		<b>174,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,192,636,433</b>
<b>0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCRS160018653	RESEARCH AND DEVELOPMENT	NEW	47,560,000

**0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS161018654	FIELD PREPARATION: PURCHASE OF FIELD VEHICLE	NEW	13,920,000
NCRS162018656	REPORT GENERATION AND PRESENTATION	NEW	17,400,000
NCRS163018658	ELECTRICAL WORKS	NEW	9,280,000
NCRS164018660	CONSTRUCTION / PROVISION OF HOUSING	NEW	33,640,000
NCRS165018663	PROCUREMENT	NEW	17,400,000
NCRS166018665	PURCHASE OF BUSES	NEW	11,600,000
NCRS167018668	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	23,200,000





<b>0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>424,849,771</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>298,073,815</b>
<b>2101</b>	<b>SALARY</b>	<b>264,954,502</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>264,954,502</b>
21010101	SALARY	264,954,502
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,119,313</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,119,313</b>
21020201	NHIS	13,247,725
21020202	CONTRIBUTORY PENSION	19,871,588
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,775,956</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,775,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,831,817</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,911,540
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,242,474</b>
22020201	ELECTRICITY CHARGES	1,567,252
22020202	TELEPHONE CHARGES	234,383
22020203	INTERNET ACCESS CHARGES	1,210,954
22020205	WATER RATES	229,885
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,326,789</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,067,013
22020302	BOOKS	844,927
22020303	NEWSPAPERS	179,972
22020304	MAGAZINES & PERIODICALS	188,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,850
22020306	PRINTING OF SECURITY DOCUMENTS	94,852
22020307	DRUGS & MEDICAL SUPPLIES	1,211,132
22020308	FIELD & CAMPING MATERIALS SUPPLIES	293,149
22020309	UNIFORMS & OTHER CLOTHING	844,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,654
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,951,223</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,270,130
22020402	MAINTENANCE OF OFFICE FURNITURE	1,978,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	628,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,476
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,143,682
22020406	OTHER MAINTENANCE SERVICES	696,486
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,564,678</b>
22020501	LOCAL TRAINING	6,564,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,638,262</b>
22020601	SECURITY SERVICES	6,651,476
22020603	OFFICE RENT	421,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	188,362
22020606	CLEANING & FUMIGATION SERVICES	376,721
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,823,982</b>
22020701	FINANCIAL CONSULTING	655,654



<b>0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	93,180
22020703	LEGAL SERVICES	327,991
22020704	ENGINEERING SERVICES	375,983
22020708	BUDGET PREPARATION	371,174
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,819,691</b>
22020801	MOTOR VEHICLE FUEL COST	1,031,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,424
22020803	PLANT / GENERATOR FUEL COST	1,892,989
22020806	COOKING GAS/FUEL COST	707,408
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>236,976</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	236,976
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,340,064</b>
22021001	REFRESHMENT & MEALS	610,284
22021002	HONORARIUM & SITTING ALLOWANCE	890,461
22021003	PUBLICITY & ADVERTISEMENTS	281,135
22021006	POSTAGES & COURIER SERVICES	140,670
22021007	WELFARE PACKAGES	375,051
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	375,891
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	93,712
22021029	MONITORING ACTIVITIES & FOLLOW UP	283,697
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	289,163
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,200,000</b>
23010107	PURCHASE OF TRUCKS	15,570,000
23010113	PURCHASE OF COMPUTERS	7,712,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	465,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,850,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	41,603,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,800,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,800,000</b>
23050101	RESEARCH AND DEVELOPMENT	12,800,000
	<b>TOTAL PERSONNEL</b>	<b>298,073,815</b>
	<b>TOTAL OVERHEAD</b>	<b>46,775,956</b>
	<b>TOTAL RECURRENT</b>	<b>344,849,771</b>
	<b>TOTAL CAPITAL</b>	<b>80,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>424,849,771</b>



<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>108,394,440</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,242,773</b>
<b>2101</b>	<b>SALARY</b>	<b>38,438,020</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,438,020</b>
21010101	SALARY	38,438,020
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,804,753</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,804,753</b>
21020201	NHIS	1,921,901
21020202	CONTRIBUTORY PENSION	2,882,852
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,405,247</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,282,832</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,672,437</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,448,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,146
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,224,146</b>
22020201	ELECTRICITY CHARGES	612,073
22020202	TELEPHONE CHARGES	122,415
22020203	INTERNET ACCESS CHARGES	244,829
22020205	WATER RATES	244,829
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>612,075</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,415
22020302	BOOKS	122,415
22020303	NEWSPAPERS	122,415
22020304	MAGAZINES & PERIODICALS	122,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,415
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,224,145</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	489,658
22020402	MAINTENANCE OF OFFICE FURNITURE	244,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	244,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,829
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>612,073</b>
22020501	LOCAL TRAINING	612,073
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>734,488</b>
22020601	SECURITY SERVICES	612,073
22020606	CLEANING & FUMIGATION SERVICES	122,415
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>612,074</b>
22020701	FINANCIAL CONSULTING	244,829
22020702	INFORMATION TECHNOLOGY CONSULTING	122,415
22020703	LEGAL SERVICES	122,415
22020708	BUDGET PREPARATION	122,415
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>244,829</b>
22020801	MOTOR VEHICLE FUEL COST	244,829
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>122,415</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,415
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,224,150</b>
22021001	REFRESHMENT & MEALS	122,415



<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	122,415
22021003	PUBLICITY & ADVERTISEMENTS	122,415
22021004	MEDICAL EXPENSES	122,415
22021006	POSTAGES & COURIER SERVICES	122,415
22021007	WELFARE PACKAGES	122,415
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	122,415
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	122,415
22021029	MONITORING ACTIVITIES & FOLLOW UP	122,415
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	122,415
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>122,415</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>122,415</b>
22030105	CORRESPONDENCE ADVANCES	122,415
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>43,242,773</b>
	<b>TOTAL OVERHEAD</b>	<b>10,405,247</b>
	<b>TOTAL RECURRENT</b>	<b>53,648,020</b>
	<b>TOTAL CAPITAL</b>	<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>	<b>108,394,440</b>

<b>0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICIL 01018866	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIL 02018871	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIL 03018876	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIL 04018877	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>92,392,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,824,282</b>
<b>2101</b>	<b>SALARY</b>	<b>23,843,806</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,843,806</b>
21010101	SALARY	23,843,806
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,980,476</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,980,476</b>
21020201	NHIS	1,192,190
21020202	CONTRIBUTORY PENSION	1,788,286
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,821,915</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,694,598</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,819,495</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,546,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,273,165
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,273,166</b>
22020201	ELECTRICITY CHARGES	636,583
22020202	TELEPHONE CHARGES	127,317
22020203	INTERNET ACCESS CHARGES	254,633
22020205	WATER RATES	254,633
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>636,585</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	127,317
22020302	BOOKS	127,317
22020303	NEWSPAPERS	127,317
22020304	MAGAZINES & PERIODICALS	127,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,317
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,273,165</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,266
22020402	MAINTENANCE OF OFFICE FURNITURE	254,633
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	254,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,633
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>636,583</b>
22020501	LOCAL TRAINING	636,583
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>763,900</b>
22020601	SECURITY SERVICES	636,583
22020606	CLEANING & FUMIGATION SERVICES	127,317
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>636,584</b>
22020701	FINANCIAL CONSULTING	254,633
22020702	INFORMATION TECHNOLOGY CONSULTING	127,317
22020703	LEGAL SERVICES	127,317
22020708	BUDGET PREPARATION	127,317
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>254,633</b>
22020801	MOTOR VEHICLE FUEL COST	254,633
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>127,317</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,317
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,273,170</b>
22021001	REFRESHMENT & MEALS	127,317

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	127,317
22021003	PUBLICITY & ADVERTISEMENTS	127,317
22021004	MEDICAL EXPENSES	127,317
22021006	POSTAGES & COURIER SERVICES	127,317
22021007	WELFARE PACKAGES	127,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	127,317
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	127,317
22021029	MONITORING ACTIVITIES & FOLLOW UP	127,317
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	127,317
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>127,317</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>127,317</b>
22030105	CORRESPONDENCE ADVANCES	127,317
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	<b>TOTAL PERSONNEL</b>	<b>26,824,282</b>
	<b>TOTAL OVERHEAD</b>	<b>10,821,915</b>
	<b>TOTAL RECURRENT</b>	<b>37,646,197</b>
	<b>TOTAL CAPITAL</b>	<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>	<b>92,392,617</b>

**0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA**

CODE	PROJECT NAME	TYPE	AMOUNT
TBICJA 02018892	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJA 04018895	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>109,330,281</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,488,629</b>
<b>2101</b>	<b>SALARY</b>	<b>46,656,559</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,656,559</b>
21010101	SALARY	46,656,559
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,832,070</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,832,070</b>
21020201	NHIS	2,332,828
21020202	CONTRIBUTORY PENSION	3,499,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,705,485</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,579,538</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,778,404</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,518,936
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,259,468
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,259,469</b>
22020201	ELECTRICITY CHARGES	629,734
22020202	TELEPHONE CHARGES	125,947
22020203	INTERNET ACCESS CHARGES	251,894
22020205	WATER RATES	251,894
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>629,735</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,947
22020302	BOOKS	125,947
22020303	NEWSPAPERS	125,947
22020304	MAGAZINES & PERIODICALS	125,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,947
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,259,469</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	503,787
22020402	MAINTENANCE OF OFFICE FURNITURE	251,894
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	251,894
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>629,734</b>
22020501	LOCAL TRAINING	629,734
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>755,681</b>
22020601	SECURITY SERVICES	629,734
22020606	CLEANING & FUMIGATION SERVICES	125,947
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>629,735</b>
22020701	FINANCIAL CONSULTING	251,894
22020702	INFORMATION TECHNOLOGY CONSULTING	125,947
22020703	LEGAL SERVICES	125,947
22020708	BUDGET PREPARATION	125,947
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>251,894</b>
22020801	MOTOR VEHICLE FUEL COST	251,894
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>125,947</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,947
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,259,470</b>
22021001	REFRESHMENT & MEALS	125,947



<b>0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		125,947
22021003	PUBLICITY & ADVERTISEMENTS		125,947
22021004	MEDICAL EXPENSES		125,947
22021006	POSTAGES & COURIER SERVICES		125,947
22021007	WELFARE PACKAGES		125,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		125,947
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		125,947
22021029	MONITORING ACTIVITIES & FOLLOW UP		125,947
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		125,947
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>125,947</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>125,947</b>
22030105	CORRESPONDENCE ADVANCES		125,947
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>46,136,167</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>27,795,667</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,795,667</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>52,488,629</b>
	<b>TOTAL OVERHEAD</b>		<b>10,705,485</b>
	<b>TOTAL RECURRENT</b>		<b>63,194,114</b>
	<b>TOTAL CAPITAL</b>		<b>46,136,167</b>
	<b>TOTAL ALLOCATION</b>		<b>109,330,281</b>
<b>0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICKAD 01018918	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKAD 02018921	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKAD 03018923	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKAD 04018925	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500





<b>0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>383,014,489</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>340,889,976</b>
<b>2101</b>	<b>SALARY</b>	<b>303,013,312</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>303,013,312</b>
21010101	SALARY	303,013,312
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,876,664</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,876,664</b>
21020201	NHIS	15,150,665
21020202	CONTRIBUTORY PENSION	22,725,999
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,724,513</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,724,513</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,047,155</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,400
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>855,238</b>
22020202	TELEPHONE CHARGES	779,687
22020203	INTERNET ACCESS CHARGES	75,551
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>871,858</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	31,731
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020306	PRINTING OF SECURITY DOCUMENTS	30,220
22020307	DRUGS & MEDICAL SUPPLIES	9,066
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>415,530</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,653
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,551
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,551
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>264,429</b>
22020501	LOCAL TRAINING	264,429
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,388,029</b>
22020601	SECURITY SERVICES	2,739,883
22020606	CLEANING & FUMIGATION SERVICES	1,648,146
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>339,980</b>
22020701	FINANCIAL CONSULTING	339,980
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,284,368</b>
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	906,613
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,333</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,333
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,246,593</b>
22021001	REFRESHMENT & MEALS	339,980
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	37,776
22021007	WELFARE PACKAGES	264,429



<b>0228063001    PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	226,653
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,400,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,400,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,400,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	14,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>340,889,976</b>
	<b>TOTAL OVERHEAD</b>	<b>10,724,513</b>
	<b>TOTAL RECURRENT</b>	<b>351,614,489</b>
	<b>TOTAL CAPITAL</b>	<b>31,400,000</b>
	<b>TOTAL ALLOCATION</b>	<b>383,014,489</b>



<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>187,216,900</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,735,860</b>
<b>2101</b>	<b>SALARY</b>	<b>109,098,542</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,098,542</b>
21010101	SALARY	109,098,542
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,637,318</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,637,318</b>
21020201	NHIS	5,454,927
21020202	CONTRIBUTORY PENSION	8,182,391
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,481,040</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,481,040</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,238,425</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,003,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,234,683
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>931,831</b>
22020201	ELECTRICITY CHARGES	118,936
22020202	TELEPHONE CHARGES	174,140
22020203	INTERNET ACCESS CHARGES	553,588
22020207	LEASED COMMUNICATION LINES(S)	85,167
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,533</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,447
22020302	BOOKS	40,032
22020303	NEWSPAPERS	40,833
22020304	MAGAZINES & PERIODICALS	10,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,429
22020306	PRINTING OF SECURITY DOCUMENTS	53,043
22020307	DRUGS & MEDICAL SUPPLIES	10,729
22020309	UNIFORMS & OTHER CLOTHING	15,012
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,631,143</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,141
22020402	MAINTENANCE OF OFFICE FURNITURE	15,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,741
22020406	OTHER MAINTENANCE SERVICES	996,517
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>701,814</b>
22020501	LOCAL TRAINING	701,814
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,496,279</b>
22020601	SECURITY SERVICES	1,171,051
22020603	OFFICE RENT	133,074
22020606	CLEANING & FUMIGATION SERVICES	192,154
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,358</b>
22020708	BUDGET PREPARATION	44,358
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>893,848</b>
22020801	MOTOR VEHICLE FUEL COST	382,583
22020803	PLANT / GENERATOR FUEL COST	511,265



<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>85,218</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,218
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,707,591</b>
22021001	REFRESHMENT & MEALS		354,864
22021002	HONORARIUM & SITTING ALLOWANCE		50,040
22021006	POSTAGES & COURIER SERVICES		29,435
22021007	WELFARE PACKAGES		45,036
22021009	SPORTING ACTIVITIES		20,016
22021010	DIRECT TEACHING & LABORATORY COST		1,208,200
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,621,965</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,621,965</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,493,341
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,128,624
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>6,378,035</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>6,378,035</b>
23050101	RESEARCH AND DEVELOPMENT		6,378,035
	<b>TOTAL PERSONNEL</b>		<b>122,735,860</b>
	<b>TOTAL OVERHEAD</b>		<b>10,481,040</b>
	<b>TOTAL RECURRENT</b>		<b>133,216,900</b>
	<b>TOTAL CAPITAL</b>		<b>54,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>187,216,900</b>
<b>0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NASSEN16018154	COMPLETION OF MACHINE TOOLS WORKSHOP	NEW	30,409,188
NASSEN16018173	PROCUREMENT OF PROJECT VEHICLE	NEW	6,378,035
NASSEN162018191	EXTERNAL WATER AND PLUMBING SERVICES	NEW	8,128,624
NASSEN163018201	RENOVATION OF PERIMETER FENCE, SURFACE DRAINAGE AND CULVERT	NEW	9,084,153



<b>0228066001 SOKOTO ENERGY RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>54,521,886</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,521,886</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,521,886</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,574,021</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	643,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,930,516
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,480,063</b>
22020201	ELECTRICITY CHARGES	514,804
22020202	TELEPHONE CHARGES	193,052
22020203	INTERNET ACCESS CHARGES	321,753
22020205	WATER RATES	321,753
22020206	SEWERAGE CHARGES	128,701
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,021,911</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,608,764
22020302	BOOKS	96,526
22020303	NEWSPAPERS	128,701
22020304	MAGAZINES & PERIODICALS	128,701
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,480,063
22020307	DRUGS & MEDICAL SUPPLIES	64,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,701
22020309	UNIFORMS & OTHER CLOTHING	64,351
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	321,753
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,826,290</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	965,258
22020402	MAINTENANCE OF OFFICE FURNITURE	643,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,930,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	321,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,505
22020406	OTHER MAINTENANCE SERVICES	321,753
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>986,363</b>
22020501	LOCAL TRAINING	986,363
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,029,608</b>
22020601	SECURITY SERVICES	514,804
22020606	CLEANING & FUMIGATION SERVICES	514,804
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>128,701</b>
22020703	LEGAL SERVICES	128,701
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>965,258</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	321,753
22020803	PLANT / GENERATOR FUEL COST	643,505
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,287,011</b>
22020902	INSURANCE PREMIUM	1,287,011
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,222,660</b>
22021003	PUBLICITY & ADVERTISEMENTS	257,402
22021004	MEDICAL EXPENSES	64,351
22021006	POSTAGES & COURIER SERVICES	128,701
22021007	WELFARE PACKAGES	643,505



<b>0228066001 SOKOTO ENERGY RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	128,701
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>36,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>18,521,886</b>
	<b>TOTAL RECURRENT</b>	<b>18,521,886</b>
	<b>TOTAL CAPITAL</b>	<b>36,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>54,521,886</b>



<b>0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>107,456,528</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,456,528</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,456,528</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,555,462</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,865
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,916,597
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,469,391</b>
22020201	ELECTRICITY CHARGES	511,092
22020202	TELEPHONE CHARGES	191,660
22020203	INTERNET ACCESS CHARGES	319,433
22020205	WATER RATES	319,433
22020206	SEWERAGE CHARGES	127,773
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,120,681</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,597,163
22020302	BOOKS	95,829
22020303	NEWSPAPERS	127,773
22020304	MAGAZINES & PERIODICALS	127,773
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,597,163
22020307	DRUGS & MEDICAL SUPPLIES	63,887
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,773
22020309	UNIFORMS & OTHER CLOTHING	63,887
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,433
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,922,340</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	958,298
22020402	MAINTENANCE OF OFFICE FURNITURE	638,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,916,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,714
22020406	OTHER MAINTENANCE SERVICES	319,433
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,277,731</b>
22020501	LOCAL TRAINING	1,277,731
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,022,184</b>
22020601	SECURITY SERVICES	511,092
22020606	CLEANING & FUMIGATION SERVICES	511,092
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>127,773</b>
22020703	LEGAL SERVICES	127,773
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>958,298</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,433
22020803	PLANT / GENERATOR FUEL COST	638,865
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,277,731</b>
22020902	INSURANCE PREMIUM	1,277,731
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,724,937</b>
22021003	PUBLICITY & ADVERTISEMENTS	255,546
22021004	MEDICAL EXPENSES	63,887
22021006	POSTAGES & COURIER SERVICES	127,773
22021007	WELFARE PACKAGES	1,149,958

**0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	127,773
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>88,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>88,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>19,456,528</b>
	<b>TOTAL RECURRENT</b>	<b>19,456,528</b>
	<b>TOTAL CAPITAL</b>	<b>88,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>107,456,528</b>

**0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA**

CODE	PROJECT NAME	TYPE	AMOUNT
CERD16018358	CONSTRUCTION & SUPPLIES OF NECESSARY ITEMS FOR PROJECT	NEW	82,000,000
CERD16018366	PROVISION OF INFRASTRUCTURE AT THE CENTER	NEW	6,000,000





<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>81,269,632</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,769,632</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,769,632</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,430,772</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,801,461
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,887,931</b>
22020201	ELECTRICITY CHARGES	943,966
22020202	TELEPHONE CHARGES	188,793
22020203	INTERNET ACCESS CHARGES	314,655
22020205	WATER RATES	314,655
22020206	SEWERAGE CHARGES	125,862
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,600,710</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,801,461
22020302	BOOKS	188,793
22020303	NEWSPAPERS	125,862
22020304	MAGAZINES & PERIODICALS	125,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,729,422
22020307	DRUGS & MEDICAL SUPPLIES	125,862
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,862
22020309	UNIFORMS & OTHER CLOTHING	62,931
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,655
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,967,038</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,966
22020402	MAINTENANCE OF OFFICE FURNITURE	629,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,887,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,655
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,519
22020406	OTHER MAINTENANCE SERVICES	314,655
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,258,622</b>
22020501	LOCAL TRAINING	1,258,622
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,274,473</b>
22020601	SECURITY SERVICES	771,024
22020606	CLEANING & FUMIGATION SERVICES	503,449
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,550</b>
22020703	LEGAL SERVICES	125,862
22020708	BUDGET PREPARATION	374,688
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>999,208</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,655
22020803	PLANT / GENERATOR FUEL COST	684,553
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,573,277</b>
22020902	INSURANCE PREMIUM	1,573,277
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,277,051</b>
22021003	PUBLICITY & ADVERTISEMENTS	251,724
22021004	MEDICAL EXPENSES	62,931
22021006	POSTAGES & COURIER SERVICES	314,655



<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		1,132,759
22021009	SPORTING ACTIVITIES		125,862
22021029	MONITORING ACTIVITIES & FOLLOW UP		389,120
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>59,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,305,085</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,305,085</b>
23010105	PURCHASE OF MOTOR VEHICLES		12,101,695
23010119	PURCHASE OF POWER GENERATING SET		14,118,644
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,084,746
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>23,194,915</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>23,194,915</b>
23050101	RESEARCH AND DEVELOPMENT		23,194,915
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>21,769,632</b>
	<b>TOTAL RECURRENT</b>		<b>21,769,632</b>
	<b>TOTAL CAPITAL</b>		<b>59,500,000</b>
	<b>TOTAL ALLOCATION</b>		<b>81,269,632</b>
<b>0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCEE16018137	6KVA ECO GENERATOR	NEW	14,118,644
NCEE161018140	DEVELOPMENT OF E-LIBRARY, COMPUTER AND ACCESSORIES FOR CAPACITY BUILDING	NEW	10,084,746
NCEE162018146	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	23,194,915
NCEE163018151	PROJECT MONITORING VEHICLE	NEW	12,101,695



<b>0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>200,326,093</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,326,093</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,326,093</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,812,849</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	703,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,109,637
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,109,636</b>
22020201	ELECTRICITY CHARGES	1,054,818
22020202	TELEPHONE CHARGES	210,964
22020203	INTERNET ACCESS CHARGES	351,606
22020205	WATER RATES	351,606
22020206	SEWERAGE CHARGES	140,642
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,414,733</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,109,637
22020302	BOOKS	210,964
22020303	NEWSPAPERS	140,642
22020304	MAGAZINES & PERIODICALS	140,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,109,637
22020307	DRUGS & MEDICAL SUPPLIES	140,642
22020308	FIELD & CAMPING MATERIALS SUPPLIES	140,642
22020309	UNIFORMS & OTHER CLOTHING	70,321
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	351,606
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,550,329</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,054,818
22020402	MAINTENANCE OF OFFICE FURNITURE	703,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,109,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	979,450
22020406	OTHER MAINTENANCE SERVICES	351,606
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,406,425</b>
22020501	LOCAL TRAINING	1,406,425
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,617,388</b>
22020601	SECURITY SERVICES	1,054,818
22020606	CLEANING & FUMIGATION SERVICES	562,570
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,642</b>
22020703	LEGAL SERVICES	140,642
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,406,424</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	351,606
22020803	PLANT / GENERATOR FUEL COST	1,054,818
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,758,031</b>
22020902	INSURANCE PREMIUM	1,758,031
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,109,636</b>
22021003	PUBLICITY & ADVERTISEMENTS	281,285
22021004	MEDICAL EXPENSES	70,321
22021006	POSTAGES & COURIER SERVICES	351,606
22021007	WELFARE PACKAGES	1,265,782



<b>0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		140,642
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>176,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>8,380,952</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>8,380,952</b>
23010105	PURCHASE OF MOTOR VEHICLES		8,380,952
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>167,619,048</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>167,619,048</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		167,619,048
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>24,326,093</b>
	<b>TOTAL RECURRENT</b>		<b>24,326,093</b>
	<b>TOTAL CAPITAL</b>		<b>176,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>200,326,093</b>
<b>0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCHP16018084	"PLASTERING OF WALLS, PLUMBING WORKS, LANDSCAPING AND PAINTING WORKS AT THE CENTER	NEW	111,746,032
NCHP16018088	ELECTRICAL WORKS AND INSTALLATION OF AIR CONDITIONING UNITS.	NEW	55,873,016
NCHP16018091	PROJECT MONITORING VEHICLE	NEW	8,380,952



<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>93,476,549</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,556,439</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,556,439</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,553,597</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,399
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,198
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,468,320</b>
22020201	ELECTRICITY CHARGES	510,720
22020202	TELEPHONE CHARGES	191,520
22020203	INTERNET ACCESS CHARGES	319,200
22020205	WATER RATES	319,200
22020206	SEWERAGE CHARGES	127,680
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,117,678</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,999
22020302	BOOKS	95,760
22020303	NEWSPAPERS	127,680
22020304	MAGAZINES & PERIODICALS	127,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,999
22020307	DRUGS & MEDICAL SUPPLIES	63,840
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,680
22020309	UNIFORMS & OTHER CLOTHING	63,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,032,848</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,599
22020402	MAINTENANCE OF OFFICE FURNITURE	638,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,252
22020406	OTHER MAINTENANCE SERVICES	319,200
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,276,799</b>
22020501	LOCAL TRAINING	1,276,799
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,021,440</b>
22020601	SECURITY SERVICES	510,720
22020606	CLEANING & FUMIGATION SERVICES	510,720
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>127,680</b>
22020703	LEGAL SERVICES	127,680
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>957,599</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
22020803	PLANT / GENERATOR FUEL COST	638,399
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,276,799</b>
22020902	INSURANCE PREMIUM	1,276,799
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,723,679</b>
22021003	PUBLICITY & ADVERTISEMENTS	255,360
22021004	MEDICAL EXPENSES	63,840
22021006	POSTAGES & COURIER SERVICES	127,680
22021007	WELFARE PACKAGES	1,149,119



<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES	127,680
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,920,110</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>57,723,125</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,723,125</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,723,125
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,496,985</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>9,496,985</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,496,985
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,700,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,700,000</b>
23050101	RESEARCH AND DEVELOPMENT	6,700,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>19,556,439</b>
	<b>TOTAL RECURRENT</b>	<b>19,556,439</b>
	<b>TOTAL CAPITAL</b>	<b>73,920,110</b>
	<b>TOTAL ALLOCATION</b>	<b>93,476,549</b>

<b>0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ENVBEN0020526	PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT	NEW	30,000,000
ENVBEN0020530	ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY	NEW	6,500,000
ENVBEN0020532	6KVA ECO GENERATOR	NEW	3,623,125
ENVBEN0020534	DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT	NEW	2,600,000
ENVBEN020525	LAND SCAPING/ASPHALTING/SECURITY HOUSE	NEW	9,496,985
ENVBEN1020537	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	2,700,000
ENVBEN1020539	NATIONAL CONFERNCE ON ENERGY AND ENVIRONMENT	NEW	4,000,000
ENVBEN2020541	PROJECT MONITORING EQUIPMENT MOBILE	NEW	15,000,000



<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>110,877,420</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,689,652</b>
<b>2101</b>	<b>SALARY</b>	<b>39,724,135</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,724,135</b>
21010101	SALARY	39,724,135
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,965,517</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,965,517</b>
21020201	NHIS	1,986,207
21020202	CONTRIBUTORY PENSION	2,979,310
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,441,348</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,306,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,038,124</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,692,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,346,041
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,346,041</b>
22020201	ELECTRICITY CHARGES	673,021
22020202	TELEPHONE CHARGES	134,604
22020203	INTERNET ACCESS CHARGES	269,208
22020205	WATER RATES	269,208
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>673,020</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	134,604
22020302	BOOKS	134,604
22020303	NEWSPAPERS	134,604
22020304	MAGAZINES & PERIODICALS	134,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	134,604
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,346,041</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	538,417
22020402	MAINTENANCE OF OFFICE FURNITURE	269,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	269,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,208
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>673,021</b>
22020501	LOCAL TRAINING	673,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>807,625</b>
22020601	SECURITY SERVICES	673,021
22020606	CLEANING & FUMIGATION SERVICES	134,604
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>673,020</b>
22020701	FINANCIAL CONSULTING	269,208
22020702	INFORMATION TECHNOLOGY CONSULTING	134,604
22020703	LEGAL SERVICES	134,604
22020708	BUDGET PREPARATION	134,604
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>269,208</b>
22020801	MOTOR VEHICLE FUEL COST	269,208
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>134,604</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,604
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,346,040</b>
22021001	REFRESHMENT & MEALS	134,604



<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		134,604
22021003	PUBLICITY & ADVERTISEMENTS		134,604
22021004	MEDICAL EXPENSES		134,604
22021006	POSTAGES & COURIER SERVICES		134,604
22021007	WELFARE PACKAGES		134,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		134,604
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		134,604
22021029	MONITORING ACTIVITIES & FOLLOW UP		134,604
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		134,604
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>134,604</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>134,604</b>
22030105	CORRESPONDENCE ADVANCES		134,604
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>44,689,652</b>
	<b>TOTAL OVERHEAD</b>		<b>11,441,348</b>
	<b>TOTAL RECURRENT</b>		<b>56,131,000</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>110,877,420</b>
<b>0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICENU 01018762	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICENU 02018764	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICENU 03018767	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICENU 04018769	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500





<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,896,104,820</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,491,083,336</b>
<b>2101</b>	<b>SALARY</b>	<b>1,325,407,410</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,325,407,410</b>
21010101	SALARY	1,325,407,410
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>165,675,926</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>165,675,926</b>
21020201	NHIS	66,270,371
21020202	CONTRIBUTORY PENSION	99,405,555
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,646,177</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>203,646,177</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,541,691</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,690,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,850,961
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,759,557</b>
22020201	ELECTRICITY CHARGES	4,290,901
22020202	TELEPHONE CHARGES	122,597
22020203	INTERNET ACCESS CHARGES	4,291,564
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,527,247
22020205	WATER RATES	763,624
22020206	SEWERAGE CHARGES	763,624
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,139,053</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,163,483
22020302	BOOKS	305,449
22020303	NEWSPAPERS	305,449
22020304	MAGAZINES & PERIODICALS	1,933,173
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,064,960
22020307	DRUGS & MEDICAL SUPPLIES	61,090
22020308	FIELD & CAMPING MATERIALS SUPPLIES	305,449
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,908,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,818,118
22020402	MAINTENANCE OF OFFICE FURNITURE	4,581,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,818,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,988
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,999,930
22020406	OTHER MAINTENANCE SERVICES	4,581,741
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,563,342</b>
22020501	LOCAL TRAINING	17,563,342
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,205,133</b>
22020601	SECURITY SERVICES	12,289,523
22020606	CLEANING & FUMIGATION SERVICES	8,915,610
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,308,918</b>
22020701	FINANCIAL CONSULTING	2,672,682
22020703	LEGAL SERVICES	7,636,236
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,981,600</b>
22020801	MOTOR VEHICLE FUEL COST	1,527,247



<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	11,454,353
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,483,511</b>
22020902	INSURANCE PREMIUM	7,483,511
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,754,736</b>
22021001	REFRESHMENT & MEALS	7,636,236
22021002	HONORARIUM & SITTING ALLOWANCE	3,054,494
22021003	PUBLICITY & ADVERTISEMENTS	2,736,063
22021004	MEDICAL EXPENSES	1,756,334
22021006	POSTAGES & COURIER SERVICES	1,527,247
22021007	WELFARE PACKAGES	15,462,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,818,118
22021009	SPORTING ACTIVITIES	610,899
22021031	CURRICULUM DEVELOPMENT	152,725
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,201,375,307</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,056,024,327</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,056,024,327</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	686,023,927
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,400
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,350,980</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,350,980</b>
23050101	RESEARCH AND DEVELOPMENT	50,350,500
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,480
	<b>TOTAL PERSONNEL</b>	<b>1,491,083,336</b>
	<b>TOTAL OVERHEAD</b>	<b>203,646,177</b>
	<b>TOTAL RECURRENT</b>	<b>1,694,729,513</b>
	<b>TOTAL CAPITAL</b>	<b>1,201,375,307</b>
	<b>TOTAL ALLOCATION</b>	<b>2,896,104,820</b>

<b>0228073001 ENERGY COMMISSION OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ECN16017333	NATIONAL ENERGY SUMMIT ON ENERGY AND CLIMATE CHANGE	NEW	50,350,500
ECN161017342	"PURCHASE OF MICROSOFT WINDOWS 10 SOFTWARE (TWO USERS)(200 UNITS)	NEW	55,000,480
ECN162017349	PROMOTION OF SOLAR WATER HEATERS IN SIX (6) GEOPOLITICAL ZONES IN FEDERAL GOVERNMENT COLLEGES SCHOOLS (FGCS) PER STATE (2) MONITORING/EVALUATION	NEW	370,000,400
ECN163017356	CLADDING OF ECN BUILDING EXTERIOR: REDESIGN AND UPGRADING OF 4TH FLOOR (MANAGEMENT FLOOR) PARTITIONS: REDESIGN AND DECORATION OF THE RECEPTION, INCLUDING NEW RECEPTION DESK AND GROUND FLOOR WAITING ROOM: CONSTRUCTION OF DRAINAGE FOR FLOOD (BY ECN STORE) FROM NACCIMA: UPGRADING OF THE ECN INTERIOR LANDSCAPING AND GREEN AREAS: REDESIGN AND RE-ASSIGNMENT OF CAR PARK B (OFFICERS):. REPLACEMENT OF ALL FAULTY DOOR AND LOCKS: INSTALLATION OF GANG ISOLATOR (TRANSFORMER YARD): CHANGING OF CHANGE-OVER SWITCH IN THE GENERATOR ROOM: CCTV CONTROL ROOM RENOVATION AND REINFORCEMENT: REFURNISHING OF THE ECN CONFERENCE ROOMS: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE TABLES: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE CHAIRS: PURCHASE OF COMPLETE EXECUTIVE: VISITORS CHAIRS: PURCHASE OF OFFICE CHAIRS FOR OFFICERS: PURCHASE OF OFFICE TABLES FOR OFFICERS: PURCHASE OF AIR CONDITIONERS TO REPLACE OLD UNSERVICEABLE ONES: WINDOW UNIT A/C, 2HP: REDESIGN AND PARTITIONING OF ECN DILAPIDATED OFFICE FLOORS	NEW	40,000,000
ECN164017365	PAYMENT OF OUTSTANDING DEBT AS STATED HERE UNDER 1) ECN DEBTS (2009) 2) ECN DEBTS (2010) 3) ECN DEBTS (2011) 4) ECN DEBTS (2012)	NEW	686,023,927



<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>309,373,165</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,060,316</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,060,316</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,698,602</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,844,739</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,173,291</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,323,078</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,604,121</b>
22020501	LOCAL TRAINING	1,604,121
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,283,298</b>
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>160,412</b>
22020703	LEGAL SERVICES	160,412
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,203,091</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,604,121</b>
22020902	INSURANCE PREMIUM	1,604,121
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,165,563</b>
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>281,312,849</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,790,597</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,790,597</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,790,597
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>264,522,252</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>264,522,252</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		264,522,252
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>28,060,316</b>
	<b>TOTAL RECURRENT</b>		<b>28,060,316</b>
	<b>TOTAL CAPITAL</b>		<b>281,312,849</b>
	<b>TOTAL ALLOCATION</b>		<b>309,373,165</b>
<b>0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TAFBAUCH020505	COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI	NEW	210,000,007
TAFBAUCH020509	FIELD MAPS (STRUCTURAL AND GEOLOGIC), 2) LITHOLOGIC LOGS OF THE EXPECTED PETROLEUM SYSTEM RELATED CRETACEOUS FORMATIONS, 3) SAMPLES COLLECTION FOR LABORATORY STUDIES, 4) RESEARCH REPORT	NEW	32,068,141
TAFBAUCH020511	DESKTOP STUDY (COST OF PHOTOCOPY, JOURNAL & BOOKS	NEW	11,208,551
TAFBAUCH020514	PROVISION OF DATA ON: HOT SPRINGS DISTRIBUTION, TEMPERATURE, STRUCTURAL & GEOLOGIC MAPS, 2) RESEARCH REPORT, 3) AT LEAST 1 PRESENTATION AT CONFERENCE/WORKSHOP, 6) AT LEAST 1 PUBLICATION IN RELEVANT JOURNAL	NEW	11,245,553
TAFBAUCHI0020516	PROJECT MONITORING EQUIPMENT MOBILE	NEW	16,790,597



<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>112,795,132</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,331,460</b>
<b>2101</b>	<b>SALARY</b>	<b>41,183,520</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,183,520</b>
21010101	SALARY	41,183,520
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,147,940</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,147,940</b>
21020201	NHIS	2,059,176
21020202	CONTRIBUTORY PENSION	3,088,764
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,717,252</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,579,402</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,135,502</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,757,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,378,501
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,378,500</b>
22020201	ELECTRICITY CHARGES	689,250
22020202	TELEPHONE CHARGES	137,850
22020203	INTERNET ACCESS CHARGES	275,700
22020205	WATER RATES	275,700
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>689,250</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,850
22020302	BOOKS	137,850
22020303	NEWSPAPERS	137,850
22020304	MAGAZINES & PERIODICALS	137,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,850
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,378,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	551,400
22020402	MAINTENANCE OF OFFICE FURNITURE	275,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,700
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>689,250</b>
22020501	LOCAL TRAINING	689,250
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>827,100</b>
22020601	SECURITY SERVICES	689,250
22020606	CLEANING & FUMIGATION SERVICES	137,850
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>689,250</b>
22020701	FINANCIAL CONSULTING	275,700
22020702	INFORMATION TECHNOLOGY CONSULTING	137,850
22020703	LEGAL SERVICES	137,850
22020708	BUDGET PREPARATION	137,850
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>275,700</b>
22020801	MOTOR VEHICLE FUEL COST	275,700
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>137,850</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,850
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,378,500</b>
22021001	REFRESHMENT & MEALS	137,850



<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		137,850
22021003	PUBLICITY & ADVERTISEMENTS		137,850
22021004	MEDICAL EXPENSES		137,850
22021006	POSTAGES & COURIER SERVICES		137,850
22021007	WELFARE PACKAGES		137,850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		137,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		137,850
22021029	MONITORING ACTIVITIES & FOLLOW UP		137,850
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		137,850
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>137,850</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>137,850</b>
22030105	CORRESPONDENCE ADVANCES		137,850
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>46,331,460</b>
	<b>TOTAL OVERHEAD</b>		<b>11,717,252</b>
	<b>TOTAL RECURRENT</b>		<b>58,048,712</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>112,795,132</b>
<b>0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICADO 01018328	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICADO 02018331	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICADO 03018332	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICADO 04018334	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



<b>0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>103,416,103</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,346,321</b>
<b>2101</b>	<b>SALARY</b>	<b>34,085,618</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,085,618</b>
21010101	SALARY	34,085,618
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,260,703</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,260,703</b>
21020201	NHIS	1,704,281
21020202	CONTRIBUTORY PENSION	2,556,422
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,323,362</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,201,911</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,643,542</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,429,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,214,514
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,214,514</b>
22020201	ELECTRICITY CHARGES	607,257
22020202	TELEPHONE CHARGES	121,451
22020203	INTERNET ACCESS CHARGES	242,903
22020205	WATER RATES	242,903
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>607,255</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	121,451
22020302	BOOKS	121,451
22020303	NEWSPAPERS	121,451
22020304	MAGAZINES & PERIODICALS	121,451
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,451
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,335,966</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,806
22020402	MAINTENANCE OF OFFICE FURNITURE	451,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	242,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,998
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>607,257</b>
22020501	LOCAL TRAINING	607,257
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>728,708</b>
22020601	SECURITY SERVICES	607,257
22020606	CLEANING & FUMIGATION SERVICES	121,451
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>607,256</b>
22020701	FINANCIAL CONSULTING	242,903
22020702	INFORMATION TECHNOLOGY CONSULTING	121,451
22020703	LEGAL SERVICES	121,451
22020708	BUDGET PREPARATION	121,451
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>242,903</b>
22020801	MOTOR VEHICLE FUEL COST	242,903
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>121,451</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,451
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,093,059</b>
22021001	REFRESHMENT & MEALS	121,451



<b>0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		121,451
22021003	PUBLICITY & ADVERTISEMENTS		121,451
22021004	MEDICAL EXPENSES		121,451
22021006	POSTAGES & COURIER SERVICES		121,451
22021007	WELFARE PACKAGES		121,451
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		121,451
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		121,451
22021029	MONITORING ACTIVITIES & FOLLOW UP		121,451
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>121,451</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>121,451</b>
22030105	CORRESPONDENCE ADVANCES		121,451
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>54,746,420</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>36,405,920</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>36,405,920</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>5,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>5,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,340,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,340,500</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	<b>TOTAL PERSONNEL</b>		<b>38,346,321</b>
	<b>TOTAL OVERHEAD</b>		<b>10,323,362</b>
	<b>TOTAL RECURRENT</b>		<b>48,669,683</b>
	<b>TOTAL CAPITAL</b>		<b>54,746,420</b>
	<b>TOTAL ALLOCATION</b>		<b>103,416,103</b>
<b>0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TBICIFE 01018817	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIFE 02018823	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIFE 03018827	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIFE 04018830	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500





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