

**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
			22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717

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
			53,743,337,717



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 DAPCHI, 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, LANGTANG PLATEAU	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
STATE							
28	0228008021	BIORESOURC DEVELOPMENT CENTRE MAKURDI, BENUE STATE	30,489,656	4,954,111	35,443,767	30,000,000	65,443,767
29	0228008022	BIORESOURC DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	53,633,207	8,714,593	62,347,800	30,000,000	92,347,800
30	0228008023	BIORESOURC DEVELOPMENT CENTRE, ILORIN KWARA STATE	28,791,957	4,678,259	33,470,216	30,000,000	63,470,216
31	0228008024	BIORESOURC DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	49,651,325	8,067,596	57,718,921	30,000,000	87,718,921
32	0228008025	BIORESOURC 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



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57	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	365,181,107	66,723,610	431,904,717	0	431,904,717
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 INTITUTE - 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



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
86	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	340,889,976	10,724,513	351,614,489	31,400,000	383,014,489
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
			22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,628,285,198
21	PERSONNEL COST	680,056,158
2101	SALARY	605,442,890
210101	SALARIES AND WAGES	605,442,890
21010101	SALARY	605,442,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,613,268
210202	SOCIAL CONTRIBUTIONS	74,613,268
21020201	NHIS	29,205,051
21020202	CONTRIBUTORY PENSION	45,408,217
22	OTHER RECURRENT COSTS	293,528,042
2202	OVERHEAD COST	293,528,042
220201	TRAVEL & TRANSPORT - GENERAL	66,515,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,602,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,913,376
220202	UTILITIES - GENERAL	9,376,574
22020201	ELECTRICITY CHARGES	8,303,739
22020202	TELEPHONE CHARGES	1,072,835
220203	MATERIALS & SUPPLIES - GENERAL	38,505,636
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
220204	MAINTENANCE SERVICES - GENERAL	34,313,962
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
220205	TRAINING - GENERAL	32,185,032
22020501	LOCAL TRAINING	32,185,032
220206	OTHER SERVICES - GENERAL	3,218,504
22020606	CLEANING & FUMIGATION SERVICES	3,218,504
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,468,735
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
220208	FUEL & LUBRICANTS - GENERAL	8,895,484
22020801	MOTOR VEHICLE FUEL COST	6,593,411
22020803	PLANT / GENERATOR FUEL COST	2,302,073
220209	FINANCIAL CHARGES - GENERAL	2,302,074



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,072,835
22020904	OTHER CRF BANK CHARGES	1,229,239
220210	MISCELLANEOUS	54,746,314
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
23	CAPITAL EXPENDITURE	5,654,700,998
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,000,000
2305	OTHER CAPITAL PROJECTS	5,564,700,998
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,564,700,998
23050101	RESEARCH AND DEVELOPMENT	5,425,300,998
23050103	MONITORING AND EVALUATION	139,400,000
	TOTAL PERSONNEL	680,056,158
	TOTAL OVERHEAD	293,528,042
	TOTAL RECURRENT	973,584,200
	TOTAL CAPITAL	5,654,700,998
	TOTAL ALLOCATION	6,628,285,198

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMST16022388	TECHNOLOGY AND INNOVATION EXPO AND NATIONAL MOBILIZATION FOR SCIENCE TECHNOLOGY AND INNOVATION	NEW	304,856,500
FMST16022390	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN SCHOOLS	NEW	252,371,000
FMST16022392	TECHNOLOGY (KNOW HOW) TRANSFER PROMOTION INITIATIVE	NEW	479,834,934
FMST16022393	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY MUSEUM/SCIENCE TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	NEW	378,245,284
FMST16022394	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR EFFECTIVE EXPLOITATION OF NATURAL RESOURCES	NEW	411,660,535
FMST16022395	UTILIZATION OF APPROPRIATE TECHNOLOGIES FOR INTEGRATED WASTE TO WEALTH MANAGEMENT SYSTEM IN NIGERIA	NEW	364,018,973
FMST16022396	TECHNOLOGY NEEDS ASSESSMENT FOR CLIMATE CHANGE MITIGATION AND ADAPTATION	NEW	70,000,000
FMST16022397	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEO-POLITICAL ZONES	NEW	292,600,000
FMST16022398	USE OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS TO ENHANCE FOOD SAFETY	NEW	24,931,038
FMST16022400	USE OF INNOVATIVE TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY.	NEW	164,973,961
FMST16022401	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME	NEW	171,972,452
FMST16022402	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NRIC	NEW	185,000,000
FMST16022403	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN THREE (3) ZONES	NEW	553,409,468
FMST16022404	MODEL PLANTS FOR PRODUCTION OF FUEL USING TYRES AND PLASTIC	NEW	126,957,523
FMST16022405	MODEL SCIENCE AND TECHNOLOGY LABORATORY FOR FOUR ZONES	NEW	480,000,000
FMST16022406	AUTOMATION OF FMST ACTIVITIES AND PROCESSES	NEW	273,017,500
FMST16022407	DEPLOYMENT OF SCIENCE AND TECHNOLOGY INNOVATION FOR DIGITAL DISPLAY (IN FMST)	NEW	25,000,000
FMST16022409	INSTALLATION OF POWER BACK-UP INFRASTRUCTURE IN FMST	NEW	30,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
FMST16022410	PROVISION OF CALL CENTRE FOR FMST	NEW	28,293,653
FMST16022411	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	NEW	125,000,000
FMST16022412	TECHNOLOGICAL & INNOVATIVE BIORESOURCES INTERVENTIONS FOR IMPROVED INCOME & LIVELIHOOD	NEW	76,000,000
FMST16022413	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES (VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	NEW	41,387,300
FMST16022415	IDENTIFICATION OF MARKETS (BOTH NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	NEW	30,000,000
FMST16023135	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK	NEW	511,203,877
FMST161022417	MONITORING AND EVALUATION FOR THE IMPLEMENTAION OF FMST CAPITAL PROJECTS	NEW	139,400,000
FMST162022420	PROCUREMENT OF VEHICLES FOR MONITORING OF FMST PROJECTS (4)	NEW	40,000,000
FMST170022422	EXPANSION AND EQUIPPING OF FMST E-LIBRARY TO SUPPORT STI KNOWLEDGE & ACCULTURATION	NEW	50,000,000



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



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
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
23	CAPITAL EXPENDITURE	4,792,061,172
2301	FIXED ASSETS PURCHASED	33,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,800,000
23010105	PURCHASE OF MOTOR VEHICLES	33,800,000
2303	REHABILITATION / REPAIRS	300,028,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,028,652
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	238,028,652
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	62,000,000
2305	OTHER CAPITAL PROJECTS	4,458,232,520
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,458,232,520
23050101	RESEARCH AND DEVELOPMENT	4,458,232,520
	TOTAL PERSONNEL	627,499,743
	TOTAL OVERHEAD	96,300,606
	TOTAL RECURRENT	723,800,349
	TOTAL CAPITAL	4,792,061,172
	TOTAL ALLOCATION	5,515,861,521

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN1654020028	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT AND CONSTRUCTION OF HIGH VOLTAGE LABORATORY	NEW	2,998,014,600
NASSEN1654020043	BUILDING FOR ADMINISTRATIVE COMPLEX	NEW	169,025,345
NASSEN1654020049	TECHNOLOGY ORIENTATION CENTRE	NEW	197,893,255
NASSEN1654020054	ACQUISITION OF USER LICENSES AND CONNECTING ALL NASENI INSTITUTES ON THE NETWORK	NEW	16,000,000
NASSEN1654020060	PROCUREMENT OF VIRTUAL REALITY FACILITIES AND INSTALLATION OF VIRTUAL REALITY FACILITY	NEW	90,000,000
NASSEN1654020069	PROCUREMENT OF FABRICATION FACILITIES AND INSTALLATION	NEW	53,250,000
NASSEN1654020084	PROCUREMENT OF MACHINES AND WORKSHOP EQUIPMENT FOR REVERSE ENGINEERING FOR KARSHI SOLAR ENERGY PLANT	NEW	14,886,580
NASSEN1654020090	PROCUREMENT OF COMPONENT PARTS AND FABRICATION	NEW	50,453,160
NASSEN1654020096	DESIGN AND FABRICATION OF A 300 WATTS WIND TURBINE	NEW	88,855
NASSEN1654020101	IDENTIFICATION OF SUITABLE RAW MATERIALS LOCALLY AVAILABLE FOR THE PRODUCTION OF SOLAR CELLS AND 2. PROCESSING OF RAW MATERIALS FOR THE EXTRACTION AND CHARACTERIZATION OF THE SILICON FROM THE IDENTIFIED MATERIALS	NEW	708,620,725
NASSEN1654020127	REVERSE ENGINEERING OF SOLID MENERAL MACHINE	NEW	160,000,000
NASSEN1655020075	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE FOR SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	NEW	99,212,880
NASSEN1655020121	PERIMETER FENCING OF 20HECTRES PREMISES PROCUREMENT OF ENTRANCE GATE NEW	NEW	78,883,212
NASSEN1655020145	THE PRELIMINARIES AND GENERAL CLAUSES	NEW	10,250,000
NASSEN1655020149	COMPLETE REHABILITATION/EXTENSION OF THE OFFICE COMPLEX	NEW	49,682,560
NASSEN1655020153	FENCING OF THE PLOT OF KARSHI SOLAR ENERGY PLANT	NEW	62,000,000
NASSEN1656020135	PURCHASE OF 3 PROJECT VEHICLES	NEW	25,500,000

**0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165602016 1	PROCUREMENT OF PROJECT VEHICLE FOR KARSHI SOLAR PLANT	NEW	8,300,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,687,911
21	PERSONNEL COST	402,199,463
2101	SALARY	309,326,273
210101	SALARIES AND WAGES	309,326,273
21010101	SALARY	309,326,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,873,190
210201	ALLOWANCES	54,207,406
21020101	NON REGULAR ALLOWANCES	54,207,406
210202	SOCIAL CONTRIBUTIONS	38,665,784
21020201	NHIS	15,466,314
21020202	CONTRIBUTORY PENSION	23,199,470
22	OTHER RECURRENT COSTS	69,452,263
2202	OVERHEAD COST	69,452,263
220201	TRAVEL & TRANSPORT - GENERAL	2,781,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	860,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,921,770
220202	UTILITIES - GENERAL	882,565
22020201	ELECTRICITY CHARGES	587,381
22020202	TELEPHONE CHARGES	295,184
220203	MATERIALS & SUPPLIES - GENERAL	1,758,469
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
220204	MAINTENANCE SERVICES - GENERAL	10,898,952
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
220205	TRAINING - GENERAL	570,381
22020501	LOCAL TRAINING	570,381
220206	OTHER SERVICES - GENERAL	16,416,526
22020601	SECURITY SERVICES	10,728,088
22020606	CLEANING & FUMIGATION SERVICES	5,688,438
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,390
22020701	FINANCIAL CONSULTING	3,074,832
22020703	LEGAL SERVICES	106,850
22020708	BUDGET PREPARATION	768,708
220208	FUEL & LUBRICANTS - GENERAL	14,328,716
22020801	MOTOR VEHICLE FUEL COST	249,830
22020803	PLANT / GENERATOR FUEL COST	14,078,886
220209	FINANCIAL CHARGES - GENERAL	3,066,523
22020902	INSURANCE PREMIUM	3,066,523



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	14,797,787
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
23	CAPITAL EXPENDITURE	399,036,185
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
2305	OTHER CAPITAL PROJECTS	249,036,185
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,036,185
23050101	RESEARCH AND DEVELOPMENT	249,036,185
	TOTAL PERSONNEL	402,199,463
	TOTAL OVERHEAD	69,452,263
	TOTAL RECURRENT	471,651,726
	TOTAL CAPITAL	399,036,185
	TOTAL ALLOCATION	870,687,911

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,304,345
21	PERSONNEL COST	199,045,854
2101	SALARY	177,389,822
210101	SALARIES AND WAGES	177,389,822
21010101	SALARY	177,389,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,656,032
210202	SOCIAL CONTRIBUTIONS	21,656,032
21020201	NHIS	8,351,795
21020202	CONTRIBUTORY PENSION	13,304,237
22	OTHER RECURRENT COSTS	62,418,994
2202	OVERHEAD COST	62,418,994
220201	TRAVEL & TRANSPORT - GENERAL	13,993,940
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,533,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,460,053
220202	UTILITIES - GENERAL	3,775,477
22020201	ELECTRICITY CHARGES	1,493,202
22020202	TELEPHONE CHARGES	784,151
22020203	INTERNET ACCESS CHARGES	1,046,882
22020206	SEWERAGE CHARGES	451,242
220203	MATERIALS & SUPPLIES - GENERAL	3,990,419
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
220204	MAINTENANCE SERVICES - GENERAL	6,707,293
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
220205	TRAINING - GENERAL	1,897,923
22020501	LOCAL TRAINING	1,897,923
220206	OTHER SERVICES - GENERAL	12,385,368
22020601	SECURITY SERVICES	9,677,915
22020603	OFFICE RENT	2,461,321
22020606	CLEANING & FUMIGATION SERVICES	246,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,051,101
22020701	FINANCIAL CONSULTING	1,066,573
22020708	BUDGET PREPARATION	984,528
220208	FUEL & LUBRICANTS - GENERAL	9,247,133
22020801	MOTOR VEHICLE FUEL COST	738,396
22020803	PLANT / GENERATOR FUEL COST	8,404,859
22020806	COOKING GAS/FUEL COST	103,878
220209	FINANCIAL CHARGES - GENERAL	139,475
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,066



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	16,409
220210	MISCELLANEOUS	8,230,865
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
23	CAPITAL EXPENDITURE	186,839,497
2301	FIXED ASSETS PURCHASED	6,270,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,270,550
23010105	PURCHASE OF MOTOR VEHICLES	6,270,550
2303	REHABILITATION / REPAIRS	9,264,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,264,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,264,400
2305	OTHER CAPITAL PROJECTS	171,304,547
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,304,547
23050101	RESEARCH AND DEVELOPMENT	167,704,547
23050102	COMPUTER SOFTWARE ACQUISITION	3,600,000
	TOTAL PERSONNEL	199,045,854
	TOTAL OVERHEAD	62,418,994
	TOTAL RECURRENT	261,464,848
	TOTAL CAPITAL	186,839,497
	TOTAL ALLOCATION	448,304,345

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
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
2	EXPENDITURE	4,206,673,258
21	PERSONNEL COST	1,440,778,166
2101	SALARY	1,117,000,494
210101	SALARIES AND WAGES	1,117,000,494
21010101	SALARY	1,117,000,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,777,672
210201	ALLOWANCES	184,152,610
21020101	NON REGULAR ALLOWANCES	184,152,610
210202	SOCIAL CONTRIBUTIONS	139,625,062
21020201	NHIS	55,850,025
21020202	CONTRIBUTORY PENSION	83,775,037
22	OTHER RECURRENT COSTS	148,133,853
2202	OVERHEAD COST	148,133,853
220201	TRAVEL & TRANSPORT - GENERAL	25,362,676
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,925,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,437,580
220202	UTILITIES - GENERAL	9,351,199
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
220203	MATERIALS & SUPPLIES - GENERAL	4,075,398
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
220204	MAINTENANCE SERVICES - GENERAL	21,276,222
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
220205	TRAINING - GENERAL	2,925,096
22020501	LOCAL TRAINING	2,925,096
220206	OTHER SERVICES - GENERAL	34,622,239
22020601	SECURITY SERVICES	16,474,210
22020606	CLEANING & FUMIGATION SERVICES	18,148,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,647,995
22020701	FINANCIAL CONSULTING	3,235,383
22020702	INFORMATION TECHNOLOGY CONSULTING	2,925,096
22020703	LEGAL SERVICES	487,516
220208	FUEL & LUBRICANTS - GENERAL	27,111,740
22020801	MOTOR VEHICLE FUEL COST	5,118,918



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	21,992,822
220209	FINANCIAL CHARGES - GENERAL	5,850,192
22020901	BANK CHARGES (OTHER THAN INTEREST)	975,032
22020902	INSURANCE PREMIUM	4,875,160
220210	MISCELLANEOUS	10,911,096
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
23	CAPITAL EXPENDITURE	2,617,761,239
2301	FIXED ASSETS PURCHASED	1,699,494,227
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,699,494,227
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
2302	CONSTRUCTION / PROVISION	625,062,817
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	625,062,817
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
2303	REHABILITATION / REPAIRS	17,932,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,932,849
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,932,849
2305	OTHER CAPITAL PROJECTS	275,271,346
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,271,346
23050101	RESEARCH AND DEVELOPMENT	188,219,568
23050102	COMPUTER SOFTWARE ACQUISITION	79,190,628
23050111	OPERATION COST OF THE PROGRAMME	7,861,150
	TOTAL PERSONNEL	1,440,778,166
	TOTAL OVERHEAD	148,133,853
	TOTAL RECURRENT	1,588,912,019
	TOTAL CAPITAL	2,617,761,239
	TOTAL ALLOCATION	4,206,673,258



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



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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 PROCESSS	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



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



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CODE	LINE ITEM	AMOUNT
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
23	CAPITAL EXPENDITURE	180,000,000
2301	FIXED ASSETS PURCHASED	16,396,377
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,396,377
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,396,377
2302	CONSTRUCTION / PROVISION	89,667,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,667,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,982,400
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,685,000
2303	REHABILITATION / REPAIRS	1,274,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,274,897
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,274,897
2305	OTHER CAPITAL PROJECTS	72,661,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,661,326
23050101	RESEARCH AND DEVELOPMENT	72,661,326
	TOTAL PERSONNEL	141,602,008
	TOTAL OVERHEAD	27,516,270
	TOTAL RECURRENT	169,118,278
	TOTAL CAPITAL	180,000,000
	TOTAL ALLOCATION	349,118,278

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		AMOUNT
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
23	CAPITAL EXPENDITURE		24,434,000
2301	FIXED ASSETS PURCHASED		19,266,600
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,266,600
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
2305	OTHER CAPITAL PROJECTS		5,167,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,167,400
23050101	RESEARCH AND DEVELOPMENT		2,083,200
23050111	OPERATION COST OF THE PROGRAMME		3,084,200
	TOTAL PERSONNEL		119,162,458
	TOTAL OVERHEAD		27,516,270
	TOTAL RECURRENT		146,678,728
	TOTAL CAPITAL		24,434,000
	TOTAL ALLOCATION		171,112,728
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
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**

CODE	LINE ITEM	AMOUNT
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
	TOTAL PERSONNEL	411,328,827
	TOTAL OVERHEAD	14,441,411
	TOTAL RECURRENT	425,770,238
	TOTAL CAPITAL	25,002,370
	TOTAL ALLOCATION	450,772,608

0228006001 COOPERATIVE INFORMATION NETWORK

CODE	PROJECT NAME	TYPE	AMOUNT
CIN160017988	PRELIMINARIES	NEW	25,002,370



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,605,799,135
21	PERSONNEL COST	1,344,751,982
2101	SALARY	1,195,795,269
210101	SALARIES AND WAGES	1,195,795,269
21010101	SALARY	1,195,795,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,956,713
210202	SOCIAL CONTRIBUTIONS	148,956,713
21020201	NHIS	59,272,067
21020202	CONTRIBUTORY PENSION	89,684,646
22	OTHER RECURRENT COSTS	100,060,305
2202	OVERHEAD COST	100,060,305
220201	TRAVEL & TRANSPORT - GENERAL	32,122,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,081,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,801
220202	UTILITIES - GENERAL	4,141,822
22020201	ELECTRICITY CHARGES	1,616,321
22020202	TELEPHONE CHARGES	168,367
22020203	INTERNET ACCESS CHARGES	2,357,134
220203	MATERIALS & SUPPLIES - GENERAL	21,321,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,257,793
22020302	BOOKS	336,733
22020303	NEWSPAPERS	727,344
220204	MAINTENANCE SERVICES - GENERAL	3,037,336
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
220205	TRAINING - GENERAL	3,535,701
22020501	LOCAL TRAINING	3,535,701
220206	OTHER SERVICES - GENERAL	25,901,537
22020601	SECURITY SERVICES	12,122,404
22020606	CLEANING & FUMIGATION SERVICES	13,779,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,010,200
22020701	FINANCIAL CONSULTING	1,010,200
220208	FUEL & LUBRICANTS - GENERAL	1,212,240
22020801	MOTOR VEHICLE FUEL COST	808,160
22020803	PLANT / GENERATOR FUEL COST	404,080
220210	MISCELLANEOUS	7,777,195
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
23	CAPITAL EXPENDITURE	1,160,986,848



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

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



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

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



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



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

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



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



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

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



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



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

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



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



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

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



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



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



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

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



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



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



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

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



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



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



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



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

0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE

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



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



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

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



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



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



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



0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,900,999
21	PERSONNEL COST	52,388,630
2101	SALARY	46,567,671
210101	SALARIES AND WAGES	46,567,671
21010101	SALARY	46,567,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,820,959
210202	SOCIAL CONTRIBUTIONS	5,820,959
21020201	NHIS	2,328,384
21020202	CONTRIBUTORY PENSION	3,492,575
22	OTHER RECURRENT COSTS	8,512,369
2202	OVERHEAD COST	8,512,369
220201	TRAVEL & TRANSPORT - GENERAL	1,503,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,939
220202	UTILITIES - GENERAL	634,059
22020201	ELECTRICITY CHARGES	109,451
22020202	TELEPHONE CHARGES	33,967
22020203	INTERNET ACCESS CHARGES	490,641
220203	MATERIALS & SUPPLIES - GENERAL	2,208,240
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
220204	MAINTENANCE SERVICES - GENERAL	265,512
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	84,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,580
220205	TRAINING - GENERAL	465,927
22020501	LOCAL TRAINING	465,927
220206	OTHER SERVICES - GENERAL	1,245,631
22020601	SECURITY SERVICES	762,380
22020606	CLEANING & FUMIGATION SERVICES	483,251
220208	FUEL & LUBRICANTS - GENERAL	679,631
22020801	MOTOR VEHICLE FUEL COST	324,578
22020803	PLANT / GENERATOR FUEL COST	355,053
220210	MISCELLANEOUS	1,509,664
22021001	REFRESHMENT & MEALS	943,540
22021007	WELFARE PACKAGES	566,124
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	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, LANGTANG PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOJOS 01017851	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



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



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



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



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



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

0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE

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



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



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



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		904,776
220301	STAFF LOANS & ADVANCES		904,776
22030105	CORRESPONDENCE ADVANCES		904,776
23	CAPITAL EXPENDITURE		1,564,032,902
2301	FIXED ASSETS PURCHASED		693,165,435
230101	PURCHASE OF FIXED ASSETS - GENERAL		693,165,435
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
2302	CONSTRUCTION / PROVISION		870,867,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		870,867,467
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		870,867,467
	TOTAL PERSONNEL		207,621,927
	TOTAL OVERHEAD		76,905,950
	TOTAL RECURRENT		284,527,877
	TOTAL CAPITAL		1,564,032,902
	TOTAL ALLOCATION		1,848,560,779
0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		160,320
220301	STAFF LOANS & ADVANCES		160,320
22030105	CORRESPONDENCE ADVANCES		160,320
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		99,549,051
	TOTAL OVERHEAD		13,627,227
	TOTAL RECURRENT		113,176,278
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		159,312,445
0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		126,899
220301	STAFF LOANS & ADVANCES		126,899
22030105	CORRESPONDENCE ADVANCES		126,899
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,633,049
	TOTAL OVERHEAD		10,786,405
	TOTAL RECURRENT		55,419,454
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,165,874
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		130,709
220301	STAFF LOANS & ADVANCES		130,709
22030105	CORRESPONDENCE ADVANCES		130,709
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		63,132,500
	TOTAL OVERHEAD		11,110,242
	TOTAL RECURRENT		74,242,742
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		120,378,909
0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,167,347
21	PERSONNEL COST	52,981,690
2101	SALARY	47,094,835
210101	SALARIES AND WAGES	47,094,835
21010101	SALARY	47,094,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,886,855
210202	SOCIAL CONTRIBUTIONS	5,886,855
21020201	NHIS	2,354,742
21020202	CONTRIBUTORY PENSION	3,532,113
22	OTHER RECURRENT COSTS	11,049,490
2202	OVERHEAD COST	10,919,496
220201	TRAVEL & TRANSPORT - GENERAL	3,899,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,599,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,940
220202	UTILITIES - GENERAL	1,299,940
22020201	ELECTRICITY CHARGES	649,970
22020202	TELEPHONE CHARGES	129,994
22020203	INTERNET ACCESS CHARGES	259,988
22020205	WATER RATES	259,988
220203	MATERIALS & SUPPLIES - GENERAL	649,970
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
220204	MAINTENANCE SERVICES - GENERAL	1,299,940
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
220205	TRAINING - GENERAL	649,970
22020501	LOCAL TRAINING	649,970
220206	OTHER SERVICES - GENERAL	779,964
22020601	SECURITY SERVICES	649,970
22020606	CLEANING & FUMIGATION SERVICES	129,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	649,970
22020701	FINANCIAL CONSULTING	259,988
22020702	INFORMATION TECHNOLOGY CONSULTING	129,994
22020703	LEGAL SERVICES	129,994
22020708	BUDGET PREPARATION	129,994
220208	FUEL & LUBRICANTS - GENERAL	259,988
22020801	MOTOR VEHICLE FUEL COST	259,988
220209	FINANCIAL CHARGES - GENERAL	129,994
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,994
220210	MISCELLANEOUS	1,299,940
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
2203	LOANS AND ADVANCES		129,994
220301	STAFF LOANS & ADVANCES		129,994
22030105	CORRESPONDENCE ADVANCES		129,994
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		52,981,690
	TOTAL OVERHEAD		11,049,490
	TOTAL RECURRENT		64,031,180
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		110,167,347
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 02019103	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICNNE 03019105	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICNNE 04019108	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



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



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		97,611
220301	STAFF LOANS & ADVANCES		97,611
22030105	CORRESPONDENCE ADVANCES		97,611
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		38,425,075
	TOTAL OVERHEAD		8,296,943
	TOTAL RECURRENT		46,722,018
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		101,468,438
0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	96,953
220301	STAFF LOANS & ADVANCES	96,953
22030105	CORRESPONDENCE ADVANCES	96,953
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	62,499,664
	TOTAL OVERHEAD	8,240,995
	TOTAL RECURRENT	70,740,659
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	116,876,826

0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	114,564
220301	STAFF LOANS & ADVANCES	114,564
22030105	CORRESPONDENCE ADVANCES	114,564
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	35,813,077
	TOTAL OVERHEAD	9,737,963
	TOTAL RECURRENT	45,551,040
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	91,687,207

0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	90,159
220301	STAFF LOANS & ADVANCES	90,159
22030105	CORRESPONDENCE ADVANCES	90,159
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	36,955,865
	TOTAL OVERHEAD	7,663,534
	TOTAL RECURRENT	44,619,399
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	90,755,566

0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	82,130
220301	STAFF LOANS & ADVANCES	82,130
22030105	CORRESPONDENCE ADVANCES	82,130
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	53,299,936
	TOTAL OVERHEAD	6,981,027
	TOTAL RECURRENT	60,280,963
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	115,027,383

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	101,827
220301	STAFF LOANS & ADVANCES	101,827
22030105	CORRESPONDENCE ADVANCES	101,827
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	36,136,140
	TOTAL OVERHEAD	8,655,296
	TOTAL RECURRENT	44,791,436
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	90,927,603

0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		101,413
220301	STAFF LOANS & ADVANCES		101,413
22030105	CORRESPONDENCE ADVANCES		101,413
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		34,902,189
	TOTAL OVERHEAD		8,620,096
	TOTAL RECURRENT		43,522,285
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		89,658,452
0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	94,309
220301	STAFF LOANS & ADVANCES	94,309
22030105	CORRESPONDENCE ADVANCES	94,309
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	36,424,425
	TOTAL OVERHEAD	8,016,289
	TOTAL RECURRENT	44,440,714
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	99,187,134

0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	92,200
220301	STAFF LOANS & ADVANCES	92,200
22030105	CORRESPONDENCE ADVANCES	92,200
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	38,353,668
	TOTAL OVERHEAD	7,836,990
	TOTAL RECURRENT	46,190,658
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	100,937,078

0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		98,063
220301	STAFF LOANS & ADVANCES		98,063
22030105	CORRESPONDENCE ADVANCES		98,063
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		43,610,086
	TOTAL OVERHEAD		8,335,326
	TOTAL RECURRENT		51,945,412
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		106,691,832
0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		100,267
220301	STAFF LOANS & ADVANCES		100,267
22030105	CORRESPONDENCE ADVANCES		100,267
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		59,861,308
	TOTAL OVERHEAD		8,522,703
	TOTAL RECURRENT		68,384,011
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		123,130,431
0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		111,298
220301	STAFF LOANS & ADVANCES		111,298
22030105	CORRESPONDENCE ADVANCES		111,298
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		54,168,670
	TOTAL OVERHEAD		9,460,300
	TOTAL RECURRENT		63,628,970
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		118,375,390
0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		85,608
220301	STAFF LOANS & ADVANCES		85,608
22030105	CORRESPONDENCE ADVANCES		85,608
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		29,200,837
	TOTAL OVERHEAD		7,276,651
	TOTAL RECURRENT		36,477,488
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		82,613,655
0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICNNE 01019118	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICNNE 02019121	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICNNE 03019123	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICNNE 04019126	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



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



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		150,362
220301	STAFF LOANS & ADVANCES		150,362
22030105	CORRESPONDENCE ADVANCES		150,362
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		73,532,491
	TOTAL OVERHEAD		12,780,799
	TOTAL RECURRENT		86,313,290
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		141,059,710
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		104,685
220301	STAFF LOANS & ADVANCES		104,685
22030105	CORRESPONDENCE ADVANCES		104,685
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		33,161,371
	TOTAL OVERHEAD		8,898,198
	TOTAL RECURRENT		42,059,569
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		88,195,736
0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		99,181
220301	STAFF LOANS & ADVANCES		99,181
22030105	CORRESPONDENCE ADVANCES		99,181
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,581,322
	TOTAL OVERHEAD		8,430,408
	TOTAL RECURRENT		53,011,730
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		107,758,150
0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	137,743
220301	STAFF LOANS & ADVANCES	137,743
22030105	CORRESPONDENCE ADVANCES	137,743
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	29,138,931
	TOTAL OVERHEAD	11,708,156
	TOTAL RECURRENT	40,847,087
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	86,983,254

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,044,181
21	PERSONNEL COST	222,983,437
2101	SALARY	198,667,674
210101	SALARIES AND WAGES	198,667,674
21010101	SALARY	198,667,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,315,763
210202	SOCIAL CONTRIBUTIONS	24,315,763
21020201	NHIS	9,415,687
21020202	CONTRIBUTORY PENSION	14,900,076
22	OTHER RECURRENT COSTS	20,516,024
2202	OVERHEAD COST	20,516,024
220201	TRAVEL & TRANSPORT - GENERAL	7,178,936
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,526,357
220202	UTILITIES - GENERAL	1,060,441
22020201	ELECTRICITY CHARGES	407,862
22020202	TELEPHONE CHARGES	244,717
22020203	INTERNET ACCESS CHARGES	407,862
220203	MATERIALS & SUPPLIES - GENERAL	2,243,241
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
220204	MAINTENANCE SERVICES - GENERAL	2,651,104
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
220205	TRAINING - GENERAL	734,151
22020501	LOCAL TRAINING	734,151
220206	OTHER SERVICES - GENERAL	652,579
22020601	SECURITY SERVICES	652,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	611,794
22020701	FINANCIAL CONSULTING	326,290
22020702	INFORMATION TECHNOLOGY CONSULTING	122,359
22020703	LEGAL SERVICES	163,145
220208	FUEL & LUBRICANTS - GENERAL	244,717
22020801	MOTOR VEHICLE FUEL COST	244,717
220209	FINANCIAL CHARGES - GENERAL	407,862
22020901	BANK CHARGES (OTHER THAN INTEREST)	244,717



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	163,145
220210	MISCELLANEOUS	4,731,199
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
23	CAPITAL EXPENDITURE	76,544,720
2301	FIXED ASSETS PURCHASED	51,073,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,073,150
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	51,073,150
2302	CONSTRUCTION / PROVISION	1,301,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,301,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,301,000
2305	OTHER CAPITAL PROJECTS	24,170,570
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,170,570
23050101	RESEARCH AND DEVELOPMENT	24,170,570
	TOTAL PERSONNEL	222,983,437
	TOTAL OVERHEAD	20,516,024
	TOTAL RECURRENT	243,499,461
	TOTAL CAPITAL	76,544,720
	TOTAL ALLOCATION	320,044,181

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,320,763
21	PERSONNEL COST	260,594,714
2101	SALARY	231,639,746
210101	SALARIES AND WAGES	231,639,746
21010101	SALARY	231,639,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,954,968
210202	SOCIAL CONTRIBUTIONS	28,954,968
21020201	NHIS	11,581,987
21020202	CONTRIBUTORY PENSION	17,372,981
22	OTHER RECURRENT COSTS	34,726,050
2202	OVERHEAD COST	34,726,050
220201	TRAVEL & TRANSPORT - GENERAL	8,923,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,082,651
220202	UTILITIES - GENERAL	2,376,299
22020201	ELECTRICITY CHARGES	581,951
22020202	TELEPHONE CHARGES	581,951
22020203	INTERNET ACCESS CHARGES	921,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	290,975
220203	MATERIALS & SUPPLIES - GENERAL	3,200,731
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
220204	MAINTENANCE SERVICES - GENERAL	2,343,970
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
220205	TRAINING - GENERAL	1,212,398
22020501	LOCAL TRAINING	1,212,398
220206	OTHER SERVICES - GENERAL	9,181,892
22020601	SECURITY SERVICES	5,819,509
22020606	CLEANING & FUMIGATION SERVICES	3,362,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,981,866
22020701	FINANCIAL CONSULTING	646,612
22020702	INFORMATION TECHNOLOGY CONSULTING	404,133
22020703	LEGAL SERVICES	931,121
220208	FUEL & LUBRICANTS - GENERAL	2,828,928
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		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	2,676,719
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
23	CAPITAL EXPENDITURE	74,999,999
2301	FIXED ASSETS PURCHASED	42,675,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,675,000
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
2302	CONSTRUCTION / PROVISION	20,592,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,592,405
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,092,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,500,000
2304	PRESERVATION OF THE ENVIRONMENT	3,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,500,000
23040102	EROSION & FLOOD CONTROL	3,500,000
2305	OTHER CAPITAL PROJECTS	8,232,594
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,232,594
23050101	RESEARCH AND DEVELOPMENT	8,232,594
	TOTAL PERSONNEL	260,594,714
	TOTAL OVERHEAD	34,726,050
	TOTAL RECURRENT	295,320,764
	TOTAL CAPITAL	74,999,999
	TOTAL ALLOCATION	370,320,763

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		TYPE	AMOUNT
CODE	PROJECT NAME		
NASSEN1610018558	BLOCK WORK	NEW	3,500,000
NASSEN1611018569	PROCUREMENT OF COMPONENTS, MATERIALS, CASINGS, DEVELOPMENT OF PROTOTYPES, PRODUCTS	NEW	8,232,594
NASSEN164018457	ROOFING, FLOOR AND CEILING FINISHINGS, PLASTERING, DOORS, WINDOWS AND BURGLARY PROOFS, ELECTRICAL AND PLUMBING SERVICES, PAINTING AND DECORATION	NEW	17,092,405
NASSEN165018475	PROCUREMENT OF TRACTOR, PROCUREMENT OF SLASHER	NEW	12,500,000
NASSEN166018507	PROCUREMENT OF TABLES, CHAIRS, STEEL FILE CABINETS, WORKSTATIONS	NEW	11,500,000
NASSEN167018517	PROCUREMENT OF DESKTOP COMPUTER SETS, LAPTOP COMPUTERS, UNINTERRUPTIBLE POWER SUPPLY, PRINTERS, AND PHOTOCOPIERS	NEW	12,375,000
NASSEN168018534	PROCUREMENT OF FORD ESCAPE VEHICLE	NEW	6,300,000
NASSEN169018544	CONSTRUCTION OF DRAINAGES, CULVERTS, GRADING OF ROADS	NEW	3,500,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,904,717
21	PERSONNEL COST	365,181,107
2101	SALARY	317,998,959
210101	SALARIES AND WAGES	317,998,959
21010101	SALARY	317,998,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,182,148
210202	SOCIAL CONTRIBUTIONS	47,182,148
21020201	NHIS	15,382,252
21020202	CONTRIBUTORY PENSION	31,799,896
22	OTHER RECURRENT COSTS	66,723,610
2202	OVERHEAD COST	50,377,358
220201	TRAVEL & TRANSPORT - GENERAL	10,117,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,634,625
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,721,188
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,761,983
220202	UTILITIES - GENERAL	1,798,088
22020201	ELECTRICITY CHARGES	572,119
22020202	TELEPHONE CHARGES	408,656
22020203	INTERNET ACCESS CHARGES	817,313
220203	MATERIALS & SUPPLIES - GENERAL	2,541,842
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
220204	MAINTENANCE SERVICES - GENERAL	4,511,566
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
220205	TRAINING - GENERAL	12,206,208
22020501	LOCAL TRAINING	6,129,845
22020502	INTERNATIONAL TRAINING	6,076,363
220206	OTHER SERVICES - GENERAL	4,250,026
22020601	SECURITY SERVICES	817,313
22020603	OFFICE RENT	3,269,250
22020606	CLEANING & FUMIGATION SERVICES	163,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,729,825
22020701	FINANCIAL CONSULTING	2,451,938
22020702	INFORMATION TECHNOLOGY CONSULTING	179,809



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	98,078
220208	FUEL & LUBRICANTS - GENERAL	4,822,144
22020801	MOTOR VEHICLE FUEL COST	2,860,594
22020803	PLANT / GENERATOR FUEL COST	1,961,550
220209	FINANCIAL CHARGES - GENERAL	3,056,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,155
22020902	INSURANCE PREMIUM	2,860,594
220210	MISCELLANEOUS	4,343,114
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
2204	GRANTS AND CONTRIBUTIONS	16,346,252
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,346,252
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,346,252
	TOTAL PERSONNEL	365,181,107
	TOTAL OVERHEAD	66,723,610
	TOTAL RECURRENT	431,904,717
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	431,904,717



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



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
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
2203	LOANS AND ADVANCES	236,520
220301	STAFF LOANS & ADVANCES	236,520
22030105	CORRESPONDENCE ADVANCES	236,520
	TOTAL PERSONNEL	67,930,921
	TOTAL OVERHEAD	27,166,472
	TOTAL RECURRENT	95,097,393
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	95,097,393



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,597,871
21	PERSONNEL COST	239,577,125
2101	SALARY	212,957,445
210101	SALARIES AND WAGES	212,957,445
21010101	SALARY	212,957,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,619,680
210202	SOCIAL CONTRIBUTIONS	26,619,680
21020201	NHIS	10,647,872
21020202	CONTRIBUTORY PENSION	15,971,808
22	OTHER RECURRENT COSTS	31,020,746
2202	OVERHEAD COST	31,020,746
220201	TRAVEL & TRANSPORT - GENERAL	8,593,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,181,329
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,412,099
220202	UTILITIES - GENERAL	2,364,832
22020201	ELECTRICITY CHARGES	579,970
22020202	TELEPHONE CHARGES	921,077
22020203	INTERNET ACCESS CHARGES	863,785
220203	MATERIALS & SUPPLIES - GENERAL	2,147,124
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
220204	MAINTENANCE SERVICES - GENERAL	3,217,865
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
220205	TRAINING - GENERAL	616,989
22020501	LOCAL TRAINING	616,989
220206	OTHER SERVICES - GENERAL	5,100,445
22020601	SECURITY SERVICES	2,591,355
22020606	CLEANING & FUMIGATION SERVICES	2,509,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,237,532
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



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,797,018
22020801	MOTOR VEHICLE FUEL COST	740,387
22020803	PLANT / GENERATOR FUEL COST	2,056,631
220209	FINANCIAL CHARGES - GENERAL	67,458
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,458
220210	MISCELLANEOUS	4,878,055
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
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	39,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,775,000
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
2303	REHABILITATION / REPAIRS	1,160,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,160,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,160,000
2304	PRESERVATION OF THE ENVIRONMENT	4,321,835
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,321,835
23040102	EROSION & FLOOD CONTROL	4,321,835
2305	OTHER CAPITAL PROJECTS	4,743,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,743,165
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	993,165
	TOTAL PERSONNEL	239,577,125
	TOTAL OVERHEAD	31,020,746
	TOTAL RECURRENT	270,597,871
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	320,597,871

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN11646019848	PROCUREMENT OF RADIAL DRILLING MACHINE,PROCUREMENT OF GAS FIRED TILTING,CRUCIBLE FURNACE,PROCUREMENT OF DIE CASTING MACHINE ,METALLOGRAPHIC EQUIPMENT,PROCUREMENT OF UNIVERSAL TESTING MACHINE,PROCUREMENT OF SPECTROMETER	NEW	30,350,000
NASSEN11647019853	DEVELOPMENT OF INDIGENOUS TECHNOLOGIES/CAPACITY IN PRODUCTION OF ELECTRIC THROWING WHEEL AND DUAL EGG INCUBATING MACHINE	NEW	3,750,000
NASSEN11648019857	PROCUREMENT OF ADOBE EDIA ENCODER CC, JAVA 7 UPDATA 51, VMWARE PLAYER, NS-3, VISUAL BASIC 2010/15, WINDOW SERVER 2008,GENE DESIGNER,HYDRAULIC TOOLBOX,RISA-2D,CATIA,	NEW	993,165
NASSEN11649019871	PROCUREMENT OF TOYOTA COROLLA	NEW	7,000,000
NASSEN11650019880	CONSTRUCTION OF TRAPEZOIDAL DRAINAGE CHANNEL FOR THE CANAL ADJACENT TO NEDDI OFFICE COMPLEX	NEW	4,321,835

**0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165101988 5	PROCUREMENT OF LAPTOPS, PRINTERS AND PHOTOCOPIERS	NEW	1,250,000
NASSEN165201988 8	PROCUREMENT OF TABLES, CHAIRS, STEEL CABINETS, CONFERENCE CHAIRS	NEW	1,175,000
NASSEN165301989 2	RENOVATION OF ROOF, PAINTING, PLUMBERING, ELECTRICAL FITTINGS	NEW	1,160,000



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,315,617
21	PERSONNEL COST	436,609,937
2101	SALARY	338,111,872
210101	SALARIES AND WAGES	338,111,872
21010101	SALARY	338,111,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,498,065
210201	ALLOWANCES	56,234,081
21020101	NON REGULAR ALLOWANCES	56,234,081
210202	SOCIAL CONTRIBUTIONS	42,263,984
21020201	NHIS	16,905,594
21020202	CONTRIBUTORY PENSION	25,358,390
22	OTHER RECURRENT COSTS	20,295,536
2202	OVERHEAD COST	19,729,494
220201	TRAVEL & TRANSPORT - GENERAL	3,489,295
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,224,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,264,390
220202	UTILITIES - GENERAL	133,396
22020201	ELECTRICITY CHARGES	133,396
220203	MATERIALS & SUPPLIES - GENERAL	838,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,801
22020306	PRINTING OF SECURITY DOCUMENTS	323,432
220204	MAINTENANCE SERVICES - GENERAL	6,303,449
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
220206	OTHER SERVICES - GENERAL	3,240,273
22020601	SECURITY SERVICES	3,240,273
220208	FUEL & LUBRICANTS - GENERAL	1,215,722
22020801	MOTOR VEHICLE FUEL COST	426,234
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	789,488
220210	MISCELLANEOUS	4,509,288
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
2204	GRANTS AND CONTRIBUTIONS	566,042
220401	LOCAL GRANTS AND CONTRIBUTIONS	566,042
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	566,042
23	CAPITAL EXPENDITURE	194,410,144
2301	FIXED ASSETS PURCHASED	36,345,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,345,970
23010102	PURCHASE OF OFFICE BUILDINGS	36,345,970



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

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	912,309,646
21	PERSONNEL COST	704,826,628
2101	SALARY	545,514,583
210101	SALARIES AND WAGES	545,514,583
21010101	SALARY	545,514,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,312,045
210201	ALLOWANCES	91,122,723
21020101	NON REGULAR ALLOWANCES	91,122,723
210202	SOCIAL CONTRIBUTIONS	68,189,322
21020201	NHIS	27,275,729
21020202	CONTRIBUTORY PENSION	40,913,593
22	OTHER RECURRENT COSTS	50,324,113
2202	OVERHEAD COST	50,324,113
220201	TRAVEL & TRANSPORT - GENERAL	10,866,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,660,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,206,760
220202	UTILITIES - GENERAL	5,039,269
22020203	INTERNET ACCESS CHARGES	5,039,269
220203	MATERIALS & SUPPLIES - GENERAL	6,273,218
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
220204	MAINTENANCE SERVICES - GENERAL	5,845,440
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
220205	TRAINING - GENERAL	11,261,113
22020501	LOCAL TRAINING	11,261,113
220206	OTHER SERVICES - GENERAL	2,235,148
22020601	SECURITY SERVICES	1,173,638
22020606	CLEANING & FUMIGATION SERVICES	1,061,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,391,977
22020701	FINANCIAL CONSULTING	1,391,977
220208	FUEL & LUBRICANTS - GENERAL	881,098
22020801	MOTOR VEHICLE FUEL COST	881,098
220210	MISCELLANEOUS	6,529,912
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



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	1,592,266
23	CAPITAL EXPENDITURE	157,158,905
2301	FIXED ASSETS PURCHASED	45,943,090
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,943,090
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
2305	OTHER CAPITAL PROJECTS	111,215,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	111,215,815
23050101	RESEARCH AND DEVELOPMENT	109,748,201
23050102	COMPUTER SOFTWARE ACQUISITION	1,467,614
	TOTAL PERSONNEL	704,826,628
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	755,150,741
	TOTAL CAPITAL	157,158,905
	TOTAL ALLOCATION	912,309,646

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	LINE ITEM		AMOUNT
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
2204	GRANTS AND CONTRIBUTIONS		91,766
220401	LOCAL GRANTS AND CONTRIBUTIONS		91,766
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		91,766
23	CAPITAL EXPENDITURE		170,000,000
2301	FIXED ASSETS PURCHASED		84,889,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,889,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		84,889,000
2302	CONSTRUCTION / PROVISION		44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,000,000
2305	OTHER CAPITAL PROJECTS		41,111,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,111,000
23050102	COMPUTER SOFTWARE ACQUISITION		41,111,000
	TOTAL PERSONNEL		757,114,503
	TOTAL OVERHEAD		55,585,122
	TOTAL RECURRENT		812,699,625
	TOTAL CAPITAL		170,000,000
	TOTAL ALLOCATION		982,699,625
0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	615,268,668
21	PERSONNEL COST	469,061,445
2101	SALARY	363,659,337
210101	SALARIES AND WAGES	363,659,337
21010101	SALARY	363,659,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,402,108
210201	ALLOWANCES	59,944,691
21020101	NON REGULAR ALLOWANCES	59,944,691
210202	SOCIAL CONTRIBUTIONS	45,457,417
21020201	NHIS	18,182,967
21020202	CONTRIBUTORY PENSION	27,274,450
22	OTHER RECURRENT COSTS	27,929,767
2202	OVERHEAD COST	27,929,767
220201	TRAVEL & TRANSPORT - GENERAL	16,863,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,154,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,708,962
220202	UTILITIES - GENERAL	2,260,401
22020203	INTERNET ACCESS CHARGES	2,161,405
22020205	WATER RATES	98,996
220203	MATERIALS & SUPPLIES - GENERAL	1,070,802
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
220204	MAINTENANCE SERVICES - GENERAL	1,319,941
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
220205	TRAINING - GENERAL	494,978
22020501	LOCAL TRAINING	494,978
220206	OTHER SERVICES - GENERAL	1,856,169
22020601	SECURITY SERVICES	1,649,928
22020606	CLEANING & FUMIGATION SERVICES	206,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,475
22020701	FINANCIAL CONSULTING	577,475
220208	FUEL & LUBRICANTS - GENERAL	2,070,660
22020801	MOTOR VEHICLE FUEL COST	1,674,677
22020803	PLANT / GENERATOR FUEL COST	395,983
220209	FINANCIAL CHARGES - GENERAL	66,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,615
220210	MISCELLANEOUS	1,348,815
22021001	REFRESHMENT & MEALS	701,219
22021003	PUBLICITY & ADVERTISEMENTS	408,357



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	16,499
22021007	WELFARE PACKAGES	156,743
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	65,997
23	CAPITAL EXPENDITURE	118,277,456
2301	FIXED ASSETS PURCHASED	17,155,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,155,460
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
2302	CONSTRUCTION / PROVISION	94,638,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,638,621
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
2303	REHABILITATION / REPAIRS	518,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	518,500
23030110	REHABILITATION / REPAIRS - LIBRARIES	518,500
2305	OTHER CAPITAL PROJECTS	5,964,875
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,964,875
23050102	COMPUTER SOFTWARE ACQUISITION	3,621,000
23050103	MONITORING AND EVALUATION	425,000
23050111	OPERATION COST OF THE PROGRAMME	1,918,875
	TOTAL PERSONNEL	469,061,445
	TOTAL OVERHEAD	27,929,767
	TOTAL RECURRENT	496,991,212
	TOTAL CAPITAL	118,277,456
	TOTAL ALLOCATION	615,268,668

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	660,536,313
21	PERSONNEL COST	392,696,007
2101	SALARY	303,995,162
210101	SALARIES AND WAGES	303,995,162
21010101	SALARY	303,995,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,700,845
210201	ALLOWANCES	50,701,450
21020101	NON REGULAR ALLOWANCES	50,701,450
210202	SOCIAL CONTRIBUTIONS	37,999,395
21020201	NHIS	15,199,758
21020202	CONTRIBUTORY PENSION	22,799,637
22	OTHER RECURRENT COSTS	27,840,306
2202	OVERHEAD COST	27,840,306
220201	TRAVEL & TRANSPORT - GENERAL	1,776,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,332,086
220202	UTILITIES - GENERAL	4,302,639
22020201	ELECTRICITY CHARGES	570,133
22020202	TELEPHONE CHARGES	266,417
22020203	INTERNET ACCESS CHARGES	3,348,865
22020204	SATELLITE BROADCASTING ACCESS CHARGES	117,224
220203	MATERIALS & SUPPLIES - GENERAL	1,470,269
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
220204	MAINTENANCE SERVICES - GENERAL	1,668,043
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
220205	TRAINING - GENERAL	971,535
22020501	LOCAL TRAINING	971,535
220206	OTHER SERVICES - GENERAL	8,368,167
22020601	SECURITY SERVICES	3,268,052
22020606	CLEANING & FUMIGATION SERVICES	5,100,115
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,025,863
22020701	FINANCIAL CONSULTING	1,065,669
22020702	INFORMATION TECHNOLOGY CONSULTING	2,960,194
220208	FUEL & LUBRICANTS - GENERAL	1,673,101
22020801	MOTOR VEHICLE FUEL COST	692,685
22020803	PLANT / GENERATOR FUEL COST	980,416
220209	FINANCIAL CHARGES - GENERAL	1,338,159
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,458
22020902	INSURANCE PREMIUM	1,173,701



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,246,415
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
23	CAPITAL EXPENDITURE		240,000,000
2302	CONSTRUCTION / PROVISION		24,092,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,092,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,092,000
2305	OTHER CAPITAL PROJECTS		215,908,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		215,908,000
23050101	RESEARCH AND DEVELOPMENT		215,908,000
	TOTAL PERSONNEL		392,696,007
	TOTAL OVERHEAD		27,840,306
	TOTAL RECURRENT		420,536,313
	TOTAL CAPITAL		240,000,000
	TOTAL ALLOCATION		660,536,313
0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,097,943,892
21	PERSONNEL COST	591,000,332
2101	SALARY	511,818,113
210101	SALARIES AND WAGES	511,818,113
21010101	SALARY	511,818,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,182,219
210201	ALLOWANCES	15,722,651
21020101	NON REGULAR ALLOWANCES	15,722,651
210202	SOCIAL CONTRIBUTIONS	63,459,568
21020201	NHIS	25,073,209
21020202	CONTRIBUTORY PENSION	38,386,359
22	OTHER RECURRENT COSTS	81,008,310
2202	OVERHEAD COST	81,008,310
220201	TRAVEL & TRANSPORT - GENERAL	5,500,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,385,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,115,696
220202	UTILITIES - GENERAL	5,923,948
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
220203	MATERIALS & SUPPLIES - GENERAL	9,751,667
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
220204	MAINTENANCE SERVICES - GENERAL	10,155,341
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
220205	TRAINING - GENERAL	2,538,835
22020501	LOCAL TRAINING	2,538,835
220206	OTHER SERVICES - GENERAL	13,540,455
22020601	SECURITY SERVICES	4,231,392
22020603	OFFICE RENT	5,077,671
22020606	CLEANING & FUMIGATION SERVICES	4,231,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,077,670
22020701	FINANCIAL CONSULTING	846,278
22020702	INFORMATION TECHNOLOGY CONSULTING	846,278
22020703	LEGAL SERVICES	1,269,418



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	2,115,696
220208	FUEL & LUBRICANTS - GENERAL	6,770,227
22020801	MOTOR VEHICLE FUEL COST	2,538,835
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	846,278
22020803	PLANT / GENERATOR FUEL COST	3,385,114
220210	MISCELLANEOUS	21,749,357
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
23	CAPITAL EXPENDITURE	2,425,935,250
2301	FIXED ASSETS PURCHASED	1,580,103,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,580,103,800
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
2302	CONSTRUCTION / PROVISION	764,631,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	764,631,450
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
2303	REHABILITATION / REPAIRS	11,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,900,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,900,000
2305	OTHER CAPITAL PROJECTS	69,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,300,000
23050101	RESEARCH AND DEVELOPMENT	69,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000
	TOTAL PERSONNEL	591,000,332
	TOTAL OVERHEAD	81,008,310
	TOTAL RECURRENT	672,008,642
	TOTAL CAPITAL	2,425,935,250
	TOTAL ALLOCATION	3,097,943,892

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	907,875,291
21	PERSONNEL COST	717,714,958
2101	SALARY	638,429,026
210101	SALARIES AND WAGES	638,429,026
21010101	SALARY	638,429,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,285,932
210202	SOCIAL CONTRIBUTIONS	79,285,932
21020201	NHIS	31,403,755
21020202	CONTRIBUTORY PENSION	47,882,177
22	OTHER RECURRENT COSTS	77,652,464
2202	OVERHEAD COST	77,652,464
220201	TRAVEL & TRANSPORT - GENERAL	12,413,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,312,602
220202	UTILITIES - GENERAL	2,853,993
22020201	ELECTRICITY CHARGES	1,662,520
22020202	TELEPHONE CHARGES	775,843
22020205	WATER RATES	332,504
22020206	SEWERAGE CHARGES	83,126
220203	MATERIALS & SUPPLIES - GENERAL	4,833,731
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
220204	MAINTENANCE SERVICES - GENERAL	6,533,706
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
220206	OTHER SERVICES - GENERAL	25,713,648
22020601	SECURITY SERVICES	15,738,526
22020606	CLEANING & FUMIGATION SERVICES	9,975,122
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,884,189
22020701	FINANCIAL CONSULTING	1,330,016
22020703	LEGAL SERVICES	554,173
220208	FUEL & LUBRICANTS - GENERAL	4,455,554
22020801	MOTOR VEHICLE FUEL COST	1,330,016
22020803	PLANT / GENERATOR FUEL COST	2,881,702
22020806	COOKING GAS/FUEL COST	243,836
220209	FINANCIAL CHARGES - GENERAL	83,126
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,126
220210	MISCELLANEOUS	18,881,032
22021001	REFRESHMENT & MEALS	1,108,347



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
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
23	CAPITAL EXPENDITURE	112,507,869
2301	FIXED ASSETS PURCHASED	12,845,869
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,845,869
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,695,869
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,150,000
2303	REHABILITATION / REPAIRS	23,795,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,795,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,795,000
2305	OTHER CAPITAL PROJECTS	75,867,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,867,000
23050101	RESEARCH AND DEVELOPMENT	75,867,000
	TOTAL PERSONNEL	717,714,958
	TOTAL OVERHEAD	77,652,464
	TOTAL RECURRENT	795,367,422
	TOTAL CAPITAL	112,507,869
	TOTAL ALLOCATION	907,875,291

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,424,829
21	PERSONNEL COST	271,684,291
2101	SALARY	242,033,352
210101	SALARIES AND WAGES	242,033,352
21010101	SALARY	242,033,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,650,939
210202	SOCIAL CONTRIBUTIONS	29,650,939
21020201	NHIS	11,498,438
21020202	CONTRIBUTORY PENSION	18,152,501
22	OTHER RECURRENT COSTS	45,235,338
2202	OVERHEAD COST	45,235,338
220201	TRAVEL & TRANSPORT - GENERAL	2,324,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,324,773
220202	UTILITIES - GENERAL	5,269,486
22020201	ELECTRICITY CHARGES	3,719,637
22020202	TELEPHONE CHARGES	387,462
22020206	SEWERAGE CHARGES	1,162,387
220203	MATERIALS & SUPPLIES - GENERAL	3,099,697
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
220204	MAINTENANCE SERVICES - GENERAL	8,136,707
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
220205	TRAINING - GENERAL	7,749,244
22020501	LOCAL TRAINING	7,749,244
220206	OTHER SERVICES - GENERAL	6,974,320
22020601	SECURITY SERVICES	3,099,698
22020606	CLEANING & FUMIGATION SERVICES	3,874,622
220208	FUEL & LUBRICANTS - GENERAL	3,099,698
22020801	MOTOR VEHICLE FUEL COST	1,937,311
22020803	PLANT / GENERATOR FUEL COST	1,162,387
220209	FINANCIAL CHARGES - GENERAL	4,029,607
22020902	INSURANCE PREMIUM	4,029,607
220210	MISCELLANEOUS	4,551,806
22021003	PUBLICITY & ADVERTISEMENTS	2,324,773
22021007	WELFARE PACKAGES	2,227,033
23	CAPITAL EXPENDITURE	168,505,200
2301	FIXED ASSETS PURCHASED	96,198,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,198,000
23010104	PURCHASE MOTOR CYCLES	22,803,000



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

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	958,829,694
21	PERSONNEL COST	673,593,187
2101	SALARY	599,209,675
210101	SALARIES AND WAGES	599,209,675
21010101	SALARY	599,209,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,383,512
210202	SOCIAL CONTRIBUTIONS	74,383,512
21020201	NHIS	29,442,787
21020202	CONTRIBUTORY PENSION	44,940,725
22	OTHER RECURRENT COSTS	59,703,702
2202	OVERHEAD COST	59,703,702
220201	TRAVEL & TRANSPORT - GENERAL	11,697,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,727,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,969,685
220202	UTILITIES - GENERAL	7,291,871
22020201	ELECTRICITY CHARGES	6,231,943
22020202	TELEPHONE CHARGES	185,277
22020203	INTERNET ACCESS CHARGES	279,265
22020205	WATER RATES	595,386
220203	MATERIALS & SUPPLIES - GENERAL	3,030,340
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
220204	MAINTENANCE SERVICES - GENERAL	8,197,945
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
220205	TRAINING - GENERAL	1,653,238
22020501	LOCAL TRAINING	1,653,238
220206	OTHER SERVICES - GENERAL	8,656,960
22020601	SECURITY SERVICES	843,700
22020606	CLEANING & FUMIGATION SERVICES	7,813,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,731,075
22020701	FINANCIAL CONSULTING	4,252,250
22020702	INFORMATION TECHNOLOGY CONSULTING	64,121
22020703	LEGAL SERVICES	375,894
22020704	ENGINEERING SERVICES	38,810
220208	FUEL & LUBRICANTS - GENERAL	4,051,729
22020801	MOTOR VEHICLE FUEL COST	2,552,827



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,441,994
22020806	COOKING GAS/FUEL COST	56,908
220209	FINANCIAL CHARGES - GENERAL	296,670
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,670
220210	MISCELLANEOUS	10,096,290
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
23	CAPITAL EXPENDITURE	225,532,805
2301	FIXED ASSETS PURCHASED	23,230,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,230,125
23010106	PURCHASE OF VANS	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,230,125
2302	CONSTRUCTION / PROVISION	37,475,183
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,475,183
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,475,183
2304	PRESERVATION OF THE ENVIRONMENT	250,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	250,000
2305	OTHER CAPITAL PROJECTS	164,577,497
230501	ACQUISITION OF NON TANGIBLE ASSETS	164,577,497
23050101	RESEARCH AND DEVELOPMENT	95,605,000
23050103	MONITORING AND EVALUATION	68,972,497
	TOTAL PERSONNEL	673,593,187
	TOTAL OVERHEAD	59,703,702
	TOTAL RECURRENT	733,296,889
	TOTAL CAPITAL	225,532,805
	TOTAL ALLOCATION	958,829,694

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,702,212,635
21	PERSONNEL COST	1,082,283,426
2101	SALARY	955,038,440
210101	SALARIES AND WAGES	955,038,440
21010101	SALARY	955,038,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,244,986
210201	ALLOWANCES	8,382,878
21020101	NON REGULAR ALLOWANCES	8,382,878
210202	SOCIAL CONTRIBUTIONS	118,862,108
21020201	NHIS	47,234,225
21020202	CONTRIBUTORY PENSION	71,627,883
22	OTHER RECURRENT COSTS	73,193,866
2202	OVERHEAD COST	73,193,866
220201	TRAVEL & TRANSPORT - GENERAL	31,781,872
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,477,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,303,895
220202	UTILITIES - GENERAL	2,664,829
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
220203	MATERIALS & SUPPLIES - GENERAL	2,492,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,432,703
22020303	NEWSPAPERS	85,962
22020304	MAGAZINES & PERIODICALS	687,698
22020309	UNIFORMS & OTHER CLOTHING	286,541
220204	MAINTENANCE SERVICES - GENERAL	2,005,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,146,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	859,622
220206	OTHER SERVICES - GENERAL	15,759,738
22020601	SECURITY SERVICES	13,753,954
22020603	OFFICE RENT	573,081
22020606	CLEANING & FUMIGATION SERVICES	1,432,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,151,948
22020701	FINANCIAL CONSULTING	1,146,163
22020703	LEGAL SERVICES	2,005,785
220208	FUEL & LUBRICANTS - GENERAL	1,833,860
22020801	MOTOR VEHICLE FUEL COST	1,146,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,616
22020803	PLANT / GENERATOR FUEL COST	573,081
220210	MISCELLANEOUS	13,502,930
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



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	859,622
23	CAPITAL EXPENDITURE	546,735,343
2301	FIXED ASSETS PURCHASED	131,132,559
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,132,559
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
2302	CONSTRUCTION / PROVISION	52,920,736
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,920,736
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,920,736
2303	REHABILITATION / REPAIRS	60,540,194
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,540,194
23030103	REHABILITATION / REPAIRS - HOUSING	60,540,194
2305	OTHER CAPITAL PROJECTS	302,141,854
230501	ACQUISITION OF NON TANGIBLE ASSETS	302,141,854
23050101	RESEARCH AND DEVELOPMENT	300,685,289
23050102	COMPUTER SOFTWARE ACQUISITION	1,456,565
	TOTAL PERSONNEL	1,082,283,426
	TOTAL OVERHEAD	73,193,866
	TOTAL RECURRENT	1,155,477,292
	TOTAL CAPITAL	546,735,343
	TOTAL ALLOCATION	1,702,212,635

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,455,137,392
21	PERSONNEL COST	1,234,010,507
2101	SALARY	1,093,326,375
210101	SALARIES AND WAGES	1,093,326,375
21010101	SALARY	1,093,326,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,684,132
210201	ALLOWANCES	4,536,031
21020101	NON REGULAR ALLOWANCES	4,536,031
210202	SOCIAL CONTRIBUTIONS	136,148,101
21020201	NHIS	54,148,622
21020202	CONTRIBUTORY PENSION	81,999,479
22	OTHER RECURRENT COSTS	151,889,810
2202	OVERHEAD COST	151,889,810
220201	TRAVEL & TRANSPORT - GENERAL	45,621,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,432,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,189,337
220202	UTILITIES - GENERAL	14,178,746
22020201	ELECTRICITY CHARGES	7,296,074
22020202	TELEPHONE CHARGES	662,761
22020203	INTERNET ACCESS CHARGES	5,490,303
22020206	SEWERAGE CHARGES	729,608
220203	MATERIALS & SUPPLIES - GENERAL	7,748,551
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
220204	MAINTENANCE SERVICES - GENERAL	10,235,905
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
220205	TRAINING - GENERAL	14,370,365
22020501	LOCAL TRAINING	14,370,365
220206	OTHER SERVICES - GENERAL	22,074,686
22020601	SECURITY SERVICES	14,592,147
22020606	CLEANING & FUMIGATION SERVICES	7,482,539
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,003,016
22020701	FINANCIAL CONSULTING	2,165,514
22020702	INFORMATION TECHNOLOGY CONSULTING	3,837,502
220208	FUEL & LUBRICANTS - GENERAL	8,232,379
22020801	MOTOR VEHICLE FUEL COST	1,663,797



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,568,582
220209	FINANCIAL CHARGES - GENERAL	7,441,995
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,921
22020902	INSURANCE PREMIUM	7,296,074
220210	MISCELLANEOUS	15,982,772
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
23	CAPITAL EXPENDITURE	1,069,237,075
2301	FIXED ASSETS PURCHASED	463,861,130
230101	PURCHASE OF FIXED ASSETS - GENERAL	463,861,130
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
2302	CONSTRUCTION / PROVISION	303,084,507
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	303,084,507
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,978,155
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,106,352
2303	REHABILITATION / REPAIRS	170,305,831
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,305,831
23030103	REHABILITATION / REPAIRS - HOUSING	170,305,831
2305	OTHER CAPITAL PROJECTS	131,985,607
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,985,607
23050101	RESEARCH AND DEVELOPMENT	131,985,607
	TOTAL PERSONNEL	1,234,010,507
	TOTAL OVERHEAD	151,889,810
	TOTAL RECURRENT	1,385,900,317
	TOTAL CAPITAL	1,069,237,075
	TOTAL ALLOCATION	2,455,137,392

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	900,671,121
21	PERSONNEL COST	662,443,403
2101	SALARY	588,838,581
210101	SALARIES AND WAGES	588,838,581
21010101	SALARY	588,838,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,604,822
210202	SOCIAL CONTRIBUTIONS	73,604,822
21020201	NHIS	29,441,929
21020202	CONTRIBUTORY PENSION	44,162,893
22	OTHER RECURRENT COSTS	118,227,718
2202	OVERHEAD COST	118,227,718
220201	TRAVEL & TRANSPORT - GENERAL	28,462,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,788,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,673,789
220202	UTILITIES - GENERAL	3,565,953
22020201	ELECTRICITY CHARGES	2,320,485
22020202	TELEPHONE CHARGES	648,056
22020203	INTERNET ACCESS CHARGES	192,491
22020205	WATER RATES	404,921
220203	MATERIALS & SUPPLIES - GENERAL	14,953,271
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
220204	MAINTENANCE SERVICES - GENERAL	5,786,453
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
220205	TRAINING - GENERAL	26,610,741
22020501	LOCAL TRAINING	26,610,741
220206	OTHER SERVICES - GENERAL	7,868,450
22020601	SECURITY SERVICES	7,215,352
22020606	CLEANING & FUMIGATION SERVICES	653,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,519,995
22020701	FINANCIAL CONSULTING	390,276
22020702	INFORMATION TECHNOLOGY CONSULTING	86,277
22020703	LEGAL SERVICES	1,043,442
220208	FUEL & LUBRICANTS - GENERAL	11,982,474
22020801	MOTOR VEHICLE FUEL COST	4,893,275



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	7,089,199
220209	FINANCIAL CHARGES - GENERAL	929,817
22020902	INSURANCE PREMIUM	929,817
220210	MISCELLANEOUS	16,547,911
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
23	CAPITAL EXPENDITURE	120,000,000
2302	CONSTRUCTION / PROVISION	25,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,500,000
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
2303	REHABILITATION / REPAIRS	60,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,200,000
23030113	REHABILITATION / REPAIRS - ROADS	10,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	34,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,300,000
23050101	RESEARCH AND DEVELOPMENT	34,300,000
	TOTAL PERSONNEL	662,443,403
	TOTAL OVERHEAD	118,227,718
	TOTAL RECURRENT	780,671,121
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	900,671,121

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN161801916 1	"PROCUREMENT OF EQUIPMENT, FURNISHING OF THE LABORATORY, PROCUREMENT OF MATERIAL "	NEW	15,580,000
NASSEN161901916 4	"EXCAVATION AND ERECTION OF BLOCKS, ROOFING AND FURNISHING, PROCUREMENT OF MATERIAL HANDLING EQUIPMENT, FURNISHING OF OFFICES/SEMINAR ROOM, ELECTRICAL FIXTURES AND FITTINGS"	NEW	18,720,000
NASSEN162001917 0	"PROCUREMENT OF EQUIPMENT, FURNISHING OF THE LABORATORY, PROCUREMENT OF MATERIAL "	NEW	7,500,000
NASSEN162101917 6	"EXCAVATION AND ERECTION OF BLOCKS, ROOFING AND FURNISHING, PROCUREMENT OF MATERIAL HANDLING EQUIPMENT, FURNISHING OF OFFICES/SEMINAR ROOM, ELECTRICAL FIXTURES AND FITTINGS"	NEW	3,000,000
NASSEN162201918 4	"PROCUREMENT OF MACHINES, PROCUREMENT OF RAW MATERIALS, PROCUREMENT OF LAPTOPS, PROCUREMENT OF JET PRINTER, PROCUREMENT OF COLOUR PRINTER, PROCUREMENT OF PHOTOCOPIER, PROCUREMENT OF SCANNER, PROCUREMENT OF PROJECT VEHICLE (PRADO JEEP)"	NEW	10,200,000
NASSEN162301919 6	"FABRICATION OF BENDING TESTING MACHINE, FABRICATION OF DOUBLE ACTING CYLINDER, FABRICATION OF TERMINAL VELOCITY DETERMINATION, FABRICATION OF INCUBATOR, FABRICATION OF ROBOTIC SMART ARM, FABRICATION OF MUFFLE FURNACE, FABRICATION OF SIMPLE THERMAL EVAPORATOR"	NEW	50,000,000
NASSEN162401920 6	"FABRICATION OF CREEP TEST APPARATUS, FABRICATION OF THERMOKINETIC MIXER, FABRICATION OF TENSIO METER, FABRICATION OF TORSUN TESTING MACHINE, FABRICATION OF ROTARY EVAPORATOR, FABRICATION OF LABORATORY TRAY DRYER"	NEW	15,000,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	223,969,752
21	PERSONNEL COST	155,282,627
2101	SALARY	138,029,002
210101	SALARIES AND WAGES	138,029,002
21010101	SALARY	138,029,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,253,625
210202	SOCIAL CONTRIBUTIONS	17,253,625
21020201	NHIS	6,901,450
21020202	CONTRIBUTORY PENSION	10,352,175
22	OTHER RECURRENT COSTS	28,861,125
2202	OVERHEAD COST	28,739,977
220201	TRAVEL & TRANSPORT - GENERAL	6,430,150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,168,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,261,670
220202	UTILITIES - GENERAL	1,640,155
22020201	ELECTRICITY CHARGES	465,953
22020202	TELEPHONE CHARGES	428,677
22020203	INTERNET ACCESS CHARGES	465,953
22020205	WATER RATES	279,572
220203	MATERIALS & SUPPLIES - GENERAL	2,795,718
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
220204	MAINTENANCE SERVICES - GENERAL	2,162,022
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
220205	TRAINING - GENERAL	652,334
22020501	LOCAL TRAINING	652,334
220206	OTHER SERVICES - GENERAL	5,544,840
22020601	SECURITY SERVICES	2,609,336
22020603	OFFICE RENT	419,358
22020606	CLEANING & FUMIGATION SERVICES	2,516,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,401,456
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



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,304,668
22020801	MOTOR VEHICLE FUEL COST	465,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,381
22020803	PLANT / GENERATOR FUEL COST	652,334
220210	MISCELLANEOUS	4,808,634
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
2203	LOANS AND ADVANCES	121,148
220301	STAFF LOANS & ADVANCES	121,148
22030104	REFURBISHING ADVANCES	121,148
23	CAPITAL EXPENDITURE	39,826,000
2301	FIXED ASSETS PURCHASED	24,895,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,895,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,037,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,858,000
2302	CONSTRUCTION / PROVISION	14,931,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,931,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,931,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000
	TOTAL PERSONNEL	155,282,627
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	184,143,752
	TOTAL CAPITAL	39,826,000
	TOTAL ALLOCATION	223,969,752

0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN164101964 2	DEVELOPMENT OF INDIGENOUS CAPACITY IN PRODUCTION OF TRACTOR FARM IMPLEMENTS, HYDRAULIC FARM IMPLEMENTS, SHP TURBINE, DRILLING RIGS	NEW	19,037,000
NASSEN164201964 8	DEVELOPMENT OF INDIGENOUS CAPACITY IN WATER TREATMENT PLANT, TOMATO PROCESSING PLANT	NEW	8,000,000
NASSEN164301966 0	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, ACTUATORS AND COMPRESSORS FOR INDUSTRIAL SECTOR	NEW	5,858,000
NASSEN164401967 1	PROVISION OF WORKSHOP FOR WAREHOUSING AMT FACILITIES AND MASS EMPLOYMENT	NEW	4,344,000
NASSEN164501967 9	PROVISION OF FABRICATION & ASSEMBLY WORKSHOP AND FORGE & FOUNDRY SHOP AND MASS EMPLOYMENT	NEW	2,587,000



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,557,859
21	PERSONNEL COST	294,144,137
2101	SALARY	261,461,455
210101	SALARIES AND WAGES	261,461,455
21010101	SALARY	261,461,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,682,682
210202	SOCIAL CONTRIBUTIONS	32,682,682
21020201	NHIS	13,073,073
21020202	CONTRIBUTORY PENSION	19,609,609
22	OTHER RECURRENT COSTS	25,413,722
2202	OVERHEAD COST	25,413,722
220201	TRAVEL & TRANSPORT - GENERAL	6,017,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,017,422
220202	UTILITIES - GENERAL	1,609,562
22020201	ELECTRICITY CHARGES	930,819
22020202	TELEPHONE CHARGES	463,635
22020203	INTERNET ACCESS CHARGES	215,108
220203	MATERIALS & SUPPLIES - GENERAL	798,814
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
220204	MAINTENANCE SERVICES - GENERAL	2,133,245
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
220205	TRAINING - GENERAL	8,412,053
22020501	LOCAL TRAINING	8,412,053
220206	OTHER SERVICES - GENERAL	1,837,758
22020601	SECURITY SERVICES	1,029,583
22020606	CLEANING & FUMIGATION SERVICES	808,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,579
22020701	FINANCIAL CONSULTING	507,579
220208	FUEL & LUBRICANTS - GENERAL	2,644,117
22020801	MOTOR VEHICLE FUEL COST	918,756
22020803	PLANT / GENERATOR FUEL COST	1,725,361
220209	FINANCIAL CHARGES - GENERAL	271,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,163
22020902	INSURANCE PREMIUM	210,456
220210	MISCELLANEOUS	1,181,553
22021003	PUBLICITY & ADVERTISEMENTS	95,545
22021004	MEDICAL EXPENSES	23,072
22021006	POSTAGES & COURIER SERVICES	60,697



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

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN161201887 4	ACQUISITION OF RAPID PROTOTYPING EQUIPMENT	NEW	20,000,000
NASSEN161301888 0	PURCHASE AND INSTALLATION OF FORGE EQUIPMENT	NEW	14,492,000
NASSEN161401888 6	REVERSE ENGINEERING OF KINETIC HYDRO POWER TURBINE	NEW	12,218,000
NASSEN161501889 1	ACQUISITION OF RAPID PROTOTYPING EQUIPMENT	NEW	16,600,000
NASSEN161601889 7	PURCHASE AND INSTALLATION OF FORGE EQUIPMENT	NEW	8,240,000
NASSEN161701890 7	REVERSE ENGINEERING OF KINETIC HYDRO POWER TURBINE	NEW	3,450,000



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



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

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST16017149	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STATE	NEW	25,735,600
NILEST161017167	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



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



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

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 PHAS	NEW	122,381,652



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



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



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



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



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

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



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



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,192,636,433
21	PERSONNEL COST	978,371,959
2101	SALARY	757,784,537
210101	SALARIES AND WAGES	757,784,537
21010101	SALARY	757,784,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,587,422
210201	ALLOWANCES	125,864,355
21020101	NON REGULAR ALLOWANCES	125,864,355
210202	SOCIAL CONTRIBUTIONS	94,723,067
21020201	NHIS	37,889,227
21020202	CONTRIBUTORY PENSION	56,833,840
22	OTHER RECURRENT COSTS	40,264,474
2202	OVERHEAD COST	40,264,474
220201	TRAVEL & TRANSPORT - GENERAL	16,467,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,195,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,272,724
220202	UTILITIES - GENERAL	2,984,351
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
220203	MATERIALS & SUPPLIES - GENERAL	4,887,191
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
220204	MAINTENANCE SERVICES - GENERAL	2,003,429
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
220205	TRAINING - GENERAL	1,821,240
22020501	LOCAL TRAINING	1,821,240
220206	OTHER SERVICES - GENERAL	5,504,192
22020601	SECURITY SERVICES	3,642,480
22020603	OFFICE RENT	303,540
22020604	RESIDENTIAL RENT	344,012
22020606	CLEANING & FUMIGATION SERVICES	1,214,160



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		835,972
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
220208	FUEL & LUBRICANTS - GENERAL		1,720,060
22020801	MOTOR VEHICLE FUEL COST		1,214,160
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		101,180
22020803	PLANT / GENERATOR FUEL COST		404,720
220209	FINANCIAL CHARGES - GENERAL		1,697,585
22020901	BANK CHARGES (OTHER THAN INTEREST)		101,180
22020902	INSURANCE PREMIUM		1,214,160
22020904	OTHER CRF BANK CHARGES		382,245
220210	MISCELLANEOUS		2,342,597
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
23	CAPITAL EXPENDITURE		174,000,000
2301	FIXED ASSETS PURCHASED		48,720,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,720,000
23010106	PURCHASE OF VANS		13,920,000
23010108	PURCHASE OF BUSES		11,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		23,200,000
2302	CONSTRUCTION / PROVISION		60,320,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,320,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		9,280,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		33,640,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		17,400,000
2305	OTHER CAPITAL PROJECTS		64,960,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,960,000
23050101	RESEARCH AND DEVELOPMENT		47,560,000
23050102	COMPUTER SOFTWARE ACQUISITION		17,400,000
	TOTAL PERSONNEL		978,371,959
	TOTAL OVERHEAD		40,264,474
	TOTAL RECURRENT		1,018,636,433
	TOTAL CAPITAL		174,000,000
	TOTAL ALLOCATION		1,192,636,433
0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,849,771
21	PERSONNEL COST	298,073,815
2101	SALARY	264,954,502
210101	SALARIES AND WAGES	264,954,502
21010101	SALARY	264,954,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,119,313
210202	SOCIAL CONTRIBUTIONS	33,119,313
21020201	NHIS	13,247,725
21020202	CONTRIBUTORY PENSION	19,871,588
22	OTHER RECURRENT COSTS	46,775,956
2202	OVERHEAD COST	46,775,956
220201	TRAVEL & TRANSPORT - GENERAL	7,831,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,911,540
220202	UTILITIES - GENERAL	3,242,474
22020201	ELECTRICITY CHARGES	1,567,252
22020202	TELEPHONE CHARGES	234,383
22020203	INTERNET ACCESS CHARGES	1,210,954
22020205	WATER RATES	229,885
220203	MATERIALS & SUPPLIES - GENERAL	5,326,789
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
220204	MAINTENANCE SERVICES - GENERAL	6,951,223
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
220205	TRAINING - GENERAL	6,564,678
22020501	LOCAL TRAINING	6,564,678
220206	OTHER SERVICES - GENERAL	7,638,262
22020601	SECURITY SERVICES	6,651,476
22020603	OFFICE RENT	421,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	188,362
22020606	CLEANING & FUMIGATION SERVICES	376,721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,823,982
22020701	FINANCIAL CONSULTING	655,654



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		93,180
22020703	LEGAL SERVICES		327,991
22020704	ENGINEERING SERVICES		375,983
22020708	BUDGET PREPARATION		371,174
220208	FUEL & LUBRICANTS - GENERAL		3,819,691
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
220209	FINANCIAL CHARGES - GENERAL		236,976
22020901	BANK CHARGES (OTHER THAN INTEREST)		236,976
220210	MISCELLANEOUS		3,340,064
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
23	CAPITAL EXPENDITURE		80,000,000
2301	FIXED ASSETS PURCHASED		67,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		67,200,000
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
2305	OTHER CAPITAL PROJECTS		12,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,800,000
23050101	RESEARCH AND DEVELOPMENT		12,800,000
	TOTAL PERSONNEL		298,073,815
	TOTAL OVERHEAD		46,775,956
	TOTAL RECURRENT		344,849,771
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		424,849,771
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN162501934 4	PROCUREMENT OF TOYOTA HILUX AND 1 NO. TOYOTA COROLLAR 2015 MODEL	NEW	15,570,000
NASSEN162601935 2	PROCUREMENT AND INSTALLATION OF HASS CNC LATHE MACHINE	NEW	23,603,000
NASSEN162701935 9	REPAIRE AND UPGRADING ELECTRIC DISCHARGE MACHINE AND TOOLS	NEW	10,000,000
NASSEN162801936 6	PROCUREMENT HASS CNC LATHE MACHINE AND TOOLS AND SIMULLATORS	NEW	8,000,000
NASSEN162901937 2	PURCHASE SCIENCE AND ENGINEERING TEXT BOOKS	NEW	1,850,000
NASSEN163001937 9	PROCUREMENT OF COMPUTER SYSTEM/ACCESSORIES	NEW	7,712,000

**0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN163101938 5	PROCUREMENTPHOTOCOPIER MACHINE	NEW	465,000
NASSEN163201939 1	SHORT AND LONG TERM WORKSHOPS & CONFERENCES	NEW	12,800,000



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



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		122,415
220301	STAFF LOANS & ADVANCES		122,415
22030105	CORRESPONDENCE ADVANCES		122,415
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		43,242,773
	TOTAL OVERHEAD		10,405,247
	TOTAL RECURRENT		53,648,020
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		108,394,440
0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,392,617
21	PERSONNEL COST	26,824,282
2101	SALARY	23,843,806
210101	SALARIES AND WAGES	23,843,806
21010101	SALARY	23,843,806
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,980,476
210202	SOCIAL CONTRIBUTIONS	2,980,476
21020201	NHIS	1,192,190
21020202	CONTRIBUTORY PENSION	1,788,286
22	OTHER RECURRENT COSTS	10,821,915
2202	OVERHEAD COST	10,694,598
220201	TRAVEL & TRANSPORT - GENERAL	3,819,495
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,546,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,273,165
220202	UTILITIES - GENERAL	1,273,166
22020201	ELECTRICITY CHARGES	636,583
22020202	TELEPHONE CHARGES	127,317
22020203	INTERNET ACCESS CHARGES	254,633
22020205	WATER RATES	254,633
220203	MATERIALS & SUPPLIES - GENERAL	636,585
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
220204	MAINTENANCE SERVICES - GENERAL	1,273,165
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
220205	TRAINING - GENERAL	636,583
22020501	LOCAL TRAINING	636,583
220206	OTHER SERVICES - GENERAL	763,900
22020601	SECURITY SERVICES	636,583
22020606	CLEANING & FUMIGATION SERVICES	127,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	636,584
22020701	FINANCIAL CONSULTING	254,633
22020702	INFORMATION TECHNOLOGY CONSULTING	127,317
22020703	LEGAL SERVICES	127,317
22020708	BUDGET PREPARATION	127,317
220208	FUEL & LUBRICANTS - GENERAL	254,633
22020801	MOTOR VEHICLE FUEL COST	254,633
220209	FINANCIAL CHARGES - GENERAL	127,317
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,317
220210	MISCELLANEOUS	1,273,170
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
2203	LOANS AND ADVANCES		127,317
220301	STAFF LOANS & ADVANCES		127,317
22030105	CORRESPONDENCE ADVANCES		127,317
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		26,824,282
	TOTAL OVERHEAD		10,821,915
	TOTAL RECURRENT		37,646,197
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		92,392,617
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



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



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		125,947
220301	STAFF LOANS & ADVANCES		125,947
22030105	CORRESPONDENCE ADVANCES		125,947
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		52,488,629
	TOTAL OVERHEAD		10,705,485
	TOTAL RECURRENT		63,194,114
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		109,330,281
0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,014,489
21	PERSONNEL COST	340,889,976
2101	SALARY	303,013,312
210101	SALARIES AND WAGES	303,013,312
21010101	SALARY	303,013,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,876,664
210202	SOCIAL CONTRIBUTIONS	37,876,664
21020201	NHIS	15,150,665
21020202	CONTRIBUTORY PENSION	22,725,999
22	OTHER RECURRENT COSTS	10,724,513
2202	OVERHEAD COST	10,724,513
220201	TRAVEL & TRANSPORT - GENERAL	1,047,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,400
220202	UTILITIES - GENERAL	855,238
22020202	TELEPHONE CHARGES	779,687
22020203	INTERNET ACCESS CHARGES	75,551
220203	MATERIALS & SUPPLIES - GENERAL	871,858
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
220204	MAINTENANCE SERVICES - GENERAL	415,530
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
220205	TRAINING - GENERAL	264,429
22020501	LOCAL TRAINING	264,429
220206	OTHER SERVICES - GENERAL	4,388,029
22020601	SECURITY SERVICES	2,739,883
22020606	CLEANING & FUMIGATION SERVICES	1,648,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	339,980
22020701	FINANCIAL CONSULTING	339,980
220208	FUEL & LUBRICANTS - GENERAL	1,284,368
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	906,613
220209	FINANCIAL CHARGES - GENERAL	11,333
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,333
220210	MISCELLANEOUS	1,246,593
22021001	REFRESHMENT & MEALS	339,980
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	37,776
22021007	WELFARE PACKAGES	264,429



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



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,216,900
21	PERSONNEL COST	122,735,860
2101	SALARY	109,098,542
210101	SALARIES AND WAGES	109,098,542
21010101	SALARY	109,098,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,637,318
210202	SOCIAL CONTRIBUTIONS	13,637,318
21020201	NHIS	5,454,927
21020202	CONTRIBUTORY PENSION	8,182,391
22	OTHER RECURRENT COSTS	10,481,040
2202	OVERHEAD COST	10,481,040
220201	TRAVEL & TRANSPORT - GENERAL	2,238,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,003,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,234,683
220202	UTILITIES - GENERAL	931,831
22020201	ELECTRICITY CHARGES	118,936
22020202	TELEPHONE CHARGES	174,140
22020203	INTERNET ACCESS CHARGES	553,588
22020207	LEASED COMMUNICATION LINES(S)	85,167
220203	MATERIALS & SUPPLIES - GENERAL	750,533
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
220204	MAINTENANCE SERVICES - GENERAL	1,631,143
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
220205	TRAINING - GENERAL	701,814
22020501	LOCAL TRAINING	701,814
220206	OTHER SERVICES - GENERAL	1,496,279
22020601	SECURITY SERVICES	1,171,051
22020603	OFFICE RENT	133,074
22020606	CLEANING & FUMIGATION SERVICES	192,154
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,358
22020708	BUDGET PREPARATION	44,358
220208	FUEL & LUBRICANTS - GENERAL	893,848
22020801	MOTOR VEHICLE FUEL COST	382,583
22020803	PLANT / GENERATOR FUEL COST	511,265



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		85,218
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,218
220210	MISCELLANEOUS		1,707,591
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
23	CAPITAL EXPENDITURE		54,000,000
2302	CONSTRUCTION / PROVISION		47,621,965
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,621,965
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,493,341
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,128,624
2305	OTHER CAPITAL PROJECTS		6,378,035
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,378,035
23050101	RESEARCH AND DEVELOPMENT		6,378,035
	TOTAL PERSONNEL		122,735,860
	TOTAL OVERHEAD		10,481,040
	TOTAL RECURRENT		133,216,900
	TOTAL CAPITAL		54,000,000
	TOTAL ALLOCATION		187,216,900
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,521,886
22	OTHER RECURRENT COSTS	18,521,886
2202	OVERHEAD COST	18,521,886
220201	TRAVEL & TRANSPORT - GENERAL	2,574,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	643,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,930,516
220202	UTILITIES - GENERAL	1,480,063
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
220203	MATERIALS & SUPPLIES - GENERAL	4,021,911
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
220204	MAINTENANCE SERVICES - GENERAL	4,826,290
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
220205	TRAINING - GENERAL	986,363
22020501	LOCAL TRAINING	986,363
220206	OTHER SERVICES - GENERAL	1,029,608
22020601	SECURITY SERVICES	514,804
22020606	CLEANING & FUMIGATION SERVICES	514,804
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,701
22020703	LEGAL SERVICES	128,701
220208	FUEL & LUBRICANTS - GENERAL	965,258
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	321,753
22020803	PLANT / GENERATOR FUEL COST	643,505
220209	FINANCIAL CHARGES - GENERAL	1,287,011
22020902	INSURANCE PREMIUM	1,287,011
220210	MISCELLANEOUS	1,222,660
22021003	PUBLICITY & ADVERTISEMENTS	257,402
22021004	MEDICAL EXPENSES	64,351
22021006	POSTAGES & COURIER SERVICES	128,701
22021007	WELFARE PACKAGES	643,505



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

0228066001 SOKOTO ENERGY RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
SER16020262	TO CONSTRUCT THE WALL FENCE BY USING REINFORCE CONCRETE COLORS INTERNAL OF 3000MM CENTRE, THE HIGHT OF THE WALL SHOULD BE 1000MM AND HIGHT OF THE BLACK IRON PIPES OF 7750MM.	NEW	15,000,000
SER16020264	CONSTRUCTION OF PILOT BIAMASS DIAGESTER(TYPE OF BIAMASS TO USE 1.SUPER STRUCTURE GROUND FLOOR, FORMWORK STAIRS WAYS CONSTRUCTION, STRUCTURAL SPPORT AND CONCRETING,SUPER STRUCTURES FIRST FLOOR DECKING ON THE FIRST FLOOR TO CREATE EXHIBITION SPACES ON THE SECOND FLOOR AND FIMISHING , LANDSCAPING AND FURNISHING THE SOLAR THERMAL LABORATOY 2. LEASER PERSPEX/WOOD CTTING MODEL MAKING MACHINE AND 3. SMART BOARD COMPLETE WITH INTERNET READY COMPUTER SERVER 4.CHROME DEPOSITING MACHINE 5. GLASS FORMING MACHINE 6. TRAINING MOBILE WORKSHOP SOLAR THERMAL TESTING FACILITY COLLAPSIBLE WATER HEATING SYSTEM AND SOLAR COOLING AND COOKING INTEGRAED SYSTEM.7.DEVELOPMENT OF AN ORGANIC 250KVA RANKING CYCLE CSP SOLAR POER EECTRIC GENERATING PLANT	NEW	5,000,000
SER16020271	CAPACITY BUILDING, EQUIPMENT ACQISITION,INSTALLATIONS, DESIGN, CONSRCTIONS OF WIND ENERGY RESEACH AND DEVELOPMENT SYSTEMS.	NEW	5,000,000
SER161020268	PROCUREMENT OF UNDERLISTED THIN FIRM RESEACH EQUIPMENT. I.KETHY SOURCE METER. II. SOLAR SIMULATOR III. THERMAL EVAPORATOR IV. SPIN COATER. V. X-RAY DIFFRACTOMETER. VI. SCANNING ELECTION MICROSCOPE. VII. SPUTTERING MECHINE.	NEW	5,000,000
SER162020274	PROJECT MONITORING EQUIPMENT MOBILE	NEW	6,000,000



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,456,528
22	OTHER RECURRENT COSTS	19,456,528
2202	OVERHEAD COST	19,456,528
220201	TRAVEL & TRANSPORT - GENERAL	2,555,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,865
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,916,597
220202	UTILITIES - GENERAL	1,469,391
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
220203	MATERIALS & SUPPLIES - GENERAL	4,120,681
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
220204	MAINTENANCE SERVICES - GENERAL	4,922,340
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
220205	TRAINING - GENERAL	1,277,731
22020501	LOCAL TRAINING	1,277,731
220206	OTHER SERVICES - GENERAL	1,022,184
22020601	SECURITY SERVICES	511,092
22020606	CLEANING & FUMIGATION SERVICES	511,092
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,773
22020703	LEGAL SERVICES	127,773
220208	FUEL & LUBRICANTS - GENERAL	958,298
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,433
22020803	PLANT / GENERATOR FUEL COST	638,865
220209	FINANCIAL CHARGES - GENERAL	1,277,731
22020902	INSURANCE PREMIUM	1,277,731
220210	MISCELLANEOUS	1,724,937
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
23	CAPITAL EXPENDITURE		88,000,000
2302	CONSTRUCTION / PROVISION		88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		88,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		19,456,528
	TOTAL RECURRENT		19,456,528
	TOTAL CAPITAL		88,000,000
	TOTAL ALLOCATION		107,456,528
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



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,269,632
22	OTHER RECURRENT COSTS	21,769,632
2202	OVERHEAD COST	21,769,632
220201	TRAVEL & TRANSPORT - GENERAL	2,430,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,801,461
220202	UTILITIES - GENERAL	1,887,931
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
220203	MATERIALS & SUPPLIES - GENERAL	4,600,710
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
220204	MAINTENANCE SERVICES - GENERAL	4,967,038
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
220205	TRAINING - GENERAL	1,258,622
22020501	LOCAL TRAINING	1,258,622
220206	OTHER SERVICES - GENERAL	1,274,473
22020601	SECURITY SERVICES	771,024
22020606	CLEANING & FUMIGATION SERVICES	503,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,550
22020703	LEGAL SERVICES	125,862
22020708	BUDGET PREPARATION	374,688
220208	FUEL & LUBRICANTS - GENERAL	999,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,655
22020803	PLANT / GENERATOR FUEL COST	684,553
220209	FINANCIAL CHARGES - GENERAL	1,573,277
22020902	INSURANCE PREMIUM	1,573,277
220210	MISCELLANEOUS	2,277,051
22021003	PUBLICITY & ADVERTISEMENTS	251,724
22021004	MEDICAL EXPENSES	62,931
22021006	POSTAGES & COURIER SERVICES	314,655



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,132,759
22021009	SPORTING ACTIVITIES		125,862
22021029	MONITORING ACTIVITIES & FOLLOW UP		389,120
23	CAPITAL EXPENDITURE		59,500,000
2301	FIXED ASSETS PURCHASED		36,305,085
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,305,085
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
2305	OTHER CAPITAL PROJECTS		23,194,915
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,194,915
23050101	RESEARCH AND DEVELOPMENT		23,194,915
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		21,769,632
	TOTAL RECURRENT		21,769,632
	TOTAL CAPITAL		59,500,000
	TOTAL ALLOCATION		81,269,632
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,326,093
22	OTHER RECURRENT COSTS	24,326,093
2202	OVERHEAD COST	24,326,093
220201	TRAVEL & TRANSPORT - GENERAL	2,812,849
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	703,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,109,637
220202	UTILITIES - GENERAL	2,109,636
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
220203	MATERIALS & SUPPLIES - GENERAL	5,414,733
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
220204	MAINTENANCE SERVICES - GENERAL	5,550,329
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
220205	TRAINING - GENERAL	1,406,425
22020501	LOCAL TRAINING	1,406,425
220206	OTHER SERVICES - GENERAL	1,617,388
22020601	SECURITY SERVICES	1,054,818
22020606	CLEANING & FUMIGATION SERVICES	562,570
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,642
22020703	LEGAL SERVICES	140,642
220208	FUEL & LUBRICANTS - GENERAL	1,406,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	351,606
22020803	PLANT / GENERATOR FUEL COST	1,054,818
220209	FINANCIAL CHARGES - GENERAL	1,758,031
22020902	INSURANCE PREMIUM	1,758,031
220210	MISCELLANEOUS	2,109,636
22021003	PUBLICITY & ADVERTISEMENTS	281,285
22021004	MEDICAL EXPENSES	70,321
22021006	POSTAGES & COURIER SERVICES	351,606
22021007	WELFARE PACKAGES	1,265,782



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		140,642
23	CAPITAL EXPENDITURE		176,000,000
2301	FIXED ASSETS PURCHASED		8,380,952
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,380,952
23010105	PURCHASE OF MOTOR VEHICLES		8,380,952
2302	CONSTRUCTION / PROVISION		167,619,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		167,619,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		167,619,048
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		24,326,093
	TOTAL RECURRENT		24,326,093
	TOTAL CAPITAL		176,000,000
	TOTAL ALLOCATION		200,326,093
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,476,549
22	OTHER RECURRENT COSTS	19,556,439
2202	OVERHEAD COST	19,556,439
220201	TRAVEL & TRANSPORT - GENERAL	2,553,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,399
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,198
220202	UTILITIES - GENERAL	1,468,320
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
220203	MATERIALS & SUPPLIES - GENERAL	4,117,678
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
220204	MAINTENANCE SERVICES - GENERAL	5,032,848
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
220205	TRAINING - GENERAL	1,276,799
22020501	LOCAL TRAINING	1,276,799
220206	OTHER SERVICES - GENERAL	1,021,440
22020601	SECURITY SERVICES	510,720
22020606	CLEANING & FUMIGATION SERVICES	510,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,680
22020703	LEGAL SERVICES	127,680
220208	FUEL & LUBRICANTS - GENERAL	957,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
22020803	PLANT / GENERATOR FUEL COST	638,399
220209	FINANCIAL CHARGES - GENERAL	1,276,799
22020902	INSURANCE PREMIUM	1,276,799
220210	MISCELLANEOUS	1,723,679
22021003	PUBLICITY & ADVERTISEMENTS	255,360
22021004	MEDICAL EXPENSES	63,840
22021006	POSTAGES & COURIER SERVICES	127,680
22021007	WELFARE PACKAGES	1,149,119



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

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		134,604
220301	STAFF LOANS & ADVANCES		134,604
22030105	CORRESPONDENCE ADVANCES		134,604
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,689,652
	TOTAL OVERHEAD		11,441,348
	TOTAL RECURRENT		56,131,000
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,877,420
0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,896,104,820
21	PERSONNEL COST	1,491,083,336
2101	SALARY	1,325,407,410
210101	SALARIES AND WAGES	1,325,407,410
21010101	SALARY	1,325,407,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,675,926
210202	SOCIAL CONTRIBUTIONS	165,675,926
21020201	NHIS	66,270,371
21020202	CONTRIBUTORY PENSION	99,405,555
22	OTHER RECURRENT COSTS	203,646,177
2202	OVERHEAD COST	203,646,177
220201	TRAVEL & TRANSPORT - GENERAL	43,541,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,690,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,850,961
220202	UTILITIES - GENERAL	11,759,557
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
220203	MATERIALS & SUPPLIES - GENERAL	17,139,053
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
220204	MAINTENANCE SERVICES - GENERAL	24,908,636
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
220205	TRAINING - GENERAL	17,563,342
22020501	LOCAL TRAINING	17,563,342
220206	OTHER SERVICES - GENERAL	21,205,133
22020601	SECURITY SERVICES	12,289,523
22020606	CLEANING & FUMIGATION SERVICES	8,915,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,308,918
22020701	FINANCIAL CONSULTING	2,672,682
22020703	LEGAL SERVICES	7,636,236
220208	FUEL & LUBRICANTS - GENERAL	12,981,600
22020801	MOTOR VEHICLE FUEL COST	1,527,247



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,454,353
220209	FINANCIAL CHARGES - GENERAL	7,483,511
22020902	INSURANCE PREMIUM	7,483,511
220210	MISCELLANEOUS	36,754,736
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
23	CAPITAL EXPENDITURE	1,201,375,307
2302	CONSTRUCTION / PROVISION	1,056,024,327
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,056,024,327
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	686,023,927
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,400
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	105,350,980
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,350,980
23050101	RESEARCH AND DEVELOPMENT	50,350,500
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,480
	TOTAL PERSONNEL	1,491,083,336
	TOTAL OVERHEAD	203,646,177
	TOTAL RECURRENT	1,694,729,513
	TOTAL CAPITAL	1,201,375,307
	TOTAL ALLOCATION	2,896,104,820

0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,373,165
22	OTHER RECURRENT COSTS	28,060,316
2202	OVERHEAD COST	28,060,316
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,298
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		281,312,849
2301	FIXED ASSETS PURCHASED		16,790,597
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,790,597
23010105	PURCHASE OF MOTOR VEHICLES		16,790,597
2302	CONSTRUCTION / PROVISION		264,522,252
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		264,522,252
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		264,522,252
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,060,316
	TOTAL RECURRENT		28,060,316
	TOTAL CAPITAL		281,312,849
	TOTAL ALLOCATION		309,373,165
0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



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



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		137,850
220301	STAFF LOANS & ADVANCES		137,850
22030105	CORRESPONDENCE ADVANCES		137,850
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		46,331,460
	TOTAL OVERHEAD		11,717,252
	TOTAL RECURRENT		58,048,712
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		112,795,132
0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
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



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,416,103
21	PERSONNEL COST	38,346,321
2101	SALARY	34,085,618
210101	SALARIES AND WAGES	34,085,618
21010101	SALARY	34,085,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,260,703
210202	SOCIAL CONTRIBUTIONS	4,260,703
21020201	NHIS	1,704,281
21020202	CONTRIBUTORY PENSION	2,556,422
22	OTHER RECURRENT COSTS	10,323,362
2202	OVERHEAD COST	10,201,911
220201	TRAVEL & TRANSPORT - GENERAL	3,643,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,429,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,214,514
220202	UTILITIES - GENERAL	1,214,514
22020201	ELECTRICITY CHARGES	607,257
22020202	TELEPHONE CHARGES	121,451
22020203	INTERNET ACCESS CHARGES	242,903
22020205	WATER RATES	242,903
220203	MATERIALS & SUPPLIES - GENERAL	607,255
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
220204	MAINTENANCE SERVICES - GENERAL	1,335,966
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
220205	TRAINING - GENERAL	607,257
22020501	LOCAL TRAINING	607,257
220206	OTHER SERVICES - GENERAL	728,708
22020601	SECURITY SERVICES	607,257
22020606	CLEANING & FUMIGATION SERVICES	121,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,256
22020701	FINANCIAL CONSULTING	242,903
22020702	INFORMATION TECHNOLOGY CONSULTING	121,451
22020703	LEGAL SERVICES	121,451
22020708	BUDGET PREPARATION	121,451
220208	FUEL & LUBRICANTS - GENERAL	242,903
22020801	MOTOR VEHICLE FUEL COST	242,903
220209	FINANCIAL CHARGES - GENERAL	121,451
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,451
220210	MISCELLANEOUS	1,093,059
22021001	REFRESHMENT & MEALS	121,451



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	LINE ITEM		AMOUNT
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
2203	LOANS AND ADVANCES		121,451
220301	STAFF LOANS & ADVANCES		121,451
22030105	CORRESPONDENCE ADVANCES		121,451
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		38,346,321
	TOTAL OVERHEAD		10,323,362
	TOTAL RECURRENT		48,669,683
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		103,416,103
0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
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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