

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	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	192,538,137	17,151,973	209,690,110	60,000,000	269,690,110
11	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	128,681,730	10,461,326	139,143,056	60,000,000	199,143,056
12	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	170,769,049	20,915,465	191,684,514	100,000,000	291,684,514
13	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	107,656,578	20,915,465	128,572,043	60,000,000	188,572,043
14	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	271,505,596	27,884,895	299,390,491	150,000,000	449,390,491
15	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	114,436,581	20,218,522	134,655,103	60,000,000	194,655,103
16	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	140,839,895	20,915,465	161,755,360	60,000,000	221,755,360
17	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	123,485,381	2,000,001	125,485,382	60,000,000	185,485,382
18	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	95,756,691	2,000,001	97,756,692	60,000,000	157,756,692
19	0228008012	BIORESOURCE 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 BIORESOURCES TRAINING CENTRE IDAH KOGI STATE	37,397,248	6,076,491	43,473,739	30,000,000	73,473,739
21	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE	47,838,545	7,773,048	55,611,593	30,000,000	85,611,593
22	0228008015	AQUATIC BIORESOURCES 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	BIORESOURCE DEVELOPMENT CENTRE DAMATURU, YOBE STATE	38,066,626	6,185,251	44,251,877	30,000,000	74,251,877
24	0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE	49,858,825	8,101,311	57,960,136	30,000,000	87,960,136
25	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE	46,336,033	7,528,911	53,864,944	30,000,000	83,864,944
26	0228008019	BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE	34,756,696	5,647,439	40,404,135	30,000,000	70,404,135
27	0228008020	BIORESOURCE DEVELOPMENT CENTRE, JOS PLATEAU STATE	52,388,630	8,512,369	60,900,999	30,000,000	90,900,999

Federal Government of Nigeria



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

Federal Government of Nigeria



10	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		ILE IFE					
58	0228034001	REGIONAL CENTRE FOR TECHNONOLOGY 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
30	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	211,252,718	9,540,490	220,793,208	86,000,000	306,793,208
31	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	978,371,959	40,264,474	1,018,636,433	174,000,000	1,192,636,433
32	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	298,073,815	46,775,956	344,849,771	80,000,000	424,849,771
33	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	43,242,773	10,405,247	53,648,020	54,746,420	108,394,440
34	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	26,824,282	10,821,915	37,646,197	54,746,420	92,392,617
35	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	52,488,629	10,705,485	63,194,114	46,136,167	109,330,281
36	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE	340,889,976	10,724,513	351,614,489	31,400,000	383,014,489

Federal Government of Nigeria



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		, ILESHA					
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 680.056.158 605,442,890 2101 SALARY SALARIES AND WAGES 605.442.890 210101 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 PRINTING OF SECURITY DOCUMENTS 4,291,337 22020306 22020308 FIELD & CAMPING MATERIALS SUPPLIES 429.134 22020309 **UNIFORMS & OTHER CLOTHING** 1,072,835 MAINTENANCE SERVICES - GENERAL 34,313,962 220204 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 MAINTENANCE OF PLANTS/GENERATORS 1,072,835 22020405 OTHER MAINTENANCE SERVICES 3.201.763 22020406 220205 **TRAINING - GENERAL** 32.185.032 22020501 LOCAL TRAINING 32,185,032 **OTHER SERVICES - GENERAL** 3.218.504 220206 22020606 **CLEANING & FUMIGATION SERVICES** 3,218,504 CONSULTING & PROFESSIONAL SERVICES - GENERAL 220207 43,468,735 5.364.172 22020701 FINANCIAL CONSULTING 22020702 INFORMATION TECHNOLOGY CONSULTING 31,667,555 22020703 LEGAL SERVICES 3,218,504 22020708 BUDGET PREPARATION 3 218 504 FUEL & LUBRICANTS - GENERAL 8,895,484 220208 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	2,527,825,759
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,527,825,759
23010101	PURCHASE / ACQUISITION OF LAND	7,400,000
23010102	PURCHASE OF OFFICE BUILDINGS	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	58,055,114
23010107	PURCHASE OF TRUCKS	48,914,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,941,700
23010113	PURCHASE OF COMPUTERS	91,394,900
23010114	PURCHASE OF COMPUTER PRINTERS	15,400,000
23010119	PURCHASE OF POWER GENERATING SET	89,511,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,140,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,087,068,345
2302	CONSTRUCTION / PROVISION	1,573,112,949
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,573,112,949
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	731,244,062
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,205,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	35,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	263,653,887
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	497,010,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,000,000
2305	OTHER CAPITAL PROJECTS	1,528,762,290
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,528,762,290
23050101	RESEARCH AND DEVELOPMENT	178,977,950
23050102	COMPUTER SOFTWARE ACQUISITION	129,037,784
23050103	MONITORING AND EVALUATION	313,774,800
23050111	OPERATION COST OF THE PROGRAMME	906,971,756
	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
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0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMST16018945	RESEARCH AND DEVELOPMENT ON SUSTAINABLE MANAGEMENT/IMPROVEMENT OF EXISTING PRODUCTS	NEW	149,517,950
FMST16018946	SUSTAINABILITY SCIENCE DIALOGUE & ADVOCACY, WITH QUESTIONNAIRE ANALYSIS AND POST-SURVEY VERIFICATION AND S&T PARK MASTER PLAN (SELECTION PROCE FOR THE CONSULTANT	SS)	26,000,000
FMST16018949	OPERATION COST ON THE NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM	NEW	279,835,000
FMST16018950	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY PROGRAMM END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	42,286,756
FMST16018951	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018954	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	ONGOING	13,900,000
FMST16018983	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16018985	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS, VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16018988	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	66,850,000
FMST16018990	PROJECT MANAGEMENT CONSULTING FEES.	NEW	32,000,000
FMST16018992	IDENTIFICATION, REVIEW AND ANALYSIS OF WASTE MANEGMENT AND CONTRO IN NIGERIA	NEW	25,725,000
FMST16018993	END TO END ENTREPRENUERIAL ECO-SYSTEM SCAN	NEW	13,100,000
FMST16018994	CREATION OF CLEAR PATHWAYS LINKING ACTIVITIES TO OBJECTS ON HOW EACH PROJECT WILL CREATE JOB, FACILITATE START UP COMPANIES AND PROVIDE INNOVATION OPPORTUNITIES.	NEW	3,460,000
FMST16018997	WASTE TO WEALTH SKILLSDEVELOPMENT PROGRAMME	NEW	35,200,000
FMST16018998	SENSITISATION WORKSHOP ON W2W PROGRAMME	NEW	26,900,000
FMST16019000	CREATION OF NEW ECOMIC MODEL FOR W3W	NEW	87,900,000
FMST16019003	DEVELOP BUSINESS MODEL FOR WASTE TRANSPORTING.	NEW	13,900,000
FMST16019004	DATA ANALYSIS AND TRENDS IN W2W	NEW	29,550,000
FMST16019007	ENGAGEMENT OF RELEVANT COACHES, FACILITATORS, VOLUNTEERS ETC AS ROLE MODELS.	NEW	59,350,000
FMST16019008	IDENTIFICATION OF INTERNATIONAL MARKETS (BOTH NEW AND POTENTIAL) FOR SERVICES AND PRODUCTS.	NEW	65,850,000
FMST161019010	CONDUCT ENVIRONMENTAL IMPACT ASSESSMENT (EIA) SPECIALIST/EXPERTS	NEW	30,000,000
FMST161019015	MONITORING AND EVALUATION	NEW	79,400,000
FMST161019018	AND EVALUATION OF FMST PROGRAMMES AND PROJECTS	NEW	60,000,000
FMST161019022	INTERNATIONAL STUDY TOUR: UNDERSTUDYING THE GLOBAL BEST PRACTICES ON THE ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS, TECHNO-PARKS, ETC	NEW	60,000,000
FMST162019025	2 NO. HIGH JACKED VEHICLES	NEW	18,000,000
FMST162019027	6 NO. FOUR WHEEL DRIVE PICK-UP DOUBLE CABIN FOR PROJECTS MONITORING	NEW	40,055,114
FMST162019031	PURCHASE 6NO PROJECTS VEHICLES	NEW	48,914,000
FMST163019035	PRESERVATION OF FOOD SAMPLES	NEW	45,000,000
FMST163019038	USE OF INNOVATIVE TECHNOLOGIES FOR DEVELOPMENT AND DEPLOYMENT OF IMPROVED PLANTING MATERIALS	NEW	70,000,000
FMST164019042	PURCHASE OFFICE COMPUTERS FOR OFFICE AND FOR USE AT THE NEW WASTE FACILITY SITE	NEW	91,394,900
FMST165019045	PROCUREMENT OF SOFTWARE COMPONENT FOR THE CALL CENTER AND VIRTUALIZATION AND NETWORK INFRACSTRUCTURE	NEW	129,037,784
FMST166019049	PRODUCTION OF TRAINING MANUALS, STEERING COMMITTEE MEETINGS AND TECHNOLOGY TRANSFER FOR TRAIN-THE-TRAINER	NEW	9,000,000
FMST166019053	PROVISION OF 70 NOS LASER JET PRINTERS	NEW	6,400,000
FMST167019056	TILLING OF FARM LAND AND PLANTING OF THE IMPROVED PLANTING MATERIALS	NEW	4,000,000
FMST167019059	APPLICATION/PROCESSING FEE, PERMITS FOR WASTE FACILITY SITE ALLOCATION ANDNAFDAC LISTING.	NEW	3,400,000
FMST168019063	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE AND PROCESSING OFPERMITS	NEW	132,600,000
FMST168019067	ESTABLISHMENT OF MICRO- COTTAGE INDUSTRIES, INSTALLATION OF FIRE SUPPRESSION SYSTEM AND PAYMENT OF ANNUAL SUBCRIPTION	NEW	65,410,000
FMST168019070	RENOVATE BAKOLORI SHP, KATSINA STATE	NEW	139,000,000
FMST168019072	PROVISION OF INFRASTRUCTURE AT THE WASTE FACILITY SITE	NEW	160,000,000
FMST169019076	DEPLOYMENT OF NATURAL MEDICINE INTO THE NIGERIAN HEALTHCARE DELIVERY SYSTEM (CLINICAL TRIALS AND NAFDAC REGISTRATION)	NEW	35,000,000
FMST170019082	ESTABLISHMENT OF FMST E-LIBRARY	NEW	25,000,000
FMST171019096	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACIT	YNEW	847,040,060
FMST171019100	PURCHASE OF CRITICAL INDUSTRIAL EQUIPMENT	NEW	312,028,285
FMST171019104	RECYCLING EQUIPMENT ACCORDING TO WASTE AUDIT REQUIREMENT AND CAPACIT	YNEW	843,000,000



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMST171019113	ACQUSITION AND INSTALLATION OF SEQUENCER FOR CRIME DETECTION	NEW	85,000,000
FMST172019114	PURCHASE OF 2 NO. POWER GENERATING SET	NEW	79,941,700
FMST172019119	PROCUREMENT OF INVERTER AND BATTERIES	NEW	9,570,000
FMST173019122	FABRICATION OF SCIENCE KITS	NEW	18,500,000
FMST173019124	PROCUREMENT OF PROJECTORS, ELECTRONIC BOARD AND SOUND SYSTEM	NEW	1,640,000
FMST174019129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,941,700
FMST175019130	DRILLING OF BOREHOLE WATER	NEW	1,205,000
FMST176019136	PURCHASE OF OFFICE BUILDING	NEW	35,000,000
FMST176019154	CONSTRUCT LABORATORIES FOR BOTH BAUCHI AND EBONYI AND FURNISH	NEW	263,653,887
FMST178019157	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	731,244,062



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



NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES				
LINE ITEM				
HONORARIUM & SITTING ALLOWANCE		6,190,889		
PUBLICITY & ADVERTISEMENTS		2,561,747		
POSTAGES & COURIER SERVICES	106,739			
WELFARE PACKAGES	7,471,763			
SUBSCRIPTION TO PROFESSIONAL BODIES		426,958		
ANNUAL BUDGET EXPENSES AND ADMINISTRATION		177,899		
MONITORING ACTIVITIES & FOLLOW UP		1,778,991		
PROMOTION, RECRUITMENT & APPOINTMENT		1,814,571		
CAPITAL EXPENDITURE		4,792,061,172		
FIXED ASSETS PURCHASED		33,800,000		
PURCHASE OF FIXED ASSETS - GENERAL		33,800,000		
PURCHASE OF MOTOR VEHICLES		33,800,000		
REHABILITATION / REPAIRS		300,028,652		
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		300,028,652		
REHABILITATION / REPAIRS OF OFFICE BUILDINGS		238,028,652		
REHABILITATION/REPAIRS OF BOUNDARIES		62,000,000		
OTHER CAPITAL PROJECTS		4,458,232,520		
ACQUISITION OF NON TANGIBLE ASSETS		4,458,232,520		
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		
NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST	RUCTURES			
PROJECT NAME	ТҮРЕ	AMOUNT		
ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT AND CONSTRUCTION OF HIGH VOLTAGE LABORATORY	NEW	2,998,014,600		
	LINE ITEM HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL RETABLITATION / REPAIRS OF FIXED ASSETS - GENERAL RETABLITATION / REPAIRS OF FIXED ASSETS - GENERAL RESEARCH AND DEVELOPMENT TOTAL OVERHEAD TOTAL ADDEVELOPMENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST PROJECT NAME	LINE ITEM HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL RESEACH AND DEVELOPMENT TOTAL OF NON TANGIBLE ASSETS RESEACH AND DEVELOPMENT TOTAL CAPITAL TOTAL ALLOCATION HON TANGIBLE ASSETS RESEACH AND DEVELOPMENT TOTAL CAPITAL TOTAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTUCTURES PROJECT NAME		



CODEINFERTIONAll OUT2EXPENDITUE1000000000000000000000000000000000000	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	
PERSONNEL COST 402,194,43 2161 SALARY 309,352,72 216101 SALARY 309,352,72 216101 SALARY 309,352,72 216101 SALARY 309,352,72 216201 ALLOWARCES AND SOCIAL CONTRIBUTION 222,73,189 218201 NON REQUAR ALLOWARCES 54,207,469 218202 SOCIAL CONTRIBUTIONS 54,507,469 218202 SOCIAL CONTRIBUTIONS 54,507,469 218202 SOCIAL CONTRIBUTIONS 54,567,49 218202 SOCIAL CONTRIBUTIONS 54,567,49 218202 SOCIAL CONTRIBUTIONS 54,567,49 218202 OTHER RECURRENT COSTS 64,552,583 228203 TRAVELA TRANSPORT-TRAINING 365,544 2282041 LOCAL TRAVEL & TRANSPORT-TRAINING 365,544 2282041 LECTINCITY CHARGES 367,541 2282041 LECTINCITY CHARGES 367,541 2282041 LECTINCITY CHARGES 367,541 2282041 LECTINCITY CHARGES 367,541 2282041 LECT	CODE	LINE ITEM	AMOUNT
2111 SALARY 396,326,77 211901 SALARY 396,326,77 211901 SALARY 396,326,77 21120 ALLOWANCES AND SOCIAL CONTRIBUTION 49,473,190 211201 ALLOWANCES AND SOCIAL CONTRIBUTION 49,473,190 211201 ALLOWANCES AND SOCIAL CONTRIBUTION 49,427,400 2112017 NARSOLIAR ALLOWANCES 49,427,400 2112018 SOCIAL CONTRIBUTIONS 30,80,457,440 2112019 SOCIAL CONTRIBUTION FIRISON 31,665,744 21120101 OURSIBLICONY FIRISON 49,422,400 2120101 CONTRIBUTION FIRISON 49,422,400 2120101 CONTRIBUTIONY FIRISON 49,422,400 2120101 COUCH, TAWLE, ET ANARGORT, TRAINING 49,422,400 2202010 TRAINE, TRAINSPORT, TRAINING 49,422,400 2202010 COUCH, TAWLE, ET ANARGORT, TRAINING 49,424,400 2202011 COUCH, TAWLE, ET ANARGORT, TRAINING 49,424,400 2202012 COUCH, TAWLE, ET ANARGORT, TRAINING 49,454,500 2202012 TRAINE, ALLO	2	EXPENDITURE	870,687,911
210101 SALARES AND WAGES 393,32,27 2101010 GALARY 200,000,000,000,000,000,000,000,000,000	21	PERSONNEL COST	402,199,463
211010101 SALARY SBLABL27 21292 ALLOWARCES AND SOCIAL CONTREUTION 22237.1 M 21202101 ALLOWARCES 5227.7 MB 21202101 NON REGULAR ALLOWARCES 5227.7 MB 21202101 NON REGULAR ALLOWARCES 526.6 ALLOWARCES 2120210 SOCIAL CONTRIBUTIONS 38.6 65.7 ML 21202201 CONTRIBUTIONS / SENSON 22.1 MB + 40.0 ML 21202302 OVERHEAD COST 68.4 52.2 MB 220240 TRAVEL REWERT COSTS 68.6 42.2 MB 2202510 TRAVEL TRANSPORT CORTER 78.7 MB 2202510 LICOLITIANUEL A TRANSPORT TRANSPORT TRANSPORT 78.6 42.2 MB 2202510 LICOLITIANUEL A TRANSPORT TRANSPORT 78.7 ML 2202510 LICOLITIANUEL A TRANSPORT TRANSPORT 78.7 MB 2202510 LICOTROTTICIANGES 178.7 MB 2202510 LICOTROTTICIANSE A TRANSPORT 78.7 MB 2202510 LICOTROTTICIANSE A TRANSPORT TRANSPORT 78.7 MB 2202511 LICOTROTTICIANSE A TRANSPORT 78.7 MB 2202512 LICOTROTTICIANSE A TRANSPORT 78.7 M	2101	SALARY	309,326,273
ALLOWANCES AND SOCIAL CONTRIBUTION 21,113 210201 ALLOWANCES AND SOCIAL CONTRIBUTIONS 45,207,408 2102010 MON REGULAR ALLOWANCES 45,207,408 2102010 MON REGULAR ALLOWANCES 45,207,408 2102020 SOCIAL CONTRIBUTIONS 45,407,408 2102020 CONTRIBUTIONS 49,462,331 2102020 OPERHEAD COST 68,462,433 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,462,433 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,144 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,154 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,254 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,254 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 68,254 2202011 LOCAL TRAVEL & TRANSPORT. TRANSING 68,254 2202012 LECTISTICH CORSES 68,254 2202013 MATERIAL & SUPPLIES - GENERAL 71,754,49 2202014 MARTENAL & SUPPLIES - GENERAL 71,854,99 2202015 MARTENAL & SUPPLIES - GENERAL 72,854,93	210101	SALARIES AND WAGES	309,326,273
ALLOWARCES 34.307.465 2102011 NON REQUERA ALLOWARCES 34.307.465 210202 SOCIAL CONTRIBUTORS 35.465.314 2102021 NINIS 30.214.1007.017.017.017.017.017.017.017.017.01	21010101	SALARY	309,326,273
2020101 NON REGULAR ALLOWARCES 24207.00 210022 SOCIAL CONTRIBUTIONS 38.86.774 21002201 NHIS 15.48.970 21002202 CONTRIBUTIONS 24.89.470 22020202 CONTRIBUTIONS 49.452.493 220201 ONER RECURRENT COSTS 49.452.493 220201 TARVELA TRANSPORT TEMBING 49.452.493 2202011 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 2202012 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 2202013 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 22020141 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 2202017 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 22020192 LOCAL TRAVELA TRANSPORT TEMBING 49.452.493 22020191 COLETRUCHARES (COMPUTER CONSUMALES	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,873,190
219222 SOCIAL CONTRIBUTIONS 34,45,74 2190201 NHIS 15,46,75 2100201 OTERN RECURRENT COSTS 28,46,75 2202 OTERN RECURRENT COSTS 68,422,25 2202 OTERN RECURRENT COSTS 68,422,25 2202 OTERN RECURRENT COSTS 68,422,25 2202101 LOCAL TRAVEL & TRANSPORT- CREMENAL 27,515,44 22020102 LOCAL TRAVEL & TRANSPORT- CREMENAL 182,77,75 22020102 LOCAL TRAVEL & TRANSPORT- CREMENAL 182,77,75 22020102 LOCAL TRAVEL & TRANSPORT- CREMENAL 182,77,75 2202010 UTLITTES - GENERAL 182,77,75 2202010 DOCAL TRAVEL & TRANSPORT- CREMENAL 182,77,75 2202010 DOCAL TRAVEL & TRANSPORT- CREMENAL 182,77,75 2202010 DOCAL TRAVEL & TRANSPORT- CREMENAL 184,842 2202011 DOCAL TRAVEL & TRANSPORT- CREMENAL 33,8419 2202012 DORTITICS OF SECURITY DOCUMENTS 33,8419 2202013 TRAVINGE SERVICES - CREMENAL 33,8419 2202014 MANTENANCE SERVICES - GENERAL <td< td=""><td>210201</td><td>ALLOWANCES</td><td>54,207,406</td></td<>	210201	ALLOWANCES	54,207,406
1100001 NHIS 14.44.31 2100002 CONTRIBUTORY PENSION 23.19.470 22 OTHER RECURRENT COSTS 69.452.263 22001 TRAVEL & TRANSPORT - GENERAL 72.71.954 2200101 LOCAL TRAVEL & TRANSPORT - GENERAL 72.71.954 2200101 LOCAL TRAVEL & TRANSPORT - GENERAL 72.71.954 2200102 LOCAL TRAVEL & TRANSPORT - GENERAL 72.71.954 2200010 LOCAL TRAVEL & TRANSPORT - GENERAL 72.71.954 2200010 ELECTHICTY CHARGES 69.73.31 2200010 ELECTHICTY CHARGES 70.71.954 2200010 FILEPHONE CHARGES 70.71.954.69 2200010 FILEPHONE CHARGES 70.71.954.69 2200010 MARTENACE & GENERAL 17.954.69 2200010 MARTENACE & GENERAL 17.954.69 2200010 MARZENES & PERIODICALS 33.819 2200010 MARTENACE & GENERAL 33.819 2200010 MARTENACE & GENERAL 19.898.52 2200101 MARTENACE & GENERAL 19.898.52 220011 MARTENACE	21020101	NON REGULAR ALLOWANCES	54,207,406
21020202CONTRIBUTORY PENSION21,184,47022OVER RECURRENT COSTS68,452,4532020OVER RECURRENT COSTS68,452,45320201TRAVELA TRANSPORT- GENERAL27,91,9442020101LOCAL TRAVEL & TRANSPORT: TRAINING680,0142020102LOCAL TRAVEL & TRANSPORT: OTHERS11,921,7702020203LECTRIGUTY CHARGES587,3712020203TELEPRONE CHARGES587,3712020203TELEPRONE CHARGES587,3712020203TELEPRONE CHARGES616,7692020203TELEPRONE CHARGES616,7692020203MATERIALS & SUPPLIES - GENERAL33,04192020203MENSPAPERS348,4532020203MENSPAPERS348,4532020204MANTENARCE SERVICES - GENERAL33,04192020205MANTENARCE SERVICES - GENERAL33,04192020206MANTENARCE SERVICES - GENERAL348,4532020207MANTENARCE SERVICES - GENERAL348,4532020208MANTENARCE SERVICES - GENERAL348,4532020301MANTENARCE OF OFFICE HEQUIPMENT28,9542020402MANTENARCE OF OFFICE HEQUIPMENT28,9542020403MANTENARCE OF OFFICE HEQUIPMENT28,9542020404MANTENARCE OF OFFICE HEQUIPMENT28,9542020405MANTENARCE OF OFFICE HEQUIPMENT28,9462020405MANTENARCE OF OFFICE HEQUIPMENT28,9462020405MANTENARCE OF OFFICE HEQUIPMENTS58,11,002020405MANTENARCE OFFICE SERVICES58,81,0020	210202	SOCIAL CONTRIBUTIONS	38,665,784
22 OTHER RECURRENT COSTS 69.42.263 2202 OVERHEAD COST F6.452.263 220201 TRAVEL & TRANSPORT - GONERAL 2.775.154 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 860.154 22020102 LOCAL TRAVEL & TRANSPORT. OTHERS 1.961.177 22020102 LOCAL TRAVEL & TRANSPORT. TRAINING 860.154 22020102 LOCAL TRAVEL & TRANSPORT. OTHERS 1.962.555 22020102 LECTRICITY CHARGES 667.781 2202031 RECTRICITY CHARGES 667.781 2202031 OFFICE STATIONERIES / COMPUER CONSUMABLES 106.682 2202033 NEWSPAPERS 146.823 2202034 MANTENANES A PERIODICALS 335.519 2202034 MANATENANES A PERIODICALS 335.519 2202034 MANTENANES OF OFFICE FUNNITURE 335.519 2202034 MANTENANES OF OFFICE FUNNITURE 2.917.576 2202040 MANTENANES OF OFFICE FUNNITURE 2.917.576 2202040 MANTENANES OF OFFICE FUNNITURE 3.927.21 2202040 MANTENANES OF OFFICE FUNNITURE 3.927.21<	21020201	NHIS	15,466,314
2020 OVERHEAD COST 69,492,263 220201 TRAVELA TRANSPORT. GENERAL 27,19,54 2202010 LOCAL TRAVEL A TRANSPORT. TRAINING 680,184 2202012 LOCAL TRAVEL A TRANSPORT. TRAINING 82,465 220202 UTLITES - GENERAL 82,465 220202 UTLITES - GENERAL 82,465 220202 TELEPHONE CHARGES 266,144 220203 MATERIALS & SUPPLIES - GENERAL 1,758,469 2202030 OFFICE STATIONERIES / COMUTER CONSUMABLES 610,759 2202030 DEVISYAPERS 333,619 2202030 PRINTING OF SECURITY DOCLMENTS 333,619 2202040 MAAZANES & PERIODICALS 335,619 2202040 MANTENANCE OF OFFICE FURNITURE 283,440 2202040 MANTENANCE OF OFFICE FURNITURE 284,440	21020202	CONTRIBUTORY PENSION	23,199,470
220201 TRAVELE TRANSPORT - GENERAL 276.934 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 860.164 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 1.92.1770 220202 UTLITES - GENERAL 682.685 22020201 ELECTRICITY - CHARGES 266.144 22020201 ELECTRICITY - CHARGES 266.144 22020201 TELEPHONE CHARGES 266.144 22020301 OFFICE STATIONENES / COMPUTER CONSUMABLES 610.789 22020304 MAAZENES & FERIODICAL S 338.619 22020304 MAAZENES & FERIODICAL S 338.619 22020304 MAAZENES & FERIODICAL S 338.619 22020305 MAINTENANCE OF OFFICE FURNIS 338.619 22020304 MAAZENES & FERIODICAL S 338.619 22020305 MAINTENANCE OF OFFICE FURNISE 2177.750 22020402 MAINTENANCE OF OFFICE FURNITURE 268.503 22020403 MAINTENANCE OF OFFICE FURNITURE 368.922 22020404 MAINTENANCE OF OFFICE FURNITURE 369.303 22020405 TRAINING - GENERAL 370.841	22	OTHER RECURRENT COSTS	69,452,263
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 880.144 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 1.921,770 220202 UTLITTES - GENERAL 882.565 22020301 ELECTIRCITY CHARGES 387.381 22020302 TELEPHONE CHARGES 2951.381 22020303 MATERIALS & SUPPLIES - GENERAL 17.58.469 22020303 NEWSPAPERS 146.823 22020304 MAGAZINES & FERIOLOLIS 333.819 22020305 PRINTING OF SECURITY DOCUMENTS 333.819 22020401 MAINTENANCE SERVICES - GENERAL 18.985.952 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 293.466 22020402 MAINTENANCE OF OFFICE FURNITURE 240.820 22020403 MAINTENANCE OF OFFICE FURNITURE 240.820 22020404 MAINTENANCE OF OFFICE FURNITURE 240.820 22020403 MAINTENANCE OF OFFICE FURNITURE 240.820 22020404 MAINTENANCE OF PLANTSGENERATIONS 391.972 22020405 MAINTENANCE OF PLANTSGENERATIONS 393.819 22020405 MAINTENANCE SER	2202	OVERHEAD COST	69,452,263
22021122 LOCAL TRAVEL & TRANSPORT: OTHERS 1827,770 220202 UTILITES - GENERAL 882,565 22020201 ELECTRICITY CHARGES 987,381 2202030 TELEPHONE CHARGES 987,381 2202030 MATERIALS & SUPPLIES - GENERAL 758,469 2202030 MATERIALS & SUPPLIES - CONSUMABLES 166,823 2202030 NEWSPAPERS 146,823 22020304 MAGAZINES & FERIODICALS 338,619 22020305 PRINTING OF SECURITY DOCUMENTS 338,619 22020304 MAINTENANCE GENERAL 338,619 22020305 PRINTING OF SECURITY DOCUMENTS 338,619 22020306 PRINTING OF SECURITY DOCUMENTS 338,619 22020401 MAINTENANCE OF OFFICE FURNTURE 249,830 22020402 MAINTENANCE OF OFFICE FURNTURE 249,830 22020403 MAINTENANCE OF OFFICE FURNTURE 249,830 22020404 MAINTENANCE OF OFFICE FURNTURE 249,830 22020405 OTHER MAINTENANCE SERVICES 381,277 22020406 OTHER MAINTENANCE SERVICES 391,277	220201	TRAVEL& TRANSPORT - GENERAL	2,781,954
220202 UTILITES - GENERAL 88.255 22020210 ELECTRICITY CHARGES 587.381 22020202 TELEPHONE CHARGES 206.184 22020301 OFFICES TATIONERIES / COMPUTER CONSUMABLES 610.789 22020302 NATERALS & SUPPLIES - GENERAL 1758.469 22020303 NEWSPAPERS 610.789 22020304 MAGAZURES & PERIODICALS 333.619 22020305 PRINTING OF SECURITY DOCLIMENTS 333.619 22020406 MAINTENANCE SERVICES - GENERAL 10898.952 22020407 MAINTENANCE OF OFFICE FURNITURE 240.830 22020408 MAINTENANCE OF OFFICE FURNITURE 240.720 22020409 MAINTENANCE OF OFFICE FURNITURE 240.720 22020409 MAINTENANCE OF OFFICE SUIDING / RESIDENTIAL OTRS 240.720 22020409 MAINTENANCE OF OFFICE SUIDING / RESIDENTIAL OTRS 5.821.690 22020408 MAINTENANCE OF OFFICE SUIDING / RESIDENTIAL OTRS 5.821.690 22020409 MAINTENANCE OF OFFICE SUIDING / RESIDENTIAL OTRS 5.821.690 22020409 CITHER MAINTENANCE SERVICES 10.64.6452	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	860,184
2020201 ELECTRICITY CHARGES 597.93 22020202 TELEPHONE CHARGES 295.184 2202030 MATERIALS & SUPPLIES - GENERAL 1756,469 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 610.789 22020303 NEWSPAPERS 148.833 22020304 MAGZINES & PERIODICALS 333.819 22020305 PRINTING OF SECURITY DOCUMENTS 333.819 22020401 TEACHING AIDS / INSTRUCTION MATERIALS 333.819 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 293.846 22020402 MAINTENANCE OF OFFICE FURITURE 249.830 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 2.177.750 22020405 MAINTENANCE OF OFFICE SUICINING RESIDENTIAL OTRS 5.821.809 22020405 MAINTENANCE OF OFFICE SUICING / RESIDENTIAL OTRS 5.821.809 22020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS 99.1272 2020405 MAINTENANCE OF FUCES // EQUIPMENTS 99.81272 2020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS 99.802 2020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,921,770
20202022 TELEPHONE CHARGES 295,144 202030 MATERIALS & SUPPLIES - GENERAL 1,756,469 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 610,789 2020303 NEWSPAPERS 148,823 2020304 MAGAZINES & FERIODICALS 333,619 2020305 PRINTING OF SECURITY DOCUMENTS 333,619 2020304 MAGAZINES & FERIODICALS 333,619 2020305 PRINTING OF SECURITY DOCUMENTS 333,619 2020304 MAINTENANCE SERVICES - GENERAL 10898,952 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 293,646 2020402 MAINTENANCE OF OFFICE FURNITURE 249,530 2020403 MAINTENANCE OF OFFICE FURNITURE 249,530 2020404 MAINTENANCE OF OFFICE VIT EQUIPMENTS 21,77,750 2020405 MAINTENANCE OF OFFICE VIT EQUIPMENTS 391,272 2020406 OTHER MAINTENANCE OF OFFICE VIT EQUIPMENTS 393,645 2020405 MAINTENANCE OF OFFICE VIT EQUIPMENTS 393,646 2020404 MAINTENANCE OF PLATING & GENERAL 16,465,526 202040	220202	UTILITIES - GENERAL	882,565
220203MATERIALS & SUPPLIES - GENERAL1,758.4eg22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES610,79922020303NEWSPAPERS146.82322020304MAGAZINES & PERIODICALS333.61922020305PRINTING OF SECURITY DOCUMENTS333.61922020306PRINTING OF SECURITY DOCUMENTS333.61922020401TEACHING ADD / INSTRUCTION MATERIALS333.61922020402MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT293.64622020403MAINTENANCE OF OFFICE FURITURE249.83022020404MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS2117.75022020405MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS39.27222020406OTHER MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS39.27222020405MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS39.27222020406OTHER MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS39.27222020405MAINTENANCE OF PLANTS/GENERATORS5.821.80922020406OTHER MAINTENANCE OF PLANTS/GENERATORS5.821.80922020407COLGUNTY SERVICES6.884.8122020408CUEANING & FUNIGASION SERVICES5.884.8122020409COLGUNTY SERVICES6.884.8122020409COLGUNTY SERVICES6.884.8122020409COLGUNTY SERVICES6.884.8122020409COLGUNTY SERVICES6.884.8122020409COLGUNTY SERVICES6.884.8122020409COLGUNTY SERVICES6.884.8122020409EIGAL SERVICES <td>22020201</td> <td>ELECTRICITY CHARGES</td> <td>587,381</td>	22020201	ELECTRICITY CHARGES	587,381
2020201 OFFICE STATIONERIES / COMPUTER CONSUMABLES 610.789 20202030 NEWSPAPERS 146.823 2020304 MAGAZINES & PERIODICALS 333.619 2020305 PRINTING OF SECURITY DOCUMENTS 333.619 2020306 PRINTING OF SECURITY DOCUMENTS 333.619 2020307 TEACHING AIDS / INSTRUCTION MATERIALS 333.619 202040 MAINTENANCE SERVICES - GENERAL 10.989.952 2020401 MAINTENANCE OF OFFICE FURNITURE 249.830 2020402 MAINTENANCE OF OFFICE FURNITURE 249.830 2020403 MAINTENANCE OF OFFICE FURNITURE 249.830 2020404 MAINTENANCE OF OFFICE JURITURE 249.830 2020405 MAINTENANCE OF OFFICE JURITURE 249.830 2020406 OTHER MAINTENANCE OF OFFICE JURITURE 39.61.93 2020405 MAINTENANCE OF OFFICE JURITUS GENERATIONS 5.821.09 2020406 OTHER MAINTENANCE SERVICES 19.64.85 2020501 LOCAL TRAINING 570.381 2020501 LOCAL TRAINING 3.969.393 2020502 OTHER SERVICES - GENERAL<	22020202	TELEPHONE CHARGES	295,184
22020303 NEWSPAPERS 148.82 22020304 MAGAZINES & PERIODICALS 333.619 22020305 PRINTING OF SECURITY DOCUMENTS 333.619 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 333.619 2202041 MAINTENANCE SERVICES · GENERAL 10,889.552 2202040 MAINTENANCE OF OFFICE FURNITURE 248.830 22020402 MAINTENANCE OF OFFICE FURNITURE 248.830 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENT 239.427 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 391.272 22020405 MAINTENANCE OF PERCEX/ IT EQUIPMENTS 391.272 22020406 OTHER MAINTENANCE SERVICES 1.064.845 22020405 OTHER MAINTENANCE OF PICE / IT EQUIPMENTS 391.272 22020406 OTHER MAINTENANCE OF PICE / IT EQUIPMENTS 391.272 22020405 DAINTENANCE OF PICE / IT EQUIPMENTS 391.272 22020406 OTHER MAINTENANCE OF PICE / IT EQUIPMENTS 391.272 22020405 DAINTENANCE OF PICE / IT EQUIPMENTS 391.272 22020405 DAINTENANCE OF PICE / IT EQUIPMENTS 390.483	220203	MATERIALS & SUPPLIES - GENERAL	1,758,469
22020304 MAGAZINES & PERIODICALS 333.619 22020306 PRINTING OF SECURITY DOCUMENTS 333.619 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 333.619 22020401 MAINTENANCE SERVICES - GENERAL 10,898,952 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 233.646 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 OFFICE / IT EQUIPMENTS 391.272 22020406 OTHER MAINTENANCE OF OFFICE // IT EQUIPMENTS 391.272 22020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS 391.272 22020406 OTHER MAINTENANCE OF OFFICE // IT EQUIPMENTS 391.272 22020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS 590.381 22020406 OTHER MAINTENANCE OF OFFICE // IT EQUIPMENTS 590.381 22020405 MAINTENANCE OF OFFICE // IT EQUIPMENTS 590.381 22020406 OTHER MAINTENANCE SERVICES 10.66.850 22020405 <td>22020301</td> <td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td> <td>610,789</td>	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	610,789
22020306 PRINTING OF SECURITY DOCUMENTS 333.619 22020310 TEACHING ADD S / INSTRUCTION MATERIALS 333.619 220204 MAINTENANCE SERVICES - GENERAL 10,898,952 22020410 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 293.646 22020402 MAINTENANCE OF OFFICE FURNITURE 249.830 22020403 MAINTENANCE OF OFFICE FURNITURE 249.830 22020404 MAINTENANCE OF OFFICE FURNITURE 249.830 22020405 MAINTENANCE OF OFFICE FURNITURE 249.830 22020404 MAINTENANCE OF OFFICE FURNITURE 391.72 22020405 MAINTENANCE OF OFFICE FURNITURE 391.72 22020406 OTHER MAINTENANCE SERVICES 5.821.809 22020405 MAINTENANCE OF PLANTS/GENERATORS 5.821.809 22020405 TRAINING - GENERAL 570.381 22020501 LOCAL TRAINING SECURITY SERVICES 10.728.088 22020601 SECURITY SERVICES GENERAL 3.907.831 2202060 CLEANING & FUMIGATION SERVICES GENERAL 3.907.832 2020703 LEOAL SERVICES	22020303	NEWSPAPERS	146,823
22020310 TEACHING AIDS / INSTRUICTION MATERIALS 333.619 22020410 MAINTENANCE SERVICES - GENERAL 10.898,952 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 293,646 22020402 MAINTENANCE OF FOFICE FURNITURE 249,830 22020403 MAINTENANCE OF OFFICE FURNITURE 249,830 22020404 MAINTENANCE OF OFFICE FURNITURE 249,830 22020405 MAINTENANCE OF OFFICE FURNITURE 249,830 22020406 OTHER MAINTENANCE OF OFFICE FURNITURE 391,272 22020405 MAINTENANCE OF OFFICE FURNITURE 391,272 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 391,272 22020405 OTHER MAINTENANCE SERVICES 5,821,009 22020405 OTHER MAINTENANCE SERVICES 5,821,009 22020405 OTHER MAINTENANCE SERVICES 5,0381 22020501 LOCAL TRAINING 570,381 22020501 LOCAL TRAINING 10,728,088 22020605 CLEANING & FUNICES 5,686,438 2020701 FINANCIAL CONSULTING 3,074,832 2020703 <td< td=""><td>22020304</td><td>MAGAZINES & PERIODICALS</td><td>333,619</td></td<>	22020304	MAGAZINES & PERIODICALS	333,619
202024MAINTENANCE SERVICES - GENERAL10,899,95222020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT239,64622020402MAINTENANCE OF OFFICE FURNITURE249,83022020403MAINTENANCE OF OFFICE FURNITURE249,83022020404MAINTENANCE OF OFFICE FURNITURE2,177,75022020405MAINTENANCE OF OFFICE / IT EQUIPMENTS391,27222020406OTHER MAINTENANCE OF PLANTS/GENERATORS5,821,80922020407MAINTENANCE SERVICES1,964,64522020408OTHER MAINTENANCE SERVICES5,821,80922020409LOCAL TRAINING - GENERAL570,38122020400LOCAL TRAINING570,38122020401LOCAL TRAINING5,688,43822020402CLEANING & FUMIGATION SERVICES - GENERAL3,950,39022020403CLEANING & FUMIGATION SERVICES - GENERAL3,074,83222020703LEGAL SERVICESGENERAL3,074,83222020703LEGAL SERVICESGENERAL14,288,71622020804FULE & LUBRICANTS - GENERAL14,288,71622020905FULE & LUBRICANTS - GENERAL249,83022020905PLANT / GENERAL COST249,83022020905PLANT / GENERAL COST249,83022020905 <td>22020306</td> <td>PRINTING OF SECURITY DOCUMENTS</td> <td>333,619</td>	22020306	PRINTING OF SECURITY DOCUMENTS	333,619
2020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT233,642020402MAINTENANCE OF OFFICE FURNITURE249,8302020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS2,177,7502020404MAINTENANCE OF OFFICE // TEQUIPMENTS391,2722020405MAINTENANCE OF PLANTS/GENERATORS5,821,8092020406OTHER MAINTENANCE SERVICES1,966,45520205TRAINING - GENERAL570,381202060OTHER SERVICES - GENERAL16,416,526202060CLEANING & FUNIGATION SERVICES10,728,088202060CLEANING & FUNIGATION SERVICES5,688,438202070CONSULTING & PROFESSIONAL SERVICES - GENERAL3,950,390202071FINANCIAL CONSULTING3,074,8322020703LEGAL SERVICES10,68502020804MOTOR VEHICLE FUEL COST249,8302020805PLANT / GENERALCOST249,8302020805PLANT / GENERALCOST249,8302020805PLANT / GENERALCOST249,8302020805PLANT / GENERATOR FUEL COST249,8302020805PLANT / GENERATOR FUEL COST249,830<	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,619
22020402MAINTENANCE OF OFFICE FURNITURE249,83022020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS2,177,75022020404MAINTENANCE OF OFFICE / IT EQUIPMENTS391,27222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS391,27222020406OTHER MAINTENANCE OF PLANTS/GENERATORS5,821,8092202050OTHER MAINTENANCE SERVICES1,964,6452202050TRAINING - GENERAL570,38122020501LOCAL TRAINING570,38122020600OTHER SERVICES - GENERAL16,416,52622020601SECURITY SERVICES10,728,08822020702CONSULTING & FUNIGATION SERVICES - GENERAL3,950,3902020703LEGAL SERVICES10,68022020704FINANCIAL CONSULTING3,074,8322020705BUDGET PREPARATION768,70822020801MOTOR VEHICLE FUEL COST249,8302020803PLANT / GENERAL249,8302020804FINANCIAL CHARGES - GENERAL249,8302020805PLANT / GENERATOR FUEL COST14,078,8862020804FINANCIAL CHARGES - GENERAL3,074,8322020805PLANT / GENERATOR FUEL COST249,8302020805PLANT / GENERATOR FUEL COST14,078,8862020805PLANT / GENERATOR FUEL COST14,078,886<	220204	MAINTENANCE SERVICES - GENERAL	10,898,952
22020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS2,177,75022020404MAINTENANCE OF OFFICE / IT EQUIPMENTS391,27222020405MAINTENANCE OF PLANTS/GENERATORS5,821,80922020406OTHER MAINTENANCE SERVICES1,964,845220205TRAINING - GENERAL570,38122020601LOCAL TRAINING570,38122020601SECURITY SERVICES16,416,5262020601SECURITY SERVICES10,728,0882020702CONSULTING & PROFESSIONAL SERVICES - GENERAL3,950,3902020701FINANCIAL CONSULTING3,074,8322020703LEGAL SERVICES106,8502020704BUDGET PREPARATION768,7082020705BUDGET PREPARATION768,7082020801MOTOR VEHICLE FUEL COST249,8302020803PLANT / GENERAL14,078,8862020804PLANT / GENERAL249,8302020805PLANT / GENERAL14,078,8862020806FINANCIAL CONST249,8302020807FINANCIAL CORST14,078,8862020807FINANCIAL CORST14,078,8862020807FINANCIAL CHARGES - GENERAL14,078,8862020807FINANCIAL CHARGES - GENERAL249,8302020807FINANCIAL CHARGES - GENERAL3,066,2572020807FINANCIAL CHARGES - GENERAL3,066,2572020807FINANCIAL CHARGES - GENERAL3,066,257	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,646
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 20202050 TRAINING - GENERAL 570,381 202020601 LOCAL TRAINING 570,381 202020601 SECURITY SERVICES - GENERAL 16,416,526 202020602 CLEANING & FUMIGATION SERVICES 10,728,088 2020703 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,950,390 2020704 FINANCIAL CONSULTING 3,074,832 2020705 FUEL & LUBRICANTS - GENERAL 106,850 2020708 BUDGET PREPARATION 768,708 2020801 MOTOR VEHICLE FUEL COST 249,830 2020803 PLANT / GENERATOR FUEL COST 14,078,886 2020803 FINANCIAL CHARGES - GENERAL 14,078,886	22020402	MAINTENANCE OF OFFICE FURNITURE	249,830
22020405 MAINTENANCE OF PLANTS/GENERATORS 5,821,809 22020406 OTHER MAINTENANCE SERVICES 1,964,645 2202050 TRAINING - GENERAL 570,381 22020601 LOCAL TRAINING 570,381 22020601 SECURITY SERVICES - GENERAL 16,416,526 22020601 SECURITY SERVICES 10,728,088 2020606 CLEANING & FUMIGATION SERVICES 5,688,438 2020701 FINANCIAL CONSULTING 3,950,390 2020703 LEGAL SERVICES GENERAL 2020704 FINANCIAL CONSULTING 3,074,832 2020705 BUIGET PREPARATION 768,708 2020801 MOTOR VEHICLE FUEL COST 249,830 2020803 PLANT / GENERATOR FUEL COST 249,830 2020804 FINANCIAL CHARGES - GENERAL 14,078,886	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,750
22020406 OTHER MAINTENANCE SERVICES 1,964,645 220205 TRAINING - GENERAL 570,381 22020501 LOCAL TRAINING 570,381 22020600 OTHER SERVICES - GENERAL 16,416,526 22020601 SECURITY SERVICES 10,728,088 22020606 CLEANING & FUMIGATION SERVICES 5,688,438 2202070 CONSULTING & FUMIGATION SERVICES - GENERAL 3,950,390 22020701 FINANCIAL CONSULTING 3,074,832 22020703 LEGAL SERVICES 106,850 22020703 LEGAL SERVICES 106,850 22020703 BUDGET PREPARATION 768,708 22020704 MOTOR VEHICLE FUEL COST 249,830 22020803 PLANT / GENERATOR FUEL COST 14,078,886 22020803 PLANT / GENERATOR FUEL COST 14,078,886	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,272
220205TRAINING - GENERAL570,38122020501LOCAL TRAINING670,3812202060OTHER SERVICES - GENERAL16,416,52622020601SECURITY SERVICES10,728,08822020606CLEANING & FUMIGATION SERVICES5,688,43822020707CONSULTING & PROFESSIONAL SERVICES - GENERAL3,950,39022020701FINANCIAL CONSULTING3,074,83222020703LEGAL SERVICES106,85022020704BUDGET PREPARATION768,70822020705GUISET PREPARATION768,70822020801MOTOR VEHICLE FUEL COST249,83022020803PLANT / GENERATOR FUEL COST14,078,8862000904FINANCIAL CHARGES - GENERAL3,066,523	22020405	MAINTENANCE OF PLANTS/GENERATORS	5,821,809
22020501 LOCAL TRAINING 570,381 2202060 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 22020801 MOTOR VEHICLE FUEL COST 249,830 22020803 PLANT / GENERATOR FUEL COST 14,078,868 22020804 FINANCIAL CHARGES - GENERAL 3,066,523	22020406	OTHER MAINTENANCE SERVICES	1,964,645
20206 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 22020704 FUEL & LUBRICANTS - GENERAL 14,328,716 22020705 BUDGET PREPARATION 768,708 22020801 MOTOR VEHICLE FUEL COST 249,830 22020803 PLANT / GENERATOR FUEL COST 14,078,868 220209 FUNACIAL CHARGES - GENERAL 3,066,523	220205	TRAINING - GENERAL	570,381
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 22020704 BUDGET PREPARATION 768,708 22020705 FUEL & LUBRICANTS - GENERAL 14,328,716 22020801 MOTOR VEHICLE FUEL COST 249,830 22020803 PLANT / GENERATOR FUEL COST 14,078,868 220209 FINANCIAL CHARGES - GENERAL 3,066,523	22020501	LOCAL TRAINING	570,381
22020606CLEANING & FUMIGATION SERVICES5,688,438220207CONSULTING & PROFESSIONAL SERVICES - GENERAL3,950,39022020701FINANCIAL CONSULTING3,074,83222020703LEGAL SERVICES106,85022020703LEGAL SERVICES106,8502020708BUDGET PREPARATION768,70822020801MOTOR VEHICLE FUEL COST249,8302020803PLANT / GENERATOR FUEL COST14,078,88620209FINANCIAL CHARGES - GENERAL3,066,523	220206	OTHER SERVICES - GENERAL	16,416,526
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL3,950,39022020701FINANCIAL CONSULTING3,074,83222020703LEGAL SERVICES106,85022020708BUDGET PREPARATION768,708220208FUEL & LUBRICANTS - GENERAL14,328,71622020801MOTOR VEHICLE FUEL COST249,83022020803PLANT / GENERATOR FUEL COST14,078,886220209FINANCIAL CHARGES - GENERAL3,066,523	22020601	SECURITY SERVICES	10,728,088
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	22020606	CLEANING & FUMIGATION SERVICES	5,688,438
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	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,390
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	22020701	FINANCIAL CONSULTING	3,074,832
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			
22020801 MOTOR VEHICLE FUEL COST 249,830 22020803 PLANT / GENERATOR FUEL COST 14,078,886 220209 FINANCIAL CHARGES - GENERAL 3,066,523			
22020803 PLANT / GENERATOR FUEL COST 14,078,886 220209 FINANCIAL CHARGES - GENERAL 3,066,523			
220209 FINANCIAL CHARGES - GENERAL 3,066,523			
	22020803	PLANT / GENERATOR FUEL COST	14,078,886
22020902 INSURANCE PREMIUM 3,066,523	220209	FINANCIAL CHARGES - GENERAL	3,066,523
	22020902	INSURANCE PREMIUM	3,066,523



38,600,000

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 PUBLICITY & ADVERTISEMENTS 2.090.886 22021003 22021006 **POSTAGES & COURIER SERVICES** 111,622 22021007 WELFARE PACKAGES 2,690,478 DIRECT TEACHING & LABORATORY COST 22021010 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 150,000,000 249.036.185 2305 OTHER CAPITAL PROJECTS 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 CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY. SHESCO16019326 NEW 53,788,000 EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION NEW SHESCO16019329 41.600.000 TO SUPPORT THE NEW TECHNIQUE EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION NEW 28,648,185 SHESCO16019333 TO SUPPORT EMBRYOGENESIS / ORGANOGENESIS SHESCO16019338 PILOT SCALE PRODUCTION OF PRODIGIOSIN NEW 44,600,000 SHESCO16019342 COMPLETION OF EXTERNAL WORKS NEW 150,000,000

NEW

SHESCO16019346

MOUNTING AND TEST RUNS OF SOLAR PANELS AND SOLAR STOVE.



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	ТҮРЕ	AMOUNT
NNMDA160016526	SOIL PREPARATION AND RAISING OF NURSERY/ENGAGEMENT OF 15 FARMHANDS (5	NEW	4,500,000
NNMDA160016532	JESSE, 10 MINNA) 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 ROTORY 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
	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -MALARIA HERBAL TEA	NEW	1,383,200
NNMDA160016559			1,147,700
NNMDA160016559 NNMDA160016560	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -DIABETIC HERBAL TEA	NEW	1,147,700
	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -DIABETIC HERBAL TEA	NEW	28,700,896
NNMDA160016560			



0228004001	4001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	PROJECT NAME	ТҮРЕ	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
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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 RECURRENT TOTAL CAPITAL	1,588,912,019 2,617,761,239



0228005001	0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	PROJECT NAME	ТҮРЕ	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 SOFTW/ SYSTEM TO NASRDA	Rew	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 USIN 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.		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 SOFTW/ SYSTEM TO NASRDA	Rew	231,628
NASRDA162016839	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	2,128,142
NASRDA162016840	CONTINGENCY (SEE ATTACHED BOQ)	NEW	4,896,032
NASRDA162016968	"CAPACITY BUIDING 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	CONTRUCTION 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 - A	BUJA	
CODE	PROJECT NAME	ТҮРЕ	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	NEW	48,855,295
NASRDA169016905	BOQ) LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND	NEW	26,388,596
NASRDA169016907	INCUBATION CENTRE CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND	NEW	364,925,635
NASRDA169016911		NEW	525,502
NASRDA169016914		NEW	3,369,735
NASRDA169016920		NEW	93,469,415
NASRDA169016921		NEW	1,426,407
NASRDA169016925	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE	NEW	142,039
NASRDA169016926	CENTRE CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY	NEW	139,308
NASRDA170016927	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	ТҮРЕ	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



CODE LINE ITEM AMOUNT 2021001 REFRESHMENT & MEALS 1471,421 2021002 HONDRARIUM & SITTING ALLOWANCE 197,945 2021003 PUBLICITY & ADVERTISEMENTS 91,944 2021004 POSTAGES & COLLERS SERVICES 91,944 2021007 VELFARE PACKAGES 91,944 2021007 VELFARE PACKAGES 927,861 2021007 VELFARE PACKAGES 190,800,000 2021 CANTAL EXPENDITURE 190,800,000 201 FIXED ASSETS - GENERAL 190,800,000 201 PURCHASE OF FIXED ASSETS - GENERAL 190,800,000 20101 PURCHASE OF FUXED ASSETS - GENERAL 190,800,000 2022 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 199,867,400 2022 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 199,867,400 2022103 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 199,867,400 2022103 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 199,867,400 2022103 CONSTRUCTION PROVISION OF FIXED ASSETS - GENERAL 129,4427 2023104 <td< th=""><th>0228005002</th><th>CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA</th><th></th><th></th></td<>	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
2020002 HONDRARUM & SITTING ALLOWANCE 1973-60 2021003 PUBLICITY & ADVERTISEMENTS 91,954 2021006 POSTAGES & COUVER SERVICES 191,554 2021007 WELFARE PACKAGES 278,801 2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 193,528 201 CAPITAL EXPENDITURE 193,863,777 20101 PURCHASE OF FUXED ASSETS - GENERAL 193,863,777 201011 PURCHASE OF FUXED ASSETS - GENERAL 193,863,777 2010112 PURCHASE OF FUXED ASSETS - GENERAL 193,863,777 2010112 PURCHASE OF FUXED ASSETS - GENERAL 193,863,777 2010112 PURCHASE OF OUESES 193,863,777 2010112 PURCHASE OF OUESES 193,863,777 2010112 PURCHASE OF OUESES 193,863,777 2020103 CONSTRUCTION / PROVISION OF FUEE DASSETS - GENERAL 193,863,777 2020103 CONSTRUCTION / PROVISION OF FUEE BULEINGS 193,864,400 2020104 CONSTRUCTION / PROVISION OF FUEE BULEINGS 127,4897 2020121 REHABILITATION / REPARS OF FIXED ASSETS - GENERAL 127,4897	CODE	LINE ITEM		AMOUNT
2021003 PUBLICITY & ADVERTISEMENTS 91.944 2021006 POSTAGES & COURIER SERVICES 165.160 2021007 WIELPARE PACKAGES 275.881 2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 183.282 2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 165.96,377 2021007 PIRED ASSETS PURCHASED 165.96,377 20301 PURCHASE OF FIXED ASSETS - GENERAL 15.98,6377 2030110 PURCHASE OF FUXED ASSETS - GENERAL 15.98,6377 2030101 PURCHASE OF FUXED ASSETS - GENERAL 13.98,637 2030101 PURCHASE OF GUISES 13.98,637.400 2030101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 88,67,400 2030101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 28,687,400 2030101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 12,74,897 2030101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 12,74,897 2030101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 12,74,897 203011 REHABILITATION / REPAIRS OF OXED ASSETS - GENERAL 12,74,897 203012	22021001	REFRESHMENT & MEALS		1,471,421
20201005 POSTAGES & COURRER SERVICES 165,150 20201007 WELFARE PACKAGES 275,891 20201008 SUBSCRIPTION TO PROFESSIONAL BODIES 119,358 20 CAMTAL EXPENDITURE 160,000,000 2010 PKED ASSETS PURCHASED 16,395,377 2010 PURCHASE OF FUED ASSETS - GENERAL 16,395,377 2010108 PURCHASE OF FUED ASSETS - GENERAL 13,985,377 2010112 PURCHASE OF FUED ASSETS - GENERAL 13,985,377 20201012 OURCHASE OF FUED ASSETS - GENERAL 13,985,377 20201012 OURCHASE OF FUED ASSETS - GENERAL 13,985,377 20201013 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 86,667,400 2020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 26,850,000 2020101 CONSTRUCTION / PROVISION OF GENED ASSETS - GENERAL 1,274,897 2030110 REHABILITATION / REPARIS OF OFFICE BUILDINGS 12,748,97 2030121 REHABILITATION / REPARIS OF OFFICE BUILDINGS 12,748,97 2030121 RELSEARCH AND DEVELOPMENT 72,661,326 2030121 RESEARCH AND DEVELOPMENT <td>22021002</td> <td>HONORARIUM & SITTING ALLOWANCE</td> <td></td> <td>137,946</td>	22021002	HONORARIUM & SITTING ALLOWANCE		137,946
2021007 WELFARE PACKAGES 275.891 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 183.028 23 CAPITAL EXPENDITURE 180.000.000 201 PIXED ASSETS PURCHASED 16.396.377 201017 PURCHASE OF FIXED ASSETS - GENERAL 16.396.377 201018 PURCHASE OF DERISES 1.306.377 2010112 PURCHASE OF DERISES 1.306.377 20202 CONSTRUCTION / PROVISION 55.67.400 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89.667.400 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89.667.400 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89.667.400 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 1.274.697 23030 REHABILITATION / REPARS OF FIXED ASSETS - GENERAL 1.274.697 23030 REHABILITATION / REPARS OF FIXED ASSETS - GENERAL 1.274.697 23030 REHABILITATION / REPARS OF FIXED ASSETS - GENERAL 1.274.697 23030 REHABILITATION / REPARS OF FIXED ASSETS - GENERAL 1.274.697 2305 OTHER CAPI	22021003	PUBLICITY & ADVERTISEMENTS		91,964
2021006 SUBSCRIPTION TO PROFESSIONAL BODIES 183.028 23 CAPITAL EXPENDITURE 180.000,000 2301 FIXED ASSETS PURCHASED 16.386.377 201010 PURCHASE OF FIXED ASSETS - GENERAL 16.396.377 2010112 PURCHASE OF FIXED ASSETS - GENERAL 16.396.377 2020101 PURCHASE OF FIXED ASSETS - GENERAL 15.000,000 2020101 PURCHASE OF FIXED ASSETS - GENERAL 89.667,400 2020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 66.982,400 2020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 66.982,400 2020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 1274,487 20301 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,487 2030121 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,687 203011 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,687 203011 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,687 2030121 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,687 2030121 REHABUITATION / REPAIRS OF OFFICE BUILDINGS 1274,687 2030121 </td <td>22021006</td> <td>POSTAGES & COURIER SERVICES</td> <td></td> <td>165,150</td>	22021006	POSTAGES & COURIER SERVICES		165,150
23 CAPITAL EXPENDITURE 180.000.00 2301 PIXED ASSETS PURCHASED 16.396.377 230101 PURCHASE OF FIXED ASSETS - GENERAL 16.396.377 23010108 PURCHASE OF FIXED ASSETS - GENERAL 15.000.000 230112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 1.396.377 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 98.667.400 2302011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 98.667.400 23020103 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 98.667.400 23020103 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 1.274.897 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1.274.897 23031 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1.274.897 23031 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1.274.897 23031 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1.274.897 23031 REHABILITATION / REPAIRS OF FIXED ASSETS 1.274.897 23051 ACQUISTION OF NON TANGIBLE ASSETS 1.274.697 23051 ACQUISTION OF NON TANGIBLE ASSETS 1.26	22021007	WELFARE PACKAGES		275,891
2341 FIXED ASSETS PURCHASED 16,39,377 230101 PURCHASE OF FIXED ASSETS - GENERAL 16,396,377 23010108 PURCHASE OF FIXED ASSETS - GENERAL 15,000,000 23010112 PURCHASE OF FURD ASSETS - GENERAL 1,398,377 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 1,398,377 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,667,400 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,667,400 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 1,274,897 23030 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 23031 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 230501 ACQUISTION OF ON TANGIBLE ASSETS 7,2661,326 230501 ACQUISTION OF ON TANGIBLE ASSETS 7,2661,326 230501 RESEARCH AND DEVELOPMENT 7,2661,326 230501 RESEARCH AND DEVELOPMENT 141,602,090 1 TOTAL RECURRENT 169,116,276 1 <t< td=""><td>22021008</td><td>SUBSCRIPTION TO PROFESSIONAL BODIES</td><td></td><td>183,928</td></t<>	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		183,928
20101 PURCHASE OF FIXED ASSETS - GENERAL 16,396,377 2010108 PURCHASE OF BUSES 15,000,000 2010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 1,386,377 2022 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 98,667,400 202011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 98,667,400 2020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 46,982,400 2020110 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2,825,000 20030 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 200301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 200301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 200301 REHABILITATION / REPAIRS OF FIXED ASSETS 72,661,326 200501 RESEARCH AND DEVELOPMENT 72,661,326 20050101 RESEARCH AND DEVELOPMENT 72,661,326 2005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 189,000,000 2028005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 13,03,167 CAR100017778 RESEARCH AND DEVELOPMENT 14,333,157	23	CAPITAL EXPENDITURE		180,000,000
23010108 PURCHASE OF BUSES 15,000,000 23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 1,396,377 2302 CONSTRUCTION / PROVISION 89,667,400 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,667,400 2302011 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 88,982,400 23020103 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 88,982,400 23030 REHABILITATION / REPAIRS 1,274,897 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 2305011 REESEARCH AND DEVELOPMENT 72,661,326 2305011 RESEARCH AND DEVELOPMENT 72,661,326 2305011 RESEARCH AND DEVELOPMENT 72,561,326 10141 DEVELOPMENT 141,602,008 141,602,008 10152 CONTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 149,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 149,018,278 0248100017756 RESEARCH AND DEVELOPMENT 149,30,182,78 0248100017756 RESEARCH AND DEVELOPMENT </td <td>2301</td> <td>FIXED ASSETS PURCHASED</td> <td></td> <td>16,396,377</td>	2301	FIXED ASSETS PURCHASED		16,396,377
23010112 PURCHASE OF OFFICE FURNITURE AND FITTINGS 1,396,377 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,667,400 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,867,400 23020103 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 88,982,400 2303011 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 88,982,400 23030 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 2303011 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 23030121 RESERANCH AND DEVELOPMENT 72,661,326 23050101 RESERANCH AND DEVELOPMENT 141,602,008 10011202000000000000000000	230101	PURCHASE OF FIXED ASSETS - GENERAL		16,396,377
2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,657,400 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,657,400 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 86,982,400 23020103 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 86,982,400 23030 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 230301 RESEARCH AND DEVELOPMENT 72,661,326 23050101 RESEARCH AND DEVELOPMENT 72,661,326 107AL OVERHEAD 27,516,270 141,602,008 107AL CAPITAL 169,118,278 169,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 149,000,000,000 107AL ALDOCATION 349,118,278 21,333,157 02480050020 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 13,308,1169	23010108	PURCHASE OF BUSES		15,000,000
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 89,667,400 230201101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 86,982,400 23020103 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 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 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 2305 OTHER CAPITAL PROJECTS 72,661,326 2305010 ACQUISITION OF NON TANGIBLE ASSETS 72,661,326 23050101 RESEARCH AND DEVELOPMENT 72,661,326 107AL OVERHEAD 141,662,008 77,516,270 107AL CAPITAL 169,118,278 169,118,278 107AL CAPITAL 169,018,020 34,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 199,000,000 107AL CAPITAL 190,000,000 14,1462,200 107AL CAPITAL 190,001,009	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,396,377
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 FIXED ASSETS - GENERAL 1,274,897 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 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 10011 TOTAL OVERHEAD 141,602,008 10011 REGURENT 199,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 349,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 1496 COPE PROJECT NAME TYPE AMOUNT CAR160017758 RESEARCH AND DEVELOPMENT NEW 1,330,169 CAR160017778 RESEARCH AND DEVELOPMENT NEW 3,308,169 CAR160017778 <t< td=""><td>2302</td><td>CONSTRUCTION / PROVISION</td><td></td><td>89,667,400</td></t<>	2302	CONSTRUCTION / PROVISION		89,667,400
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 FIXED ASSETS - GENERAL 1,274,897 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 1,274,897 2305 OTHER CAPITAL PROJECTS 72,661,326 2305010 ACQUISITION OF NON TANGIBLE ASSETS 72,661,326 23050101 RESEARCH AND DEVELOPMENT 72,661,326 1000101 RESEARCH AND DEVELOPMENT 72,661,326 100101 RESEARCH AND DEVELOPMENT 141,602,008 101101 TOTAL OVERHEAD 27,516,270 101101 TOTAL COVERHEAD 199,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 349,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 140,000,000 104160017756 RESEARCH AND DEVELOPMENT NEW 2,333,157 1028005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 13,08,169 3,308,169 10416017756	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,667,400
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 2305010 RESEARCH AND DEVELOPMENT 72,661,326 23050101 RESEARCH AND DEVELOPMENT 72,661,326 707AL PERSONNEL 141,602,008 707AL RECURRENT 169,118,278 707AL ALLOCATION 180,000,000 707AL ALLOCATION 349,118,278 707AL ALLOCATION	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		86,982,400
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 23050101 RESEARCH AND DEVELOPMENT 72,661,326 707AL PERSONNEL 141,602,008 707AL RECURRENT 169,118,278 707AL RECURRENT 169,118,278 707AL COVERHEAD 180,000,000 707AL ALLOCATION 349,118,278 707AL COVERHEAD 180,000,000 707AL RECURRENT 169,118,278 707AL COVERHEAD 180,000,000 707AL ALLOCATION 349,118,278 707AL ALLOCATION 21,353,157 707AL ALLOCATION 21,353,157 <tr< td=""><td>23020103</td><td>CONSTRUCTION / PROVISION OF ELECTRICITY</td><td></td><td>2,685,000</td></tr<>	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		2,685,000
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 23050101 RESEARCH AND DEVELOPMENT 72,661,326 707aL PERSONNEL 141,602,008 707aL OVERHEAD 27,516,270 707aL CAPITAL 169,118,278 707aL CAPITAL 180,000,000 707aL ALLOCATION 349,118,278 70228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 70240017756 RESEARCH AND DEVELOPMENT NEW 7034160017756 RESEARCH AND DEVELOPMENT NEW 7034160017756 RESEARCH AND DEVELOPMENT NEW 7034160017762 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 7034160017765 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 7034164017762 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 7034164017765 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 7034164017765 CONSTRUCTION / PROVIS	2303	REHABILITATION / REPAIRS		1,274,897
2305 OTHER CAPITAL PROJECTS 72,661,326 2305010 ACQUISITION OF NON TANGIBLE ASSETS 72,661,326 23050101 RESEARCH AND DEVELOPMENT 141,602,008 TOTAL OVERHEAD 27,516,270 156,118,278 TOTAL CAPITAL 169,118,278 169,118,278 TOTAL ALLOCATION 349,118,278 349,118,278 O228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 349,118,278 CODE PROJECT NAME TYPE AMOUNT CAR160017756 RESEARCH AND DEVELOPMENT NEW 21,353,157 CAR160017778 RESEARCH AND DEVELOPMENT NEW 51,308,169 CAR160017776 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 366,982,400 CAR160017776 CONSTRUCTION / PROVISION OF ELECTRICITY NEW 3,285,000 CAR160107770 FITTINGS AND FIXTURES NEW 3,285,000 CAR160177783	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,274,897
230501ACQUISITION OF NON TANGIBLE ASSETS72,661,32623050101RESEARCH AND DEVELOPMENT72,661,326TOTAL PERSONNEL141,602,008TOTAL OVERHEAD27,516,270TOTAL RECURRENT169,118,278TOTAL CAPITAL169,000,000TOTAL ALLOCATION349,118,278O228005002CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBACODEPROJECT NAMETYPECAR160017756RESEARCH AND DEVELOPMENTNEWCAR160017756CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEWCAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR160017771FITTINGS AND FIXTURESNEW1,396,377CAR160017778SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW1,306,377	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,274,897
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 O228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA CODE PROJECT NAME CAR160017756 RESEARCH AND DEVELOPMENT CAR160017778 RESEARCH AND DEVELOPMENT CAR160017765 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CAR162017765 CONSTRUCTION / PROVISION OF FLECTRICITY CAR162017771 FITNINGS AND FIXTURES CAR163017771 FITNINGS AND FIXTURES, WORKSHOPS AND RESEARCH COLLABORATIONS	2305	OTHER CAPITAL PROJECTS		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 O228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA CODE PROJECT NAME TYPE CAR160017756 RESEARCH AND DEVELOPMENT NEW 21,353,157 CAR160017778 RESEARCH AND DEVELOPMENT NEW 51,308,169 CAR160017765 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 1,306,377	230501	ACQUISITION OF NON TANGIBLE ASSETS		72,661,326
TOTAL OVERHEAD 27,516,270 TOTAL RECURRENT 169,118,278 TOTAL CAPITAL 180,000,000 TOTAL ALLOCATION 349,118,278 O228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA 349,118,278 CODE PROJECT NAME TYPE CAR 160017776 RESEARCH AND DEVELOPMENT NEW CAR 160017778 RESEARCH AND DEVELOPMENT NEW CAR 160017776 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW 86,982,400 CAR 163017771 FITTINGS AND FIXTURES NEW 2,685,000 CAR 163017771 FITTINGS AND FIXTURES NEW 1,396,377 CAR 164017783 SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS NEW 1,396,377	23050101	RESEARCH AND DEVELOPMENT		72,661,326
TOTAL RECURRENT 169,118,278 TOTAL CAPITAL 180,000,000 TOTAL ALLOCATION 349,118,278 O228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA CODE PROJECT NAME TYPE CAR160017756 RESEARCH AND DEVELOPMENT NEW CAR160017778 RESEARCH AND DEVELOPMENT NEW CAR161017762 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW CAR162017765 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS NEW CAR162017771 FITTINGS AND FIXTURES NEW 1,396,377 CAR1640177783 SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS NEW 15,000,000		TOTAL PERSONNEL		141,602,008
TOTAL CAPITAL 180,000,000 TOTAL ALLOCATION 349,118,278 0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA CODE PROJECT NAME TYPE 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		TOTAL OVERHEAD		27,516,270
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 CAR160017762 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		TOTAL RECURRENT		169,118,278
0228005002CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBACODEPROJECT NAMETYPEAMOUNTCAR160017756RESEARCH AND DEVELOPMENTNEW21,353,157CAR160017778RESEARCH AND DEVELOPMENTNEW51,308,169CAR161017762CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEW86,982,400CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000		TOTAL CAPITAL		180,000,000
CODEPROJECT NAMETYPEAMOUNTCAR160017756RESEARCH AND DEVELOPMENTNEW21,353,157CAR160017778RESEARCH AND DEVELOPMENTNEW51,308,169CAR161017762CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEW86,982,400CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000		TOTAL ALLOCATION		349,118,278
CAR160017776RESEARCH AND DEVELOPMENTNEW21,353,157CAR160017778RESEARCH AND DEVELOPMENTNEW51,308,169CAR161017762CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEW86,982,400CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CAR160017778RESEARCH AND DEVELOPMENTNEW51,308,169CAR161017762CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEW86,982,400CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CAR161017762CONSTRUCTION / PROVISION OF OFFICE BUILDINGSNEW86,982,400CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000	CAR160017756	RESEARCH AND DEVELOPMENT	NEW	21,353,157
CAR162017765CONSTRUCTION / PROVISION OF ELECTRICITYNEW2,685,000CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000	CAR160017778	RESEARCH AND DEVELOPMENT	NEW	51,308,169
CAR163017771FITTINGS AND FIXTURESNEW1,396,377CAR164017783SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONSNEW15,000,000	CAR161017762	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	86,982,400
CAR164017783 SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS NEW 15,000,000	CAR162017765	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,685,000
	CAR163017771	FITTINGS AND FIXTURES	NEW	1,396,377
CAR165017785 REHABILITATION / REPAIRS OF OFFICE BUILDINGS NEW 1,274,897	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 ST	ATE
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 LAB	ORATORY 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 LAB	ORATORY UYO AKWA IBOM S	БТАТЕ
CODE	PROJECT NAME	ТҮРЕ	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	ТҮРЕ	AMOUNT
CIN160017988	PRELIMINARIES	NEW	25,002,370



0228008001	8001 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 - ABU	JJA	
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 - AGRICICULTURAL 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 - ABU	IJA	
CODE	PROJECT NAME	ТҮРЕ	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	NEW	187,437,500
NABDA 02019631	EQUIPMENT COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE AND	NEW	178,113,167
NABDA 02019633	INSTALATION OF REQUISITE EQUIPMENTS PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS	NEW	76,296,000
NABDA 03019620	CROPS MASS PROPAGATION. PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS	NEW	2,500,000
NABDA 04019634	TRAINING PROCUREMENT OF UTILITY VEHICLE	NEW	
			20,500,000
NABDA 05019595 NABDA 05019602	CAPACITY DEVELOPMENT OF NABDA STAFFS LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING / STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN	NEW	29,300,000
NABDA 05019609	BIOINFORMATICS AND GENOMICS. 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-	NEW	28,200,667
NABDA 05019640	DIVERSITY EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCE 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	NEW	10,925,000
	BREWING PROCESSES.		
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.

527,000

NEW



0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	PROJECT NAME	ТҮРЕ	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	DISSEMMINATION OF IMPROVED SEEDS	NEW	14,760,000
NABDA 06019716	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	NEW	25,000,000
NABDA 06019720	CONSTRUCTION OF LABORATORYAND 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



	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, F	СТ		
CODE	PROJECT NAME	T	(PE	AMOUNT
BIOABUJA 01017656	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NE	EW	52,028,000
BIOABUJA 02017661	PROCUREMENT OF FURNITURE	NE	EW	3,520,000
BIOABUJA 03017666	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMIN	IISTRATIVE BUILDINGNE	EW	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 PERSONNEL		120,001,730
	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, H	(OGI 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 ADMIN	STRATIVE 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		ТҮРЕ	AMOUNT
BIOJA 01017823	CONSTRUCTION OF ADMINISTRATIVE BUILDING		NEW	86,713,333
BIOJA 02017830	PROCUREMENT OF FURNITURE	I	NEW	5,866,667
BIOJA 03017834	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINI	ISTRATIVE BUILDING	NEW	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	ТҮРЕ	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 ADMINI	STRATIVE 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	ТҮРЕ	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	ТҮРЕ	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 ADMINI	STRATIVE BUILDINGNEW	4,452,000



0228008009 **BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE** CODE LINE ITEM AMOUNT 2 EXPENDITURE 221.755.360 21 PERSONNEL COST 140.839.895 125,191,018 2101 SALARY SALARIES AND WAGES 125.191.018 210101 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 MAINTENANCE SERVICES - GENERAL 1,058,251 220204 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 362 645 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 332,961 MAINTENANCE OF PLANTS/GENERATORS 362,645 22020405 220205 **TRAINING - GENERAL** 1,109,872 22020501 LOCAL TRAINING 1,109,872 **OTHER SERVICES - GENERAL** 3,355,101 220206 22020601 SECURITY SERVICES 2.175.870 **CLEANING & FUMIGATION SERVICES** 1,179,231 22020606 FUEL & LUBRICANTS - GENERAL 1.028.621 220208 22020801 MOTOR VEHICLE FUEL COST 362 645 PLANT / GENERATOR FUEL COST 22020803 665,976 MISCELLANEOUS 377.755 220210 22021001 **REFRESHMENT & MEALS** 151,102 22021007 WELFARE PACKAGES 226,653 CAPITAL EXPENDITURE 60.000.000 23 2301 FIXED ASSETS PURCHASED 7,972,000 PURCHASE OF FIXED ASSETS - GENERAL 7,972,000 230101 PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112 3 520 000 23010113 PURCHASE OF COMPUTERS 4,452,000 **CONSTRUCTION / PROVISION** 52,028,000 2302 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, C	GUN STATE	
CODE	PROJECT NAME	ТҮРЕ	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 ADMINIS	TRATIVE 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 AROCHU	KWU, ABIA STATE	
CODE	PROJECT NAME	ТҮРЕ	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 ADMIN	ISTRATIVE 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		185,674
22020201	ELECTRICITY CHARGES TELEPHONE CHARGES	61,569
22020202	INTERNET ACCESS CHARGES	8,036
22020203	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		52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



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	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, KAN	IO STATE	
CODE	PROJECT NAME	ТҮРЕ	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 ADMINIS	TRATIVE 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
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	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	ТҮРЕ	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 IDA	HKOGI STATE	
CODE	PROJECT NAME	ТҮРЕ	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 TU	NARI 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	
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	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 ADIA	BO IKOT MBO OTU CROSS RIVER STA	TE
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ABTCADIABO 01017562	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008016	BIORESOURCE DEVELOPMENT CENTRE DAMATURU, 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 DAMAT	URU, YOBE STATE	
CODE	PROJECT NAME	ТҮРЕ	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 E	BORNO STATE	
CODE	PROJECT NAME	ТҮРЕ	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 RECURRENT 53,864,944 TOTAL CAPITAL 30,000,000 TOTAL ALLOCATION 83,864,944 0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE CODE PROJECT NAME		TOTAL PERSONNEL		46,336,033
TOTAL CAPITAL 30,000,000 TOTAL ALLOCATION 83,864,944 0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE CODE PROJECT NAME		TOTAL OVERHEAD		7,528,911
TOTAL ALLOCATION 83,864,944 0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE CODE PROJECT NAME		TOTAL RECURRENT		53,864,944
0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE code PROJECT NAME TYPE AMOUNT		TOTAL CAPITAL		30,000,000
CODE PROJECT NAME TYPE AMOUNT		TOTAL ALLOCATION		83,864,944
	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI G	OMBE STATE	
BIOBI 01017722 CONSTRUCTION OF ADMINISTRATIVE BUILDING NEW 30,000,000	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	BIOBI 01017722	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



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



	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, BO	RNO STATE	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
BIOCHI 01017732	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008020	BIORESOURCE DEVELOPMENT CENTRE, JOS 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, JOS PL	ATEAU STATE	
CODE	PROJECT NAME	ТҮРЕ	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 MAKUF	RDI, BENUE STATE	
CODE	PROJECT NAME	ТҮРЕ	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
	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, MICHIK	A ADAMAWA STATE	
CODE	PROJECT NAME	ТҮРЕ	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



	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	ТҮРЕ	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

APPROPRIATION BILL



	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, ABAGAN	IA ANAMBRA STATE	
CODE	PROJECT NAME	ТҮРЕ	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

APPROPRIATION BILL



	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 AKO	KO ONDO STATE	
CODE	PROJECT NAME	ТҮРЕ	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 - AE	BUJA	
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 - AB	UJA	
CODE	PROJECT NAME	ТҮРЕ	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	NEW	217,820,000
NBTI 01019066	(RIVERS), EBONYI, YOBE. 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	(NVERS), EDONTH TOBE. 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), EBON YOBE.		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



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		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		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		
2302	CONSTRUCTION / PROVISION	5,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		
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	ТҮРЕ	AMOUNT
TBICLAG 01018953	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FO COMMERCIALIZATION	RNEW	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	ТҮРЕ	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 COMMERCIALIZATION	FOR 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



	INE ITEM		
			AMOUNT
22021002 HC	ONORARIUM & SITTING ALLOWANCE		129,994
22021003 PL	UBLICITY & ADVERTISEMENTS		129,994
22021004 MI	IEDICAL EXPENSES		129,994
22021006 PC	OSTAGES & COURIER SERVICES		129,994
22021007 W	/ELFARE PACKAGES		129,994
22021008 SU	UBSCRIPTION TO PROFESSIONAL BODIES		129,994
22021014 AM	NNUAL BUDGET EXPENSES AND ADMINISTRATION		129,994
22021029 M	IONITORING ACTIVITIES & FOLLOW UP		129,994
22021030 PF	ROMOTION, RECRUITMENT & APPOINTMENT		129,994
2203 LC	OANS AND ADVANCES		129,994
220301 ST	TAFF LOANS & ADVANCES		129,994
22030105 CC	ORRESPONDENCE ADVANCES		129,994
23 C/	APITAL EXPENDITURE		46,136,167
2301 FI	IXED ASSETS PURCHASED		27,795,667
230101 PU	URCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112 PL	URCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129 PL	URCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302 Co	ONSTRUCTION / PROVISION		5,000,000
230201 Co	ONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101 CC	ONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303 RE	EHABILITATION / REPAIRS		13,340,500
230301 RE	EHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121 RE	EHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
тс	OTAL PERSONNEL		52,981,690
т	OTAL OVERHEAD		11,049,490
Т	OTAL RECURRENT		64,031,180
Т	OTAL CAPITAL		46,136,167
Т	OTAL ALLOCATION		110,167,347
0228013001 T	ECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE PF	ROJECT NAME	ТҮРЕ	AMOUNT
TBICNNE 01019099	ROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR OMMERCIALIZATION	NEW	19,438,667
TBICNNE 04019108 RE	ENOVATION 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	ТҮРЕ	AMOUNT
TBICCAL 01018740	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FO COMMERCIALIZATION	RNEW	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	ТҮРЕ	AMOUNT
TBICMIN 01018981	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	^R 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	ТҮРЕ	AMOUNT
TBICWAR 01019167	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	RNEW	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	ТҮРЕ	AMOUNT
TBICMAID 01018962	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FC COMMERCIALIZATION	R 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	ТҮРЕ	AMOUNT
TBICGU 01018777	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOI COMMERCIALIZATION	^R 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 32,121,013 2101 SALARY SALARIES AND WAGES 32.121.013 210101 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 LOCAL TRAVEL & TRANSPORT' TRAINING 2 036 541 22020101 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 1,018,270 220202 UTILITIES - GENERAL 1,018,270 ELECTRICITY CHARGES 22020201 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 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020401 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 LOCAL TRAINING 509,135 22020501 OTHER SERVICES - GENERAL 610.962 220206 22020601 SECURITY SERVICES 509.135 **CLEANING & FUMIGATION SERVICES** 22020606 101,827 **CONSULTING & PROFESSIONAL SERVICES - GENERAL** 509.135 220207 22020701 FINANCIAL CONSULTING 203.654 22020702 INFORMATION TECHNOLOGY CONSULTING 101,827 LEGAL SERVICES 22020703 101.827 22020708 BUDGET PREPARATION 101,827 FUEL & LUBRICANTS - GENERAL 203,654 220208 MOTOR VEHICLE FUEL COST 203 654 22020801 FINANCIAL CHARGES - GENERAL 101,827 220209 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	ТҮРЕ	AMOUNT
TBICSOK 01019135	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	^R 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	ТҮРЕ	AMOUNT
TBICUYO 01019153	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	RNEW	19,438,667
	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 32,377,267 2101 SALARY SALARIES AND WAGES 32.377.267 210101 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 LOCAL TRAVEL & TRANSPORT' TRAINING 22020101 1.886.187 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 943,093 220202 UTILITIES - GENERAL 943,094 ELECTRICITY CHARGES 22020201 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 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020401 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 LOCAL TRAINING 471,547 22020501 22020502 INTERNATIONAL TRAINING 471.547 220206 OTHER SERVICES - GENERAL 94.309 **CLEANING & FUMIGATION SERVICES** 22020606 94,309 **CONSULTING & PROFESSIONAL SERVICES - GENERAL** 220207 471.546 22020701 FINANCIAL CONSULTING 188.619 22020702 INFORMATION TECHNOLOGY CONSULTING 94,309 LEGAL SERVICES 22020703 94.309 22020708 BUDGET PREPARATION 94,309 FUEL & LUBRICANTS - GENERAL 188,619 220208 MOTOR VEHICLE FUEL COST 188 619 22020801 FINANCIAL CHARGES - GENERAL 94,309 220209 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	ТҮРЕ	AMOUNT
TBICKEB 01018480	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	^R 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	ТҮРЕ	AMOUNT
TBICIGB 01018405	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCT COMMERCIALIZATION	S FOR 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



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PERSONNEL COST 41,410,084 2101 SALAPY 38,74,821 210101 SALAPES AND WAGES 38,74,821 2101010 SALAPES 37,74,821 2102101 SALAPES AND WAGES 37,74,821 2102101 SALAPES 44,64,565 2102201 SALAPES AND WAGES AND SOCIAL CONTRIBUTION 44,64,565 2102201 SALAPE SAND WAGES AND SOCIAL CONTRIBUTION 44,65,65 2102201 CONTRIBUTIONY PENSION 28,07,289 2102201 CONTRIBUTIONY PENSION 28,07,289 2102211 CONTRIBUTIONY PENSION 28,07,289 220221 OTHER REQUIRENT COSTS 36,352 220211 LOCAL TRAVEL & TRANSPORT - GENERAL 28,07,289 2202221 UTLITISS - GENERAL 36,026 2202223 UTLITISS - GENERAL 36,026 2202240 NATERIAL & TRANSPORT - DENERAL 36,026 2202250 UTLITISS - GENERAL 36,026 2202261 NATERIAL & SUPPLIES - GENERAL 36,026 220227 UTLITISS - GENERAL 36,026 2202280 NATERIAL & SUPPLIES - GENERAL 36,026 2202391 DELECTRICTIC CONSUMALES 36,026 2202392 DECENTRICT CONSUMALES 36,026 2202393 </th <th>CODE</th> <th>LINE ITEM</th> <th>AMOUNT</th>	CODE	LINE ITEM	AMOUNT
2101 SALARY 117.45.21 210101 SALARY 327.45.21 2101010 SALARY 327.45.21 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 436.25.6 210202 SOCIAL CONTRIBUTIONS 436.25.6 2102022 SOCIAL CONTRIBUTIONS 436.25.6 2002020 ONTRIBUTORY FENSION 2367.35.6 22021 OTECH REQUIRENT COSTS 335.32.6 22021 OTECH REQUIRENT COSTS 343.25.7 2202101 LOCAL TRAVEL & TRANSPORT. TRAINING 1381.25.7 2202102 UCOLUL TRAVEL & TRANSPORT. TRAINING 1381.25.7 2202101 LOCAL TRAVEL & TRANSPORT. TRAINING 1381.25.7 2202102 UCOLUL TRAVEL & TRANSPORT. TRAINING 1381.25.7 2202102 UCOLUL TRAVEL & TRANSPORT. TOFTER 380.66.2 2202103 RECTRICITY COMARGES 380.65.2 2202104 LICAL TRAVEL & TRANSPORT. TOFTER 380.65.2 2202105 WAITER RATES 380.65.2 2202106 LICAL TRAVEL & TRANSPORT. CONTRAUES 380.65.2 2202107 WAITER ACTES SCHARGES 380.65.2 2202108 WAITER ACTES SCHARGES 380.65.2 2202209 PARCES STATIONSTIRES / COMUNEST 380.65.2 2202200 ROCKR	2	EXPENDITURE	106,691,832
210101SALARIS AND VAGES33.744.212010101SALARY35.744.212102ALOVANCES AND SOCIAL CONTRUBUTION445.565210202SOCIAL CONTRUBUTIONS445.5652102020CONTRUCTORY PENSION450.7652102020CONTRUCTORY PENSION450.7652202OVERHEAD COST457.763220201TAVELES TRANSPORT- CEMERAL261.76722020101LOCAL TRAVEL & TRANSPORT- TRANSPORT450.76522020101LOCAL TRAVEL & TRANSPORT- TRANSPORT450.76522020102LECTRICTY OHARGES450.75522020103LECTRICTY OHARGES450.75522020104LOCAL TRAVEL & TRANSPORT- TRANSPORT450.75522020105UTLITES - CENERAL450.75522020105LECTRICTY OHARGES450.75522020105MATERA REFE450.75522020105MATERA REFERCIDERAL450.75522020105MATERA REFERCIDERAL450.75522020105MATERA REFERCIDERAL450.75522020105MATERA REFERCIDERAL450.75522020105MATERA REFERCIDERAL450.755	21	PERSONNEL COST	43,610,086
21010101 SALARY SR34A.221 2102 ALLOWACES AND SOCIAL CONTINUITION 444.545 2102021 SOCIAL CONTINUITIONE 445.545 2102021 NINS 1.288.224 2102021 ONTREDITIONE FRANCINE 2.877.383 21202 ONTREDITIONE FRANCINE 3.53.224 202021 ONTREDITIONE FRANCINE 3.53.225 220210 UCOLE, TAVLE, IS TRANSPORT - GENERAL 2.847.339 2202011 UCOLE, TAVLE, IS TRANSPORT - GENERAL 3.84.225 2202011 UCOLE, TAVLE, IS TRANSPORT - GENERAL 3.84.225 2202011 UCOLE, TAVLE, IS TRANSPORT - GENERAL 3.84.255 2202012 UTILITES - GENERAL 3.84.255 2202013 TELEFICHICITY CLARSES 3.84.255 2202014 UTILITES - GENERAL 3.84.255 2202015 UTILITES - GENERAL 3.84.255 2202016 UTILITES - GENERAL 3.84.255 2202017 UTILITES - GENERAL 3.84.255 2202018 MATERIALS & SUPPLIES - GENERAL 3.84.255 2202019 MATERIALS & SUPPLIES - GENERAL 3.84.255 2202010 MATERIALS & SUPPLIES - GENERAL 3.84.255 2202014 MATERIALS & SUPPLIES - GENERAL 3.84.255 2202015 <td< td=""><td>2101</td><td>SALARY</td><td>38,764,521</td></td<>	2101	SALARY	38,764,521
ALLOWANCES AND SOCIAL CONTRIBUTION 445,454 210022 SOCIAL CONTRIBUTIONS 445,454 2100221 ONTRIBUTONS 1,802,224 21002022 ONTRIBUTONS 3,333,224 2202032 ONTRIBUTONS 2,373,35 221 ONTRIBUTONS 2,373,35 222 ONTRIBUTONS 2,373,35 222 ONTRIBUTONS 2,373,35 2220 ONTRIBUTONS 2,373,35 222010 LOCAL TRAVEL & TRANSPORT - TRAINING 1,81,21 2202011 LOCAL TRAVEL & TRANSPORT - TRAINING 1,81,21 2202012 UCUTITES - GENERAL 9,80,85 2202013 TELEPHONE CHARGES 9,80,85 2202014 UCUTITES - GENERAL 9,80,85 2202035 TELEPHONE CHARGES 1,86,75 2202036 WATER RATES 9,80,85 2202037 WATER RATES 1,86,75 2202038 MATERIALS & SUPPLIES - GENERAL 49,81,85 2202039 WATER RATES 9,80,83 2202030 WATER RATES 9,80,83 2202031 NUTERRATE ACCESS & CHARGES 1,81,62 2202030 WATER RATES 9,80,83 2202031 NUTERRATE ACCESS & CHARGES 1,81,62 2202031	210101	SALARIES AND WAGES	38,764,521
102021SOCAL CONTRIBUTORY PENDON4.445.45421002020CONTRIBUTORY PENDON2.19.00.2021002020CONTRIBUTORY PENDON2.8.00.2022021OVERNEAD COST4.2.3.7.6.0220210OVERNEAD COST4.2.3.7.6.02202101LOCAL TANKE LA TRANSPORT - GENERAL4.2.4.4.7.62202102LOCAL TANKE LA TRANSPORT - TRANSING1.9.6.2.52202012LOCAL TANKE LA TRANSPORT - TRANSING4.9.6.2.52202012LOCAL TRAVEL LA TRANSPORT - TRANSING4.9.6.2.52202012LOCAL TRAVEL LA TRANSPORT - TRANSING4.9.6.2.52202012LOCAL TRAVEL LA TRANSPORT - TRANSPOR	21010101	SALARY	38,764,521
21020201 NHS 139225 21020202 CONTRERECURENT CONSIGN 22033 22 OTHER RECURENT COST 533,325 2202101 TRAVELA TRANSPORT - GENERAL 244,476 2202101 LOCAL TRAVELA TRANSPORT - GENERAL 244,476 22020101 LOCAL TRAVELA TRANSPORT - GENERAL 244,476 22020102 LOCAL TRAVELA TRANSPORT - GENERAL 349,313 2202010 LECETROTTY CHARGES 409,313 2202020 UTILITES - GENERAL 409,313 2202020 LECETROTTY CHARGES 409,313 2202020 WATERNET ACRESS CHARGES 409,313 2020200 RETENENC CHARGES 409,313 2020201 MATERNATE S CHARGES 409,313 2020203 WATERNATE S CHARGES 409,313 2020203 WATERNATE S COMPUTER CONSUMABLES 409,015 2020204 MATERNATE S COMPUTER CONSUMABLES 409,013 2020203 NEWSPAPERS 409,013 2020204 MARTENNACE OF MOTON VEHICLE / TRAVENOTY EDUIPMENT 429,239 2020204 MARTENNACE O	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,845,565
210000202 CONTRIBUTORY FENSION 2.907.39 220 OVERN RECURRENT COSTS 3.83.53.52 2202 OVERN RECURRENT COSTS 3.83.53.52 220201 TRAVEL & TRANSPORT - GENERAL 2.81.17.62 22020102 LOCAL TRAVEL & TRANSPORT - TRAINING 2.81.17.62 22020102 LOCAL TRAVEL & TRANSPORT - TOTHERS 990.625 22020201 ELECTINICY FORRES 990.625 22020201 TELEPHONE CHARGES 990.625 2202020 MATERNATS & SUPPLIES - CENERAL 990.625 2202031 MATERNATS & SUPPLIES - CENERAL 980.625 2202032 BOCKS 980.63 2202032 BOCKS 980.63 2202033 MARCTANES & PERICOICALS 980.63 2202034 MARAZINES & PERICOICALS 980.625 2202045 MARAZINES & PERICOICALS 980.625 2202045 MARAZINES & PERICOICALS 980.63 2202045 MARAZINES & PERICOICALS 980.63 2202045 MARAZINES & PERICOICALS 980.63 <t< td=""><td>210202</td><td>SOCIAL CONTRIBUTIONS</td><td>4,845,565</td></t<>	210202	SOCIAL CONTRIBUTIONS	4,845,565
22 01HER RECURRENT COSTS 8.35.220 2020 VERHEAD COST 6.237.483 202010 LOCAL TRAVEL & TRANSPORT - GEREAL 2.441.476 2020101 LOCAL TRAVEL & TRANSPORT - TRANSPORT - OTHERS 9.662.5 2020202 UTLITES - GENERAL 906.22 2020101 LOCAL TRAVEL & TRANSPORT - OTHERS 9.60.25 2020202 UTLITES - GENERAL 906.22 2020203 UTLITES - GENERAL 906.22 2020204 ELECTRICITY CHARGES 9.60.23 2020205 WATER RATES 9.60.23 2020206 WATER RATES 9.60.23 2020207 MATERIAL S & SUPPLIES - GENERAL 9.60.23 2020204 MARTENALS S SUPPLIES - GENERAL 9.60.23 2020204 MARTENALS S SUPPLIES - GENERAL 9.60.23 2020204 MARTENALS C DE ATTONERIS / CONJUMALES 9.60.23 2020204 MARTENALS C DE MOTOR VEHICLE / TRANSPORT EQUIPMENT 9.62.23 202040 MARTENALS C DE MOTOR VEHICLE / TRANSPORT EQUIPMENT 9.62.23 202040 MARTENALS C DE MOTOR VEHICLE / TRANSPORT EQUIPMENT	21020201	NHIS	1,938,226
2020OVERHEAD COST2.8.2.7.2.8.202010ILOCUL TRAVEL & TRANSPORT. TRAINING1.9.1.6.1.2.12020102LOCUL TRAVEL & TRANSPORT. TRAINING9.00.62.62020102LOCUL TRAVEL & TRANSPORT. OTHERS90.62.6202020UTLITRES GENERAL90.62.6202020TELEHONG CHARGES9.00.63.72020205TELEHONG CHARGES9.00.63.72020205TELEHONG CHARGES9.00.63.72020205WATER RATE S9.00.63.72020205WATER RATES9.00.63.72020205WATER RATES9.00.63.72020205MATERIAL'S & SUPPLIES - CONSUMABLES9.00.63.72020205NENSPAPERS9.00.63.72020305NENSPAPERS9.00.63.72020305NENSPAPERS9.00.63.72020305MANTENARCE SERVICES - GENERAL9.0.63.72020305MANTENARCE OF OPTICE HURNITURE9.0.63.72020305MANTENARCE OF OPTICE HURNITURE9.0.63.72020305MANTENARCE OF OPTICE HURNITURE9.0.63.72020305MANTENARCE OF OPTICE HURNITURE9.0.63.72020305MANTENARCE OF OPTICE HURNITURE9.0.63.72020305CLEANING AMORTON SELUCITIVA CES9.0.63.72020305CLEANING CHARGES - GENERAL9.0.63.72020305CLEANING AMORTON SERVICES9.0.63.72020305CLEANING CONSULTING9.0.63.72020305CLEANING AMORTON SERVICES9.0.63.72020305CLEANING AMORTON SERVICES9.0.63.72020305CLEANING AMORTON S	21020202	CONTRIBUTORY PENSION	2,907,339
Z20201 TAVELS TRANSPORT-GENERAL Z441.876 Z2020101 LOCAL TRAVEL & TRANSPORT. TRANING 1.961.251 Z2020102 LOCAL TRAVEL & TRANSPORT. TRANING 980.625 Z202010 LOCAL TRAVEL & TRANSPORT. TRANING 980.625 Z202010 LOCAL TRAVEL & TRANSPORT. TRANSPORT. TOTHERS 980.625 Z202010 ELECTRICTY CHARGES 480.633 Z202020 TELEPHONE CHARGES 980.625 Z202020 TELEPHONE CHARGES 980.625 Z202020 WATER ACESS CHARGES 980.625 Z202030 WATERNET ACESS CHARGES 980.635 Z202030 WATERNET ACESS CHARGES 980.635 Z202030 WATERNET ACENS PLES - CONSUMABLES 980.635 Z202030 MATERIAL & S SUPLES - CENERAL 980.635 Z202030 NEWSPAFERS 980.633 Z202030 NEWSPAFERS 980.633 Z202030 MANTENANCE OF OFFICE ULENTATINE 980.625 Z2020401 MANTENANCE OF OFFICE ULENTATINE 980.625 Z2020401 MANTENANCE OF OFFICE ULENTATINE 980.615	22	OTHER RECURRENT COSTS	8,335,326
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1991,251 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 980,025 2202020 UTLITES - GENERAL 980,626 22020201 ELECITIV CHARGES 480,313 22020203 TREINET - GENERAL 980,626 22020205 WATER RATES 196,125 22020205 WATER RATES 196,125 22020205 WATER RATES 980,603 20020302 DOCKS 980,603 20020302 DOCKS 980,603 20020302 NEWSPAPERS 980,603 20020303 NAMERIALS & SUPPLIES - GENERAL 980,603 20020303 NEWSPAPERS 980,603 20020304 MAGAZINES & PERIDDICALS 980,625 20020305 PRINTING OF NON SECLIFITY DOCLIMENTS 980,625 20020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 980,625 20020403 MAINTENANCE OF OFFICE JUNITURE 980,625 20020404 MAINTENANCE OF OFFICE JUNITURE 980,625 20020405 MAINTENANCE OF OFFICE JUNITURE	2202	OVERHEAD COST	8,237,263
220201122 LOCAL TRAVEL & TRANSPORT. OTHERS 996.825 22022 UTLITES - GENERAL 996.825 2202201 ELECTRICITY CHARGES 430.313 22020203 TELEPHONE CHARGES 98.803 22020203 TRETENET ACCESS CHARGES 98.053 22020203 NATER RATES 490.315 22020203 MATERIAL S & SUPPUES - GENERAL 490.315 22020203 OFICE STATIONERIES / COMPUTER CONSUMABLES 98.063 22020203 DOOKS 98.063 22020203 NEWSPARERS 98.063 22020203 PRINTING OF NON SECURITY DOCUMENTS 98.063 22020402 MANTENANCE OF OFFICE FURTURE 98.025 22020403 MAINTENANCE OF OFFICE FURTURE 98.025 22020404 MAINTENANCE OF OFFICE FURTURE 98.025 22020405 MAINTENANCE OF OFFICE FURTURE 98.025 22020404 MAINTENANCE OF OFFICE FURTURE 98.025 22020405 TRAINNO - GENERAL 98.035 22020405 TRAINNE - OENERAL 98.035 22020405 TRAINNE - OE	220201	TRAVEL& TRANSPORT - GENERAL	2,941,876
20202 VILITES - GENERAL 996,525 2020201 ELECTRICTY CHARGES 440,313 2020202 TELEPHONE CHARGES 98,083 2020203 INTERNET ACCESS CHARGES 196,125 2020204 WATER RATES 196,125 2020305 WATER RATES 98,063 2020306 MATERILS & SUPPLIES - GENERAL 480,033 2020307 DOKIS 98,063 2020308 NEWSPAFERS 98,063 2020309 PINITING OF NON SECURITY DOCUMENTS 98,063 2020300 MAINTENANCE SERVICES - GENERAL 98,063 2020301 MAINTENANCE SERVICES - GENERAL 98,063 2020302 MAINTENANCE OF MOTOR VEHICLE / TRAINSPORT EQUIPMENT 322,250 2020402 MAINTENANCE OF OFFICE FURNITURE 196,125 2020403 MAINTENANCE OF OFFICE FURNITURE 196,126 2020404 MAINTENANCE OF OFFICE FURNITURE 196,126 2020405 MAINTENANCE OF OFFICE FURNITURE 196,126 2020404 MAINTENANCE OF OFFICE FURNITURE 196,126 2020405	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,961,251
2202011 ELECTRICITY CHARGES 49.3.13 2202022 TELEPHONE CHARGES 98.683 2202023 INTERNET ACCESS CHARGES 196.125 2202030 WATER NATES 69.015 2202031 OFFICE STATIONERES / COMPUTES CONSUMABLES 69.063 22020302 BOOKS 98.063 22020303 NEWSPAPERS 98.063 22020304 MARGALMES & PERIODICALS 98.063 2202040 MAINTENANCE GENTROS (COMPUTES CONSUMABLES 98.063 22020303 NEWSPAPERS 98.063 22020304 MANTENANCE GENTROS (COMPUTES CONSUMABLES 98.063 22020305 PRINTING OF NON SECURITY DOCUMENTS 98.063 22020401 MAINTENANCE OF OFFICE FURNTURE 98.063 22020402 MAINTENANCE OF OFFICE FURNTURE 196.125 22020403 MAINTENANCE OF OFFICE FURNTURE 196.125 22020403 MAINTENANCE OF OFFICE FURNTURE 196.125 22020404 MAINTENANCE OF OFFICE SULDINO / RESIDENTIAL OTTRS 196.125 22020403 MAINTENANE OF OFFICE FURNTURE 196.125 <	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,625
2020202 TELEPHONE CHARGES 98.03 22020203 INTERNET ACCESS CHARGES 196.125 220203 WATER RATES 196.125 220204 MATERALS & SUPPLIES - GENERAL 490.315 220203 OFFICE STATIONERIES / COMPUTER CONSUMABLES 98.063 2202030 DOOKS 98.063 2202030 NEWSPAPERS 98.063 2202030 NEWSPAPERS 98.063 2202030 PRINTING OF NON SECURITY DOCUMENTS 98.063 2202040 MAINTENANCE OF OFFICE FURNITURE 98.0625 202040 MAINTENANCE OF OFFICE FURNITURE 98.0625 202040 <td>220202</td> <td>UTILITIES - GENERAL</td> <td>980,626</td>	220202	UTILITIES - GENERAL	980,626
22020205INTERNET ACCESS CHARGES196.12522020205WATER RATES196.12522020301OFFICE STATIONERIES / COMPUTER CONSUMABLES98.06322020302BOOKS98.06322020303NESPAPERS98.06322020304MAGAZINES & PERIODICALS98.06322020305PRINTING OF NON SECURITY DOCUMENTS98.06322020305PRINTING OF NON SECURITY DOCUMENTS98.06322020305MAINTENANCE SERVICES - GENERAL98.06322020305MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT98.22.5022020401MAINTENANCE OF OFFICE FURINTURE196.12522020402MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS196.12522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS196.12522020404MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS196.12522020405TRAINING - GENERAL99.03122020406OTHER SERVICES98.06322020407OTHER SERVICES98.0632202040CLEANING & FUMIGATION SERVICES98.0632202040CLEANING & FUMIGATION SERVICES98.0632202040SECURITY SERVICES98.0632202040CLEANING & FUMIGATION SERVICES98.0632202040INFORMATION TECHNOLOGY CONSULTING98.0632202040MOTOR VEHICLE / FLEL COST98.0632202040MOTOR VEHICLE FUEL COST98.0632202040MOTOR VEHICLE FUEL COST98.0632202040MORIAL CHARGES GENERAL98.0632202040<	22020201	ELECTRICITY CHARGES	490,313
22020205WATER RATES196.1252202030MATERIALS & SUPPLIES - GENERAL490.3152202030OFFICE STATIONERIES / COMPUTER CONSUMABLES98.06322020302BOOKS98.06322020303NEWSPAPERS98.06322020304MAQXINES & PERIODICALS98.06322020305PRINTING OF NON SECURITY DOCUMENTS98.0632202040MAINTENANCE SERVICES - GENERAL98.0632202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT92.25022020403MAINTENANCE OF OFFICE FURNITURE198.12522020404MAINTENANCE OF OFFICE FURNITURE198.12522020405MAINTENANCE OF OFFICE FURNITURE198.12522020404MAINTENANCE OF OFFICE FURNITURE198.12522020405COLAL TRAINING - GENERAL490.31322020406OTHER SERVICES - GENERAL490.31322020407INAINTENANCE OF OFFICE JULIDING / RESIDENTIAL OTRS198.12522020408LICAL TRAINING490.31322020409OTHER SERVICES - GENERAL490.31322020401SECURITY SERVICES490.31322020401SECURITY SERVICES490.31422020401GILAL TRAINING SERVICES490.31322020402INFORMATION TECHNOLOGY CONSULTING490.31322020403LICAL SERVICES - GENERAL490.31322020404MOTOR VEHICLE FUEL COST490.31322020405LIGAL SERVICES - GENERAL490.31322020406LIGAL SERVICES - GENERAL490.31322020407LIGAL SERVICES - GE	22020202	TELEPHONE CHARGES	98,063
ATERIALS & SUPPLIES - GENERAL49.31522020301OFFICE STATIONERIES / COMPUTER CONSUMABLES98.06322020302BOOKS98.06322020303NEWSPAPERS98.06322020304MAGAZINES & PERIODICALS98.06322020305PRINTING OF NON SECURITY DOCUMENTS98.0632202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT99.02522020401MAINTENANCE OF OFFICE FURNITURE99.02522020402MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS98.0322020403MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS98.0322020404MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS98.0322020405MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS98.0322020404MAINTENANCE OF OFFICE BUILIDING / RESIDENTIAL OTRS98.0322020405TRAINING - GENERAL99.0322020406SECURITY SERVICES99.0322020407GINER SERVICES - GENERAL99.0322020408SECURITY SERVICES99.0322020409CLEANING & FUMIGATION SERVICES99.0322020409SECURITY SERVICES99.0322020409ILGAL SERVICES99.0322020409SECURITY SERVICES99.0322020409ILGAL SERVICES99.0322020409BUIGET INFERARTION99.0322020409ILGAL SERVICES99.0322020409ILGAL SERVICES99.0322020409ILGAL SERVICES99.0322020409ILGAL SERVICES99.032	22020203	INTERNET ACCESS CHARGES	196,125
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 98.063 22020302 BOOKS 98.063 22020303 NEWSPAFERS 98.063 22020304 MAGAZINES & PERIODICALS 98.063 22020305 PRINTING OF NON SECURITY DOCUMENTS 98.063 2202040 MAINTENANCE GERVICES - GENERAL 98.063 22020401 MAINTENANCE OF OFFICE FURNITURE 198.125 22020402 MAINTENANCE OF OFFICE FURNITURE 198.125 22020403 MAINTENANCE OF OFFICE FURNITURE 198.125 22020404 MAINTENANCE OF OFFICE FURNITURE 198.125 22020405 MAINTENANCE OF OFFICE JURIEDUNG / RESIDENTIAL QTRS 198.125 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 198.125 2202041 MAINTENANCE OF OFFICE / IT EQUIPMENTS 198.125 2202041 LOCAL TRAINING 490.313 22020501 LOCAL TRAINING 490.313 22020601 SECURITY SERVICES - GENERAL 490.314 22020702 INFORMATION SERVICES GENERAL 490.313 22020601 FINANCIAL CONSULTI	22020205	WATER RATES	196,125
22020302BOOKS99,08322020303NEWSPAPERS99,08322020304MAGAZINES & PERIODICALS98,06322020305PRINTING OF NON SECURITY DOCUMENTS98,0632202040MAINTENANCE SERVICES - GENERAL980,62522020401MAINTENANCE OF OFFICE FURNITURE986,12522020402MAINTENANCE OF OFFICE FURNITURE986,12522020403MAINTENANCE OF OFFICE FURNITURE98,12522020404MAINTENANCE OF OFFICE JULDING / RESIDENTIAL OTRS99,13522020405TRAINING - GENERAL99,13522020406LOCAL TRAINING99,313220205TRAINING - GENERAL98,376220206CLEANING & FURGESSIONAL SERVICES98,0312202070CONSULTING & REOFESSIONAL SERVICES - GENERAL99,0142202071FINANCIAL CONSULTING99,0132202072INFORMATION TECHNOLOGY CONSULTING99,0142202073LEGAL SERVICESGENERAL99,0152202074BULGET PREPARATION99,0152202075BULGET PREPARATION98,0632202076FURAL ALUBRICANTS - GENERAL98,0632202076FINANCIAL CANGES : GENERAL98,0632202070FINANCIAL CANGES : GENERAL98,063 <td< td=""><td>220203</td><td>MATERIALS & SUPPLIES - GENERAL</td><td>490,315</td></td<>	220203	MATERIALS & SUPPLIES - GENERAL	490,315
22020303 NEWSPAPERS 99,063 22020304 MAGAZINES & PERIODICALS 99,063 22020305 PRINTING OF NON SECURITY DOCUMENTS 99,063 22020401 MAINTENANCE SERVICES - GENERAL 990,625 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 392,250 22020402 MAINTENANCE OF OFFICE FURNITURE 196,125 22020403 MAINTENANCE OF OFFICE FURNITURE 196,125 22020404 MAINTENANCE OF OFFICE JUILDING / RESIDENTIAL OTRS 196,125 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 196,125 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 196,125 22020501 LOCAL TRAINING 490,313 220206 TRAINING - GENERAL 490,313 220206 CLEANING & FUNICES 490,313 2202061 SECURITY SERVICES 490,313 22020702 INFORMATION SERVICES 98,063 22020703 CLEANING & FUNICES 490,313 22020703 LEGAL SERVICES 98,063 22020703 LEGAL SERVICES 98,063 <t< td=""><td>22020301</td><td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td><td>98,063</td></t<>	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,063
22020304 MAGAZINES & PERIODICALS 99,063 22020305 PRINTING OF NON SECURITY DOCUMENTS 99,063 220204 MAINTENANCE SERVICES - GENERAL 990,625 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 392,250 22020402 MAINTENANCE OF OFFICE FURNITURE 196,125 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 196,125 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 196,125 22020505 TRAINING - GENERAL 490,313 22020506 LOCAL TRAINING 490,313 22020601 SECURITY SERVICES 98,063 22020702 OTHER SERVICES - GENERAL 490,313 22020703 LEGAL SERVICES 98,063 22020704 FUNANCIAL CONSULTING 98,063 22020705 INFORMATION TECHNOLOGY CONSULTING 98,063 22020704 BUDGET PREPARATION 98,063 22020705 BUDGET PREPARATION 98,063 2202091 MOTOR VEHICLE FUEL COST 98,063 2202091 MOTOR VEHICLE FUEL COST 98,063 <td>22020302</td> <td>BOOKS</td> <td>98,063</td>	22020302	BOOKS	98,063
22020305 PRINTING OF NON SECURITY DOCUMENTS 99,063 220204 MAINTENANCE SERVICES - GENERAL 990,625 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 392,250 22020402 MAINTENANCE OF OFFICE FURNITURE 196,125 22020403 MAINTENANCE OF OFFICE FURNITURE 196,125 22020404 MAINTENANCE OF OFFICE JURNITURE 196,125 22020405 TRAINING - GENERAL 490,313 22020501 LOCAL TRAINING 490,313 22020601 SECURITY SERVICES 490,313 22020602 CLEANING & FUMIGATION SERVICES 98,063 22020703 ECURITY SERVICES 98,063 22020704 FINANCIAL CONSULTING 98,063 22020705 INFORMATION TECHNOLOGY CONSULTING 98,063 22020703 LEGAL SERVICES 98,063 22020704 MOTOR VEHICLE FUEL COST 98,063 2202091 MOTOR VEHICLE FUEL COST 98,063 2202091 BANK CHARGES (OTHER THAN INTEREST) 98,063 220201 MOSCELLANEOUS 98,063	22020303	NEWSPAPERS	98,063
20204MAINTENANCE SERVICES - GENERAL990,6252020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT392,2802020402MAINTENANCE OF OFFICE FURNITURE196,1252020403MAINTENANCE OF OFFICE JUNDIG / RESIDENTIAL QTRS196,1252020404MAINTENANCE OF OFFICE / IT EQUIPMENTS196,1252020501LOCAL TRAINING - GENERAL490,313202060OTHER SERVICES - GENERAL490,313202060SECURITY SERVICES490,313202060CLEANING & FUMIGATION SERVICES - GENERAL490,314202070GONSULTING & FUMIGATION SERVICES - GENERAL490,314202070FINANCIAL CONSULTING196,125202070INFORMATION TECHNOLOGY CONSULTING98,063202070ILGEAL SERVICES98,063202070BUGGET PREPARATION98,063202070BUGGET PREPARATION98,063202080FUEL & LUBRICANTS - GENERAL98,063202080FUEL & LUBRICANTS - GENERAL98,063202070BUGGET PREPARATION98,063202070BUGGET PREPARATION98,063202080FUEL & LUBRICANTS - GENERAL98,063202080FUEL & LUBRICANTS - GENERAL	22020304	MAGAZINES & PERIODICALS	98,063
22020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT392,29022020402MAINTENANCE OF OFFICE FURNITURE196,12522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS196,12522020404MAINTENANCE OF OFFICE / IT EQUIPMENTS196,12522020505TRAINING - GENERAL490,31322020601LOCAL TRAINING490,31322020601SECURITY SERVICES - GENERAL490,31322020601SECURITY SERVICES490,31322020602CLEANING & FUNIGATION SERVICES98,06322020703CLEANING & ROFESSIONAL SERVICES - GENERAL490,31422020714FINANCIAL CONSULTING196,12522020725INFORMATION TECHNOLOGY CONSULTING98,0632202073LEGAL SERVICES98,0632202074BUDGET PREPARATION98,0632202075FIVEL & LUBRICANTS - GENERAL98,0632202076FUEL & LUBRICANTS - GENERAL196,1252202076FUEL & LUBRICANTS - GENERAL196,1252202077GONSULTING SERVICES98,0632202078FUEL & LUBRICANTS - GENERAL196,1252202091MOTOR VEHICLE FUEL COST196,125202091BANK CHARGES (OTHER THAN INTEREST)98,063202091BANK CHARGES (OTHER THAN INTEREST)98,06320210MISCELLANEOUS98,06320210MINCHARGES (OTHER THAN INTEREST)98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,063 <td>22020305</td> <td>PRINTING OF NON SECURITY DOCUMENTS</td> <td>98,063</td>	22020305	PRINTING OF NON SECURITY DOCUMENTS	98,063
2020402MAINTENANCE OF OFFICE FURNITURE196,1252020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS196,1252020404MAINTENANCE OF OFFICE / IT EQUIPMENTS196,125202050TRAINING - GENERAL490,3132020501LOCAL TRAINING480,313202060OTHER SERVICES - GENERAL588,3762020601SECURITY SERVICES490,3132020606CLEANING & FUMIGATION SERVICES98,0632020707CONSULTING & PROFESSIONAL SERVICES - GENERAL490,3142020702INFORMATION TECHNOLOGY CONSULTING98,0632020703LEGAL SERVICES98,0632020704BUDGET PREPARATION98,0632020705BUDGET PREPARATION98,0632020801MOTOR VEHICLE FUEL COST196,1252020801MOTOR VEHICLE FUEL COST196,1252020801BANK CHARGES (OTHER THAN INTEREST)98,0632020801MISCELLANEOUS98,0632020801MISCELLANEOUS98,0632020801MISCELLANEOUS98,0632020801MISCELLANEOUS98,0632020801BANK CHARGES (OTHER THAN INTEREST)98,0632020801MISCELLANEOUS98,0632020801SANK CHARGES (OTHER THAN INTEREST)98,0632020801MISCELLANEOUS98,063	220204	MAINTENANCE SERVICES - GENERAL	980,625
22020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS196,12522020404MAINTENANCE OF OFFICE / IT EQUIPMENTS196,1252202050TRAINING - GENERAL490,31322020501LOCAL TRAINING490,31322020601SECURITY SERVICES - GENERAL588,3762020603CLEANING & FUMIGATION SERVICES490,3132020704CONSULTING & PROFESSIONAL SERVICES - GENERAL490,3142020705CILEANING & FUMIGATION SERVICES98,0632020706LIEGAL SERVICES - GENERAL490,3142020707CONSULTING & PROFESSIONAL SERVICES - GENERAL490,3142020707INFORMATION TECHNOLOGY CONSULTING98,0632020708BUGET PREPARATION98,0632020709GUL & LUBRICANTS - GENERAL196,1252020801MOTOR VEHICLE FUEL COST196,1252020901BANK CHARGES (OTHER THAN INTEREST)38,0632020901MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,063 <td>22020401</td> <td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td> <td>392,250</td>	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,250
22020404MAINTENANCE OF OFFICE / IT EQUIPMENTS196,1252202050TRAINING - GENERAL490,31322020501LOCAL TRAINING490,313202060OTHER SERVICES - GENERAL588,3762020601SECURITY SERVICES490,3132020606CLEANING & FUMIGATION SERVICES98,0632020701FINANCIAL CONSULTING490,3142020702INFORMATION TECHNOLOGY CONSULTING99,0632020703LEGAL SERVICES98,0632020704BUDGET PREPARATION98,0632020705GUDGET PREPARATION98,0632020706FUEL & LUBRICANTS - GENERAL98,0632020707MOTOR VEHICLE FUEL COST196,1252020801MOTOR VEHICLE FUEL COST196,0532020901BANK CHARGES (OTHER THAN INTEREST)98,06320210MISCELLANEOUS98,06320210MISCELLANEOUS98,063	22020402	MAINTENANCE OF OFFICE FURNITURE	196,125
220205TRAINING - GENERAL490,31322020501LOCAL TRAINING490,3132202060OTHER SERVICES - GENERAL588,37622020601SECURITY SERVICES490,31322020606CLEANING & FUMIGATION SERVICES98,0632202070CONSULTING & PROFESSIONAL SERVICES - GENERAL490,3142020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,0632020703LEGAL SERVICES98,0632020704BUDGET PREPARATION98,0632020705FUEL & LUBRICANTS - GENERAL98,0632020801MOTOR VEHICLE FUEL COST196,1252020901BANK CHARGES (OTHER THAN INTEREST)98,063202091MISCELLANEOUS98,063	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,125
22020501LOCAL TRAINING490,31322020501OTHER SERVICES - GENERAL588,37622020601SECURITY SERVICES490,31322020606CLEANING & FUMIGATION SERVICES98,0632202070CONSULTING & PROFESSIONAL SERVICES - GENERAL490,31422020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020704BUDGET PREPARATION98,06322020705BUDGET PREPARATION98,06322020706FUEL & LUBRICANTS - GENERAL196,12522020707MOTOR VEHICLE FUEL COST196,12522020707FINANCIAL CHARGES - GENERAL98,06322020708BANK CHARGES (OTHER THAN INTEREST)98,06322020709BANK CHARGES (OTHER THAN INTEREST)98,063220207000BANK CHARGES (OTHER THAN INTEREST)98,06322020701BANK CHARGES (OTHER THAN INTEREST)98,06322020702BANK CHARGES (OTHER THAN INTEREST)98,06322020703BANK CHARGES (OTHER THAN INTEREST)98,06322020704BANK CHARGES (OTHER THAN INTEREST)98,06322020705BANK CHARGES (OTHER THAN INTEREST)98,06322020706BANK CHARGES (OTHER THAN INTEREST)98,06322020707BANK CHARGES (OTHER THAN INTEREST)98,06322020707BANK CHARGES (OTHER THAN INTEREST)98,063	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,125
220206OTHER SERVICES - GENERAL588,37622020601SECURITY SERVICES490,31322020606CLEANING & FUMIGATION SERVICES98,063220207CONSULTING & PROFESSIONAL SERVICES - GENERAL490,31422020701FINANCIAL CONSULTING490,31422020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020704BUDGET PREPARATION98,06322020705FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,12522020901BANK CHARGES (OTHER THAN INTEREST)98,063202091MISCELLANEOUS98,063	220205	TRAINING - GENERAL	490,313
22020601SECURITY SERVICES490,31322020606CLEANING & FUMIGATION SERVICES98,063220207CONSULTING & PROFESSIONAL SERVICES - GENERAL490,31422020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020704BUDGET PREPARATION98,06322020705BUDGET PREPARATION98,06322020706FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,12522020902FINANCIAL CHARGES - GENERAL98,0632202091BANK CHARGES (OTHER THAN INTEREST)98,063202091MISCELLANEOUS98,063	22020501	LOCAL TRAINING	490,313
22020606CLEANING & FUMIGATION SERVICES98,063220207CONSULTING & PROFESSIONAL SERVICES - GENERAL490,31422020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020704BUDGET PREPARATION98,06322020705FUEL & LUBRICANTS - GENERAL98,06322020708FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,12522020901BANK CHARGES - GENERAL98,06322020901BANK CHARGES (OTHER THAN INTEREST)98,06320209MISCELLANEOUS98,063	220206	OTHER SERVICES - GENERAL	588,376
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL490,31422020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020708BUDGET PREPARATION98,06322020708FUEL & LUBRICANTS - GENERAL98,06322020801MOTOR VEHICLE FUEL COST196,12522020901BANK CHARGES - GENERAL98,0632020901BANK CHARGES (OTHER THAN INTEREST)98,0632020901MISCELLANEOUS98,063	22020601	SECURITY SERVICES	490,313
22020701FINANCIAL CONSULTING196,12522020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020708BUDGET PREPARATION98,063220208FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,125220209FINANCIAL CHARGES - GENERAL98,06322020901BANK CHARGES (OTHER THAN INTEREST)98,063220210MISCELLANEOUS980,630	22020606	CLEANING & FUMIGATION SERVICES	98,063
22020702INFORMATION TECHNOLOGY CONSULTING98,06322020703LEGAL SERVICES98,06322020708BUDGET PREPARATION98,063220208FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,125220209FINANCIAL CHARGES - GENERAL98,063220209.01BANK CHARGES (OTHER THAN INTEREST)98,063220210MISCELLANEOUS980,630	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	490,314
22020703LEGAL SERVICES98,06322020708BUDGET PREPARATION98,063220208FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,125220209FINANCIAL CHARGES - GENERAL98,06322020901BANK CHARGES (OTHER THAN INTEREST)98,063220210MISCELLANEOUS980,630	22020701	FINANCIAL CONSULTING	196,125
22020708BUDGET PREPARATION98,063220208FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,125220209FINANCIAL CHARGES - GENERAL98,06322020901BANK CHARGES (OTHER THAN INTEREST)98,063220210MISCELLANEOUS980,630	22020702	INFORMATION TECHNOLOGY CONSULTING	98,063
220208FUEL & LUBRICANTS - GENERAL196,12522020801MOTOR VEHICLE FUEL COST196,125220209FINANCIAL CHARGES - GENERAL98,06322020901BANK CHARGES (OTHER THAN INTEREST)98,063220210MISCELLANEOUS980,630	22020703	LEGAL SERVICES	98,063
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	22020708	BUDGET PREPARATION	98,063
220209 FINANCIAL CHARGES - GENERAL 98,063 22020901 BANK CHARGES (OTHER THAN INTEREST) 98,063 220210 MISCELLANEOUS 980,630	220208	FUEL & LUBRICANTS - GENERAL	196,125
22020901 BANK CHARGES (OTHER THAN INTEREST) 98,063 220210 MISCELLANEOUS 980,630	22020801	MOTOR VEHICLE FUEL COST	196,125
220210 MISCELLANEOUS 980,630	220209	FINANCIAL CHARGES - GENERAL	98,063
	22020901	BANK CHARGES (OTHER THAN INTEREST)	98,063
22021001 REFRESHMENT & MEALS 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	ТҮРЕ	AMOUNT
TBICBAU 01018430	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	^R 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



22021003 PUBLICITY & A 22021004 MEDICAL EXP 22021006 POSTAGES & 22021007 WELFARE PAG 22021008 SUBSCRIPTIO 22021014 ANNUAL BUDG 22021029 MONITORING	COURIER SERVICES CKAGES N TO PROFESSIONAL BODIES SET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		AMOUNT 100,267 100,267 100,267 100,267 100,267 100,267 100,267 100,267
22021003 PUBLICITY & A 22021004 MEDICAL EXP 22021006 POSTAGES & 22021007 WELFARE PAG 22021008 SUBSCRIPTIO 22021014 ANNUAL BUDO 22021029 MONITORING 22021030 PROMOTION,	ADVERTISEMENTS ENSES COURIER SERVICES CKAGES IN TO PROFESSIONAL BODIES SET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267 100,267 100,267 100,267 100,267 100,267
22021004 MEDICAL EXP 22021006 POSTAGES & 22021007 WELFARE PAG 22021008 SUBSCRIPTIO 22021014 ANNUAL BUDG 22021029 MONITORING 22021030 PROMOTION,	ENSES COURIER SERVICES CKAGES N TO PROFESSIONAL BODIES GET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267 100,267 100,267 100,267 100,267
22021006 POSTAGES & 22021007 WELFARE PAG 22021008 SUBSCRIPTIO 22021014 ANNUAL BUDG 22021029 MONITORING 22021030 PROMOTION,	COURIER SERVICES CKAGES N TO PROFESSIONAL BODIES SET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267 100,267 100,267 100,267
22021007 WELFARE PAG 22021008 SUBSCRIPTIO 22021014 ANNUAL BUDG 22021029 MONITORING 22021030 PROMOTION,	CKAGES N TO PROFESSIONAL BODIES GET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267 100,267 100,267
22021008 SUBSCRIPTIO 22021014 ANNUAL BUDG 22021029 MONITORING 22021030 PROMOTION,	N TO PROFESSIONAL BODIES SET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267 100,267
22021014 ANNUAL BUDG 22021029 MONITORING 22021030 PROMOTION,	SET EXPENSES AND ADMINISTRATION ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267 100,267
22021029 MONITORING 22021030 PROMOTION,	ACTIVITIES & FOLLOW UP RECRUITMENT & APPOINTMENT		100,267
22021030 PROMOTION,	RECRUITMENT & APPOINTMENT		
2203 LOANS AND A	DVANCES		100,267
			100,267
220301 STAFF LOANS	& ADVANCES		100,267
22030105 CORRESPOND	DENCE ADVANCES		100,267
23 CAPITAL EXP	ENDITURE		54,746,420
2301 FIXED ASSETS	S PURCHASED		36,405,920
230101 PURCHASE O	F FIXED ASSETS - GENERAL		36,405,920
23010112 PURCHASE O	F OFFICE FURNITURE AND FITTINGS		8,357,000
23010129 PURCHASE O	FINDUSTRIAL EQUIPMENT		28,048,920
2302 CONSTRUCTION	DN / PROVISION		5,000,000
230201 CONSTRUCTION	ON / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101 CONSTRUCTION	DN / PROVISION OF OFFICE BUILDINGS		5,000,000
2303 REHABILITAT	ION / REPAIRS		13,340,500
230301 REHABILITAT	ON / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121 REHABILITATI	ON / REPAIRS OF OFFICE BUILDINGS		13,340,500
TOTAL PERSO	DNNEL		59,861,308
TOTAL OVER	HEAD		8,522,703
TOTAL RECU	RRENT		68,384,011
TOTAL CAPIT	AL		54,746,420
TOTAL ALLO	CATION		123,130,431
0228024001 TECHNOL	DGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE PROJECT NAM	ЛЕ	ТҮРЕ	AMOUNT
TBICIB 01018797 PROCUREMEN	NT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS	FOR NEW	28,048,920
	ITS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIB 03018804 CONSTRUCTIO	DN 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 PRODUCT	TS FOR 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



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	A	
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	N	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TBICABK 01018231	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCT COMMERCIALIZATION	S FOR 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



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	ТҮРЕ	AMOUNT
TICYOLA030018290	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
	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



22021002 HONORARIUM & SITTING ALLOWANCE 22021003 PUBLICITY & ADVERTISEMENTS 22021004 MEDICAL EXPENSES 22021005 POSTAGES & COURIER SERVICES 22021006 POSTAGES & COURIER SERVICES 22021007 WELFARE PACKAGES 22021006 SUBSCRIPTION TO PROFESSIONAL BODIES 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 22021029 MONITORING ACTIVITIES & FOLLOW UP 22020103 PROMOTION, RECRUITMENT & APPOINTMENT 220301 STAFF LOANS & ADVANCES 22030105 CORRESPONDENCE ADVANCES 230101 PURCHASE OF FIXED ASSETS - GENERAL 230101 PURCHASE OF FIXED ASSETS - GENERAL 2301012 PURCHASE OF GFICE FURNITURE AND FITTINGS 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	
20201003 PUBLICITY & ADVERTISEMENTS 2020104 MEDICAL EXPENSES 20201006 POSTAGES & COURIER SERVICES 20201007 WELFARE PACKAGES 20201008 SUBSCRIPTION TO PROFESSIONAL BODIES 20201014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 20201029 MONITORING ACTIVITIES & FOLLOW UP 20201030 PROMOTION, RECRUITMENT & APPOINTMENT 2020103 DARNS AND ADVANCES 20301 STAFF LOANS & ADVANCES 2030105 CORRESPONDENCE ADVANCES 230 CAPITAL EXPENDITURE 230101 PURCHASE OF FIXED ASSETS - GENERAL 2301012 PURCHASE OF FIXED ASSETS - GENERAL 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 2302 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 2303 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2303 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	AMOUNT
22021004MEDICAL EXPENSES22021006POSTAGES & COURIER SERVICES22021007WELFARE PACKAGES22021008SUBSCRIPTION TO PROFESSIONAL BODIES22021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION22021029MONITORING ACTIVITIES & FOLLOW UP22021030PROMOTION, RECRUITMENT & APPOINTMENT220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE230101FIXED ASSETS - GENERAL2301022CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL23020103CONSTRUCTION / PROVISION OF OFFICE BUILDINGS2303011REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL2303012REHABILITATION / REPAIRS OF OFFICE BUILDINGS2303012REHABILITATION / REPAIRS OF OFFICE BUILDINGS2303012REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,181
22021006POSTAGES & COURIER SERVICES22021007WELFARE PACKAGES22021008SUBSCRIPTION TO PROFESSIONAL BODIES22021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION22021029MONITORING ACTIVITIES & FOLLOW UP22021030PROMOTION, RECRUITMENT & APPOINTMENT22031LOANS AND ADVANCES220301STAFF LOANS & ADVANCES2203015CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE23CAPITAL EXPENDITURE230101PURCHASE OF FIXED ASSETS - GENERAL2302012CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL230301REHABILITATION / PEPAIRS2303REHABILITATION / PEPAIRS OF FIXED ASSETS - GENERAL2303REHABILITATION / PEPAIRS OF FIXED ASSETS - GENERAL2303REHABILITATION / PEPAIRS OF FIXED ASSETS - GENERAL2303012REHABILITATION / PEPAIRS OF OFFICE BUILDINGS2303012REHABILITATION / REPAIRS OF OFFICE BUILDINGS2303012REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,181
22021007WELFARE PACKAGES22021008SUBSCRIPTION TO PROFESSIONAL BODIES22021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION22021029MONITORING ACTIVITIES & FOLLOW UP22021030PROMOTION, RECRUITMENT & APPOINTMENT2203LOANS AND ADVANCES220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE230101PURCHASE OF FIXED ASSETS - GENERAL2301012PURCHASE OF OFFICE FURNITURE AND FITTINGS2301012PURCHASE OF OFFICE FURNITURE AND FITTINGS2302010CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2302011CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2303REHABILITATION / REPAIRS23031REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,181
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22021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION22021029MONITORING ACTIVITIES & FOLLOW UP22021030PROMOTION, RECRUITMENT & APPOINTMENT2203LOANS AND ADVANCES220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE2301FIXED ASSETS PURCHASED230101PURCHASE OF FIXED ASSETS - GENERAL2301012PURCHASE OF FIXED ASSETS - GENERAL2301012PURCHASE OF FIXED ASSETS - GENERAL23020105CONSTRUCTION / PROVISION2302010CONSTRUCTION / PROVISION OF OFFICE BUILDINGS230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,181
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22021030PROMOTION, RECRUITMENT & APPOINTMENT2203LOANS AND ADVANCES220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE23CAPITAL EXPENDITURE2301FIXED ASSETS PURCHASED230101PURCHASE OF FIXED ASSETS - GENERAL2301012PURCHASE OF OFFICE FURNITURE AND FITTINGS230210129PURCHASE OF INDUSTRIAL EQUIPMENT2302CONSTRUCTION / PROVISION2302011CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL230301REHABILITATION / REPAIRS230311REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,181
2203LOANS AND ADVANCES220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE23CAPITAL EXPENDITURE2301FIXED ASSETS PURCHASED230101PURCHASE OF FIXED ASSETS - GENERAL23010112PURCHASE OF OFFICE FURNITURE AND FITTINGS23010112PURCHASE OF INDUSTRIAL EQUIPMENT2302CONSTRUCTION / PROVISION2302CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2302011CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2303REHABILITATION / REPAIRS23031REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,181
220301STAFF LOANS & ADVANCES22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE23CAPITAL EXPENDITURE2301FIXED ASSETS PURCHASED230101PURCHASE OF FIXED ASSETS - GENERAL23010112PURCHASE OF FIXED ASSETS - GENERAL23010129PURCHASE OF FINDUSTRIAL EQUIPMENT2302CONSTRUCTION / PROVISION230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL23020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS2303REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL23030121REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,181
22030105CORRESPONDENCE ADVANCES23CAPITAL EXPENDITURE542301FIXED ASSETS PURCHASED36230101PURCHASE OF FIXED ASSETS - GENERAL382301012PURCHASE OF OFFICE FURNITURE AND FITTINGS3823010129PURCHASE OF INDUSTRIAL EQUIPMENT282302CONSTRUCTION / PROVISION58230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL592302011CONSTRUCTION / PROVISION OF OFFICE BUILDINGS592303REHABILITATION / REPAIRS122300121REHABILITATION / REPAIRS OF OFFICE BUILDINGS122300121REHABILITATION / REPAIRS OF OFFICE BUILDINGS12	99,181
23CAPITAL EXPENDITURE542301FIXED ASSETS PURCHASED36230101PURCHASE OF FIXED ASSETS - GENERAL3623010112PURCHASE OF OFFICE FURNITURE AND FITTINGS3623010129PURCHASE OF INDUSTRIAL EQUIPMENT222302CONSTRUCTION / PROVISION562302011CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL5623020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS562303REHABILITATION / REPAIRS1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS13	99,181
2301FIXED ASSETS PURCHASED34230101PURCHASE OF FIXED ASSETS - GENERAL3623010112PURCHASE OF OFFICE FURNITURE AND FITTINGS2823010129PURCHASE OF INDUSTRIAL EQUIPMENT282302CONSTRUCTION / PROVISION5230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL523020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS52303REHABILITATION / REPAIRS132303011REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS13	99,181
230101PURCHASE OF FIXED ASSETS - GENERAL3323010112PURCHASE OF OFFICE FURNITURE AND FITTINGS2423010129PURCHASE OF INDUSTRIAL EQUIPMENT242302CONSTRUCTION / PROVISION25230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2523020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS252303REHABILITATION / REPAIRS1323030121REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS13	4,746,420
23010112PURCHASE OF OFFICE FURNITURE AND FITTINGS2823010129PURCHASE OF INDUSTRIAL EQUIPMENT282302CONSTRUCTION / PROVISION28230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL2823020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS292303REHABILITATION / REPAIRS112303011REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1123030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS11	6,405,920
23010129 PURCHASE OF INDUSTRIAL EQUIPMENT 22 2302 CONSTRUCTION / PROVISION 23 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 23 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23 2303 REHABILITATION / REPAIRS 13 2303011 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13	6,405,920
2302CONSTRUCTION / PROVISIONSector230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALSector23020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGSSector2303REHABILITATION / REPAIRS13230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS14	3,357,000
230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALSecond and a second assets23020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGSSecond assets2303REHABILITATION / REPAIRS13230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS13	3,048,920
23020101CONSTRUCTION / PROVISION OF OFFICE BUILDINGS23032303REHABILITATION / REPAIRS113230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL11323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS113	5,000,000
2303REHABILITATION / REPAIRS13230301REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL1323030121REHABILITATION / REPAIRS OF OFFICE BUILDINGS13	5,000,000
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 12 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 12	5,000,000
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13	3,340,500
	3,340,500
TOTAL PERSONNEL 44	3,340,500
	4,581,322
TOTAL OVERHEAD	8,430,408
TOTAL RECURRENT 5	3,011,730
TOTAL CAPITAL 5	4,746,420
TOTAL ALLOCATION 10	7,758,150
0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
CODE PROJECT NAME TYPE	AMOUNT
TBICJOS 01018903 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW 26	3,048,920
TBICJOS 02018908 PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) NEW	3,357,000
TBICJOS 03018910 CONSTRUCTION OF 5 INCUBATION UNITS NEW	5,000,000
TBICJOS 04018912 RENOVATION OF EXISTING INCUBATION UNIT	3,340,500



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	ТҮРЕ	AMOUNT
TBICYEN 01019185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	RNEW	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 BIOTECHNO	LOGY - 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 BIOTECHNO	LOGY - IBADAN	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NACGRAB03001972	POST COLLECTION PROCESSING OF GERMPLASM	NEW	1,200,000
ANACGRAB03001973	COLLATION OFMEDICINAL VALUE TREES AND CHARACTERIZATION OF SELECTED CR	ORNEW	4,260,000
2 NACGRAB03001973	SPECIES REGENERATION OF CONSERVED GERMPLASM AND COLLECTED SPECIES	NEW	900,000
7 NACGRAB03001974	PLANTING OF SEEDS AND POTTING OF SEEDLINGS COLLECTED	NEW	206,000
3 NACGRAB03001976	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS	NEW	20,645,000
4 NACGRAB03001977	UPGRADING AND MAINTENANCE OF GENEBANK AND CABINET FOR HERBARIUM	NEW	5,900,000
6 NACGRAB03001978	VOUCHER SPECIMEN CONTROLLING MOULDS AND FUNGI INFECTIONS	NEW	1,000,000
8 NACGRAB03001979	CUTTINGS OF VEGETATIVE PLANTS/DEVELOPMENT OF STORAGE PROTOCOL.	NEW	3,880,000
3 NACGRAB03001979 8	THE ESTABLISHED PLANTLETS AREPINEAPPLE, PLANTAIN AND EUCALYPTUS PLANTLETSTRANSFERRED TO TIBS AND ACCLIMATIZED AND DISTRIBUTED AS	NEW	13,082,150
NACGRAB03101975	DEMANDS ARISE FOR UTILIZATION. TRANSPLANTING/COLLECTION OF 500 PLANT SPECIMENS	NEW	1,301,000
7 NACGRAB03201976	GERMPLASM VIABILITY ASSESSMENT AND HEALTH EVALUATION	NEW	3,133,184
7 NACGRAB03201980	HOMOGENIZATION OF COLLECTED SAMPLE AND EXTRACTION OF DNA FROM THE	NEW	1,348,000
2 NACGRAB03201980	COLLECTED SAMPLES GENE AMPLIFICATION BY PCR METHOD.	NEW	5,854,816
8 NACGRAB03201981	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM	NEW	1,237,320
4 NACGRAB03201982	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM MAINTAINED IN TH		12,597,250
0	GROWTH ROOM		12,397,250



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA CODE LINE ITEM AMOUNT 2 EXPENDITURE 370.320.763 21 PERSONNEL COST 260.594.714 231,639,746 2101 SALARY SALARIES AND WAGES 231.639.746 210101 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 MAINTENANCE SERVICES - GENERAL 2,343,970 220204 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 MAINTENANCE OF PLANTS/GENERATORS 242,480 22020405 22020406 OTHER MAINTENANCE SERVICES 242.480 220205 **TRAINING - GENERAL** 1,212,398 22020501 LOCAL TRAINING 1,212,398 **OTHER SERVICES - GENERAL** 9.181.892 220206 22020601 SECURITY SERVICES 5.819.509 22020606 **CLEANING & FUMIGATION SERVICES** 3,362,383 **CONSULTING & PROFESSIONAL SERVICES - GENERAL** 1.981.866 220207 22020701 FINANCIAL CONSULTING 646,612 22020702 INFORMATION TECHNOLOGY CONSULTING 404,133 22020703 LEGAL SERVICES 931 121 FUEL & LUBRICANTS - GENERAL 2,828,928 220208 22020801 MOTOR VEHICLE FUEL COST 1,939,836 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 80,827 22020803 PLANT / GENERATOR FUEL COST 808,265



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA CODE LINE ITEM AMOUNT MISCELLANEOUS 220210 2.676.719 22021001 **REFRESHMENT & MEALS** 282.893 22021002 HONORARIUM & SITTING ALLOWANCE 1,212,398 PUBLICITY & ADVERTISEMENTS 22021003 323.306 22021004 MEDICAL EXPENSES 80,827 22021006 POSTAGES & COURIER SERVICES 49,856 22021007 WELEARE 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 PURCHASE OF AGRICULTURAL EQUIPMENT 12.500.000 23010127 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 PRESERVATION OF THE ENVIRONMENT 3,500,000 2304 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 3.500.000 23040102 **EROSION & FLOOD CONTROL** 3,500,000 OTHER CAPITAL PROJECTS 8,232,594 2305 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 CODE PROJECT NAME TYPE AMOUNT PROCUREMENT OF DESKTOP COMPUTER SETS, LAPTOP COMPUTERS, UNINTERRUPTIBLE NASSENI167018517 12,375,000 POWER SUPPLY, PRINTERS, AND PHOTOCOPIERS



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



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 TECHNONOLOGY 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 TECHNONOLOGY 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	001 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



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 & TECH	HNOLOGY - 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 & TECH	INOLOGY - ILE-IFE	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ARCSST160017218	"AN ORIENTATION PROGRAM (PGD)	NEW	77,445,500
ARCSST160017224	CONSTRUCTION OF CONDUCIVE 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



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 - ABUJ	A	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CSTD160018026	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	18,970,834
CSTD160018065	ACQUSITION OF COMPONENTS (PHASE 1)	NEW	2,462,631
CSTD161018033	BUILDING OF SUBSYSTEM MODULES, MRR REVIEW MEETING, PRODUCE AND DISTRIE MRR MATERIALS (PHASE 1)	³ UTEw	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 (PH/ 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	DN, 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	ТҮРЕ	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 ST	ATE	
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 ST	ATE	
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 AMOUNT CODE LINE ITEM 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 SUBSCRIPTION TO PROFESSIONAL BODIES 177 612 22021008 23 CAPITAL EXPENDITURE 240,000,000 2302 **CONSTRUCTION / PROVISION** 24,092,000 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 230201 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 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI 0228040001 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 8.274.000 PROCUREMENT OF SEISMOGRAPHS NEW 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 15.000.000 NEW 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 591.000.332 511,818,113 2101 SALARY SALARIES AND WAGES 511.818.113 210101 21010101 SALARY 511,818,113 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 79,182,219 210201 ALL OWANCES 15,722,651 21020101 NON REGULAR ALLOWANCES 15,722,651 210202 SOCIAL CONTRIBUTIONS 63,459,568 25 073 209 21020201 NHIS 21020202 CONTRIBUTORY PENSION 38,386,359 22 OTHER RECURRENT COSTS 81,008,310 OVERHEAD COST 2202 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 OFFICE STATIONERIES / COMPUTER CONSUMABLES 3,385,114 22020301 22020302 BOOKS 4.231.392 22020303 NEWSPAPERS 253,884 MAGAZINES & PERIODICALS 1,034,999 22020304 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 OTHER MAINTENANCE SERVICES 1.692.557 22020406 220205 TRAINING - GENERAL 2,538,835 22020501 LOCAL TRAINING 2,538,835 **OTHER SERVICES - GENERAL** 13.540.455 220206 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



0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	PROJECT NAME	ТҮРЕ	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/ OPENNING 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 FAILITY DEVLOPMENT 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/ VERIFICATIO 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/ASSSEMBLING OF MATERIALS/TESTIN AND REPORT WRITING.	GNEW	200,000
NBRI168016455	PLACEMENT OF ADVERTS/OPENING OF BIDS/ANALYSIS OF BIDS/AWARD OF CONTRAC FOR SUPPLY OF LABORATORY EQUIPMENT/SUPPLY AND INSTALLION OF EQUIPMENT/TEST RUNNING OF EQUIPMEN	TNEW	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 /TEATMENT/PRESERVATION OF BAMBOO WITH CHEMICALS, HEATING /TESTING TENSILE/FLEXURAL STRENGTH OF BEAMS, CUBE TEST OF CONCRETE. 4. LABOUR AN REPORT WRITING.	NEW D	1,600,000
NBRI169016460	DRAFT DESIGN/ PERCHASE OF RAW MATERIALS REQUIRED/FABRICATION OF PARTS/ ASSEMBLING OF FABRICATED PARTS/TEST RUNNING THE BLOWER / REPORT WRITIN	GNEW	4,258,800
NBRI170016471	CALL FOR EXPRESSION OF INTEREST / OPENING OF BIDS FOR CONTRACTORS / HIRIN OF EQUIPMENT FOR FAILITY DEVLOPMENT / CONSTRUCTION OF INTERNAL ROAD ANI STREET LIGHT	IGNEW	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 AWARI 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	ТҮРЕ	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 POLISHIN MACHINE	NGNEW	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 PROMO	DTION - 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 PROMO	TION - ABUJA	
CODE	PROJECT NAME	ТҮРЕ	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 TECHNO	LOGY -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 2304	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,475,183 250,000
230401	PRESERVATION OF THE ENVIRONMENT 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 TECHNOL	LOGY -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 TECHNOLGY 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 - KAD	OUNA	
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 - KAD	UNA	
CODE	PROJECT NAME	ТҮРЕ	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	NEW	10,103,595
NITR161016580	ATTACHED STORES (X) CLADDING/COVERING, WINDOWS, DOORS AND IRONMONGERYOF STORE NO.2	NEW	2,723,581
NITR161016582	AND 3 NO.3. (XIV) FLASHINGS/COVERING AND WINDOWS, DOORS AND IRONMONGERY IN OFFICE	NEW	310,831
	ATTACHED TO STORE 2. (XV) WALL IN-SITU CONCRETE 240KG/M3 CEMENT	NEW	105,520
NITR161016584			3,107,338
NITR161016584	(II) LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING.	NEW	5,107,550
	(II) LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING. (I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY	NEW	7,805,891
NITR161016586			
NITR161016586 NITR162016588	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES. MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD	NEW	7,805,891
NITR161016586 NITR162016588 NITR162016590 NITR163016595	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES. MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES.	NEW NEW	7,805,891 70,670,999 183,419
NITR161016586 NITR162016588 NITR162016590 NITR163016595 NITR164016600	 (I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES. MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES. DELINEATION AND MAPPING OF PROJECT AREAS IN KATSINA AND BAUCHI STATES. DEPLOYMENT OF TSETSE FLY IMPREGNATED SCREENS AND TARGETS, AEROSOL 	NEW NEW NEW	7,805,891 70,670,999 183,419 1,862,245
NITR161016586 NITR162016588 NITR162016590 NITR163016595	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES. MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES. DELINEATION AND MAPPING OF PROJECT AREAS IN KATSINA AND BAUCHI STATES.	NEW NEW	7,805,891 70,670,999 183,419



0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KAI	DUNA	
CODE	PROJECT NAME	TYPE	AMOUNT
NITR164016617	SUPPRESSION OF TSETSE FLY IN DAIRY DEVELOPMENT OPERATIONAL AREAS OF ON STATE. TRYPANSOMIASIS.	^{ANEW}	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 A WELL AS ADULT BLACK FLIES USING HUMAN BAITE AND BLACKFLY TRAPS.	AS _{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	S. 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 FACILITIE IN THDE RANCH.	S _{NEW}	52,920,736
NITR167016660	MAPPING OUT OF BLACK FLY POTENTIAL BREEDING SITES IN TOURIST SITES IN SOU WEST GEOPOLITICAL ZONE OF NIGERIA.	THNEW	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	ТҮРЕ	AMOUNT
FIIRO16020188	QUALITY EVALUATION/CONSUMER ACCEPTABILITY STUDIES IN ONE GEO-POLITICAL	NEW	4,486,440
	ZONE		
FIIRO16020190	ANIMAL STUDIES, CLINICAL STUDIES, PRODUCT ANALYSIS DEVELOPMENT OF NUTRICEUTICALS, CHROMATOGRAPHY PROFILILNG OF RAW	NEW	6,711,337
FIIRO16020192	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 AI PROJECT BRIEF	NRIEW	90,978,155



0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI	AL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI		
CODE	PROJECT NAME	ТҮРЕ	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 COMPLE	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



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



0228049001 **ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE** CODE LINE ITEM AMOUNT 2 EXPENDITURE 394.557.859 21 PERSONNEL COST 294.144.137 261,461,455 2101 SALARY 261.461.455 SALARIES AND WAGES 210101 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 LOCAL TRAVEL & TRANSPORT' TRAINING 22020101 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 MAINTENANCE SERVICES - GENERAL 2,133,245 220204 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 374.229 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 196,936 MAINTENANCE OF OFFICE / IT EQUIPMENTS 269,598 22020404 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 **OTHER SERVICES - GENERAL** 220206 1,837,758 SECURITY SERVICES 1.029.583 22020601 22020606 **CLEANING & FUMIGATION SERVICES** 808.175 CONSULTING & PROFESSIONAL SERVICES - GENERAL 220207 507,579 FINANCIAL CONSULTING 507.579 22020701 220208 FUEL & LUBRICANTS - GENERAL 2,644,117 22020801 MOTOR VEHICLE FUEL COST 918,756 PLANT / GENERATOR FUEL COST 1.725.361 22020803 220209 FINANCIAL CHARGES - GENERAL 271,619 22020901 BANK CHARGES (OTHER THAN INTEREST) 61,163 22020902 INSURANCE PREMIUM 210 456 220210 1,181,553 MISCELLANEOUS 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 ACQUISITION OF NON TANGIBLE ASSETS 8,240,000 230501 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



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 PERSONNEL643,551,654TOTAL OVERHEAD43,701,740TOTAL RECURRENT687,253,394TOTAL CAPITAL41,068,600TOTAL ALLOCATION728,321,994		
TOTAL RECURRENT 687,253,394 TOTAL CAPITAL 41,068,600	643,551,654	TOTAL PERSONNEL
TOTAL CAPITAL 41,068,600	43,701,740	TOTAL OVERHEAD
	687,253,394	TOTAL RECURRENT
TOTAL ALLOCATION 728,321,994	41,068,600	TOTAL CAPITAL
	728,321,994	TOTAL ALLOCATION



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	ТҮРЕ	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 PHA	SENEW	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	ТҮРЕ	AMOUNT
NILEST162017260	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT SOKOTO, SOKOT STATE	o _{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	ТҮРЕ	AMOUNT
NILEST164017362	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT JOS PLATEAU	JSTATMEEW	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	ТҮРЕ	AMOUNT
EFLUENT16020273	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STAT	ENEW	25,735,600
EFLUENT161020275	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



0228051001	51001 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 TECHNOLO	GY - IBADAN	
CODE	PROJECT NAME	ТҮРЕ	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	
		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	ТҮРЕ	AMOUNT
NCRS160018653	RESEARCH AND DEVELOPMENT	NEW	47,560,000

NCRS167018668

PURCHASE OF OFFICE FURNITURE AND FITTINGS

APPROPRIATION BILL



23,200,000

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 17,400,000 NEW NCRS166018665 PURCHASE OF BUSES NEW 11,600,000

NEW



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



CODE LINE ITEM AMOUNT 20200703 NFCOMUNTON TECHNOL GAY CONSILITING 35,389 20200713 LEGAL SERVICES 37,769 20200714 EGAL SERVICES 37,769 20200715 BUOGET PREPARATION 37,771 20200716 BUOGET PREPARATION 37,771 20200717 OFTOR VEREAL 31,899 20200718 BUOGET PREPARATION 18,899 20200720 OFTOR VEREAL COST 18,8298 20200820 OFTOR TREAD CONTROLL COST 18,8298 20200821 DORING CONTROLL COST 18,8298 20200821 DORING CONTROLL COST 28,878 2020191 BANK COMARGES CONTROLL COST 28,978 2020192 PANKLICL CONSER- SERVICES 33,994 2020192 MONCHAUMAGES CONTROLL COST 28,978 2020192 MONCHAUMAGES CONTROLL COST 28,978 2020192 MANCLICL ANGES CONTROLL COST 28,978 2020193 RUNCLICL ANGES CONTROLL COST 28,978 2020194 BANKCLI ANGES CONTROLL COST 28,978	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	
22037703 LEGAL SERVICES 337.931 22037704 ENCINEERING SERVICES 375.833 22037763 BUDGET PREPARATION 371.174 2203763 BUDGET PREPARATION 351.958 2203764 BUDGET PREPARATION 351.958 2203763 PUEL & LUBRICATS - GENERAL 351.958 22030802 OTHER TRANSFORT FOURMENT FUEL COST 1167.424 22030805 COOKING GASFUEL COST 777.408 22030805 COOKING GASFUEL COST 226.977 22030907 BARK CHARGES - GENERAL 226.977 22030907 BARK CHARGES (OTHER THAN INTEREST) 226.976 22030091 BARK CHARGES (OTHER THAN INTEREST) 226.977 2203100 REPRESHENT & MALS 90.924 2203100 FUBLICITY & ADVERTISEMENTS 281.135 2203100 PUBLICITY & ADVERTISEMENTS 281.135 2203100 PUBLICITY & ADVERTISEMENTS 281.037.011 2203100 PUBLICITY & ADVERTISEMENTS 281.037.011 2203100 PUBLICITY & ADVERTISEMENTS 281.037.011 2203100 <th>CODE</th> <th>LINE ITEM</th> <th>AMOUNT</th>	CODE	LINE ITEM	AMOUNT
2222704 ENGINEERING SERVICES 375,803 2222708 BUDGET FREPARATION 371,174 2222802 FUEL ALUBRICATTS - GENERAL 3,819,891 22022802 OTHER TRANSPORT FOURINENT FUEL COST 1,031,870 22022802 OTHER TRANSPORT FOURINENT FUEL COST 1,842,892 22022802 OTHER TRANSPORT FOURINENT FUEL COST 1,842,892 22022802 COOKING GASTUEL COST 1,842,892 22022801 COOKING GASTUEL COST 265,876 22022802 COOKING GASTUEL COST 265,876 22022901 BANK CHARGES (OTHER THAN INTEREST) 236,40,44 2021001 REFRESHMENT & MEALS 610,244 2021002 HONDRAHUM & SITTING ALLOWANCE 384,044 2021003 PUBLICITY & ADVERTISEMENTS 281,935 2021004 POSTAGES & COLERE SERVICES 375,051 2021005 PUBLICITY & ADVERTISEMENTS 375,051 2021004 PUBLICITY & ADVERTISEMENTS 383,047 2021005 PUBLICITY & ADVERTISEMENTS 383,047 2021004 PUBLICITY & ADVERTISEMENTS 380,07	22020702	INFORMATION TECHNOLOGY CONSULTING	93,180
22020708 BUGGET PREPARATION 37.174 220208 FUEL & LUBRICANTS - GENERAL 3.819.691 2202080 MOTOR VEHICLE FUEL COST 1.08.1870 22020802 OTHER TRANSPORT EDUIPMENT FUEL COST 1.184.248 22020802 OTHER TRANSPORT EDUIPMENT FUEL COST 1.184.248 22020802 COCKANG GASPUEL COST 7.07.408 22020803 DANT / GENERATOR FUEL COST 7.07.408 22020804 COCKANG GASPUEL COST 7.07.408 22020805 GASAFUEL COST 7.07.408 22020805 DANK / GENERATU COST 2.85.976 22020805 BASK CHARGES - GENERAL 2.85.976 22021001 REFRESHMENT & MELS 6.00.244 22021002 HONORARIUM & SITTING ALLOWANCE 800.451 22021003 PUBLICITY & ADVERTISEMENTS 2.81.35 22021004 PUBLICITY & ADVERTISEMENTS 2.81.35 22021005 SUBSCRIPTION TO PROFESSIONAL BODIES 375.891 2202103 MONTORING ACTIVITES & FOLLOW UP 283.687 2202103 PURCHASE OF TRUCKASED 67.200.000	22020703	LEGAL SERVICES	327,991
22228 FUEL & LUBRICANTS - GENERAL 3,818,691 22228001 MOTOR VEHICLE FUEL COST 1,931,870 22028020 OTHER TRANSPORT EGUIPMENT FUEL COST 1,982,490 22028030 COTOKING GARSPORT EGUIPMENT FUEL COST 1,982,490 22028030 COTOKING GARSPORT EGUIPMENT FUEL COST 1,982,490 22028030 COTOKING GARSPORT EGUIPMENT FUEL COST 7,974,08 22028030 COTOKING GARSPORT EGUIPMENT FUEL COST 226,976 220290 FINANCIAL CHARGES - GENERAL 226,976 2202100 MONCHARGES (OTHER THAN INTEREST) 226,976 2202100 MONCRALLANEOUS 3,340,004 2202100 HONCRARUM S MEALS 61,244 2202100 HONCRARUM S MEALS 281,135 2202100 HONCRARUM S MEALS 281,135 2202100 HONCRARUM S MITHS ALLOWANCE 383,697 2202100 MONTORING ACTIVITES & FOLLOW UP 283,697 22021010 ANNULA BUGGE EXPENSES AND ADMINISTRATION 397,891 2202102 MONTORING ACTIVITES & FOLLOW UP 283,697 2202103 REVEL ASSETS - GE	22020704	ENGINEERING SERVICES	375,983
22020801 MOTOR VEHICLE FUEL COST 1.03.870 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1.87.424 22020803 PLANT / GENERATOR FUEL COST 1.88.2489 22020805 COOVING GASFUEL COST 7.77.438 22020805 COOVING GASFUEL COST 7.77.439 220209 FINANCIAL CHARGES • GENERAL 226.976 22020901 DRANC CHARGES • GENERAL 236.976 2202002 HONORARGES • GENERAL 236.976 22021001 REFRESHMENT & MEALS 610.284 22021002 HONORARIUM & SITTINS ALLOWANCE 890.461 22021003 PUSTAGES & COURIER SERVICES 281.135 22021005 POSTAGES & COURIER SERVICES 375.691 22021007 WELPARE PACKAGES 375.691 22021008 SUBSCRIPTION TO PORFESSIONAL BODIES 377.20 22021005 SUBSCRIPTION TO PORFESSIONAL BODIES 375.891 22021005 PUSCHASE OF FUNC AS AD DIMINISTRATION 93.712 22021005 PUSCHASE OF FUNC ASED 57.200.000 2301 FIXED ASSETS PURCHASED 57.200.000	22020708	BUDGET PREPARATION	371,174
22222802 OTHER TRANSPORT EQUIPMENT FUEL COST 187.424 22222803 PLANT / GENERATOR FUEL COST 1.882.989 22202804 COOKING GASFUEL COST 707.408 220220901 BANK CHARGES GENERAL 226.976 22020901 BANK CHARGES (OTHER THAN INTEREST) 236.976 2202001 REFRESHMENT & MEALS 610.284 2202100 MISCELLANEOUS 3.440.044 2202100 HONDRARIUM & SITTING ALLOWANCE 880.461 22021002 HONDRARIUM & SITTING ALLOWANCE 880.461 22021002 HONDRARIUM & SITTING ALLOWANCE 880.461 22021005 PUBLICITY & ADVERTISEMENTS 281.153 22021006 POSTAGES & COURIER SERVICES 140.670 2202107 WELFARE PACKAGES 375.851 2202108 SUBSCRIPTION TO PROFESSIONAL BODIES 375.851 2202109 MONITORING ACTIVITES & FOLLOW UP 286.877 2202100 MONITORING ACTIVITES & FOLLOW UP 286.877 2202103 POROMOTON, RECRUITMENT & APPOINTMENT 280.070 2201014 PURCHASE OF FIXED ASSETS - GENERAL	220208	FUEL & LUBRICANTS - GENERAL	3,819,691
22020803 PLANT / GENERATOR FUEL COST 1882/99 22020805 COOKING GAS/FUEL COST 707.408 220209 FINANCIAL CHARGES - GENERAL 226.576 2202091 BANK CHARGES (OTHER THAN INTEREST) 236.576 2202001 REFRESHMENT & MEALS 3340,684 2202001 REFRESHMENT & MEALS 610.284 2202002 HONDERHUM & SITTING ALLOWANCE 894.481 2202003 PUBLICITY & ADVERTISEMENTS 281.135 2202004 POSTAGES & COURIER SERVICES 140.670 2202007 WELFARE PACKAGES 375.681 22020108 SUBSCIPTION TO PORFESSIONAL BODIES 375.891 22020104 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 98.3712 22020105 MONTONIN RECRUITMENT A POINTMENT 289.000.000 2301 PROMOTION, RECRUITMENT A POINTMENT 289.000.000 2301 PROMOTION, RECRUITMENT A APPOINTMENT 289.000.000 2301017 PURCHASE OF FINCASED 67.200.000 2301017 PURCHASE OF FINCASED 67.200.000 2301017 PURCHASE OF FINCKS 201.	22020801	MOTOR VEHICLE FUEL COST	1,031,870
22020805 COOKING GASFUEL COST 707.405 220209 FINANCIAL CHARGES - GENERAL 226,976 2202001 BANK CHARGES (OTHER THAN INTEREST) 236,976 2202001 REFRESHMENT & MEALS 3,440,64 22021001 REFRESHMENT & MEALS 610.24 22021002 HONDRARIUM & SITTING ALLOWANCE 890,461 22021003 PUBLICITY & ADVERTISEMENTS 281,135 22021005 POSTAGES & COURIER SERVICES 416,057 22021006 POSTAGES & COURIER SERVICES 416,057 22021007 WELFARE PACKAGES 375,891 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 375,891 22021020 MONTORING ACTIVITIES & FOLLOW UP 286,897 22021020 MONTORING ACTIVITIES & FOLLOW UP 286,897 2202103 PROMOTION, RECRUITION TO APOPTIMENT 280,000,000 2301 PIXED ASETES - GENERAL 672,000,000 2301017 PURCHASE OF FINDOXSETS 15,570,000 2301017 PURCHASE OF INDUSTRIAL EQUIPMENT 480,000,000 2301017 PURCHASE OF INDUSTRIAL EQUIPMENT	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,424
20209FINANCIAL CHARGES - GENERAL236,9762020901BANK CHARGES (OTHER THAN INTEREST)238,576202100MISCELLANEOUS3,340,0642021001REFRESHMENT & MEALS610,2842021002HONCARIUM & SITTIOS ALLOWANCE980,4612021003PUBLICITY & ADVERTISEMENTS281,1352021004POSTAGES & COURIER SERVICES140,6702021005POSTAGES & COURIER SERVICES375,0812021004ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,712202102MONITORING ACTIVITIES & FOLLOW UP288,697202103PROMOTION, RECRUITMENT & APPOINTMENT289,153202104ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,712202105PROMOTION, RECRUITMENT & APPOINTMENT289,153202106FINED ASSETS PURCHASED67,200,00020101FINED ASSETS PURCHASED67,200,000201015PURCHASE OF FINED ASSETS - GENERAL67,200,000201015PURCHASE OF COMPUTERS7,712,000201015PURCHASE OF FINED ASSETS - GENERAL446,000201015PURCHASE OF FINED ASSETS - GENERAL1,880,000201015PURCHASE OF FINDENTAL EQUIPMENT1,880,000201015PURCHASE OF FINDENTAL EQUIPMENT1,880,000201015PURCHASE OF FINDENTAL EQUIPMENT1,280,000205016ACOURTION	22020803	PLANT / GENERATOR FUEL COST	1,892,989
22020901 BANK CHARGES (OTHER THAN INTEREST) 22.9.0°G 2202100 MISCELLANEOUS 3.340,064 22021001 REFRESHMENT & MEALS 610,284 22021002 HONORARIUM & SITTING ALLOWANCE 899,461 22021003 PUBLICITY & ADVERTISEMENTS 281,135 22021006 POSTAGES & COURER SERVICES 140,670 22021007 WELFARE PACKAGES 375,681 2202108 SUBSCRIPTION TO PROFESSIONAL BODIES 375,891 2202109 MONTORING ACTIVITES & FOLLOW UP 283,897 2202100 PROMOTION, RECRUITMENT & APPOINTMENT 289,175 2202102 MONTORING ACTIVITES & FOLLOW UP 283,697 2202103 PROMOTION, RECRUITMENT & APPOINTMENT 289,175 2202104 PROMOTION, RECRUITMENT & APPOINTMENT 289,175 220105 PROMOTION, RECRUITMENT & APPOINTMENT 289,175 220106 PROMOTION, RECRUITMENT & APPOINTMENT 289,175 2301017 PURCHASE OF FINDE ASSETS - GENERAL 77,120,000 2301017 PURCHASE OF COMPUTERS 185,0000 23010125 PURCHASE OF	22020806	COOKING GAS/FUEL COST	707,408
202101MISCELLANEOUS3,34,0642021001REFRESHMENT & MEALS610,2842021002HONORARIUM & SITTING ALLOWANCE880,4612021003PUBLICITY & ADVERTISEMENTS281,1352021006POSTAGES & COURIER SERVICES140,6702021007WELFARE PACKAGES375,861202108SUBSCRIPTION TO POFESSIONAL BODIES375,861202109MONTORIN ACTIVITIES & FOLLOW UP283,6872021090PROMOTION, RECRUITMENT & APPOINTMENT289,1632021090PROMOTION, RECRUITMENT & APPOINTMENT289,1632021090PROMOTION, RECRUITMENT & APPOINTMENT80,000,0002011FIXED ASSETS PURCHASED67,200,000201017PURCHASE OF FIXED ASSETS - GENERAL67,200,000201018PURCHASE OF FIXED ASSETS - GENERAL7,712,000201019PURCHASE OF FIXED ASSETS - GENERAL1,850,000201019PURCHASE OF FIXED ASSETS1,850,000201019PURCHASE OF FIXED ASSETS1,280,000201019PURCHASE OF INDUSTRIAL EQUIPMENT1,850,000201019PURCHASE OF INDUSTRIAL EQUIPMENT1,280,0002010125PURCHASE OF INDUSTRIAL EQUIPMENT1,280,0002050101RESEARCH AND DEVELOPMENT12,800,0002050101RESEARCH AND DEVELOPMENT12,800,0002050101RESEARCH AND DEVELOPME	220209	FINANCIAL CHARGES - GENERAL	236,976
2021001 REFRESHMENT & MEALS 610.284 2020102 HONORARIUM & SITTING ALLOWANCE 890,461 2020103 PUBLICITY & ADVERTISEMENTS 281,135 2021004 POSTAGES & COURIER SERVICES 140,670 2021007 WELFARE PACKAGES 375,651 2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 375,891 2021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 99,712 2021029 MONITORING ACTIVITIES & FOLLOW UP 283,697 2021030 PROMOTION, RECRUITMENT & APPOINTMENT 289,163 23 CAPTAL EXPENDITURE 80,000,000 230101 FIXED ASSETS PURCHASED 67,200,000 2301017 PURCHASE OF FIXED ASSETS - GENERAL 72,000 2301017 PURCHASE OF FIXED ASSETS - GENERAL 712,000 2301017 PURCHASE OF FIXED SASETS - GENERAL 14,603,000 23010175 PURCHASE OF FIXED SASETS - GENERAL 712,000 23010175 PURCHASE OF FINDUSTRIAL EQUIPMENT 14,603,000 23010129 PURCHASE OF FINDUSTRIAL EQUIPMENT 14,603,000 230501 ACQUI	22020901	BANK CHARGES (OTHER THAN INTEREST)	236,976
2021002HONORARIUM & SITTING ALLOWANCE99,4612021003PUBLICITY & ADVERTISEMENTS281,1352021006POSTAGES & COURIER SERVICES140,6702021007WIELFARE PACKAGES375,0512021008SUBSCRIPTION TO PROFESSIONAL BODIES375,8912021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION98,7122021020MONITORING ACTIVITIES & FOLLOW UP288,6972021030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPTAL EXPENDITURE80,000,000230101FIXED ASSETS PURCHASED67,200,0002301017PURCHASE OF FIXED ASSETS - GENERAL67,200,0002301017PURCHASE OF COMPUTERS7,712,0002301013PURCHASE OF COMPUTERS1,850,00023010145PURCHASE OF COMPUTERS466,0002301015PURCHASE OF COMPUTERS1,860,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT1,860,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,0002305010RESEARCH AND DEVELOPMENT1,280,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000 <t< td=""><td>220210</td><td>MISCELLANEOUS</td><td>3,340,064</td></t<>	220210	MISCELLANEOUS	3,340,064
20201003PUBLICITY & ADVERTISEMENTS281,13520201006POSTAGES & COURIER SERVICES140,6702020107WELFARE PACKAGES375,0812020108SUBSCRIPTION TO PROFESSIONAL BODIES375,89120201014ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,71220201029MONITORING ACTIVITIES & FOLLOW UP283,68720201030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,000230101FIXED ASSETS PURCHASED67,200,0002301017PURCHASE OF FIXED ASSETS - GENERAL67,200,0002301013PURCHASE OF FIXED ASSETS - GENERAL67,200,0002301015PURCHASE OF COMPUTERS7,712,0002301015PURCHASE OF COMPUTERS1,850,0002301015PURCHASE OF COMPUTERS1,860,000,0002301015PURCHASE OF COMPUTERS1,860,0002301015PURCHASE OF COMPUTERS1,860,0002301015PURCHASE OF INDUSTRIAL EQUIPMENT1,860,0002301015PURCHASE OF INDUSTRIAL EQUIPMENT1,860,0002305010RESEARCH AND DEVELOPMENT12,800,0002305011RESEARCH AND DEVELOPMENT12,800,000 <t< td=""><td>22021001</td><td>REFRESHMENT & MEALS</td><td>610,284</td></t<>	22021001	REFRESHMENT & MEALS	610,284
22221006POSTAGES & COURIER SERVICES140,67022021007WELFARE PACKAGES375,68122021008SUBSCRIPTION TO PROFESSIONAL BODIES375,89122021014ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,71222021029MONITORING ACTIVITIES & FOLLOW UP285,69722021030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,0002011FIXED ASSETS PURCHASED67,200,00020101PURCHASE OF FIXED ASSETS - GENERAL67,200,000201017PURCHASE OF FIXED ASSETS - GENERAL67,200,000201013PURCHASE OF FOLCOS15,570,0002010145PURCHASE OF FOLCOS15,570,000201015PURCHASE OF FOLCOS15,670,000201015PURCHASE OF COMPUTERS3465,000201015PURCHASE OF COMPUTERS14,600,000201015PURCHASE OF LIBRARY BOOKS & EQUIPMENT14,800,000203010RESEARCH AND DEVELOPMENT12,800,000203011RESEARCH	22021002	HONORARIUM & SITTING ALLOWANCE	890,461
22021007 WELFARE PACKAGES 375,081 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 375,891 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 93,712 22021029 MONITORING ACTIVITIES & FOLLOW UP 288,697 22021030 PROMOTION, RECRUITMENT & APPOINTMENT 289,163 23 CAPITAL EXPENDITURE 80,000,000 23010 FIXED ASSETS PURCHASED 67,200,000 230101 FURCHASE OF FIXED ASSETS - GENERAL 67,200,000 2301017 PURCHASE OF FURCHASED 15,570,000 2301013 PURCHASE OF FURCHASE 15,570,000 2301015 PURCHASE OF FURCHASE 36,000,000 2301015 PURCHASE OF FURCHASE 31,850,000 23010125 PURCHASE OF FURCHASE 31,850,000 230501 ACQUISTINAL EQUIPMENT 1,850,000,000	22021003	PUBLICITY & ADVERTISEMENTS	281,135
20201008SUBSCRIPTION TO PROFESSIONAL BODIES375,89120201014ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,71220201029MONITORING ACTIVITIES & FOLLOW UP283,69720201030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,00020101FIXED ASSETS PURCHASED67,200,00020101PURCHASE OF FIXED ASSETS - GENERAL67,200,000201017PURCHASE OF FIXED ASSETS - GENERAL67,200,000201013PURCHASE OF FOLOCOPYING MACHINES465,000201015PURCHASE OF COMPUTERS7,712,000201015PURCHASE OF INDUSTRIAL EQUIPMENT1,850,000201015PURCHASE OF INDUSTRIAL EQUIPMENT1,850,0002010125PURCHASE OF INDUSTRIAL EQUIPMENT1,2,800,000205010ACQUISITION OF NON TANGIBLE ASSETS12,800,0002050101RESEARCH AND DEVELOPMENT12,800,0002050101RESEARCH AND DEVE	22021006	POSTAGES & COURIER SERVICES	140,670
20201014ANNUAL BUDGET EXPENSES AND ADMINISTRATION93,71220201029MONITORING ACTIVITIES & FOLLOW UP283,69722021030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,0002301FIXED ASSETS PURCHASED67,200,000230101PURCHASE OF FIXED ASSETS - GENERAL67,200,0002301017PURCHASE OF TRUCKS15,570,0002301013PURCHASE OF COMPUTERS7,712,0002301015PURCHASE OF COMPUTERS466,00023010125PURCHASE OF FINDOSKS & EQUIPMENT1,850,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,0002305010RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT344,849,77123050101RESEARCH AND DEVELOPMENT344,849,771 <td>22021007</td> <td>WELFARE PACKAGES</td> <td>375,051</td>	22021007	WELFARE PACKAGES	375,051
22021029MONITORING ACTIVITIES & FOLLOW UP283,69722021030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,0002301FIXED ASSETS PURCHASED67,200,000230101PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF TRUCKS15,570,00023010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF POTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,860,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT298,073,815TOTAL PERSONNEL298,073,815344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL298,073,815344,849,771TOTAL CAPITAL298,073,815344,849,771TOTAL CAPITAL298,073,815344,849,771TOTAL CAPITAL298,073,815344,849,771TOTAL CAPITAL298,073,815344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771 <td>22021008</td> <td>SUBSCRIPTION TO PROFESSIONAL BODIES</td> <td>375,891</td>	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	375,891
22021030PROMOTION, RECRUITMENT & APPOINTMENT289,16323CAPITAL EXPENDITURE80,000,0002301FIXED ASSETS PURCHASED67,200,000230101PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF FIXED ASSETS - GENERAL67,200,0002301017PURCHASE OF FUCKS15,570,0002301013PURCHASE OF COMPUTERS7,712,0002301015PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,0002305010RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT298,073,815TOTAL PERSONNEL298,073,815344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771	22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	93,712
23CAPITAL EXPENDITURE80,000,0002301FIXED ASSETS PURCHASED67,200,000230101PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF FRUCKS15,570,00023010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF INDUSTRIAL EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT298,073,815TOTAL PERSONNEL298,073,815344,849,771TOTAL ACQUIRTERS344,849,771344,849,771TOTAL CAPITAL080,000,000300,000,000TOTAL ACQUIRTERS344,849,771TOTAL CAPITAL344,849,771TOTAL CAPITAL344,849,771	22021029	MONITORING ACTIVITIES & FOLLOW UP	283,697
2301FixeD ASSETS PURCHASED67,200,000230101PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF TRUCKS15,570,00023010107PURCHASE OF TRUCKS15,570,00023010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF INDUSTRIAL EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT298,073,815TOTAL PERSONNEL298,073,815344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771TOTAL CAPITAL344,849,771344,849,771	22021030	PROMOTION, RECRUITMENT & APPOINTMENT	289,163
230101PURCHASE OF FIXED ASSETS - GENERAL67,200,00023010107PURCHASE OF TRUCKS15,570,00023010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000Computed of the transmitted of transmitted of the transmitted of transmitted of the transmitted of transmitte	23	CAPITAL EXPENDITURE	80,000,000
23010107PURCHASE OF TRUCKS15,570,00023010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,00023050OTHER CAPITAL PROJECTS12,800,0002305010ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT46,775,956TOTAL OVERHEAD46,775,956344,849,771TOTAL CAPITAL80,000,00010,000,000	2301	FIXED ASSETS PURCHASED	67,200,000
23010113PURCHASE OF COMPUTERS7,712,00023010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,0002305OTHER CAPITAL PROJECTS12,800,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000COTAL PERSONNEL298,073,81546,775,956COTAL OVERHEAD344,849,771344,849,771COTAL CAPITAL80,000,00010,000,000	230101	PURCHASE OF FIXED ASSETS - GENERAL	67,200,000
23010115PURCHASE OF PHOTOCOPYING MACHINES465,00023010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,0002305OTHER CAPITAL PROJECTS12,800,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23010107	PURCHASE OF TRUCKS	15,570,000
23010125PURCHASE OF LIBRARY BOOKS & EQUIPMENT1,850,00023010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,0002305OTHER CAPITAL PROJECTS12,800,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,00023050101TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23010113	PURCHASE OF COMPUTERS	7,712,000
23010129PURCHASE OF INDUSTRIAL EQUIPMENT41,603,0002305OTHER CAPITAL PROJECTS12,800,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23010115	PURCHASE OF PHOTOCOPYING MACHINES	465,000
2305OTHER CAPITAL PROJECTS12,800,000230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,850,000
230501ACQUISITION OF NON TANGIBLE ASSETS12,800,00023050101RESEARCH AND DEVELOPMENT12,800,000TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	41,603,000
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	2305	OTHER CAPITAL PROJECTS	12,800,000
TOTAL PERSONNEL298,073,815TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	230501	ACQUISITION OF NON TANGIBLE ASSETS	12,800,000
TOTAL OVERHEAD46,775,956TOTAL RECURRENT344,849,771TOTAL CAPITAL80,000,000	23050101	RESEARCH AND DEVELOPMENT	12,800,000
TOTAL RECURRENT 344,849,771 TOTAL CAPITAL 80,000,000		TOTAL PERSONNEL	298,073,815
TOTAL CAPITAL 80,000,000		TOTAL OVERHEAD	46,775,956
		TOTAL RECURRENT	344,849,771
TOTAL ALLOCATION 424,849,771		TOTAL CAPITAL	80,000,000
		TOTAL ALLOCATION	424,849,771



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



TOTAL RECURRENT 53,648,020 TOTAL CAPITAL 54,746,420 TOTAL ALLOCATION 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW TBICIL 01018866 PROCUREMENT OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) TBICIL 02018871 PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) TBICIL 03018876 CONSTRUCTION OF 5 INCUBATION UNITS	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
2021003 PUBLICITY & ADVERTISEMENTS 122415 2021004 MEDICAL EXPENSES 122415 2021005 POSTAGES & COUNTER SERVICES 122415 2021007 WELFARE PACKAGES 122415 2021008 SUBSCRIFTION TO PROFESSIONAL BODIES 122415 2021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 122415 2021020 PROMOTION RECRUITMENT & APPOINTMENT 122415 2020105 CORRESPONDENCE ADVANCES 122415 202010 STAFL LANS & ADVANCES 122415 202010 FIXED ASSETS PURCHASED 122415 202010 PURCHASE OF IGED SETS 5476420 202011 PURCHASE OF OFFICE PURNITURE AD PITTINGS 8,357,000 2020112 PURCHASE OF OFFICE PURNITURE AD SETS - GENERAL 28,0465,200 2020111 PURCHASE OF OFFICE PURNITURE AD SETS - GENERAL 5,000	CODE	LINE ITEM		AMOUNT
2021004 MEDICAL EXPENSES 122415 2021006 POSTAGES & COURIER SERVICES 122415 2021007 WELFARE PACKAGES 122415 2021008 SUBSCRIPTION TO PROCESSIONAL BODIES 122415 2021019 WELFARE PACKAGES 122415 20210104 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 122415 2021020 MONTORING ACTIVITIES & FOLLOW UP 122415 2021030 PROMOTION, RECRUITIENT & APPOINTMENT 122415 2020105 STAFF LOANS & ADVANCES 122415 2030105 STAFF LOANS & ADVANCES 122415 2030105 CORRESPONDENCE ADVANCES 122415 2030105 CORRESPONDENCE ADVANCES 122415 2030105 CORRESPONDENCE ADVANCES 122415 2030112 PURCHASE OF FINDUSTRIAL EQUIPRINT 23465520 2030112 PURCHASE OF FINDUSTRIAL EQUIPRINT 23646520 2030112 PURCHASE OF INDUSTRIAL EQUIPRINT 23646520 2030112 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5.000.000 2030112 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22021002	HONORARIUM & SITTING ALLOWANCE		122,415
2021006 POSTAGES & COURER SERVICES 122.415 202007 WELFARE PACKAGES 122.415 202008 SUBSCRIPTION TO PROFESSIONAL BODIES 122.415 2020104 ANNUAL BUDGET EXPENSIS AND ADMINISTRATION 122.415 2020109 MONITORING ACTIVITIES & FOLLOW UP 122.415 2020109 PROMOTION, RECRUITMENT & APPOINTMENT 122.415 2030 LOANS AND ADVANCES 122.415 2030105 CORRESPONDENCE ADVANCES 124.45 20301012 PURCHASE OF FINCE ASSETS - GENERAL 34.405.200 20301012 PURCHASE OF FINCE ASSETS - GENERAL 36.405.200 20301012 PURCHASE OF FINCE ASSETS - GENERAL 5.000.000 2030101 CONSTRUCTION / PROVISION OF OFFICE BULLIDINGS 5.000.000 2030101 REHABULTATION / REPAI	22021003	PUBLICITY & ADVERTISEMENTS		122,415
2021007 WELFARE PACKAGES 122415 2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 122415 2021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 122415 2021039 MONTORING CITUTES & FOLLOW UP 122415 2021030 PROMOTION, RECRUITMENT & APPOINTMENT 122415 2020103 CLANS ADVANCES 122415 20301 STAFF LOANS & ADVANCES 122415 2030105 CORRESPONDENCE ADVANCES 122415 2030107 PIXED ASSETS PURCHASED 122415 2030107 PIXED ASSETS PURCHASED 38,405,202 2030101 PURCHASE OF FINED ASSETS - GENERAL 38,406,502 203011 PURCHASE OF INDUSTRIAL EQUIPMENT 28,046,502 203012 PURCHASE OF FINED ASSETS - GENERAL 36,000,000 2030112 PURCHASE OF INDUSTRIAL EQUIPMENT 28,046,502 2030112 PURCHASE OF FINED ASSETS - GENERAL 5,000,000 203012 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5,000,000 203012 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,346,500 203012	22021004	MEDICAL EXPENSES		122,415
2021008 SUBSCRIPTION TO PROFESSIONAL BODIES 122.415 2021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 122.415 2021029 MONITORING ACTIVITIES & FOLLOW UP 122.415 2021030 PROMOTION, REGRUTITIENT & APPOINTMENT 122.415 2020105 STAFF LOANS & ADVANCES 122.415 2030105 STAFF LOANS & ADVANCES 122.415 2030105 CORRESPONDENCE ADVANCES 122.415 2030101 PURCHASE OF FIXED ASSETS PURCHASED 36.405,920 2030112 PURCHASE OF FIXED ASSETS - GENERAL 36.405,920 2030112 PURCHASE OF FIXED ASSETS - GENERAL 36.406,920 2030112 PURCHASE OF FINDUSTINE EAND FITTINGS 8.397,000 203021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 36.406,920 203021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 36.406,920 203021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 36.406,920 203021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 31.340,900 203021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 31.340,900 20303 <td>22021006</td> <td>POSTAGES & COURIER SERVICES</td> <td></td> <td>122,415</td>	22021006	POSTAGES & COURIER SERVICES		122,415
2021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 122.415 2021020 MONITORING ACTIVITIES & FOLLOW UP 122.415 2021030 PROMOTION, RECRUITMENT & APPOINTMENT 122.415 202310 STAFF LOANS AND ADVANCES 122.415 203301 STAFF LOANS & ADVANCES 122.415 203301 STAFF LOANS & ADVANCES 122.415 2030105 CORRESPONDENCE ADVANCES 122.415 23 CANTAL EXPENDITURE 54.764.200 2301 FIXED ASSETS PURCHASED 36.405.920 230101 PURCHASE OF FIXED ASSETS - GENERAL 36.405.920 2301012 PURCHASE OF OFICE FURNTURE AND FITTINGS 8.357.000 23020112 PURCHASE OF OFICE FURNTURE AND FITTINGS 5.000.000 2302112 PURCHASE OF OFICE FURNTURE AND FITTINGS 5.000.000 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5.000.000 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13.340.900 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 13.340.900 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22021007	WELFARE PACKAGES		122,415
2221029 MONITORING ACTIVITIES & FOLLOW UP 122.415 22021030 PROMOTION, RECRUITMENT & APPOINTMENT 122.415 2203 LOANS AND ADVANCES 122.415 220301 STAFF LOANS & ADVANCES 122.415 2203010 STAFF LOANS & ADVANCES 122.415 2303010 STAFF LOANS & ADVANCES 122.415 2303010 CORRESPONDENCE ADVANCES 122.415 2303 CAPITAL EXPENDITURE 54.764.200 23010 FIXED ASSETS PURCHASED 56.465.200 2301012 PURCHASE OF OFFICE FURNTURE AND FITTINGS 8.397.000 23010120 PURCHASE OF OFFICE FURNTURE AND FITTINGS 8.397.000 2302101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5.000.000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5.000.000 2302011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5.000.000 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 5.000.000 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13.340.500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		122,415
2021030 PROMOTION, RECRUITMENT & APPOINTMENT 122,415 203 LOANS AND ADVANCES 122,415 20301 STAFF LOANS & ADVANCES 122,415 2030105 CORRESPONDENCE ADVANCES 122,415 23 CAPITAL EXPENDITURE 54,764,620 2301 FIXED ASSETS PURCHASED 36,405,920 230101 PURCHASE OF FIXED ASSETS - GENERAL 36,405,920 2301012 PURCHASE OF FORD CE FURNITURE AD FITTINGS 6,337,000 23010132 PURCHASE OF FIXED ASSETS - GENERAL 36,406,920 2301012 PURCHASE OF FIXED ASSETS - GENERAL 36,406,920 2301012 PURCHASE OF FIXED ASSETS - GENERAL 5,000,000 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,406,500 2303011 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,406,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,406,500 23030121 REHABILITATION / REPAIRS	22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		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 FUNCHASED 36,405,920 230101 PURCHASE OF FIXED ASSETS - GENERAL 36,405,920 2301012 PURCHASE OF FIXED ASSETS - GENERAL 38,408,920 2301012 PURCHASE OF INDUSTRIAL EQUIPMENT 8,307,000 23020102 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 230201 CONSTRUCTION / PROVISION OF OPFICE BUILDINGS 5,000,000 230201 CONSTRUCTION / PROVISION OF OPFICE BUILDINGS 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 230301 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,440,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 10,463,247 104,452,4773 10,463,2	22021029	MONITORING ACTIVITIES & FOLLOW UP		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 230301 REHABILITATION / REPAIRS 5,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 5,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHAB	22021030	PROMOTION, RECRUITMENT & APPOINTMENT		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 FIXED ASSETS - GENERAL 36,405,920 23010120 PURCHASE OF OFFICE FURNITURE AND FITTINGS 8,357,000 23010120 PURCHASE OF INDUSTRIAL EQUIPMENT 28,048,920 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5,000,000 23030 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 5,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 230301 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 230301 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 230301 TOTAL PERSONNEL 43,242,773 100,1	2203	LOANS AND 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 2301012 PURCHASE OF FIXED ASSETS - GENERAL 36,405,920 2301012 PURCHASE OF FIRE FURNITURE AND FITTINGS 8,357,000 23010129 PURCHASE OF OFFICE FURNITURE AND FITTINGS 8,357,000 23020 CONSTRUCTION / PROVISION 5,000,000 23021 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5,000,000 230301 REHABILITATION / REPAIRS 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 </td <td>220301</td> <td>STAFF LOANS & ADVANCES</td> <td></td> <td>122,415</td>	220301	STAFF LOANS & ADVANCES		122,415
2301 FIXED ASSETS PURCHASED 36,405,920 230101 PURCHASE OF FIXED ASSETS - GENERAL 36,405,920 23010112 PURCHASE OF FIXED ASSETS - GENERAL 38,37,000 23010120 PURCHASE OF OFFICE FURNITURE AND FITTINGS 8,357,000 23010120 PURCHASE OF INDUSTRIAL EQUIPMENT 28,048,920 2302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 5,000,000 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 240,2280660001 TECLINOLOGY BUSINESS IN	22030105	CORRESPONDENCE ADVANCES		122,415
20101 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 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 2303012 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / T	23	CAPITAL EXPENDITURE		54,746,420
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 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 TOTAL AUCO	2301	FIXED ASSETS PURCHASED		36,405,920
23010129 PURCHASE OF INDUSTRIAL EQUIPMENT 28,046,920 2302 CONSTRUCTION / PROVISION 5,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 5,000,000 2303 REHABILITATION / PROVISION OF OFFICE BUILDINGS 5,000,000 2303 REHABILITATION / REPAIRS 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 2303012 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS	230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
2302 CONSTRUCTION / PROVISION 5,000,000 2302010 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 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 13000000000000000000000000000000000000	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
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 100112 TOTAL OVERHEAD 10,405,247 1014 TOTAL AUCORTION 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN 108,094,040 020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN <td>23010129</td> <td>PURCHASE OF INDUSTRIAL EQUIPMENT</td> <td></td> <td>28,048,920</td>	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
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 2303010 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 2303011 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 7074 PERSONNEL 43,242,773 7074 TOTAL ALCORTENT 53,648,020 7074 TOTAL CAPITAL 54,746,420 7074 CATION 108,394,440 70228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN 7074 PROJECT NAME 28,048,920 708 COMMERCIALIZATION 28,048,920 <t< td=""><td>2302</td><td>CONSTRUCTION / PROVISION</td><td></td><td>5,000,000</td></t<>	2302	CONSTRUCTION / PROVISION		5,000,000
2303 REHABILITATION / REPAIRS 13,340,500 230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 2303010 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030111 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 230301 TOTAL PERSONNEL 43,242,773 TOTAL OVERHEAD 10,405,247 TOTAL OVERHEAD 10,405,247 TOTAL RECURRENT 53,648,020 TOTAL CAPITAL 54,746,420 TOTAL CAPITAL 54,746,420 O228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TYPE AMOUNT TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,340,500 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 707AL PERSONNEL 43,242,773 10.405,247 10,405,247 707AL OVERHEAD 10,405,247 707AL RECURRENT 53,648,020 707AL CAPITAL 54,746,420 707AL ALLOCATION 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME 10,405,420 TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW 28,048,920 TBICIL 02018871 PROCUREMENT OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) NEW 8,357,000 TBICIL 03018876 CONSTRUCTION OF 5 INCUBATION UNITS NEW 5,000,000	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 13,340,500 TOTAL PERSONNEL 43,242,773 TOTAL OVERHEAD 10,405,247 TOTAL OVERHEAD 10,405,247 TOTAL RECURRENT 53,648,020 TOTAL CAPITAL 54,746,420 TOTAL CAPITAL 54,746,420 TOTAL ALLOCATION 108,394,440 02280660001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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	2303	REHABILITATION / REPAIRS		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 O228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TYPE TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 13,34		13,340,500
TOTAL OVERHEAD 10,405,247 TOTAL RECURRENT 53,648,020 TOTAL CAPITAL 54,746,420 TOTAL CAPITAL 54,746,420 TOTAL ALLOCATION 108,394,440 O228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TYPE TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
TOTAL RECURRENT 53,648,020 TOTAL CAPITAL 54,746,420 TOTAL ALLOCATION 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW TBICIL 01018866 PROCUREMENT OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) TBICIL 02018871 PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) TBICIL 03018876 CONSTRUCTION OF 5 INCUBATION UNITS		TOTAL PERSONNEL		43,242,773
TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION 108,394,440 0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR NEW TBICIL 01018866 PROCUREMENT OF EQUIPMENT, FUR PACKAGING AND LABELLING OF PRODUCTS FOR NEW TBICIL 02018871 PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) NEW TBICIL 03018876 CONSTRUCTION OF 5 INCUBATION UNITS		TOTAL OVERHEAD		10,405,247
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 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		TOTAL RECURRENT		53,648,020
0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN CODE PROJECT NAME TYPE AMOUNT TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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		TOTAL CAPITAL		54,746,420
CODEPROJECT NAMETYPEAMOUNTTBICIL 01018866PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATIONNEW28,048,920TBICIL 02018871PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)NEW8,357,000TBICIL 03018876CONSTRUCTION OF 5 INCUBATION UNITSNEW5,000,000		TOTAL ALLOCATION		108,394,440
TBICIL 01018866 PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
TBICIL 02018871 PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO) NEW 8,357,000 TBICIL 03018876 CONSTRUCTION OF 5 INCUBATION UNITS NEW 5,000,000	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TBICIL 02018871PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)NEW8,357,000TBICIL 03018876CONSTRUCTION OF 5 INCUBATION UNITSNEW5,000,000	TBICIL 01018866	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUC COMMERCIALIZATION	CTS FOR NEW	28,048,920
	TBICIL 02018871		NEW	8,357,000
TBICIL 04018877 RENOVATION OF EXISTING INCUBATION UNIT NEW 13.340.500	TBICIL 03018876	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
	TBICIL 04018877	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



	LINE ITEM	
		AMOUNT
21	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	ТҮРЕ	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		
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	ТҮРЕ	AMOUNT
TBICKAD 01018918	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	DR 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, TA	ARABA	
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, TA	ARABA	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NASSENI16018154	COMPLETION OF MACHINE TOOLS WORKSHOP	NEW	30,409,188
NASSENI16018173	PROCUREMENT OF PROJECT VEHICLE	NEW	6,378,035
NASSENI162018191	EXTERNAL WATER AND PLUMBING SERVICES	NEW	8,128,624
NASSENI163018201	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



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 NACESSARY 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, UNIV	ERSITY 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.		F LAGOS.
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCEE16018137	6KVA ECO GENERATOR	NEW	14,118,644
NCEE161018140	DEVELOPMENT OF E-LIBRARY, COMPUTER AND ACCESSORIES FOR CAPACITY BUILD	INCEW	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 D	EVELOPMENT ,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		OF ILORIN
CODE	PROJECT NAME	TYPE	AMOUNT
NCHP16018084	"PLASTERING OF WALLS, PLUMBING WORKS, LANDSCAPING AND PAINTING WO THE CENTER	ORKS AT 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



CODELINE TEMAMOUNT2EXPENDIVE518.54.54922OVERINE ACCENTS518.54.649220OVERINE ACCENTS518.54.64922001COLOL TEANCE TARANSPORT - GENERAL55.5572000101LOCAL TRAVE, TARANSPORT - GENERAL68.59.302000102LOCAL TRAVE, TARANSPORT - GENERAL61.69.302000010LOCAL TRAVE, TARANSPORT, TOTHERS61.69.302000010RELTORICY DARASES61.69.302000010RELTORICY DARASES61.69.402000010RELTORICY DARASES61.69.402000010RELTORICY DARASES61.69.402000010RELTORICY DARASES61.69.402000010RELTORICY DARASES61.69.402000010RELTORICY DARASES<	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN	
21 OTHER RECURRENT COSTS 115.584,933 2320 OVERHEAD COST 15.584,933 230301 LOCAL TRAVEL A TRANSPORT: TRAINING 25.53,597 230311 LOCAL TRAVEL A TRANSPORT: TRAINING 15.584,930 230312 LOCAL TRAVEL A TRANSPORT: TRAINING 15.693,930 230312 LICAL TRAVEL A TRANSPORT: TRAINING 15.693,930 230312 LICAL TRAVEL A TRANSPORT: TRAINING 15.693,930 230312 LICAL TRAVEL A TRANSPORT: TOFHER 15.693,930 230312 TRUERS-CORREAL 15.893,930 230312 RUERS-CORREAL 31.930 2303120 MUTERS A CORREGE 31.930 2303120 MUTERS A SUPLIES CONSULANDERS 31.930 2303120 MUTERS A SUPLIES CONSULANDERS 17.280 2303120 MUTERSUPLIS SUPLIES 17.280	CODE	LINE ITEM	AMOUNT
202 OVERHEAD COST 19,594,69 20201 TRAVELE AT TANEORT - GENERAL 25,55,597 2020121 LOCAL TRAVEL & TANEORT TRAINING 66,330 2020122 LOCAL TRAVEL & TANEORT TRAINING 16,85,185 202012 LOCAL TRAVEL & TANEORT TRAINING 16,85,185 202012 LOCAL TRAVEL & TANEORT TRAINING 16,85,300 2020203 RUTERES - GENERAL 16,85,300 2020203 TELEPHONE CHARGES 39,200 2020203 WATER ALTIS 39,200 2020204 MATERIALS & SUPPLIES - GENERAL 4117,760 2020205 MATERIALS & SUPPLIES - GENERAL 12,63,300 2020205 MANERALS & SUPPLIES - GENERAL 12,63,	2	EXPENDITURE	93,476,549
2001 TRAVELA TRANSPORT - GENERAL 2533,897 2001010 LOCAL TRAVEL & TRANSPORT - TRAVENGE 688,399 200102 LOCAL TRAVEL & TRANSPORT - TRAVENGE 1495,493 20000 ELECTRICITY CHARGES 59,0720 200000 ELECTRICITY CHARGES 149,630 200000 ELECTRICITY CHARGES 39,0720 200000 WATER RATES 39,0720 200000 WATER RATES 39,0720 200000 MATERIA TS & SUPPLIES - ORDERAL 41,176,490 200000 OFFICE STRATORERIS - CORPLIER CORPLANDELES 48,899 2000000 MARCENES & FERIODICALS 19,899 2000000 MARCENES & FERIODICALS<	22	OTHER RECURRENT COSTS	19,556,439
2203010 LOCAL TRAVELS TRAVEPORT: TRAVENO 583.39 2203012 LOCAL TRAVELS TRAVEPORT: OTHERS 1.915.19 220201 ELECTRUT: OVARGES 1.915.19 2202010 ELECTRUT: OVARGES 3.912.00 2202020 TELEPHONE CHARGES 3.912.00 2202020 SEVERAGE CHARGES 3.912.00 2202020 SEVERAGE CHARGES 1.915.00 2202020 SEVERAGE CHARGES 1.917.60 2202020 SEVERAGE CHARGES 1.915.60 2202020 SEVERAGE CHARGES 1.917.60 2202020 SEVERAGE CHARGES 1.917.60 2202020 SEVERAGE CHARGES 1.915.60 2202020 MATERIALS & SUPPLIES CORFURE CONSUMALES 1.915.60 2202020 MARTERIALS & SUPPLIES CORFURE CONSUMALES 1.916.90 2202030 NEWSPARENS 1.926.90 2202030 PRINTRO CHARGE SE PERIOCOLLS 1.926.90 2202030 PRINTRO CHARGE SE PERIOCOLLS 1.926.90 2202030 PRINTRO CHARGE SE PERIOCOLLS 1.926.90 2202030 PRINTRO CHARGE SE	2202	OVERHEAD COST	19,556,439
2020102 LOCAL TRAVEL & TRANSPORT. OTHERS 11/15.18 20202 UTILITES GENERAL 14/43.29 2020203 TELEFORDE CHARGES 16/12.20 2020203 TELEFORDE CHARGES 319.200 2020203 INTERNET ACCESS CHARGES 319.200 2020204 WATER ARTES 319.200 2020205 SURFARGE CHARGES 15.95 2020206 SURFARGE CHARGES 15.95 2020208 MATERNALS & SUPPLIES - COMPUTER COMBUTER COMBUTER COMBUTER 15.95 2020208 NEWEPAFERS 15.95 2020209 PHINTRO OF NON ECCURT YO COMBUTER 15.95 2020209 PHINTRO OF NON ECCURT YO COMBUTER 15.95 2020209 PHINTRO OF NON ECCURT YORDER 15.95 2020209 PHINTRO OF NON ECCURT YORDER 15.95 2020209 HUHINGRUS & OTHER COMTINING 15.95 <td>220201</td> <td>TRAVEL& TRANSPORT - GENERAL</td> <td>2,553,597</td>	220201	TRAVEL& TRANSPORT - GENERAL	2,553,597
20002 UTLITES - GENERAL 1443.30 2000201 ELECTRICITY CHARGES 59.720 2000202 TELEPHONE CHARGES 191.820 2000203 INTERNET ACCESS CHARGES 318.200 2000204 WATER NATES 318.200 2000205 SEVERAGE CHARGES 117.600 2000205 SEVERAGE CHARGES 117.600 2000206 SEVERAGE CHARGES 117.600 2000207 MATERIALS SUPPLIES - GENERAL 41.117.670 2000208 BOCKS 98.005 2000209 BOCKS 119.69.009 2000209 DEVICE STATOMENES / COMPUTER CONSUMABLES 119.69.009 2000209 BOCKS 119.69.009 2000209 DEVICE SATOMENES / COMPUTER CONSUMABLES 119.69.009 2000209 DEVICE SATOMENES / COMPUTER CONSUMABLES 119.69.009 2000209 DEVICE SATOMENES / COMPUTER CONSUMABLES 119.69.000 2000209 DEVICE SA MEDICAL SUPPLIES 119.69.000 2000209 DEVICE SA MEDICAL SUPPLIES 119.69.000 2000209 DEVICE MANTERNALE SEVI	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,399
22020211ELECTRICITY CHARGES518.27022020232TELEPHONE CHARGES119.37022020233INTERNET ACCESS CHARGES319.20022020234SEVERAGE CHARGES127.8602202035WATER NATES127.8602202036SEVERAGE CHARGES127.8602202037OFFICE STATIONERES / COMPUTER CONSUMARIES147.8702202038BOORS67.7002202039BOORS177.8602202030NEWERAFERS177.8602202030NEWERAFERS177.8602202030NEWERAFERS177.8602202030NEWERAFERS177.8602202030NEWERAFERS177.8602202030NEWERAFERS177.8602202030UNIFORMS & MEDICAL SUPPLIES63.8402202030UNIFORMS & OTHER CONTING63.8402202030UNIFORMS & OTHER CONTING33.9202202030UNIFORMS & OTHER CONTING33.9202202030MANTENANCE OF MOTOR VERICLE / TRANSPORTE CONTING33.9202202040MANTENANCE OF OFFICE FURITURE33.9202202041MANTENANCE OF OFFICE FURITURE33.92022020420MANTENANCE OF OFFICE FURITURE33.92022020430MANTENANCE OF OFFICE FURITURE33.92022020440MANTENANCE OF OFFICE FURITURE33.92022020450MANTENANCE OF OFFICE FURITURE33.92022020450MANTENANCE OF OFFICE FURITURE33.92022020450MANTENANCE OF OFFICE FURITURE33.92022020451TRAINING ACCERS3	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,198
2202022 TELEPHONE CHARGES 191.520 2202023 NITERNET ACCESS CHARGES 312.200 220203 WATER ATES 316.200 220203 WATER ATES 316.200 220203 MATERNATES SUPPLES- GENERAL 4177.878 220203 MATERNATES SUPPLES- GENERAL 4177.878 220203 MATERNATES SUPPLES- CONSUMABLES 19.66.599 220203 BOCKS 95.760 2202030 DEVISPARERS 127.680 2202030 DEVISPARES SPERIODICALS 127.680 2202030 DEVISPAREMENTERIALS 38.400 2202030 DEVISPAREMENTERIALS 38.400 2202030 MANTENANCE OF OFFICE FURNITURE 68.392 2202040 MANTENANCE OF OFFICE FURNITURE <td>220202</td> <td>UTILITIES - GENERAL</td> <td>1,468,320</td>	220202	UTILITIES - GENERAL	1,468,320
22002033 INTEINET ACCESS CHARGES 319,200 22002036 WATER AATES 319,200 22002036 SEVERAGE CHARGES 177,800 2200203 MATERIALS & SUPPLIES - OBERAL 4117,774 22002031 OFFICE STATIONERIES / COMPLETE CONSUMABLES 195,809 22002032 BOOKS 96,760 22002033 NEWSPAPERS 177,800 22002034 MAGAZINES & PERIDICIALS 177,800 22002035 PRINTING OF KON SECURITY DOCUMENTS 158,809 22002036 PRILD & CAMPINE MATERIALS SUPPLIES 63,840 22002037 ORUGS & MEDICAL SUPPLIES 63,840 22002038 PRILD & CAMPINE MATERIALS SUPPLIES 132,200 2200204 MANTENANCE OF MOTER ULTIMING 63,840 2200204 MANTENANCE OF MOTER ULTIMING 132,820 2200204 MANTENANCE OF OFFICE ULTIMING 53,824 22002045 MANTENANCE OF OFFICE ULTIMING 138,200 22002045 MANTENANCE OF OFFICE ULTIMING 139,5163 22002045 MANTENANCE OF OFFICE ULTIMING 139,5163	22020201	ELECTRICITY CHARGES	510,720
22020209WATER RATES319,20022020209SEWERAGE CHARGES127,60022020301OFFICE STATIONERIES / COMPUTER CONSUMABLES159,60022020302BOOKS58,70022020303DOFICE STATIONERIES / COMPUTER CONSUMABLES127,60022020304BOOKS127,60022020305NEWERAGE SERICIDICALS127,60022020306PRINTING OF NON SECURITY DOCUMENTS158,610922020307DORUSS & KENCICA. SUPPLIES127,60022020308FIELD & CAMPING MATERIALS SUPPLIES127,60022020309UNFORMS & OTHER CLOTININ63,84022020300UNFORMS & OTHER CLOTINING63,84022020340MANTENANCE OF PROTE VENCIL/ TRANSPORT EQUIPMENT907,9092202044MAINTENANCE OF OFFICE FUNDTURE633,30922020440MAINTENANCE OF OFFICE FUNDTURE319,20022020440MAINTENANCE OF OFFICE FUNDTURE319,20022020450OTHER MANTENANCE SERVICES319,20022020460OTHER MANTENANCE SERVICES319,20022020470LEGAL SERVICES319,20022020480MAINTENANCE OFFICE FUNDTURE319,20022020490OTHER MANTENANCE SERVICES319,20022020400OTHER MANTENANCE SERVICES319,20022020400OTHER M	22020202	TELEPHONE CHARGES	191,520
22020200 SEVERAGE CHARGES 127.600 220203 MATERIALS & SUPPLIES - GENERAL 4.117.679 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.565.699 22020302 BOOKS 9.760 22020303 NEWSPARERS 127.680 22020304 MAGAZINES & PERIODICALS 127.680 22020305 PRINTING OF NON SECURITY DOCUMENTS 1.565.699 22020307 ORUGS & MEDICALS SUPPLIES 63.840 22020308 PRINTING OF NON SECURITY DOCUMENTS 63.840 22020309 UNIFORMS & OTHER CLOTHING 63.840 22020300 UNIFORMS & OTHER CLOTHING 63.840 22020401 MAINTENANCE OF MOTOR VEHICLE / TANSPORT EQUIPMENT 897.580 22020402 MAINTENANCE OF OFFICE FURTURE 838.390 22020403 MAINTENANCE OF OFFICE / TE ASUPORT EQUIPMENT 31.200 22020404 MAINTENANCE OF OFFICE / TE ASUPORT EQUIPMENT 31.200 22020405 MAINTENANCE OF OFFICE / TE ASUPORT EQUIPMENTS 31.200 22020404 MAINTENANCE OF OFFICE / TE ASUPORT EQUIPMENTS 31.200 22020405	22020203	INTERNET ACCESS CHARGES	319,200
220203 MATERIALS & SUPPLIES - GENERAL 4.117,678 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.565,689 22020302 BOOKS 95,769 22020303 NEWSPAPERS 127,880 22020304 MAGAZINES A FERIODICALS 127,880 22020305 PRINTING OF NON SECURITY DOCUMENTS 1595,989 22020307 DRUGS & MEDICAL SUPLIES 68,840 22020309 UNFORMS & ADTER ALD SUPLIES 127,880 22020309 UNFORMS & COMPUTER COTTINIS 139,200 22020309 UNFORMS & COMPUTER COTTINIS 139,200 22020400 MAINTENANCE OF OFFICE FUNITURE 50,22,481 22020401 MAINTENANCE OF OFFICE FUNITURE 139,200 22020402 MAINTENANCE OF OFFICE FUNITURE 319,200 22020403 MAINTENANCE OF OFFICE FUNITURE 319,200 22020404 MAINTENANCE OF OFFICE FUNITURE 319,200 22020405 MAINTENANCE OF OFFICE FUNITURE 319,200 22020405 MAINTENANCE OF OFFICE FUNITURE 319,200 22020404 MAINTENANCE OF OFFICE FUNITURE	22020205	WATER RATES	319,200
22020001 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1555,999 2202002 BOOKS 95,760 22020030 NEWSPAPERS 127,860 22020030 PRINTING OF KON SECURITY DOCUMENTS 1555,999 22020030 DRUGS & MERICALS 127,860 22020302 DRUGS & MERICALS SUPPLIES 63,840 22020303 FIELD & CAMPING MATERIALS SUPPLIES 127,860 22020304 UNFECHING AGE NON SECURITY DOCUMENTS 63,840 22020305 DIRUGS & MERICALS GUPPLIES 532,840 22020307 DURUS & OTHER CICTONING 63,840 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 597,599 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTRS 1915,198 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTRS 1915,198 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL DTRS 1915,198 22020405 MAINTENANCE OF OFFICE SUBLING / RESIDENTIAL DTRS 1915,198 22020405 MAINTENANCE OF PLANTSGERENATORS 392,000 22020406 OTHER RAINTENANCE SERVICES 192,600	22020206	SEWERAGE CHARGES	127,680
2202002 BOOKS 95,760 2202003 NEWSPAPERS 127,680 2202030 MAGAZINES & FERIODICALIS 129,680 22020305 PRINTING OF NON SECURITY DOCUMENTS 1,565,989 22020305 DRUGS & MEDICAL SUPPLIES 63,840 22020309 UNIFORMS & OTHER CLOTHING 63,840 22020309 UNIFORMS & OTHER CLOTHING 63,840 22020300 TEACHING AIDS / INSTRUCTION MATERIALS 319,200 2202040 MAINTENANCE SERVICES - GENERAL 503,848 2202040 MAINTENANCE OF OFFICE FURNITURE 638,399 2202040 MAINTENANCE OF OFFICE FURNITURE 638,399 2202040 MAINTENANCE OF OFFICE FURNITURE 319,200 2202040 OTHER RAINTENANCE SERVICES 319,200 <td>220203</td> <td>MATERIALS & SUPPLIES - GENERAL</td> <td>4,117,678</td>	220203	MATERIALS & SUPPLIES - GENERAL	4,117,678
22020303 NEWSPAPERS 127,880 22020304 MAGAZINES & PERIODICALS 127,880 22020305 PRINTING OF NON SECURITY DOCUMENTS 1,595,989 22020307 DRUGS & MEDICAL SUPPLIES 63,840 22020308 PIELD & CAMPING MATERIALS SUPPLIES 63,840 22020309 UNFORMS & OTHER CLOTHING 66,840 22020300 TEACHING ADS / INSTRUCTION MATERIALS 319,200 22020401 MAINTENANCE SERVICES - GENERAL 5032,848 22020402 MAINTENANCE OF OFFICE FIRATION / RESIDENTIAL OTRS 319,200 2020403 MAINTENANCE OF OFFICE FIRATION / RESIDENTIAL OTRS 319,200 2020404 MAINTENANCE OF OFFICE SINTINUERE 319,200 2020405 MAINTENANCE OF PLANTS/GENERATORS 319,200 2020505 TRAINING - GENERAL 1276,709 2020506 <td>22020301</td> <td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td> <td>1,595,999</td>	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,999
22020304 MAGAZINES & PERIODICALS 127,690 22020305 PRINTING OF NON SECURITY DOCUMENTS 1,585,999 22020307 DRUGS & MEDICAL SUPPLIES 63,840 22020308 FIELD & CAMINING MATERIALS SUPPLIES 63,840 22020309 UNIFORMS & OTHER CLOTHING 63,840 22020310 TEACHING ADS /INSTRUCTION MATERIALS 319,200 220204 MAINTENANCE GENERAL 503,248 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 967,509 22020402 MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QTRS 1,915,108 22020403 MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QTRS 1,915,108 22020404 MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QTRS 1,912,00 22020405 MAINTENANCE OF OFFICE SULLDING /RESIDENTIAL QTRS 1,912,00 22020405 MAINTENANCE OF OFFICE SULLDING /RESIDENTIAL QTRS 1,912,00 22020405 OTHER MAINTENANCE OF OFFICE SULLDING /RESIDENTIAL QTRS 1,912,00 22020405 OTHER MAINTENANCE OF OFFICE SULLDING /RESIDENTIAL QTRS 1,926,01 22020405 OTHER MAINTENANCE OF OFFICE SULLDING /RESIDENTIAL QTRS 1,926,	22020302	BOOKS	95,760
22020305 PRINTING OF NON SECURITY DOCUMENTS 1,555,99 22020307 DRUGS & MEDICAL SUPPLIES 63,440 22020308 FIELD & CAMPING MATERIALS SUPPLIES 127,680 22020309 UNFORMS & OTHER CLOTHING 63,440 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 319,200 2202041 MAINTENANCE OF MOTOR VEHCLE / TRANSPORT EQUIPMENT 535,244 22020401 MAINTENANCE OF OFFICE FUNTURE 638,399 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1916,198 22020403 MAINTENANCE OF OFFICE FUNTURE 339,200 22020404 MAINTENANCE OF PLANTSGENERATORS 388,262 22020405 MAINTENANCE OF PLANTSGENERATORS 388,262 22020406 OTHER MAINTENANCE SERVICES 319,200 22020405 TRAINING - GENERAL 1276,793 220205 TRAINING - GENERAL 1276,793 220206 CHARING & FUMGATINA SERVICES 510,720 220206 CHARING & FUMGATINA SERVICES 510,720 220207 CONSULTING & PROFESSIONAL SERVICES 510,720 220208	22020303	NEWSPAPERS	127,680
22020307 DRUGS & MEDICAL SUPPLIES 68,840 2202038 FIELD & CAMPING MATERIALS SUPPLIES 127,680 2202039 UNIFORMS & OTHER CLOTHING 68,840 22020301 TEACHING ADD / INSTRUCCION MATERIALS 316,200 220204 MAINTENANCE SERVICES - GENERAL 5,332,848 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 68,830 22020402 MAINTENANCE OF OFFICE FURNITURE 688,390 22020403 MAINTENANCE OF OFFICE FURNITURE 191,6108 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 191,6200 22020405 MAINTENANCE OF PLAINTS/GENERATORS 883,222 22020406 OTHER MAINTENANCE OF PLAINTS/GENERATORS 883,222 22020405 ILOCAL TRAINING 1,276,799 2202060 LICAL TRAINING 1,276,799 2202060 CLEANING & FUMIGATION SERVICES 101,720 2202060 CLEANING & FUMIGATION SERVICES 101,720 2202060 CLEANING & FUMIGATION SERVICES 1276,890 2202060 CLEANING & FUMIGATION SERVICES 1276,800 2202060 <td>22020304</td> <td>MAGAZINES & PERIODICALS</td> <td>127,680</td>	22020304	MAGAZINES & PERIODICALS	127,680
22020308 FIELD & CAMPING MATERIALS SUPPLIES 127,860 22020309 UNIFORMS & OTHER CLOTHING 68,840 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 319,200 220204 MAINTENANCE SERVICES - GENERAL 5,032,848 22020401 MAINTENANCE OF OFFICE FURNITURE 658,399 22020402 MAINTENANCE OF OFFICE FURNITURE 638,399 22020403 MAINTENANCE OF OFFICE FURNITURE 319,200 22020404 MAINTENANCE OF OFFICE FURNITURE 319,200 22020405 MAINTENANCE OF OFFICE FURNITURE 319,200 22020405 MAINTENANCE OF OFFICE FURNITURE 319,200 22020405 MAINTENANCE OF PICE/ IT EQUIPMENTS 319,200 22020405 MAINTENANCE OF PICE/ IT EQUIPMENTS 319,200 22020405 MAINTENANCE OF PICE/ IT EQUIPMENTS 319,200 22020406 OTHER MAINTENANCE OF PICE/ IT EQUIPMENTS 319,200 22020405 TRAINING - GENERAL 1,276,799 22020501 LOCAL TRAINING 1,276,799 22020502 OTHER SERVICES GENERAL 22020503 <t< td=""><td>22020305</td><td>PRINTING OF NON SECURITY DOCUMENTS</td><td>1,595,999</td></t<>	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,999
22020309 UNFORMS & OTHER CLOTHING 68,840 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 319,200 220204 MAINTENANCE SERVICES - GENERAL 5,032,448 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 957,599 22020402 MAINTENANCE OF OFFICE FURNITURE 638,399 22020403 MAINTENANCE OF OFFICE FURNITURE 638,399 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319,200 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319,200 22020406 OTHER MAINTENANCE SERVICES 319,200 22020405 MAINTENANCE OF PLANTS/GENERATORS 883,252 2020406 OTHER MAINTENANCE SERVICES 319,200 2020501 LOCAL TRAINING 1,276,799 2020501 LOCAL TRAINING - GENERAL 1,276,799 2020502 OTHER SERVICES - GENERAL 1,021,400 2020503 DELANING & FUMIGATION SERVICES 510,720 2020504 CONSULTING & ROFESSIONAL SERVICES - GENERAL 1,276,799 2020703 LEGAL SERVICES GENERAL 1,276,800	22020307	DRUGS & MEDICAL SUPPLIES	63,840
22223310 TEACHING AIDS / INSTRUCTION MATERIALS 319.200 220204 MAINTENANCE SERVICES - GENERAL 5,032,448 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 857.599 22020402 MAINTENANCE OF OFTICE FURNITURE 638.399 22020403 MAINTENANCE OF OFFICE FURNITURE 638.399 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,915.198 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319.200 22020406 OTHER MAINTENANCE SERVICES 319.200 2202050 TRAINING - GENERAL 1,276.799 2202060 CLEANING & FUNIGESTION SERVICES 510.720 2202060 CLEANING & FUNIGESTION SERVICES 1276.690 2202060 CLEANING & FUNIGESTION SERVICES 1276.600 2202060 CLEANING & FUNIGESTION SERVICES 1276.600 2202060 FUEL SERVICES 1276.799 2	22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,680
20204 MAINTENANCE SERVICES - GENERAL 5.032,448 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 967,599 2020402 MAINTENANCE OF OFFICE FURNITURE 638,399 2020403 MAINTENANCE OF OFFICE FURNITURE 638,399 2020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1,915,198 2020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319,200 2020406 OTHER MAINTENANCE OF PLANTS/GENERATORS 883,252 202050 TRAINING - GENERAL 1,276,799 202051 LOCAL TRAINING 1,276,799 202060 OTHER SERVICES - GENERAL 1,276,799 202051 LOCAL TRAINING SERVICES 510,720 2020501 LOCAL TRAINING SERVICES S10,720 2020601 SECURITY SERVICES 510,720 2020702 CINSULTING & PROFESSIONAL SERVICES - GENERAL 127,680 2020703 LEGAL SERVICES GENERAL 127,680 2020703 LEGAL SERVICES GENERAL 127,679 2020703 LEGAL SERVICES GENERAL 127,679 <td>22020309</td> <td>UNIFORMS & OTHER CLOTHING</td> <td>63,840</td>	22020309	UNIFORMS & OTHER CLOTHING	63,840
22220401 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 JUI EQUIPMENTS 319,200 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319,200 22020406 OTHER MAINTENANCE SERVICES 319,200 2202050 TRAINING - GENERAL 1,276,799 2202060 OTHER SERVICES - GENERAL 1,276,799 2202060 OTHER SERVICES - GENERAL 1,021,440 2202070 CONSULTING & FUNIGATION SERVICES 510,720 2202080 CLEANING & FUNIGATION SERVICES 510,720 2202080 CLEANING & FUNIGATION SERVICES 127,680 2202080 CLEANING & FUNIGES 127,680 2202080 CLEANING & ERVICES 192,000 2020802 OTHER SERVICES 192,000 2020803 PLANT / GENERAL 127,680 2020803 PLANT / GENERAL 139,200 2020803 PLANT / GENERATOR FUEL COST	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,200
22020402 MAINTENANCE OF OFFICE FURNITURE 638.399 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1.915.198 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319.200 22020405 MAINTENANCE OF PLANTS/GENERATORS 883.252 2020406 OTHER MAINTENANCE SERVICES 319.200 202050 TRAINING - GENERAL 1.276.799 2020501 LOCAL TRAINING 1.276.799 2020600 OTHER SERVICES - GENERAL 1.021.440 2020501 LOCAL TRAINING 510.720 2020601 SECURITY SERVICES 510.720 2020602 OTHER SERVICES 510.720 2020703 LEGAL SERVICES 510.720 2020802 COLSENING & FUNIGES 510.720 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 117.680 2020803 PLANT / GENERATOR FUEL COST 119.200	220204	MAINTENANCE SERVICES - GENERAL	5,032,848
22020403 MAINTENANCE OF OFFICE JUILDING / RESIDENTIAL QTRS 1.915.198 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319.200 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 319.200 22020406 OTHER MAINTENANCE SERVICES 319.200 220205 TRAINING - GENERAL 1.276.799 2202061 LOCAL TRAINING 1.276.799 22020601 SECURITY SERVICES 510.720 2202060 CLEANING & FUNICES 510.720 220207 CONSULTING & FUNICES 510.720 22020802 CLEANING & FUNICES 510.720 220207 CONSULTING & FUNICES GENERAL 127.680 22020802 CLEANING & FUNICES SENICES 319.200 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319.200 22020803 PLANT / GENERAL 127.679 2202090 FINANCIAL CHARGES - GENERAL 1.276.799	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,599
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 2202061 LOCAL TRAINING 1.276,799 2202061 LOCAL TRAINING - GENERAL 1.021,440 2202061 SECURITY SERVICES 510,720 2202062 CLEANING & PROFESSIONAL SERVICES 510,720 2202063 CLEANING & PROFESSIONAL SERVICES - GENERAL 1276,809 2202064 CLEANING & PROFESSIONAL SERVICES - GENERAL 1276,800 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1276,800 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020802 INSURANCE PREMIUM 1,276,799 22020802 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22021003 PUBLICITY & ADVERTISEMENTS 265,360 22021004 MEDICAL EXPENSES	22020402	MAINTENANCE OF OFFICE FURNITURE	638,399
22020405 MAINTENANCE OF PLANTS/GENERATORS 883,252 22020406 OTHER MAINTENANCE SERVICES 319,200 220205 TRAINING - GENERAL 1,276,799 2202060 ILOCAL TRAINING 1,276,799 2202061 LOCAL TRAINING 1,021,440 2202060 OTHER SERVICES - GENERAL 1,021,440 22020601 SECURITY SERVICES 510,720 22020602 CLEANING & FUMIGATION SERVICES 510,720 22020703 LEGAL SERVICES 510,720 22020703 LEGAL SERVICES 127,680 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020803 PLANT / GENERATOR FUEL COST 319,200 22020804 FINANCIAL CHARGES - GENERAL 957,599 22020805 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020805 PLANT / GENERATOR FUEL COST 638,399 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,198
22020406 OTHER MAINTENANCE SERVICES 319,200 220205 TRAINING - GENERAL 1,276,799 220206 OTHER SERVICES - GENERAL 1,021,440 2202060 OTHER SERVICES - GENERAL 1,021,440 2202060 CLEANING & FUMIGATION SERVICES 610,720 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 127,680 22020703 LEGAL SERVICES 127,680 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020803 PLANT / GENERATOR FUEL COST 319,200 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22021003 PLUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021005 POSTAGES & COURIER SERVICES 63,840	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,200
Z20205 TRAINING - GENERAL 1,276,799 Z2020501 LOCAL TRAINING 1,021,440 Z20206 OTHER SERVICES - GENERAL 1,021,440 Z2020601 SECURITY SERVICES 510,720 Z2020606 CLEANING & FUMIGATION SERVICES 510,720 Z202070 CONSULTING & FUNIGATION SERVICES - GENERAL 127,680 Z2020703 LEGAL SERVICES 127,680 Z2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 Z2020803 PLANT / GENERATOR FUEL COST 338,399 Z2020902 INSURANCE PREMIUM 1,276,799 Z2020902 INSURANCE PREMIUM 1,276,799 Z2021003 PUBLICITY & ADVERTISEMENTS 255,360 Z2021004 MEDICAL EXPENSES 63,840 Z2021004 MEDICAL EXPENSES 63,840	22020405	MAINTENANCE OF PLANTS/GENERATORS	883,252
22020501 LOCAL TRAINING 1,276,799 2202060 OTHER SERVICES - GENERAL 1,021,440 22020601 SECURITY SERVICES 510,720 22020606 CLEANING & FUMIGATION SERVICES 510,720 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 127,680 22020703 LEGAL SERVICES 127,680 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020803 PLART / GENERATOR FUEL COST 319,200 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 2202100 MUSCELLANEOUS 1,276,799 22021003 PUBLICITY & ADVERTISEMENTS 225,360 22021004 MEDICAL EXPENSES 63,840 22021004 MEDICAL EXPENSES 63,840	22020406	OTHER MAINTENANCE SERVICES	319,200
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 22020806 FUEL & LUBRICANTS - GENERAL 957,599 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 22020803 PLANT / GENERATOR FUEL COST 638,399 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021004 MEDICAL EXPENSES 63,840	220205	TRAINING - GENERAL	1,276,799
22020601 SECURITY SERVICES 510,720 22020606 CLEANING & FUMIGATION SERVICES 510,720 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 127,680 220207.03 LEGAL SERVICES 127,680 220208.02 FUEL & LUBRICANTS - GENERAL 957,599 220208.02 OTHER TRANSPORT EQUIPMENT FUEL COST 319,200 220208.03 PLANT / GENERATOR FUEL COST 638,399 220209.02 INSURANCE PREMIUM 1,276,799 220209.02 INSURANCE PREMIUM 1,276,799 220210.03 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 638,400 22021005 POSTAGES & COURIER SERVICES 638,400	22020501	LOCAL TRAINING	1,276,799
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 22020902 INSURANCE PREMIUM 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021005 POSTAGES & COURIER SERVICES 63,840	220206	OTHER SERVICES - GENERAL	1,021,440
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 127,680 22020703 LEGAL SERVICES 127,680 2202080 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 2202100 MISCELLANEOUS 1,723,679 22021004 MEDICAL EXPENSES 263,840 22021006 POSTAGES & COURIER SERVICES 63,840	22020601	SECURITY SERVICES	510,720
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 2202090 FINANCIAL CHARGES - GENERAL 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 2202100 MISCELLANEOUS 1,723,679 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021005 POSTAGES & COURIER SERVICES 127,680	22020606	CLEANING & FUMIGATION SERVICES	510,720
220208FUEL & LUBRICANTS - GENERAL957,59922020802OTHER TRANSPORT EQUIPMENT FUEL COST319,20022020803PLANT / GENERATOR FUEL COST638,3992202090FINANCIAL CHARGES - GENERAL1,276,79922020902INSURANCE PREMIUM1,276,7992202100MISCELLANEOUS1,276,79922021003PUBLICITY & ADVERTISEMENTS255,36022021004MEDICAL EXPENSES63,84022021005POSTAGES & COURIER SERVICES127,680	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,680
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 2202100 MISCELLANEOUS 1,723,679 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021006 POSTAGES & COURIER SERVICES 127,680	22020703	LEGAL SERVICES	127,680
22020803 PLANT / GENERATOR FUEL COST 638,399 220209 FINANCIAL CHARGES - GENERAL 1,276,799 22020902 INSURANCE PREMIUM 1,276,799 2202100 MISCELLANEOUS 1,723,679 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 638,400 22021005 POSTAGES & COURIER SERVICES 127,680	220208	FUEL & LUBRICANTS - GENERAL	957,599
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	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
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	22020803	PLANT / GENERATOR FUEL COST	638,399
220210 MISCELLANEOUS 1,723,679 22021003 PUBLICITY & ADVERTISEMENTS 255,360 22021004 MEDICAL EXPENSES 63,840 22021006 POSTAGES & COURIER SERVICES 127,680	220209	FINANCIAL CHARGES - GENERAL	1,276,799
22021003PUBLICITY & ADVERTISEMENTS255,36022021004MEDICAL EXPENSES63,84022021006POSTAGES & COURIER SERVICES127,680	22020902	INSURANCE PREMIUM	1,276,799
22021004 MEDICAL EXPENSES 63,840 22021006 POSTAGES & COURIER SERVICES 127,680	220210	MISCELLANEOUS	1,723,679
22021006 POSTAGES & COURIER SERVICES 127,680	22021003	PUBLICITY & ADVERTISEMENTS	255,360
	22021004	MEDICAL EXPENSES	63,840
22021007 WELFARE PACKAGES 1140.110	22021006	POSTAGES & COURIER SERVICES	127,680
1,149,113	22021007	WELFARE PACKAGES	1,149,119



2021009 SPORTING ACTIVITES 127,689 23 CAPITAL EXPENDITURE 73,320,141 2301 FIXED ASSETS PURCHASED 57,723,122 230101 PURCHASE OF FIXED ASSETS - GENERAL 57,723,122 2301012 PURCHASE OF FIXED ASSETS - GENERAL 57,723,122 2301012 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 42,723,122 2302 CONSTRUCTION / PROVISION 94,96,988 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 94,96,988 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 94,96,988 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 94,96,988 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS 6,700,000 230501 CONSTRUCTION / PROVISION OF GIVEN ASSETS 6,700,000 230501 RESERACH AND DEVELOPMENT 6,700,000 10010 RESERACH AND DEVELOPMENT 19,556,43 10110 TOTAL OVERHEAD 19,556,43 10111 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERS	ITY OF BENIN	
23 CAPITAL EXPENDITURE 73,920,141 2301 FIXED ASSETS PURCHASED 57,723,122 230101 PURCHASE OF FIXED ASSETS - GENERAL 57,723,122 23010124 PURCHASE OF FIXED ASSETS - GENERAL 57,723,122 2302 CONSTRUCTION / PROVISION OF VEHICLES 15,000,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,466,582 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,446,582 2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,446,582 230501 RESEARCH AND DEVELOPMENT 6,700,000 2305011 RESEARCH AND DEVELOPMENT 19,556,433 1017AL LECURRENT 19,556,433 19,556,433 1017AL CAPITAL 19,556,433 19,556,433 10228071001 NATIONAL CENTRE FOR ENERGY AND ENVIR	CODE	LINE ITEM		AMOUNT
2301 FIXED ASSETS PURCHASED 57,73,12 230101 PURCHASE OF FIXED ASSETS - GENERAL 57,723,12 23010105 PURCHASE OF FIXED ASSETS - GENERAL 15,000,000 23010124 PURCHASE OF TEACHING / LEARNING ALD EQUIPMENT 42,723,122 2302 CONSTRUCTION / PROVISION 9,496,983 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,496,983 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,983 2305 OTHER CAPITAL PROJECTS 6,700,000 2305010 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 19,556,43 1000000000000000000000000000000000000	22021009	SPORTING ACTIVITIES		127,680
230101 PURCHASE OF FIXED ASSETS - GENERAL 57,723,723 23010105 PURCHASE OF FIXED ASSETS - GENERAL 15,000,000 23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 42,723,122 2302 CONSTRUCTION / PROVISION 9,496,982 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,496,982 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,982 2305 OTHER CAPITAL PROJECTS 6,700,000 2305010 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 107 TOTAL PERSONNEL 0,000 0,000 107 TOTAL OVERHEAD 19,556,433 19,556,433 107 TOTAL CAPITAL 73,320,11 19,556,433 107 TOTAL CAPITAL 73,320,11 73,320,11 107 TOTAL CAPITAL 73,320,11 <t< td=""><td>23</td><td>CAPITAL EXPENDITURE</td><td></td><td>73,920,110</td></t<>	23	CAPITAL EXPENDITURE		73,920,110
23010105 PURCHASE OF MOTOR VEHICLES 15,000,000 23010105 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 42,723,122 2302 CONSTRUCTION / PROVISION 9,496,981 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,496,981 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,981 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,981 23050 OTHER CAPITAL PROJECTS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 10011 TOTAL PERSONNEL 0,000,000 10012 TOTAL ALLOCATION 19,556,43 10011 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN 0,000,000 ENVIBEN0020526 PROLICE NAME TYPE AMOUNT ENVIBEN0020526 PROLICEMATOR NEW 3,623,122 ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT	2301	FIXED ASSETS PURCHASED		57,723,125
23010124 PURCHASE OF TEACHING / LEARNING AID EQUIPMENT 42,723,122 2302 CONSTRUCTION / PROVISION 9,466,681 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,466,681 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,466,681 2305 OTHER CAPITAL PROJECTS 6,700,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 10011 TOTAL PERSONNEL 0,000,000 10012 TOTAL ALLOCATION 19,556,43 10012 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN 93,000,000 ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 30,000,000 ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 3,623,122 ENVIBEN0020526 PROCUREMENTAL MARAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3,623	230101	PURCHASE OF FIXED ASSETS - GENERAL		57,723,125
2302 CONSTRUCTION / PROVISION 9,496,981 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,496,981 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,981 2305 OTHER CAPITAL PROJECTS 6,700,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 707AL PERSONNEL 19,556,43 TOTAL OVERHEAD 19,556,43 TOTAL ALLOCATION 93,476,54 O2280711001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME TYPE AMOUNT 8,000,000 ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVIBEN0020526 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3,623,123 ENVIBEN0020525 ENVIRONMENTAL MASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3,623,123 ENVIBEN0020525	23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 9,496,987 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,987 2305 OTHER CAPITAL PROJECTS 6,700,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 230501 RCQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 TOTAL PERSONNEL 0,700,000 TOTAL OVERHEAD 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 30,000,000 ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 3,623,123 ENVBEN0020526 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAST ECHNOLOGY NEW 3,623,123 </td <td>23010124</td> <td>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</td> <td></td> <td>42,723,125</td>	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		42,723,125
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 9,496,882 2395 OTHER CAPITAL PROJECTS 6,700,000 239501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 TOTAL PERSONNEL 0 TOTAL OVERHEAD 19,556,43 1000000000000000000000000000000000000	2302	CONSTRUCTION / PROVISION		9,496,985
2305 OTHER CAPITAL PROJECTS 6,700,000 23050101 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 TOTAL PERSONNEL 0,700,000 TOTAL OVERHEAD 19,556,43 TOTAL OVERHEAD 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME 19,056,33 ENVIBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVIBEN0020525 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3,623,122 ENVBEN0020525 GKVA ECO GENERATOR NEW 3,623,122 ENVBEN0020525 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION NEW 3,623,122 ENVBEN0220525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,888 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,888 ENVBEN1020527 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,496,985
230501 ACQUISITION OF NON TANGIBLE ASSETS 6,700,000 23050101 RESEARCH AND DEVELOPMENT 6,700,000 TOTAL PERSONNEL 0 TOTAL OVERHEAD 19,556,43 TOTAL RECURRENT 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL CAPITAL 73,920,11 TOTAL LLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN CODE PROJECT NAME TYPE NUBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW S0,000,000 6,500,000 ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVBEN0020526 PROCUREMENT OF DIABORATORIES/ WORKSHOP EQUIPMENT NEW ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW ENVBEN0020526 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW ENVBEN0020532 6KVA ECO GENERATOR NEW 3,623,123 ENVBEN020525	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,496,985
23050101 RESEARCH AND DEVELOPMENT 6,700,000 TOTAL PERSONNEL 0 TOTAL OVERHEAD 19,556,43 TOTAL COVERHEAD 19,556,43 TOTAL CAPITAL 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 O228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME 19,566,43 ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 30,000,000 ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 3,623,123 ENVBEN0020530 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3,623,123 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000	2305	OTHER CAPITAL PROJECTS		6,700,000
TOTAL PERSONNEL 19,556,43 TOTAL OVERHEAD 19,556,43 TOTAL CAPITAL 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 O228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME TYPE ENVBEN0020526 PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT NEW 30,000,000 ENVBEN0020530 ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY NEW 3623,122 ENVBEN0020532 6KVA ECO GENERATOR NEW 3,623,122 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION NEW 3,623,122 ENVBEN0020535 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,982 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000	230501	ACQUISITION OF NON TANGIBLE ASSETS		6,700,000
TOTAL OVERHEAD 19,556,43 TOTAL RECURRENT 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 O228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME TYPE 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 3,623,122 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000	23050101	RESEARCH AND DEVELOPMENT		6,700,000
TOTAL RECURRENT 19,556,43 TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME TYPE 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 3,623,123 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS NEW 2,700,000		TOTAL PERSONNEL		0
TOTAL CAPITAL 73,920,11 TOTAL ALLOCATION 93,476,54 0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN CODE PROJECT NAME TYPE 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 3,623,123 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS NEW 2,700,000		TOTAL OVERHEAD		19,556,439
TOTAL ALLOCATION 93,476,54 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 3,623,122 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000		TOTAL RECURRENT		19,556,439
O228071001 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 3,623,123 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS NEW 2,700,000		TOTAL CAPITAL		73,920,110
CODEPROJECT NAMETYPEAMOUNTENVBEN0020526PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENTNEW30,000,000ENVBEN0020530ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGYNEW6,500,000ENVBEN00205326KVA ECO GENERATORNEW3,623,124ENVBEN0020534DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATIONNEW2,600,000ENVBEN0020525LAND SCAPING/ASPHALTING/SECURITY HOUSENEW9,496,988ENVBEN1020537ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODYNEW2,700,000		TOTAL ALLOCATION		93,476,549
ENVBEN0020526PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENTNEW30,000,000ENVBEN0020530ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGYNEW6,500,000ENVBEN00205326KVA ECO GENERATORNEW3,623,120ENVBEN0020534DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNITNEW2,600,000ENVBEN020525LAND SCAPING/ASPHALTING/SECURITY HOUSENEW9,496,980ENVBEN1020537ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASSNEW2,700,000	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERS	ITY OF BENIN	
ENVBEN0020530ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGYNEW6,500,000ENVBEN00205326KVA ECO GENERATORNEW3,623,122ENVBEN0020534DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNITNEW2,600,000ENVBEN020525LAND SCAPING/ASPHALTING/SECURITY HOUSENEW9,496,982ENVBEN1020537ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASSNEW2,700,000	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ENVBEN0020532 6KVA ECO GENERATOR NEW 3,623,124 ENVBEN0020534 DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT NEW 2,600,000 ENVBEN020525 LAND SCAPING/ASPHALTING/SECURITY HOUSE NEW 9,496,988 ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS NEW 2,700,000	ENVBEN0020526	PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT	NEW	30,000,000
ENVBEN0020534DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNITNEW2,600,000ENVBEN020525LAND SCAPING/ASPHALTING/SECURITY HOUSENEW9,496,985ENVBEN1020537ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODDY BIOMASSNEW2,700,000	ENVBEN0020530	ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY	NEW	6,500,000
ENVBEN0205354UNITNEW2,000,000ENVBEN020525LAND SCAPING/ASPHALTING/SECURITY HOUSENEW9,496,985ENVBEN1020537ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODDY BIOMASSNEW2,700,000	ENVBEN0020532	6KVA ECO GENERATOR	NEW	3,623,125
ENVBEN1020537 ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY NEW 2,700,000	ENVBEN0020534		NEW	2,600,000
BIOMASS	ENVBEN020525	LAND SCAPING/ASPHALTING/SECURITY HOUSE	NEW	9,496,985
ENVBEN1020539 NATIONAL CONFERNCE ON ENERGY AND ENVIRONMENT NEW 4,000,000	ENVBEN1020537		NEW	2,700,000
	ENVBEN1020539	NATIONAL CONFERNCE ON ENERGY AND ENVIRONMENT	NEW	4,000,000
ENVBEN2020541 PROJECT MONITORING EQUIPMENT MOBILE NEW 15,000,000	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	ТҮРЕ	AMOUNT
TBICENU 01018762	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	RNEW	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	ТҮРЕ	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 FEDER GOVERNMENT COLLEGES SCHOOLS (FGCS) PER STATE (2) MONITORING/EVALUATI(370,000,400
ECN163017356	CLADDING OF ECN BUILDING EXTERIOR: REDESIGN AND UPGRADING OF 4TH FLOOF (MANAGEMENT FLOOR) PARTITIONS: REDESIGN AND DECORATION OF THE RECEPT	R NEW	40,000,000
	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 A RE-ASSIGMMENT OF CAR PARK B (OFFICERS).: REPLACEMENT OF ALL FAULTY DOOI 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 OI 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	ND R : : : : : : : : : :	
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
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0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELO BALEWA UNIVERSITY BAUCHI	PMENT (NCPRD), A	ABUBAKAR TAFAWA
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 DEVELO BALEWA UNIVERSITY BAUCHI	PMENT (NCPRD), A	BUBAKAR TAFAWA
CODE	PROJECT NAME	ТҮРЕ	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 COLLECTIC 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	ТҮРЕ	AMOUNT
TBICADO 01018328	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FO COMMERCIALIZATION	R 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	ТҮРЕ	AMOUNT
TBICIFE 01018817	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR 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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