

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
MINISTRY OF SCIENCE & TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0228001	MAIN MINISTRY	634,259,124	658,529,788	1,292,788,913	279,771,800	1,572,560,713
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	490,968,290	174,897,922	665,866,212	169,447,373	835,313,585
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	319,671,313	106,909,237	426,580,550	162,030,000	588,610,550
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	179,249,198	146,167,096	325,416,294	43,208,000	368,624,294
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	800,590,569	362,392,539	1,162,983,108	730,165,405	1,893,148,513
0228006	COOPERATIVE INFORMATION NETWORK	151,414,686	36,445,186	187,859,872	13,682,533	201,542,405
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	217,089,282	110,098,928	327,188,209	6,481,200	333,669,409
0228008	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	462,457,137	142,711,282	605,168,419	94,730,300	699,898,719
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	107,999,789	175,508,139	283,507,928	80,294,867	363,802,795
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	33,482,219	17,664,907	51,147,126	1,440,267	52,587,393
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	31,940,323	7,996,097	39,936,420	-	39,936,420
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	42,720,769	10,296,285	53,017,054	1,440,267	54,457,321
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	46,115,102	11,257,227	57,372,328	1,440,267	58,812,595
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	25,232,273	7,621,968	32,854,241	1,440,267	34,294,508
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	30,708,330	6,228,539	36,936,869	1,440,267	38,377,136
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	12,766,752	7,227,633	19,994,385	1,440,267	21,434,651
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	20,052,282	7,103,502	27,155,784	1,440,267	28,596,051
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	24,684,159	3,409,479	28,093,638	1,440,267	29,533,905
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	21,891,173	7,377,589	29,268,762	1,440,267	30,709,029
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	15,421,345	5,312,083	20,733,428	1,440,267	22,173,694
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	21,016,947	6,565,924	27,582,872	1,440,267	29,023,139
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	19,325,813	9,708,044	29,033,857	-	29,033,857
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	20,477,391	10,070,990	30,548,381	1,440,267	31,988,648
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	15,659,161	4,336,914	19,996,075	1,440,267	21,436,342
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	21,601,523	6,878,174	28,479,697	1,440,267	29,919,964
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	20,975,450	4,334,392	25,309,842	1,440,267	26,750,108
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA	17,052,238	4,334,392	21,386,630	1,440,267	22,826,897
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA	22,186,239	11,315,976	33,502,215	-	33,502,215

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2011 BUDGET						
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CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS	24,684,159	4,334,392	29,018,551	-	29,018,551
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA	15,577,769	4,334,392	19,912,161	-	19,912,161
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	202,914,976	47,026,206	249,941,182	27,005,000	276,946,182
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	206,940,988	43,207,261	250,148,249	3,240,600	253,388,849
0228033	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	285,053,711	173,449,048	458,502,759	36,006,667	494,509,426
0228034	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT LAGOS	153,586,910	69,361,118	222,948,028	-	222,948,028
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	176,528,071	78,309,195	254,837,266	5,401,000	260,238,266
0228036	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE	168,499,516	53,318,074	221,817,589	5,005,785	226,823,374
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	426,752,712	104,973,752	531,726,464	43,208,000	574,934,464
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS	393,057,165	65,515,021	458,572,185	9,004,483	467,576,669
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	185,069,064	66,035,028	251,104,092	14,446,595	265,550,687
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	235,779,740	70,418,892	306,198,632	7,248,940	313,447,572
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	428,994,318	126,713,558	555,707,876	54,010,000	609,717,876
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	687,711,690	79,428,774	767,140,464	108,020,000	875,160,464
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	308,706,333	80,506,482	389,212,815	4,276,870	393,489,685
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	445,159,713	144,597,259	589,756,972	35,106,500	624,863,472
0228045	NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA	949,589,704	73,404,491	1,022,994,195	98,539,523	1,121,533,718
0228046	FEDERAL INSTITUTE FOR RESEARCH - OSHODI	885,115,521	184,677,260	1,069,792,781	108,020,000	1,177,812,781
0228047	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	444,119,423	164,459,562	608,578,985	21,604,000	630,182,985
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	130,451,756	51,697,152	182,148,908	2,700,500	184,849,408
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	227,201,840	59,437,367	286,639,207	6,481,200	293,120,407
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	412,065,321	108,078,634	520,143,955	32,406,000	552,549,955
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	161,126,200	72,146,426	233,272,626	48,609,000	281,881,626

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		=N=	=N=	=N=	=N=	=N=
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	190,607,580	14,772,458	205,380,038	7,201,333	212,581,371
0228053	NATIONAL CENTRE FOR REMOTE SENSING - JOS	563,876,688	100,272,800	664,149,488	12,737,231	676,886,719
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	186,844,144	76,040,609	262,884,753	22,954,250	285,839,003
0228055	NATIONAL ATOMIC ENERGY COMMISSION	1,050,204,506	300,275,084	1,350,479,590	324,060,000	1,674,539,590
0228056	NIGERIA COMMUNICATION SATELLITE LIMITED	1,463,221,359	100,428,265	1,563,649,624	540,100,000	2,103,749,624
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	11,986,489	3,409,479	15,395,968	-	15,395,968
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	66,699,435	10,800,000	77,499,435	-	77,499,435
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	49,532,487	10,800,000	60,332,487	-	60,332,487
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	202,536,996	29,068,200	231,605,196	21,604,000	253,209,196
	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	106,614,959	29,068,200	135,683,159	19,803,667	155,486,826
	ENERGY COMMISSION OF NIGERIA	1,673,876,622	560,514,656	2,234,391,278	1,553,195,000	3,787,586,278
	SOKOTO ENERGY RESEARCH CENTRE	-	51,184,740	51,184,740	126,954,104	178,138,844
	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	-	53,718,034	53,718,034	114,559,279	168,277,312
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	-	48,447,000	48,447,000	27,991,582	76,438,582
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	-	48,447,000	48,447,000	24,532,962	72,979,962
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	-	43,602,300	43,602,300	35,400,440	79,002,740
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	-	43,602,300	43,602,300	22,715,706	66,318,006
TOTAL		16,947,696,742	5,512,580,702	22,460,277,443	5,127,005,964	27,587,283,407

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	1,572,560,713
0228001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	
	TOTAL ALLOCATION:	1,572,560,713
21	PERSONNEL COST	634,259,124
2101	SALARY	565,080,533
210101	SALARIES AND WAGES	565,080,533
21010101	CONSOLIDATED SALARY	565,080,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,178,592
210202	SOCIAL CONTRIBUTIONS	69,178,592
21020201	NHIS	27,671,437
21020202	CONTRIBUTORY PENSION	41,507,155
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	658,529,788
2202	OVERHEAD COST	636,479,788
220201	TRAVEL & TRANSPORT - GENERAL	188,776,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,459,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,657,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,615,314
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,045,314
220202	UTILITIES - GENERAL	10,292,606
22020201	ELECTRICITY CHARGES	4,549,500
22020202	TELEPHONE CHARGES	5,431,256
22020205	WATER RATES	311,850
220203	MATERIALS & SUPPLIES - GENERAL	133,938,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,400,000
22020302	BOOKS	4,860,000
22020303	NEWSPAPERS	4,050,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,220,151
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	558,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
220204	MAINTENANCE SERVICES - GENERAL	53,574,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,768,800
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,497,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,558,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
22020406	OTHER MAINTENANCE SERVICES	4,500,000
220205	TRAINING - GENERAL	58,500,000
22020501	LOCAL TRAINING	45,000,000
22020502	INTERNATIONAL TRAINING	13,500,000
220206	OTHER SERVICES - GENERAL	9,225,000
22020601	SECURITY SERVICES	4,725,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,581,000
22020701	FINANCIAL CONSULTING	7,956,000
22020702	INFORMATION TECHNOLOGY CONSULTING	14,625,000
22020703	LEGAL SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,894,000
22020801	MOTOR VEHICLE FUEL COST	5,994,000
22020803	PLANT / GENERATOR FUEL COST	900,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	559,562
22020901	BANK CHARGES (OTHER THAN INTEREST)	559,562

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220210	MISCELLANEOUS	143,138,340
22021001	REFRESHMENT & MEALS	15,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,950,000
22021003	PUBLICITY & ADVERTISEMENTS	65,783,340
22021004	MEDICAL EXPENSES	2,160,000
22021006	POSTAGES & COURIER SERVICES	9,000,000
22021007	WELFARE PACKAGES	34,245,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000
22021009	SPORTING ACTIVITIES	7,200,000
2204	GRANTS AND CONTRIBUTIONS	22,050,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,050,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,050,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	18,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	18,000,000
23	CAPITAL EXPENDITURE	279,771,800
2302	CONSTRUCTION / PROVISION	279,771,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	279,771,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	142,046,300
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	137,725,500
	TOTAL PERSONNEL	634,259,124
	TOTAL OVERHEAD	658,529,788
	TOTAL RECURRENT	1,292,788,913
	TOTAL CAPITAL	279,771,800
	TOTAL ALLOCATION	1,572,560,713

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS				
CODE:	0228001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				142,046,300
	ONGOING PROJECTS				142,046,300
	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY MUSEUM				54,010,000
	COMPUTERISATION OF FMST				43,208,000
	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY PARKS IN NIGERIA				5,401,000
	ESTABLISHMENT OF COMPREHENSIVE DATABANK FOR NIGERIAN CONTRIBUTION TO SCIENCE, ENGINEERING AND TECHNOLOGY				39,427,300
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				137,725,500
	ONGOING PROJECTS				137,725,500
	ESTABLISHMENT OF CENTRAL E-LIBRARY				43,208,000
	ESTABLISHMENT OF IJSO LABORATORY				29,705,500
	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS AND INNOVATIONS				64,812,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	835,313,585
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	
	TOTAL ALLOCATION:	835,313,585
21	PERSONNEL COST	490,968,290
2101	SALARY	436,416,257
210101	SALARIES AND WAGES	436,416,257
21010101	CONSOLIDATED SALARY	436,416,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,552,032
210202	SOCIAL CONTRIBUTIONS	54,552,032
21020201	NHIS	21,820,813
21020202	CONTRIBUTORY PENSION	32,731,219
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	174,897,922
23	CAPITAL EXPENDITURE	169,447,373
2303	REHABILITATION / REPAIRS	10,802,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,802,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,802,000
2305	OTHER CAPITAL PROJECTS	158,645,373
230501	ACQUISITION OF NON - TANGIBLE ASSETS	158,645,373
23050101	RESEARCH AND DEVELOPMENT	158,645,373
	TOTAL PERSONNEL	490,968,290
	TOTAL OVERHEAD	174,897,922
	TOTAL RECURRENT	665,866,212
	TOTAL CAPITAL	169,447,373
	TOTAL ALLOCATION	835,313,585

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)				
CODE:	0440601				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10,802,000
	ONGOING PROJECTS				10,802,000
	RENOVATION OF BAUCHI, PORT HARCOURT, AND LAGOS LAISON OFFICES	SOUTH - WEST	LAGOS		10,802,000
23060101	RESEARCH AND DEVELOPMENT				158,645,373
	ONGOING PROJECTS				158,645,373
	ESTABLISHMENT OF A CENTRAL ENGINEERING DESIGN AND SIMULATION FACILITIES INCLUDING COMPUTER AIDED DESIGN AND COMPUTER AIDED MANUFACTURING (CAD/CAM)-NODAL EXPANSION (HQ, NEDDI, NNEWI, PEDI ILESA)				38,203,073
	DEVELOPMENT OF NANO-MATERIALS FOR SOLAR CELLS, LED AND FILTERS				21,604,000
	ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS (NASENI HQ)				27,005,000
	ADVANCE MANUFACTURING TECHNOLOGY INSTITUTE (NORTH & SOUTH): 1. INFRASTRUCTURE AND UTILITIES (WORKSHOPS, LABORATORIES, LIBRARIES, OFFICES, DEDICATED IT INFRASTRUCTURE, ETC) (JIGAWA AND OGUN STATES) 2. PLASMA LASER AND CNC FABRICATION CENTRE				12,422,300
	INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN AND FABRICATION OF SMALL HYDRO POWER TURBINES AND SYSTEMS				37,807,000
	REVERSE ENGINEERING COMPLEX IGBOILE SR LGA				5,401,000
	REVERSE ENGINEERING COMPLEX ALAPARA				5,401,000
	MOTORISED FARMING TILLER				10,802,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SHEDA SCIENCE AND TECHNOLOGY COMPLEX	588,610,550
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	
	TOTAL ALLOCATION:	588,610,550
21	PERSONNEL COST	319,671,313
2101	SALARY	284,152,278
210101	SALARIES AND WAGES	284,152,278
21010101	CONSOLIDATED SALARY	284,152,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,519,035
210202	SOCIAL CONTRIBUTIONS	35,519,035
21020201	NHIS	14,207,614
21020202	CONTRIBUTORY PENSION	21,311,421
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,909,237
23	CAPITAL EXPENDITURE	162,030,000
2302	CONSTRUCTION / PROVISION	159,059,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	159,059,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,726,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,502,500
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	56,710,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,119,650
2305	OTHER CAPITAL PROJECTS	2,970,550
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,970,550
23050101	RESEARCH AND DEVELOPMENT	2,970,550
	TOTAL PERSONNEL	319,671,313
	TOTAL OVERHEAD	106,909,237
	TOTAL RECURRENT	426,580,550
	TOTAL CAPITAL	162,030,000
	TOTAL ALLOCATION	588,610,550

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SHEDA SCIENCE AND TECHNOLOGY COMPLEX, (SHESTCO) ABUJA				
CODE:	0440602				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				36,726,800
	DEVELOPMENT, CONSTRUCTION AND FURNISHING OF THE PERMANENT HEAD OFFICE COMPLEX	NORTH - CENTRAL	FCT	KWALI	36,726,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				13,502,500
	MDG PROJECTS: ONGOING				13,502,500
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY (FOR CELL (DSSC) AND HIGH EFFICIENCY SILICON HETERJUNCTION SOLAR CELLS (SHJSC), PRODUCTION OF TRANSPARENT CONDUCTING OXIDE (TCO) SOLAR CONCENTRATORS AND SUN TRACKING	NORTH - CENTRAL	FCT	KWALI	13,502,500
	SYSTEM. FABRICATION OF CEREMIC/POLYMER INDUSTRIAL WATER FILTER CANDLES AND HIGH VOLTAGE POWER INSULATORS AND TRAINING OF UNDERGRADUATE STUDENTS, POST GRADUATES AND LECTURERS FROM NIGERIAN UNIVERSITIES/TERTIARY INSTITUTIONS & VISITING RESEARCHERS HOSTEL.				
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				56,710,500
	MDG PROJECTS: ONGOING				56,710,500
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY (FOR PRODUCTION OF SLOW RELEASE NITROGEN FERTILIZER, PRODUCTION OF ORGANIC FERTILIZERS AND PLANT GROWTH HORMONE, PRODUCTION OF ANIMAL FEED AND PROTEIN CONCENTRATION AT THE	NORTH - CENTRAL	FCT	KWALI	32,406,000
	PILOT STAGE AND TRAINING OF UNDERGRADUATE STUDENTS, POST GRADUATES AND LECTURERS FROM NIGERIAN UNIVERSITIES/TERTIARY INSTITUTIONS & CAL VISITING RESEARCHERS/STUDENTS HOSTEL.				
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECHNOLOGY ADVANCED LABORATORY (FOR DEVELOPMENT OF IN-VITRO REGENERATION SYSTEM FOR RICE, CASSAVA, WHEAT AND COWPEA, USE OF TEMPORARY IMMERSION BIOREACTOR FOR IN-VITRO RAPID MICRO PROPAGATION OF CROPS FOR	NORTH - CENTRAL	FCT	KWALI	24,304,500
	INCREASED AGRICULTURAL PRODUCTIVITY AND WEALTH CREATION AND TRAINING OF UNDERGRADUATE STUDENTS, POST GRADUATE AND LECTURERS FROM NIGERIAN UNIVERSITIES/TERTIARY INSTITUTIONS& BAL VISITING RESEARCHERS/STUDENTS HOSTEL.				
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				52,119,650
	MDG PROJECTS: ONGOING				52,119,650
	RENEWAL OF TECHNICAL SERVICE (MAINTENANCE AGREEMENT OF THE NUCLEAR TECHNOLOGY CENTRE AND SCIENCE AND TECHNOLOGY INFRASTRUCTURE)	NORTH - CENTRAL	FCT	KWALI	52,119,650
23060101	RESEARCH AND DEVELOPMENT				2,970,550
	MDG PROJECTS: ONGOING				2,970,550

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SHEDA SCIENCE AND TECHNOLOGY COMPLEX, (SHESTCO) ABUJA				
CODE:	0440602				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS AND SIMULATION ADVANCED LABORATORY (FOR SIMULATION OF IMPORTANT SCIENTIFIC AND TECHNOLOGICAL PROBLEMS WITH A VIEW TO PROVIDING VIABLE SOLUTIONS AND TRAINING OF UNDERGRADUATE STUDENTS, POST				
	GRADUATES AND LECTURERS FROM NIGERIAN UNIVERSITIES / TERTIARY INSTITUTIONS & VISTIG RESEARCHERS/STUDENT HOSTEL.	NORTH - CENTRAL	FCT	KWALI	2,970,550

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	368,624,294
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	368,624,294
21	PERSONNEL COST	179,249,198
2101	SALARY	159,332,621
210101	SALARIES AND WAGES	159,332,621
21010101	CONSOLIDATED SALARY	159,332,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,916,578
210202	SOCIAL CONTRIBUTIONS	19,916,578
21020201	NHIS	7,966,631
21020202	CONTRIBUTORY PENSION	11,949,947
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	146,167,096
23	CAPITAL EXPENDITURE	43,208,000
2305	OTHER CAPITAL PROJECTS	43,208,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	43,208,000
23050101	RESEARCH AND DEVELOPMENT	43,208,000
	TOTAL PERSONNEL	179,249,198
	TOTAL OVERHEAD	146,167,096
	TOTAL RECURRENT	325,416,294
	TOTAL CAPITAL	43,208,000
	TOTAL ALLOCATION	368,624,294

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY				
CODE:	0228004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				43,208,000
	ONGOING PROJECTS				43,208,000
	DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS IN EACH OF THE SIX GEOPOLITICAL/ ECOLOGICAL ZONES OF NIGERIA	SOUTH - WEST	LAGOS	ETI OSA	7,157,488
	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	SOUTH - WEST	LAGOS	ETI OSA	7,606,765
	DEVELOPMENT AND OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC	SOUTH - EAST	ENUGU	NSUUKA	5,972,155
	DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFERENCE CENTRE FOR TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE (TMKP'S)	SOUTH - WEST	LAGOS	ETI OSA	7,884,303
	DEVELOPMENT OF A FRAMEWORK FOR INTELLECTUAL PROPERTY RIGHTS REGIME FOR TRADITIONAL MEDICAL KNOWLEDGE AND PROTECTION	NORTH - CENTRAL	NIGER	MINNA	6,046,744
	CONDUCT ETHNOMEDICAL, VETERINARY AND INDIGENOUS MEDICINE TECHNOLOGIES SURVEYS IN NIGERIA ON ZONAL BASIS	NORTH - EAST	BAUCHI	DIKWA	8,540,546

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	1,893,148,513
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	1,893,148,513
21	PERSONNEL COST	800,590,569
2101	SALARY	588,885,139
210101	SALARIES AND WAGES	588,885,139
21010101	CONSOLIDATED SALARY	588,885,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,705,430
210201	ALLOWANCES	164,594,619
21020101	NON REGULAR ALLOWANCES	164,594,619
210202	SOCIAL CONTRIBUTIONS	47,110,811
21020201	NHIS	20,610,980
21020202	CONTRIBUTORY PENSION	26,499,831
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	362,392,539
23	CAPITAL EXPENDITURE	730,165,405
2301	FIXED ASSETS PURCHASED	730,165,405
230101	PURCHASE OF FIXED ASSETS - GENERAL	730,165,405
23010101	PURCHASE / ACQUISITION OF LAND	730,165,405
	TOTAL PERSONNEL	800,590,569
	TOTAL OVERHEAD	362,392,539
	TOTAL RECURRENT	1,162,983,108
	TOTAL CAPITAL	730,165,405
	TOTAL ALLOCATION	1,893,148,513

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY				
CODE:	0228005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				730,165,405
	ONGOING PROJECTS				730,165,405
	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2)	ABUJA			224,141,500
	COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM AND VISITING SCIENTIST VILLAGE)	ABUJA			108,020,000
	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT	ABUJA			5,891,305
	UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT, ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING	ABUJA			27,005,000
	TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES	ABUJA			5,401,000
	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	ABUJA			5,401,000
	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE	ABUJA			351,065,000
	BUSINESS AND MARKETING CAPACITY EXPANSION	ABUJA			3,240,600

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COOPERATIVE INFORMATION NETWORK	201,542,405
0228006	COOPERATIVE INFORMATION NETWORK	
	TOTAL ALLOCATION:	201,542,405
21	PERSONNEL COST	151,414,686
2101	SALARY	112,079,491
210101	SALARIES AND WAGES	112,079,491
21010101	CONSOLIDATED SALARY	112,079,491
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,335,195
210201	ALLOWANCES	30,368,836
21020101	NON REGULAR ALLOWANCES	30,368,836
210202	SOCIAL CONTRIBUTIONS	8,966,359
21020201	NHIS	3,922,782
21020202	CONTRIBUTORY PENSION	5,043,577
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,445,186
23	CAPITAL EXPENDITURE	13,682,533
2301	FIXED ASSETS PURCHASED	13,682,533
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,682,533
23010101	PURCHASE / ACQUISITION OF LAND	13,682,533
	TOTAL PERSONNEL	151,414,686
	TOTAL OVERHEAD	36,445,186
	TOTAL RECURRENT	187,859,872
	TOTAL CAPITAL	13,682,533
	TOTAL ALLOCATION	201,542,405

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COOPERATIVE INFORMATION NETWORK				
CODE:	0228006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				13,682,533
	ONGOING PROJECTS				13,682,533
	YOUTH ENTREPRENEURSHIP DEVELOPMENT	South - West	Osun	Osun	13,682,533

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	333,669,409
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	333,669,409
21	PERSONNEL COST	217,089,282
2101	SALARY	192,968,251
210101	SALARIES AND WAGES	192,968,251
21010101	CONSOLIDATED SALARY	192,968,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,121,031
210202	SOCIAL CONTRIBUTIONS	24,121,031
21020201	NHIS	9,648,413
21020202	CONTRIBUTORY PENSION	14,472,619
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	110,098,928
23	CAPITAL EXPENDITURE	6,481,200
2305	OTHER CAPITAL PROJECTS	6,481,200
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,481,200
23050101	RESEARCH AND DEVELOPMENT	6,481,200
	TOTAL PERSONNEL	217,089,282
	TOTAL OVERHEAD	110,098,928
	TOTAL RECURRENT	327,188,209
	TOTAL CAPITAL	6,481,200
	TOTAL ALLOCATION	333,669,409

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)				
CODE:	0228007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				6,481,200
	ONGOING PROJECTS				6,481,200
	PROJECT MONITORING AND EVALUATION				6,481,200

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2011 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	699,898,719
0228008	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	
	TOTAL ALLOCATION:	699,898,719
21	PERSONNEL COST	462,457,137
2101	SALARY	411,073,011
210101	SALARIES AND WAGES	411,073,011
21010101	CONSOLIDATED SALARY	411,073,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,384,126
210202	SOCIAL CONTRIBUTIONS	51,384,126
21020201	NHIS	20,553,651
21020202	CONTRIBUTORY PENSION	30,830,476
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	142,711,282
23	CAPITAL EXPENDITURE	94,730,300
2301	FIXED ASSETS PURCHASED	7,680,223
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,680,223
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,680,223
2302	CONSTRUCTION / PROVISION	66,313,478
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,313,478
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,313,478
2305	OTHER CAPITAL PROJECTS	20,736,599
230501	ACQUISITION OF NON - TANGIBLE ASSETS	20,736,599
23050101	RESEARCH AND DEVELOPMENT	20,736,599
	TOTAL PERSONNEL	462,457,137
	TOTAL OVERHEAD	142,711,282
	TOTAL RECURRENT	605,168,419
	TOTAL CAPITAL	94,730,300
	TOTAL ALLOCATION	699,898,719

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA				
CODE:	0228008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,680,223
	ONGOING PROJECTS				7,680,223
	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE				7,680,223
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				66,313,478
	ONGOING PROJECTS				66,313,478
23020101	DEVELOPMENT OF HEADQUARTER BUILDING				17,823,300
	DEVELOPMENT OF ZONAL BIOTECHNOLOGY RESOURCE CENTRE				38,865,596
	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES				5,346,990
	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB				4,277,592
23060101	RESEARCH AND DEVELOPMENT				20,736,599
	ONGOING PROJECTS				20,736,599
	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES				8,231,124
	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS				7,158,485
	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS				5,346,990

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	363,802,795
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	
	TOTAL ALLOCATION:	363,802,795
21	PERSONNEL COST	107,999,789
2101	SALARY	95,999,812
210101	SALARIES AND WAGES	95,999,812
21010101	CONSOLIDATED SALARY	95,999,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,999,977
210202	SOCIAL CONTRIBUTIONS	11,999,977
21020201	NHIS	4,799,991
21020202	CONTRIBUTORY PENSION	7,199,986
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	175,508,139
23	CAPITAL EXPENDITURE	80,294,867
2301	FIXED ASSETS PURCHASED	26,284,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,284,867
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,284,867
2303	REHABILITATION / REPAIRS	54,010,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,010,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,010,000
	TOTAL PERSONNEL	107,999,789
	TOTAL OVERHEAD	175,508,139
	TOTAL RECURRENT	283,507,928
	TOTAL CAPITAL	80,294,867
	TOTAL ALLOCATION	363,802,795

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL BOARD FOR TECHNOLOGY INCUBATION - ABUJA				
CODE:	0228009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				26,284,867
	ONGOING PROJECTS				26,284,867
	PROVISION OF LIBRARY FACILITIES IN 21 CENTRES	NORTH - WEST			26,284,867
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				54,010,000
	ONGOING PROJECTS				54,010,000
	PROVISION OF QUALITY CONTROL LABORATORIES IN CENTRES				27,005,000
	PROVISION OF ENGINEERING WORKSHOP IN CENTRES				27,005,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	52,587,393
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	
	TOTAL ALLOCATION:	52,587,393
21	PERSONNEL COST	33,482,219
2101	SALARY	29,761,973
210101	SALARIES AND WAGES	29,761,973
21010101	CONSOLIDATED SALARY	29,761,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,720,247
210202	SOCIAL CONTRIBUTIONS	3,720,247
21020201	NHIS	1,488,099
21020202	CONTRIBUTORY PENSION	2,232,148
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17,664,907
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	33,482,219
	TOTAL OVERHEAD	17,664,907
	TOTAL RECURRENT	51,147,126
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	52,587,393

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - AGEGE				
CODE:	0228010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION OF INCUBATION UNITS	SOUTH - WEST	LAGOS	AGEGE	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	39,936,420
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	
	TOTAL ALLOCATION:	39,936,420
21	PERSONNEL COST	31,940,323
2101	SALARY	28,391,399
210101	SALARIES AND WAGES	28,391,399
21010101	CONSOLIDATED SALARY	28,391,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,548,925
210202	SOCIAL CONTRIBUTIONS	3,548,925
21020201	NHIS	1,419,570
21020202	CONTRIBUTORY PENSION	2,129,355
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,996,097
	TOTAL PERSONNEL	31,940,323
	TOTAL OVERHEAD	7,996,097
	TOTAL RECURRENT	39,936,420
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	39,936,420

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	54,457,321
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
	TOTAL ALLOCATION:	54,457,321
21	PERSONNEL COST	42,720,769
2101	SALARY	37,974,017
210101	SALARIES AND WAGES	37,974,017
21010101	CONSOLIDATED SALARY	37,974,017
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,746,752
210202	SOCIAL CONTRIBUTIONS	4,746,752
21020201	NHIS	1,898,701
21020202	CONTRIBUTORY PENSION	2,848,051
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,296,285
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	42,720,769
	TOTAL OVERHEAD	10,296,285
	TOTAL RECURRENT	53,017,054
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	54,457,321

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - KANO				
CODE:	0228012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	GENERAL REHABILITATION OF INCUBATION UNITS AND ADMIN BLOCK	NORTH - WEST	KANO	TARONI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	58,812,595
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	
	TOTAL ALLOCATION:	58,812,595
21	PERSONNEL COST	46,115,102
2101	SALARY	40,991,201
210101	SALARIES AND WAGES	40,991,201
21010101	CONSOLIDATED SALARY	40,991,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,123,900
210202	SOCIAL CONTRIBUTIONS	5,123,900
21020201	NHIS	2,049,560
21020202	CONTRIBUTORY PENSION	3,074,340
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,257,227
23	CAPITAL EXPENDITURE	1,440,267
2304	PRESERVATION OF THE ENVIRONMENT	1,440,267
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,440,267
23040102	EROSION & FLOOD CONTROL	1,440,267
	TOTAL PERSONNEL	46,115,102
	TOTAL OVERHEAD	11,257,227
	TOTAL RECURRENT	57,372,328
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	58,812,595

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - NNEWI TIC				
CODE:	0228013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040102	EROSION & FLOOD CONTROL				1,440,267
	ONGOING PROJECTS				1,440,267
	CONSTRUCTION OF DRAINAGE CHANNELS FOR EROSION CONTROL	SOUTH - EAST	ANAMBRA	NNEWI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	34,294,508
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	
	TOTAL ALLOCATION:	34,294,508
21	PERSONNEL COST	25,232,273
2101	SALARY	22,428,687
210101	SALARIES AND WAGES	22,428,687
21010101	CONSOLIDATED SALARY	22,428,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,803,586
210202	SOCIAL CONTRIBUTIONS	2,803,586
21020201	NHIS	1,121,434
21020202	CONTRIBUTORY PENSION	1,682,152
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,621,968
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	25,232,273
	TOTAL OVERHEAD	7,621,968
	TOTAL RECURRENT	32,854,241
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	34,294,508

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR				
CODE:	0228014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	PARTITIONING OF 10 INCUBATING UNITS INCLUDING ELECTRICAL FITTINGS AND WIRING	SOUTH - SOUTH	CROSS RIVER	CALABAR	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	38,377,136
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	
	TOTAL ALLOCATION:	38,377,136
21	PERSONNEL COST	30,708,330
2101	SALARY	27,296,294
210101	SALARIES AND WAGES	27,296,294
21010101	CONSOLIDATED SALARY	27,296,294
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,412,037
210202	SOCIAL CONTRIBUTIONS	3,412,037
21020201	NHIS	1,364,815
21020202	CONTRIBUTORY PENSION	2,047,222
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,228,539
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	30,708,330
	TOTAL OVERHEAD	6,228,539
	TOTAL RECURRENT	36,936,869
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	38,377,136

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA				
CODE:	0228015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF WAREHOUSE INTO IT OFFICE	NORTH - CENTRAL	NIGER	SHIRORO	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	21,434,651
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	
	TOTAL ALLOCATION:	21,434,651
21	PERSONNEL COST	12,766,752
2101	SALARY	11,348,224
210101	SALARIES AND WAGES	11,348,224
21010101	CONSOLIDATED SALARY	11,348,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,418,528
210202	SOCIAL CONTRIBUTIONS	1,418,528
21020201	NHIS	567,411
21020202	CONTRIBUTORY PENSION	851,117
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,227,633
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	12,766,752
	TOTAL OVERHEAD	7,227,633
	TOTAL RECURRENT	19,994,385
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	21,434,651

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - WARRI				
CODE:	0228016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	RENOVATION AND WIRING OF INCUBATION UNITS	SOUTH - SOUTH	DELTA	WARRI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	28,596,051
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	
	TOTAL ALLOCATION:	28,596,051
21	PERSONNEL COST	20,052,282
2101	SALARY	17,824,250
210101	SALARIES AND WAGES	17,824,250
21010101	CONSOLIDATED SALARY	17,824,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,228,031
210202	SOCIAL CONTRIBUTIONS	2,228,031
21020201	NHIS	891,213
21020202	CONTRIBUTORY PENSION	1,336,819
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,103,502
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	20,052,282
	TOTAL OVERHEAD	7,103,502
	TOTAL RECURRENT	27,155,784
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	28,596,051

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - MAIDUGURI				
CODE:	0228017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF ONE WAREHOUSE INTO 8 INCUBATOR UNITS	NORTH - EAST	BORNO	MAIDUGURI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	29,533,905
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	
	TOTAL ALLOCATION:	29,533,905
21	PERSONNEL COST	24,684,159
2101	SALARY	21,941,475
210101	SALARIES AND WAGES	21,941,475
21010101	CONSOLIDATED SALARY	21,941,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,742,684
210202	SOCIAL CONTRIBUTIONS	2,742,684
21020201	NHIS	1,097,074
21020202	CONTRIBUTORY PENSION	1,645,611
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,409,479
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	24,684,159
	TOTAL OVERHEAD	3,409,479
	TOTAL RECURRENT	28,093,638
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	29,533,905

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - GUSAU				
CODE:	0228018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF WAREHOUSE INTO ADDITIONAL CUBICALS	NORTH - WEST	ZAMFARA	GUSAU	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	30,709,029
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	
	TOTAL ALLOCATION:	30,709,029
21	PERSONNEL COST	21,891,173
2101	SALARY	19,458,820
210101	SALARIES AND WAGES	19,458,820
21010101	CONSOLIDATED SALARY	19,458,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,432,353
210202	SOCIAL CONTRIBUTIONS	2,432,353
21020201	NHIS	972,941
21020202	CONTRIBUTORY PENSION	1,459,412
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,377,589
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	21,891,173
	TOTAL OVERHEAD	7,377,589
	TOTAL RECURRENT	29,268,762
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	30,709,029

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - SOKOTO				
CODE:	0228019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF WAREHOUSE INTO INCUBATION UNITS	NORTH - WEST	SOKOTO	SOKOTO NORTH	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	22,173,694
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	
	TOTAL ALLOCATION:	22,173,694
21	PERSONNEL COST	15,421,345
2101	SALARY	13,707,862
210101	SALARIES AND WAGES	13,707,862
21010101	CONSOLIDATED SALARY	13,707,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,713,483
210202	SOCIAL CONTRIBUTIONS	1,713,483
21020201	NHIS	685,393
21020202	CONTRIBUTORY PENSION	1,028,090
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,312,083
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	15,421,345
	TOTAL OVERHEAD	5,312,083
	TOTAL RECURRENT	20,733,428
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	22,173,694

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - UYO				
CODE:	0228020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF WAREHOUSE INTO INCUBATION UNITS	SOUTH - SOUTH	AKWA IBOM	UYO	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI	29,023,139
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI	
	TOTAL ALLOCATION:	29,023,139
21	PERSONNEL COST	21,016,947
2101	SALARY	18,681,731
210101	SALARIES AND WAGES	18,681,731
21010101	CONSOLIDATED SALARY	18,681,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,335,216
210202	SOCIAL CONTRIBUTIONS	2,335,216
21020201	NHIS	934,087
21020202	CONTRIBUTORY PENSION	1,401,130
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,565,924
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	21,016,947
	TOTAL OVERHEAD	6,565,924
	TOTAL RECURRENT	27,582,872
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	29,023,139

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - BIRNIN KEBBI				
CODE:	0228021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	CONSTRUCTION AND RENOVATION OF FIVE TOILETS	NORTH - WEST	KEBBI	B/KEBBI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	29,033,857
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	
	TOTAL ALLOCATION:	29,033,857
21	PERSONNEL COST	19,325,813
2101	SALARY	17,178,500
210101	SALARIES AND WAGES	17,178,500
21010101	CONSOLIDATED SALARY	17,178,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,147,313
210202	SOCIAL CONTRIBUTIONS	2,147,313
21020201	NHIS	858,925
21020202	CONTRIBUTORY PENSION	1,288,388
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,708,044
	TOTAL PERSONNEL	19,325,813
	TOTAL OVERHEAD	9,708,044
	TOTAL RECURRENT	29,033,857
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	29,033,857

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	31,988,648
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	
	TOTAL ALLOCATION:	31,988,648
21	PERSONNEL COST	20,477,391
2101	SALARY	18,202,126
210101	SALARIES AND WAGES	18,202,126
21010101	CONSOLIDATED SALARY	18,202,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,275,266
210202	SOCIAL CONTRIBUTIONS	2,275,266
21020201	NHIS	910,106
21020202	CONTRIBUTORY PENSION	1,365,159
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,070,990
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	20,477,391
	TOTAL OVERHEAD	10,070,990
	TOTAL RECURRENT	30,548,381
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	31,988,648

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - BAUCHI				
CODE:	0228023				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION & PARTITIONING OF 5 DESTROYED BUILDINGS INTO INCUBATOR UNITS	NORTH - EAST	BAUCHI		1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	21,436,342
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	
	TOTAL ALLOCATION:	21,436,342
21	PERSONNEL COST	15,659,161
2101	SALARY	13,919,254
210101	SALARIES AND WAGES	13,919,254
21010101	CONSOLIDATED SALARY	13,919,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,739,907
210202	SOCIAL CONTRIBUTIONS	1,739,907
21020201	NHIS	695,963
21020202	CONTRIBUTORY PENSION	1,043,944
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,336,914
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	15,659,161
	TOTAL OVERHEAD	4,336,914
	TOTAL RECURRENT	19,996,075
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	21,436,342

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN				
CODE:	0228024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION OF ALLOCATED BUILDING AND PARTITIONING INTO OFFICES AND LABS	SOUTH - WEST	OYO	IBADAN	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	29,919,964
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	
	TOTAL ALLOCATION:	29,919,964
21	PERSONNEL COST	21,601,523
2101	SALARY	19,201,354
210101	SALARIES AND WAGES	19,201,354
21010101	CONSOLIDATED SALARY	19,201,354
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,169
210202	SOCIAL CONTRIBUTIONS	2,400,169
21020201	NHIS	960,068
21020202	CONTRIBUTORY PENSION	1,440,102
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,878,174
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	21,601,523
	TOTAL OVERHEAD	6,878,174
	TOTAL RECURRENT	28,479,697
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	29,919,964

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - BENIN				
CODE:	0228025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF WAREHOUSE INTO INCUBATION UNITS	SOUTH - SOUTH	EDO	OREDUN	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	26,750,108
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	
	TOTAL ALLOCATION:	26,750,108
21	PERSONNEL COST	20,975,450
2101	SALARY	18,644,844
210101	SALARIES AND WAGES	18,644,844
21010101	CONSOLIDATED SALARY	18,644,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,330,606
210202	SOCIAL CONTRIBUTIONS	2,330,606
21020201	NHIS	932,242
21020202	CONTRIBUTORY PENSION	1,398,363
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,334,392
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	20,975,450
	TOTAL OVERHEAD	4,334,392
	TOTAL RECURRENT	25,309,842
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	26,750,108

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO				
CODE:	0228026				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF ALLOCATED BUILDING INTO OFFICES	SOUTH - EAST	IMO	OWERRI	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	22,826,897
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	
	TOTAL ALLOCATION:	22,826,897
21	PERSONNEL COST	17,052,238
2101	SALARY	15,157,545
210101	SALARIES AND WAGES	15,157,545
21010101	CONSOLIDATED SALARY	15,157,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,894,693
210202	SOCIAL CONTRIBUTIONS	1,894,693
21020201	NHIS	757,877
21020202	CONTRIBUTORY PENSION	1,136,816
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,334,392
23	CAPITAL EXPENDITURE	1,440,267
2303	REHABILITATION / REPAIRS	1,440,267
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,440,267
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,440,267
	TOTAL PERSONNEL	17,052,238
	TOTAL OVERHEAD	4,334,392
	TOTAL RECURRENT	21,386,630
	TOTAL CAPITAL	1,440,267
	TOTAL ALLOCATION	22,826,897

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	TECHNOLOGY INCUBATION CENTRE - ABEOKUTA				
CODE:	0228027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,440,267
	ONGOING PROJECTS				1,440,267
	REHABILITATION AND PARTITIONING OF 1 WAREHOUSE INTO INCUBATOR UNITS	SOUTH - WEST	OGUN	ABEOKUTA	1,440,267

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	33,502,215
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	
	TOTAL ALLOCATION:	33,502,215
21	PERSONNEL COST	22,186,239
2101	SALARY	19,721,101
210101	SALARIES AND WAGES	19,721,101
21010101	CONSOLIDATED SALARY	19,721,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,465,138
210202	SOCIAL CONTRIBUTIONS	2,465,138
21020201	NHIS	986,055
21020202	CONTRIBUTORY PENSION	1,479,083
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,315,976
	TOTAL PERSONNEL	22,186,239
	TOTAL OVERHEAD	11,315,976
	TOTAL RECURRENT	33,502,215
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	33,502,215

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	29,018,551
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
	TOTAL ALLOCATION:	29,018,551
21	PERSONNEL COST	24,684,159
2101	SALARY	21,941,475
210101	SALARIES AND WAGES	21,941,475
21010101	CONSOLIDATED SALARY	21,941,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,742,684
210202	SOCIAL CONTRIBUTIONS	2,742,684
21020201	NHIS	1,097,074
21020202	CONTRIBUTORY PENSION	1,645,611
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,334,392
	TOTAL PERSONNEL	24,684,159
	TOTAL OVERHEAD	4,334,392
	TOTAL RECURRENT	29,018,551
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	29,018,551

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	19,912,161
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	
	TOTAL ALLOCATION:	19,912,161
21	PERSONNEL COST	15,577,769
2101	SALARY	13,846,906
210101	SALARIES AND WAGES	13,846,906
21010101	CONSOLIDATED SALARY	13,846,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,730,863
210202	SOCIAL CONTRIBUTIONS	1,730,863
21020201	NHIS	692,345
21020202	CONTRIBUTORY PENSION	1,038,518
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,334,392
	TOTAL PERSONNEL	15,577,769
	TOTAL OVERHEAD	4,334,392
	TOTAL RECURRENT	19,912,161
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	19,912,161

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	276,946,182
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	276,946,182
21	PERSONNEL COST	202,914,976
2101	SALARY	180,368,867
210101	SALARIES AND WAGES	180,368,867
21010101	CONSOLIDATED SALARY	180,368,867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,546,108
210202	SOCIAL CONTRIBUTIONS	22,546,108
21020201	NHIS	9,018,443
21020202	CONTRIBUTORY PENSION	13,527,665
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,026,206
23	CAPITAL EXPENDITURE	27,005,000
2303	REHABILITATION / REPAIRS	1,620,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,620,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,620,300
2305	OTHER CAPITAL PROJECTS	25,384,700
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25,384,700
23050101	RESEARCH AND DEVELOPMENT	25,384,700
	TOTAL PERSONNEL	202,914,976
	TOTAL OVERHEAD	47,026,206
	TOTAL RECURRENT	249,941,182
	TOTAL CAPITAL	27,005,000
	TOTAL ALLOCATION	276,946,182

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY -				
CODE:	IBADAN				
	0228031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,620,300
	ONGOING PROJECTS				1,620,300
	UPGRADING OF COMPUTER CENTER				1,620,300
23050101	RESEARCH AND DEVELOPMENT				25,384,700
	ONGOING PROJECTS				25,384,700
	SUPPLY OF LABORATORY EQUIPMENTS FOR MOLECULAR BIOLOGY				5,401,000
	EXPLORATION OF GENETIC RESOURCES				13,502,500
	VARIETY RELEASE COMMITTEE				1,080,200
	SUPPLY OF TEMPORARY IMERSION BIO-REACTOR SYSTEM EQUIPMENTS				5,401,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C.A.T., AWKA	253,388,849
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	
	TOTAL ALLOCATION:	253,388,849
21	PERSONNEL COST	206,940,988
2101	SALARY	183,947,545
210101	SALARIES AND WAGES	183,947,545
21010101	CONSOLIDATED SALARY	183,947,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,993,443
210202	SOCIAL CONTRIBUTIONS	22,993,443
21020201	NHIS	9,197,377
21020202	CONTRIBUTORY PENSION	13,796,066
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,207,261
23	CAPITAL EXPENDITURE	3,240,600
2302	CONSTRUCTION / PROVISION	1,080,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,080,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	810,150
23020114	CONSTRUCTION / PROVISION OF ROADS	270,050
2305	OTHER CAPITAL PROJECTS	2,160,400
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,160,400
23050101	RESEARCH AND DEVELOPMENT	2,160,400
	TOTAL PERSONNEL	206,940,988
	TOTAL OVERHEAD	43,207,261
	TOTAL RECURRENT	250,148,249
	TOTAL CAPITAL	3,240,600
	TOTAL ALLOCATION	253,388,849

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ELECTRONICS DEVELOPMENT INSTITUTE, AWKA				
CODE:	0228032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				810,150
	ONGOING PROJECTS				810,150
	INFORMATION AND COMMUNICATION TECHNOLOGY BUILDING	SOUTH - EAST	ANAMBRA	NJIKOKA	540,100
	SOLAR BALANCE SYSTEM WORKSHOP	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
23020114	CONSTRUCTION / PROVISION OF ROADS				270,050
	ONGOING PROJECTS				270,050
	ROADS AND DRAINAGES	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
23060101	RESEARCH AND DEVELOPMENT				2,160,400
	ONGOING PROJECTS				1,350,250
	DEVELOPMENT OF SOLAR BALANCE SYSTEM COMPONENTS AND ACQUISITION OF LABORATORY EQUIPMENT FOR DESIGN AND DEVELOPMENT	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	CAPACITY BUILDING OF STAFFERS IN MODERN ELECTRICAL/ELECTRONICS PRODUCTION	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	RESEARCH AND DEVELOPMENT COLLABORATIONS IN ELECTRONICS DEVELOPMENT	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	ACQUISITION OF RAW MATERIALS, ELECTRONICS COMPONENTS, CHEMICALS FOR R & D, AND KNOW-HOW & EQUIPMENT FOR ELECTRONICS PACKAGING	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	DEVELOPMENT OF PRINTED CIRCUIT BOARD, SURFACE MOUNT TECHNOLOGY, MULTILAYERED BOARD AND PROGRAMMABLE LOGIC DEVICES	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	NEW PROJECTS				810,150
	NATIONAL CAPACITY BUILDING ON SOLAR INSTALLATION AND MAINTENANCE	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	ORGANISATION OF NATIONAL WORKSHOP ON ELECTRONICS DEVELOPMENT IN NIGERIA	SOUTH - EAST	ANAMBRA	NJIKOKA	270,050
	UNIVERSITIES	EAST	ANAMBRA	NJIKOKA	270,050

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	494,509,426
0228033	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	
	TOTAL ALLOCATION:	494,509,426
21	PERSONNEL COST	285,053,711
2101	SALARY	253,381,076
210101	SALARIES AND WAGES	253,381,076
21010101	CONSOLIDATED SALARY	253,381,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,672,635
210202	SOCIAL CONTRIBUTIONS	31,672,635
21020201	NHIS	12,669,054
21020202	CONTRIBUTORY PENSION	19,003,581
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	173,449,048
23	CAPITAL EXPENDITURE	36,006,667
2301	FIXED ASSETS PURCHASED	5,401,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,401,000
23010119	PURCHASE OF POWER GENERATING SET	2,700,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,700,500
2302	CONSTRUCTION / PROVISION	24,664,567
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,664,567
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,664,567
2305	OTHER CAPITAL PROJECTS	5,941,100
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5,941,100
23050101	RESEARCH AND DEVELOPMENT	5,941,100
	TOTAL PERSONNEL	285,053,711
	TOTAL OVERHEAD	173,449,048
	TOTAL RECURRENT	458,502,759
	TOTAL CAPITAL	36,006,667
	TOTAL ALLOCATION	494,509,426

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM HEAD QUARTERS), OAU, ILE-IFE				
CODE:	0440626				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				2,700,500
	ONGOING PROJECTS				2,700,500
	PURCHASE & INSTALLATION OF 250 KVA GENERATOR	SOUTH - WEST	OSUN	IFE CENTRAL	2,700,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2,700,500
	ONGOING PROJECTS				2,700,500
	EQUIPING OF LIBRARY, DOCUMENTATION & IT UNIT	SOUTH - WEST	OSUN	IFE CENTRAL	2,700,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24,664,567
	ONGOING PROJECTS				24,664,567
	500 SEATER AUDITORIUM SUPPORT FACILITIES - COMPLETION OF PARTICIPANTS CHALETs	SOUTH - WEST	OSUN	IFE CENTRAL	21,964,067
	BUILDING OF OFFICE COMPLEX WITH FACILITIES FOR TRAINING, WORKSHOP AND CONFERENCES	NORTH - CENTRAL	FCT	GARKI	2,700,500
23060101	RESEARCH AND DEVELOPMENT				5,941,100
	ONGOING PROJECTS				5,941,100
	ESTABLISHMENT OF SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA	SOUTH - WEST	OSUN	IFE CENTRAL	5,941,100

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	222,948,028
0228034	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	
	TOTAL ALLOCATION:	222,948,028
21	PERSONNEL COST	153,586,910
2101	SALARY	116,316,285
210101	SALARIES AND WAGES	116,316,285
21010101	CONSOLIDATED SALARY	116,316,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,270,625
210201	ALLOWANCES	24,115,305
21020101	NON REGULAR ALLOWANCES	24,115,305
210202	SOCIAL CONTRIBUTIONS	13,155,320
21020201	NHIS	5,262,128
21020202	CONTRIBUTORY PENSION	7,893,192
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,361,118
	TOTAL PERSONNEL	153,586,910
	TOTAL OVERHEAD	69,361,118
	TOTAL RECURRENT	222,948,028
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	222,948,028

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	260,238,266
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	
	TOTAL ALLOCATION:	260,238,266
21	PERSONNEL COST	176,528,071
2101	SALARY	156,913,841
210101	SALARIES AND WAGES	156,913,841
21010101	CONSOLIDATED SALARY	156,913,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,614,230
210202	SOCIAL CONTRIBUTIONS	19,614,230
21020201	NHIS	7,845,692
21020202	CONTRIBUTORY PENSION	11,768,538
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,309,195
23	CAPITAL EXPENDITURE	5,401,000
2302	CONSTRUCTION / PROVISION	540,100
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	540,100
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	540,100
2305	OTHER CAPITAL PROJECTS	4,860,900
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4,860,900
23050101	RESEARCH AND DEVELOPMENT	4,860,900
	TOTAL PERSONNEL	176,528,071
	TOTAL OVERHEAD	78,309,195
	TOTAL RECURRENT	254,837,266
	TOTAL CAPITAL	5,401,000
	TOTAL ALLOCATION	260,238,266

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI				
CODE:	0440628				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				540,100
	ONGOING PROJECTS				540,100
	ONGOING PHYSICAL DEVELOPMENT OF THE ONGOING NEDDI PERMANENT SITE INFRASTRUCTURE	SOUTH - EAST	ANAMBRA	NNEWI SOUTH	540,100
23060101	RESEARCH AND DEVELOPMENT				4,860,900
	ONGOING PROJECTS				4,860,900
	ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS-HUMAN CAPACITY DEVELOPEMENT FOR THE AMT CENTRE AND ACQUISITION OF EQUIPMENT	SOUTH - EAST	ANAMBRA	NNEWI NORTH	1,620,300
	NATIONAL CAPACITY BUILDING IN ENGINEERING DESIGN AND MANUFACTURE	SOUTH - EAST	ANAMBRA	NNEWI NORTH	2,700,500
	R&D WORK IN AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING(E.G MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE-IN NIGERIA REFINERY, ETC)	SOUTH - EAST	ANAMBRA	NNEWI NORTH	540,100

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE	226,823,374
0228036	AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE	
	TOTAL ALLOCATION:	226,823,374
21	PERSONNEL COST	168,499,516
2101	SALARY	122,803,973
210101	SALARIES AND WAGES	122,803,973
21010101	CONSOLIDATED SALARY	122,803,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,695,543
210201	ALLOWANCES	35,871,225
21020101	NON REGULAR ALLOWANCES	35,871,225
210202	SOCIAL CONTRIBUTIONS	9,824,318
21020201	NHIS	4,298,139
21020202	CONTRIBUTORY PENSION	5,526,179
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,318,074
23	CAPITAL EXPENDITURE	5,005,785
2301	FIXED ASSETS PURCHASED	5,005,785
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,005,785
23010101	PURCHASE / ACQUISITION OF LAND	5,005,785
	TOTAL PERSONNEL	168,499,516
	TOTAL OVERHEAD	53,318,074
	TOTAL RECURRENT	221,817,589
	TOTAL CAPITAL	5,005,785
	TOTAL ALLOCATION	226,823,374

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY				
CODE:	0228036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				5,005,785
	ONGOING PROJECTS				5,005,785
	SCHOOL BASED SCIENCE PROJECT				3,780,700
	CONSTRUCTION OF ADMINSTRATIVE BLOCK, LABORATORIES ETC				1,225,085

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	574,934,464
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	
	TOTAL ALLOCATION:	574,934,464
21	PERSONNEL COST	426,752,712
2101	SALARY	318,424,123
210101	SALARIES AND WAGES	318,424,123
21010101	CONSOLIDATED SALARY	318,424,123
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,328,589
210201	ALLOWANCES	82,854,659
21020101	NON REGULAR ALLOWANCES	82,854,659
210202	SOCIAL CONTRIBUTIONS	25,473,930
21020201	NHIS	11,144,844
21020202	CONTRIBUTORY PENSION	14,329,086
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,973,752
23	CAPITAL EXPENDITURE	43,208,000
2301	FIXED ASSETS PURCHASED	43,208,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,208,000
23010101	PURCHASE / ACQUISITION OF LAND	43,208,000
	TOTAL PERSONNEL	426,752,712
	TOTAL OVERHEAD	104,973,752
	TOTAL RECURRENT	531,726,464
	TOTAL CAPITAL	43,208,000
	TOTAL ALLOCATION	574,934,464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA				
CODE:	0228037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				43,208,000
	ONGOING PROJECTS				43,208,000
	INFRASTRUCTURAL DEVELOPMENT FOR TEST EQUIPMENT AND LABORATORY FACILITIES.	NORTH - CENTRAL	FCT	AMAC	18,903,500
	RESEARCH AND DEVELOPMENT (BUILDING AND TESTING SATELLITE SUB-SYSTEM AND PAYLOADS.	NORTH - CENTRAL	FCT	AMAC	21,604,000
	PHASE (11) BUILDERS WORK/SERVICE FOR THE COMPLETION OF THE DESIGN CENTRE/ASSEMBLY,INTEGRATION TESTING CENTRE (DC/AIT)FOR CSTD.	NORTH - CENTRAL	FCT	AMAC	2,700,500

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SPACE TRANSPORT AND PROPULSION	467,576,669
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION	
	TOTAL ALLOCATION:	467,576,669
21	PERSONNEL COST	393,057,165
2101	SALARY	286,951,240
210101	SALARIES AND WAGES	286,951,240
21010101	CONSOLIDATED SALARY	286,951,240
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,105,925
210201	ALLOWANCES	83,149,826
21020101	NON REGULAR ALLOWANCES	83,149,826
210202	SOCIAL CONTRIBUTIONS	22,956,099
21020201	NHIS	10,043,293
21020202	CONTRIBUTORY PENSION	12,912,806
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,515,021
23	CAPITAL EXPENDITURE	9,004,483
2301	FIXED ASSETS PURCHASED	9,004,483
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,004,483
23010101	PURCHASE / ACQUISITION OF LAND	9,004,483
	TOTAL PERSONNEL	393,057,165
	TOTAL OVERHEAD	65,515,021
	TOTAL RECURRENT	458,572,185
	TOTAL CAPITAL	9,004,483
	TOTAL ALLOCATION	467,576,669

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR SPACE TRANSPORT AND PROPULSION				
CODE:	0228038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				9,004,483
	ONGOING PROJECTS				9,004,483
	ROCKET PROPULSION DEVELOPMENT				8,101,500
	PERMANENT SITE DEVELOPMENT				902,983

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	265,550,687
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	
	TOTAL ALLOCATION:	265,550,687
21	PERSONNEL COST	185,069,064
2101	SALARY	137,765,133
210101	SALARIES AND WAGES	137,765,133
21010101	CONSOLIDATED SALARY	137,765,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,303,931
210201	ALLOWANCES	36,282,720
21020101	NON REGULAR ALLOWANCES	36,282,720
210202	SOCIAL CONTRIBUTIONS	11,021,211
21020201	NHIS	4,821,780
21020202	CONTRIBUTORY PENSION	6,199,431
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,035,028
23	CAPITAL EXPENDITURE	14,446,595
2301	FIXED ASSETS PURCHASED	14,446,595
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,446,595
23010101	PURCHASE / ACQUISITION OF LAND	14,446,595
	TOTAL PERSONNEL	185,069,064
	TOTAL OVERHEAD	66,035,028
	TOTAL RECURRENT	251,104,092
	TOTAL CAPITAL	14,446,595
	TOTAL ALLOCATION	265,550,687

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA				
CODE:	0228039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				14,446,595
	ONGOING PROJECTS				14,446,595
	DEVELOPMENT OF PERMANENT SITE	SOUTH - EAST	ENUGU	NSUKKA	11,205,995
	ATMOSPHERIC RESEARCH	SOUTH - EAST	ENUGU	NSUKKA	3,240,600

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	313,447,572
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	
	TOTAL ALLOCATION:	313,447,572
21	PERSONNEL COST	235,779,740
2101	SALARY	173,266,731
210101	SALARIES AND WAGES	173,266,731
21010101	CONSOLIDATED SALARY	173,266,731
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,513,009
210201	ALLOWANCES	48,651,670
21020101	NON REGULAR ALLOWANCES	48,651,670
210202	SOCIAL CONTRIBUTIONS	13,861,338
21020201	NHIS	6,064,336
21020202	CONTRIBUTORY PENSION	7,797,003
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,418,892
23	CAPITAL EXPENDITURE	7,248,940
2301	FIXED ASSETS PURCHASED	7,248,940
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,248,940
23010101	PURCHASE / ACQUISITION OF LAND	7,248,940
	TOTAL PERSONNEL	235,779,740
	TOTAL OVERHEAD	70,418,892
	TOTAL RECURRENT	306,198,632
	TOTAL CAPITAL	7,248,940
	TOTAL ALLOCATION	313,447,572

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE				
CODE:	0228040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				7,248,940
	ONGOING PROJECTS				7,248,940
	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES AT OBSERVATORY STATIONS	NORTH - EAST	BAUCHI	TORO	3,084,370
	PERMANENT SITE DEVELOPMENT	NORTH - EAST	BAUCHI	TORO	4,164,570

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	609,717,876
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	
	TOTAL ALLOCATION:	609,717,876
21	PERSONNEL COST	428,994,318
2101	SALARY	381,328,282
210101	SALARIES AND WAGES	381,328,282
21010101	CONSOLIDATED SALARY	381,328,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,666,035
210202	SOCIAL CONTRIBUTIONS	47,666,035
21020201	NHIS	19,066,414
21020202	CONTRIBUTORY PENSION	28,599,621
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126,713,558
23	CAPITAL EXPENDITURE	54,010,000
2302	CONSTRUCTION / PROVISION	16,203,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,203,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,203,000
2305	OTHER CAPITAL PROJECTS	37,807,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	37,807,000
23050101	RESEARCH AND DEVELOPMENT	35,916,650
23050103	MONITORING AND EVALUATION	1,890,350
	TOTAL PERSONNEL	428,994,318
	TOTAL OVERHEAD	126,713,558
	TOTAL RECURRENT	555,707,876
	TOTAL CAPITAL	54,010,000
	TOTAL ALLOCATION	609,717,876

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS				
CODE:	0228041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16,203,000
	ONGOING PROJECTS				16,203,000
	DEVELOPMENT OF R&D INFRASTRUCTURE (DEVELOPMENT OF ONGOING PERMANENT SITE BUILDINGS AND VIRTUAL LIBRARY PROJECT) (WORKSHOP BAY)G) COMPLETION OF WORKSHOP BAY	SOUTH - WEST	OSUN	ADO ODO	16,203,000
23060101	RESEARCH AND DEVELOPMENT				35,916,650
	ONGOING PROJECTS				35,916,650
	DEVELOPMENT OF MULTIPURPOSE ENERGY-EFFICIENT KILN FOR THE PRODUCTION OF BLENDED CEMENT, BURNT CLAY ROOFING TILES, LIME FROM POOR QUALITY LIMESTONE	SOUTH - WEST	OGUN		4,320,800
	INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA IN SOUTH WEST GEO-POLITICAL ZONE AND HOLDING OF NATIONAL CONFERENCE	SOUTH - WEST	OGUN		5,401,000
	DEVELOPMENT OF PARTICLE BOARDS FROM AGRICULTURAL WASTES AND THE DEVELOPMENT OF PROTOTYPE PILOT PLANT FOR ITS PRODUCTION	SOUTH - WEST	OGUN		8,101,500
	D) STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN IN SOKOTO, KANO AND KATSINA STATES				14,852,750
	E) DESIGN OF BITUMEN/WATER SPRAYING MACHINE				1,080,200
	DEVELOPMENT OF BLENDED CEMENTS TO REDUCE DEPENDENCE ON PORTLAND CEMENT				2,160,400
23050103	MONITORING AND EVALUATION				1,890,350
	ONGOING PROJECTS				
	ALL ROAD AND CONSTRUCTION PROJECTS APPROPRIATED BY NBRRI				1,890,350

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PROJECT DEVELOPMENT INSTITUTE	875,160,464
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	
	TOTAL ALLOCATION:	875,160,464
21	PERSONNEL COST	687,711,690
2101	SALARY	611,299,280
210101	SALARIES AND WAGES	611,299,280
21010101	CONSOLIDATED SALARY	611,299,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,412,410
210202	SOCIAL CONTRIBUTIONS	76,412,410
21020201	NHIS	30,564,964
21020202	CONTRIBUTORY PENSION	45,847,446
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	79,428,774
23	CAPITAL EXPENDITURE	108,020,000
2301	FIXED ASSETS PURCHASED	18,903,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,903,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,903,500
2302	CONSTRUCTION / PROVISION	37,807,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,807,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,604,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,203,000
2305	OTHER CAPITAL PROJECTS	51,309,500
230501	ACQUISITION OF NON - TANGIBLE ASSETS	51,309,500
23050101	RESEARCH AND DEVELOPMENT	51,309,500
	TOTAL PERSONNEL	687,711,690
	TOTAL OVERHEAD	79,428,774
	TOTAL RECURRENT	767,140,464
	TOTAL CAPITAL	108,020,000
	TOTAL ALLOCATION	875,160,464

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PROJECTS DEVELOPMENT INSTITUTE (PRODA), ENUGU				
CODE:	0228042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				18,903,500
	ONGOING PROJECTS				18,903,500
	RE-TOOLING OF PRODA	South - East	Enugu	ENUGU EAST	18,903,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				21,604,000
	ONGOING PROJECTS				21,604,000
	COMPLETION & FURNISHING OF THE PRODA ADMINISTRATIVE BUILDING	South - East	Enugu	ENUGU EAST	21,604,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16,203,000
	ONGOING PROJECTS				16,203,000
	ELECTRIFICATION AND REFURBISHING OF THE ENGINEERING WORKSHOP COMPLEX PHASE I & II	South - East	Enugu	ENUGU EAST	16,203,000
23060101	RESEARCH AND DEVELOPMENT				51,309,500
	ONGOING PROJECTS				51,309,500
	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUEL AND ACTIVATED CARBON FROM NIGERIAN COAL.	South - East	Enugu	ENUGU EAST	24,304,500
	SCHOOL PENCIL PRODUCTION	South - East	Enugu	ENUGU EAST	21,604,000
	REVERSE ENGINEERING IN INTERNAL COMBUSTION ENGINES AND ELECTRIC MOTOR.	South - East	Enugu	ENUGU EAST	5,401,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	393,489,685
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	
	TOTAL ALLOCATION:	393,489,685
21	PERSONNEL COST	308,706,333
2101	SALARY	274,405,629
210101	SALARIES AND WAGES	274,405,629
21010101	CONSOLIDATED SALARY	274,405,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,300,704
210202	SOCIAL CONTRIBUTIONS	34,300,704
21020201	NHIS	13,720,281
21020202	CONTRIBUTORY PENSION	20,580,422
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80,506,482
23	CAPITAL EXPENDITURE	4,276,870
2301	FIXED ASSETS PURCHASED	4,276,870
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,276,870
23010119	PURCHASE OF POWER GENERATING SET	4,276,870
	TOTAL PERSONNEL	308,706,333
	TOTAL OVERHEAD	80,506,482
	TOTAL RECURRENT	389,212,815
	TOTAL CAPITAL	4,276,870
	TOTAL ALLOCATION	393,489,685

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION				
	ABUJA				
CODE:	0228043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				4,276,870
	NEW PROJECTS				4,276,870
	ONE 160KVA GENERATING SET	NORTH - CENTRAL	FCT	WUSE II	4,276,870

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	624,863,472
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	
	TOTAL ALLOCATION:	624,863,472
21	PERSONNEL COST	445,159,713
2101	SALARY	395,697,523
210101	SALARIES AND WAGES	395,697,523
21010101	CONSOLIDATED SALARY	395,697,523
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,462,190
210202	SOCIAL CONTRIBUTIONS	49,462,190
21020201	NHIS	19,784,876
21020202	CONTRIBUTORY PENSION	29,677,314
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,597,259
23	CAPITAL EXPENDITURE	35,106,500
2301	FIXED ASSETS PURCHASED	8,101,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,101,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,101,500
2303	REHABILITATION / REPAIRS	18,363,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,363,400
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,401,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	3,240,600
23030113	REHABILITATION / REPAIRS - ROADS	3,240,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,481,200
2305	OTHER CAPITAL PROJECTS	8,641,600
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8,641,600
23050101	RESEARCH AND DEVELOPMENT	8,641,600
	TOTAL PERSONNEL	445,159,713
	TOTAL OVERHEAD	144,597,259
	TOTAL RECURRENT	589,756,972
	TOTAL CAPITAL	35,106,500
	TOTAL ALLOCATION	624,863,472

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY, ZARIA				
CODE:	0228044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	NORTH WEST	KADUNA	SABON GARI	8,101,500
	ONGOING PROJECTS				8,101,500
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NORTH WEST	KADUNA	SABON GARI	5,401,000
	ONGOING PROJECTS				5,401,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	NORTH WEST	KADUNA	SABON GARI	3,240,600
	ONGOING PROJECTS				3,240,600
23030113	REHABILITATION / REPAIRS - ROADS	NORTH WEST	KADUNA	SABON GARI	3,240,600
	ONGOING PROJECTS				3,240,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NORTH WEST	KADUNA	SABON GARI	6,481,200
	ONGOING PROJECTS				6,481,200
23060101	RESEARCH AND DEVELOPMENT	NORTH WEST	KADUNA	SABON GARI	8,641,600
	ONGOING PROJECTS				8,641,600

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	1,121,533,718
0228045	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	
	TOTAL ALLOCATION:	1,121,533,718
21	PERSONNEL COST	949,589,704
2101	SALARY	844,079,737
210101	SALARIES AND WAGES	844,079,737
21010101	CONSOLIDATED SALARY	844,079,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,509,967
210202	SOCIAL CONTRIBUTIONS	105,509,967
21020201	NHIS	42,203,987
21020202	CONTRIBUTORY PENSION	63,305,980
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,404,491
23	CAPITAL EXPENDITURE	98,539,523
2301	FIXED ASSETS PURCHASED	2,700,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,700,500
23010114	PURCHASE OF COMPUTER PRINTERS	2,700,500
2303	REHABILITATION / REPAIRS	9,423,023
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,423,023
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,423,023
2305	OTHER CAPITAL PROJECTS	86,416,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	86,416,000
23050101	RESEARCH AND DEVELOPMENT	86,416,000
	TOTAL PERSONNEL	949,589,704
	TOTAL OVERHEAD	73,404,491
	TOTAL RECURRENT	1,022,994,195
	TOTAL CAPITAL	98,539,523
	TOTAL ALLOCATION	1,121,533,718

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE TRYPA NOSOMIASIS RESEARCH - KADUNA				
CODE:	0228045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010114	PURCHASE OF COMPUTER PRINTERS				2,700,500
	ONGOING PROJECTS				2,700,500
	PURCHASE OF 2 NOS SHARP PHOTOCOPIERS WITH ACCESSORIES				1,080,200
	PURCHASE AND INSTALLATION OF PRINTING EQUIPMENT				1,620,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9,423,023
	ONGOING PROJECTS				9,423,023
	FURNISHING OF OFFICES AT NITR, HEADQUARTERS, KADUNA.				2,941,823
	HEADQUARTERS, KADUNA.				2,700,500
	RENOVATION OF LABORATORIES AND PURCHASE OF EQUIPMENT AND RE-AGENT FOR MOLECULAR BIOLOGY AT NITR HEADQUARTERS, KADUNA.				3,780,700
23060101	RESEARCH AND DEVELOPMENT				86,416,000
	ONGOING PROJECTS				86,416,000
	PROMOTION OF CATTLE RANCHING UNDER TSETSE FLY AND ANIMAL TRYPA NOSOMIASIS CHALLENGE IN NIGERIA				2,700,500
	COLONISATION OF TSETSE/BLACK FLIES, CRYOBANKING OF TRYPA NOSOMIASIS ISOLATES, SURVEILLANCE, MOLECULAR STUDIES AND SENSITIZATION ON TRYPA NOSOMIASIS AND ONCHORCERCIASIS				2,700,500
	IMPLEMENTATION OF THE PAN – AFRICAN TSETSE AND TRYPA NOSOMIASIS ERADICATION CAMPAIGN (PATTEC) IN NIGERIA.				81,015,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,177,812,781
0228046	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	
	TOTAL ALLOCATION:	1,177,812,781
21	PERSONNEL COST	885,115,521
2101	SALARY	787,446,463
210101	SALARIES AND WAGES	787,446,463
21010101	CONSOLIDATED SALARY	787,446,463
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,669,058
210202	SOCIAL CONTRIBUTIONS	97,669,058
21020201	NHIS	39,067,623
21020202	CONTRIBUTORY PENSION	58,601,435
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	184,677,260
23	CAPITAL EXPENDITURE	108,020,000
2303	REHABILITATION / REPAIRS	27,005,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,005,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,005,000
2305	OTHER CAPITAL PROJECTS	81,015,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	81,015,000
23050101	RESEARCH AND DEVELOPMENT	81,015,000
	TOTAL PERSONNEL	885,115,521
	TOTAL OVERHEAD	184,677,260
	TOTAL RECURRENT	1,069,792,781
	TOTAL CAPITAL	108,020,000
	TOTAL ALLOCATION	1,177,812,781

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI				
CODE:	0228046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27,005,000
	ONGOING PROJECTS				27,005,000
	REHABILITATION OF ENGINEERING COMPLEX/HMT TOOLS	SOUTH - WEST	LAGOS	MUSHIN	27,005,000
23060101	RESEARCH AND DEVELOPMENT				81,015,000
	ONGOING PROJECTS				81,015,000
	DEVELOPMENT OF PULP AND PAPER TECHNOLOGY/PACKAGING & PRODUCT	SOUTH - WEST	LAGOS	MUSHIN	27,005,000
	DESIGN FROM LOCAL RAW MATERIALS				-
	PROTOTYPE DEVELOPMENT OF FIRO COMPLETED TECHNOLOGIES	SOUTH - WEST	LAGOS	MUSHIN	27,005,000
	R & D INTO FOOD PROCESSING AND AGRO-ALLIED PRODUCTS	SOUTH - WEST	LAGOS	MUSHIN	27,005,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	630,182,985
0228047	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	
	TOTAL ALLOCATION:	630,182,985
21	PERSONNEL COST	444,119,423
2101	SALARY	394,772,820
210101	SALARIES AND WAGES	394,772,820
21010101	CONSOLIDATED SALARY	394,772,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,346,603
210202	SOCIAL CONTRIBUTIONS	49,346,603
21020201	NHIS	19,738,641
21020202	CONTRIBUTORY PENSION	29,607,962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164,459,562
23	CAPITAL EXPENDITURE	21,604,000
2301	FIXED ASSETS PURCHASED	10,261,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,261,900
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,261,900
2303	REHABILITATION / REPAIRS	540,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	540,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	540,100
2305	OTHER CAPITAL PROJECTS	10,802,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,802,000
23050101	RESEARCH AND DEVELOPMENT	10,802,000
	TOTAL PERSONNEL	444,119,423
	TOTAL OVERHEAD	164,459,562
	TOTAL RECURRENT	608,578,985
	TOTAL CAPITAL	21,604,000
	TOTAL ALLOCATION	630,182,985

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU				
CODE:	0228047				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				10,261,900
	ONGOING PROJECTS				10,261,900
	UPGRADING OF WORKSHOP EQUIPMENT	SOUTH - EAST	ENUGU	ENUGU SOUTH	5,401,000
	MACHINEA AND EQUIPMENT FOR CAPACITY BUILDING	SOUTH - EAST	ENUGU	ENUGU SOUTH	4,860,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				540,100
	ONGOING PROJECTS				540,100
	FURNISHING OF THE COMPLETED ADMIN BLOCK	SOUTH - EAST	ENUGU	ENUGU SOUTH	540,100
23060101	RESEARCH AND DEVELOPMENT				10,802,000
	ONGOING PROJECTS				10,802,000
	REVERSE ENGINEERING ON AGRO PROCESSING EQUIPMENT	SOUTH - EAST	ENUGU	ENUGU SOUTH	3,240,600
	PRODUCTION OF SCIENCE EQUIPMENT FOR SECONDARY SCHOOLS	SOUTH - EAST	ENUGU	ENUGU SOUTH	3,780,700
	SINGLE CYLINDER ENGINE PROJECT	SOUTH - EAST	ENUGU	ENUGU SOUTH	3,780,700

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	184,849,408
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	
	TOTAL ALLOCATION:	184,849,408
21	PERSONNEL COST	130,451,756
2101	SALARY	115,957,117
210101	SALARIES AND WAGES	115,957,117
21010101	CONSOLIDATED SALARY	115,957,117
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,494,640
210202	SOCIAL CONTRIBUTIONS	14,494,640
21020201	NHIS	5,797,856
21020202	CONTRIBUTORY PENSION	8,696,784
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,697,152
23	CAPITAL EXPENDITURE	2,700,500
2302	CONSTRUCTION / PROVISION	2,700,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,700,500
	TOTAL PERSONNEL	130,451,756
	TOTAL OVERHEAD	51,697,152
	TOTAL RECURRENT	182,148,908
	TOTAL CAPITAL	2,700,500
	TOTAL ALLOCATION	184,849,408

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO					
CODE:	0228048					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2,700,500	
	ONGOING PROJECTS				2,700,500	
	COMPLETION OF PERIMETER FENCING	North - West	Kano	kumbotso	2,700,500	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	293,120,407
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	
	TOTAL ALLOCATION:	293,120,407
21	PERSONNEL COST	227,201,840
2101	SALARY	201,957,191
210101	SALARIES AND WAGES	201,957,191
21010101	CONSOLIDATED SALARY	201,957,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,244,649
210202	SOCIAL CONTRIBUTIONS	25,244,649
21020201	NHIS	10,097,860
21020202	CONTRIBUTORY PENSION	15,146,789
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	59,437,367
23	CAPITAL EXPENDITURE	6,481,200
2301	FIXED ASSETS PURCHASED	3,240,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,240,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	675,125
23010113	PURCHASE OF COMPUTERS	1,350,250
23010114	PURCHASE OF COMPUTER PRINTERS	135,025
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	540,100
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	540,100
2305	OTHER CAPITAL PROJECTS	3,240,600
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3,240,600
23050101	RESEARCH AND DEVELOPMENT	2,700,500
23050102	COMPUTER SOFTWARE ACQUISITION	540,100
	TOTAL PERSONNEL	227,201,840
	TOTAL OVERHEAD	59,437,367
	TOTAL RECURRENT	286,639,207
	TOTAL CAPITAL	6,481,200
	TOTAL ALLOCATION	293,120,407

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE, AKURE				
CODE:	0228049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				675,125
	ONGOING PROJECTS				675,125
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	SOUTH - WEST	ONDO	AKURE SOUTH	675,125
23010113	PURCHASE OF COMPUTERS				1,350,250
	ONGOING PROJECTS				1,350,250
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	SOUTH - WEST	ONDO	AKURE SOUTH	1,350,250
23010114	PURCHASE OF COMPUTER PRINTERS				135,025
	ONGOING PROJECTS				135,025
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	SOUTH - WEST	ONDO	AKURE SOUTH	135,025
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				540,100
	ONGOING PROJECTS				540,100
	CONSTRUCTION AND EQUIPPING OF FOUNDRY/FORGE SHOPS FOR PRODUCTION OF COMPONENTS AND SPARE PARTS INCLUDING ADVANCED FOUNDRY EDUCATION CENTRE (TRAIN-THE-TRAINER RESOURCE COVERING ECOWAS SUBREGION)				540,100
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				540,100
	ONGOING PROJECTS				540,100
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	SOUTH - WEST	ONDO	AKURE SOUTH	540,100
23060101	RESEARCH AND DEVELOPMENT				2,700,500
	ONGOING PROJECTS				2,700,500
	CONSTRUCTION AND EQUIPPING OF FOUNDRY/FORGE SHOPS FOR PRODUCTION OF COMPONENTS AND SPARE PARTS INCLUDING ADVANCED FOUNDRY EDUCATION CENTRE (TRAIN-THE-TRAINER RESOURCE COVERING ECOWAS SUBREGION)	SOUTH - WEST	ONDO	AKURE SOUTH	2,700,500

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				540,100
	ONGOING PROJECTS				540,100
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	SOUTH - WEST	ONDO	AKURE SOUTH	540,100

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	552,549,955
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	
	TOTAL ALLOCATION:	552,549,955
21	PERSONNEL COST	412,065,321
2101	SALARY	366,280,286
210101	SALARIES AND WAGES	366,280,286
21010101	CONSOLIDATED SALARY	366,280,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,785,036
210202	SOCIAL CONTRIBUTIONS	45,785,036
21020201	NHIS	18,314,014
21020202	CONTRIBUTORY PENSION	27,471,021
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	108,078,634
23	CAPITAL EXPENDITURE	32,406,000
2302	CONSTRUCTION / PROVISION	32,406,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,406,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,406,000
	TOTAL PERSONNEL	412,065,321
	TOTAL OVERHEAD	108,078,634
	TOTAL RECURRENT	520,143,955
	TOTAL CAPITAL	32,406,000
	TOTAL ALLOCATION	552,549,955

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA				
CODE:	0228050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				32,406,000
	ONGOING PROJECTS				32,406,000
	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE				32,406,000

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	281,881,626
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	281,881,626
21	PERSONNEL COST	161,126,200
2101	SALARY	143,223,289
210101	SALARIES AND WAGES	143,223,289
21010101	CONSOLIDATED SALARY	143,223,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,902,911
210202	SOCIAL CONTRIBUTIONS	17,902,911
21020201	NHIS	7,161,164
21020202	CONTRIBUTORY PENSION	10,741,747
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,146,426
23	CAPITAL EXPENDITURE	48,609,000
2301	FIXED ASSETS PURCHASED	16,203,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,203,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,203,000
2302	CONSTRUCTION / PROVISION	21,604,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,604,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,903,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,700,500
2305	OTHER CAPITAL PROJECTS	10,802,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,802,000
23050101	RESEARCH AND DEVELOPMENT	5,401,000
23050103	MONITORING AND EVALUATION	5,401,000
	TOTAL PERSONNEL	161,126,200
	TOTAL OVERHEAD	72,146,426
	TOTAL RECURRENT	233,272,626
	TOTAL CAPITAL	48,609,000
	TOTAL ALLOCATION	281,881,626

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN				
CODE:	0228051				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				16,203,000
	ONGOING PROJECTS				16,203,000
	ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES				16,203,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				18,903,500
	ONGOING PROJECTS				18,903,500
	CONSTRUCTION OF NATIONAL HEADQUARTER, RESEARCH & SCIENCE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT				18,903,500
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				2,700,500
	ONGOING PROJECTS				2,700,500
	REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE				2,700,500
23060101	RESEARCH AND DEVELOPMENT				5,401,000
	ONGOING PROJECTS				5,401,000
	TRAINING AND RETRAINING OF SCIENCE TECHNOLOGIST, SCIENTISTS, SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT				5,401,000
23050103	MONITORING AND EVALUATION				5,401,000
	ONGOING PROJECTS				5,401,000
	EDUCATIONAL RESEARCH AND ALLIED ORGANISATION				5,401,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	212,581,371
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	
	TOTAL ALLOCATION:	212,581,371
21	PERSONNEL COST	190,607,580
2101	SALARY	169,428,960
210101	SALARIES AND WAGES	169,428,960
21010101	CONSOLIDATED SALARY	169,428,960
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,178,620
210202	SOCIAL CONTRIBUTIONS	21,178,620
21020201	NHIS	8,471,448
21020202	CONTRIBUTORY PENSION	12,707,172
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,772,458
23	CAPITAL EXPENDITURE	7,201,333
2301	FIXED ASSETS PURCHASED	7,201,333
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,201,333
23010101	PURCHASE / ACQUISITION OF LAND	7,201,333
	TOTAL PERSONNEL	190,607,580
	TOTAL OVERHEAD	14,772,458
	TOTAL RECURRENT	205,380,038
	TOTAL CAPITAL	7,201,333
	TOTAL ALLOCATION	212,581,371

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMEN INSTITUTE (PEEMADI) OKENE				
CODE:	0440657				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				7,201,333
	NEW PROJECTS				7,201,333
	AQUISATION OF 100 HECTERS OF LAND FOR PERMANENT SITE	North - Central	Kogi	OKENE	3,780,700
	CONSTRUCTION AND PHYSICAL DEVELOPMENT OF PEEMADI PERMANENT SITE	North - Central	Kogi	OKENE	1,080,200
	PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	North - Central	Kogi	OKENE	1,080,200
	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	North - Central	Kogi	OKENE	720,133
	ELECTRIC MOTOR DESIGN AND CONSTRUCTIONPLANT	North - Central	Kogi	OKENE	540,100

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR REMOTE SENSING	676,886,719
0228053	NATIONAL CENTRE FOR REMOTE SENSING	
	TOTAL ALLOCATION:	676,886,719
21	PERSONNEL COST	563,876,688
2101	SALARY	412,378,807
210101	SALARIES AND WAGES	412,378,807
21010101	CONSOLIDATED SALARY	412,378,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,497,881
210201	ALLOWANCES	118,507,576
21020101	NON REGULAR ALLOWANCES	118,507,576
210202	SOCIAL CONTRIBUTIONS	32,990,305
21020201	NHIS	14,433,258
21020202	CONTRIBUTORY PENSION	18,557,046
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,272,800
23	CAPITAL EXPENDITURE	12,737,231
2301	FIXED ASSETS PURCHASED	12,737,231
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,737,231
23010101	PURCHASE / ACQUISITION OF LAND	12,737,231
	TOTAL PERSONNEL	563,876,688
	TOTAL OVERHEAD	100,272,800
	TOTAL RECURRENT	664,149,488
	TOTAL CAPITAL	12,737,231
	TOTAL ALLOCATION	676,886,719

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR REMOTE SENSING				
CODE:	0228053				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				12,737,231
	ONGOING PROJECTS				12,737,231
	INFRASTRUCTURE AND MAINTENANCE BUILDING (I) 2KM PERIMETER FENCING (II)CONTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST HOUSE FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD, ABUJA) (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND LABORATORY BLOCK (V) CONSTRUCTION AND ROOFING OF PATHWAY.	NORTH - CENTRAL	PLATEAU	JOS-EAST	2,160,658
	BUILDING OF RESEARCH LIBRARY INFRASTRUCTURE (I) DEVELOPMENT OF COMPUTER LIBRARY (II) FURNITURES & FITTINGS (III) PURCHASE OF BOOKS & JOURNALS	NORTH - CENTRAL	PLATEAU	JOS-EAST	284,021
	CENSUS OF NATURAL RESOURCES IN NIGERIA (I) NATIONAL LANDUSE, LANDCOVER MAPPING PROJECT AT SCALE 1:100,000 (II) DEVELOPMENT OF NATIONAL BIO RESOURCES INFORMATION SYSTEM USING SPACE TECHNOLOGY.	SOUTH - SOUTH	DELTA		2,070,920
	PURCHASE OF GIS LABORATORY EQUIPMENT (I). EQUIPPING THE ADVANCE LABORATORY (II) ESTABLISHMENT OF GIS LABORATORY IN ALL STATES OF THE FEDERATION AS RESOURCE INFORMATION CENTRE. (NCRS,JOS)	SOUTH - WEST	LAGOS		4,318,617
	RESEARCH & DEVELOPMENT IN SPACE TECHNOLOGIES (I)THE USE OF REMOTE SENSING AND GIS FOR EXPLORATION OF COAL DEPOSITS AS AN ALTERNATIVE SOURCE OF ENERGY AND SUSTAINABLE ENVIRONMENTAL DEVELOPMENT. (II).USE OF SPACE TECHNIQUES IN MONITORING, ASSESSMENT OF HEALTH FACILITIES (2010 WILL COVER ONDO STATE, EKITI STATE AND OGUN STATE) (III) CHANGE ANALYSIS AS A RESULT OF JOS UNREST.	NORTH - CENTRAL	BENUE		2,112,369
	IDENTIFICATION, MONITORING AND MODELLING OF WETLAND RATE OF CHANGE.	NORTH - WEST			631,993
	ENVIRONMENTAL INFORMATION SYSTEMS DATABASE	NORTH - CENTRAL			421,328
	GRASSROOT SPACE TECHNOLOGY EXTENSION SERVICES	NORTH - EAST	GOMBE		737,325

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	285,839,003
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	
	TOTAL ALLOCATION:	285,839,003
21	PERSONNEL COST	186,844,144
2101	SALARY	166,083,684
210101	SALARIES AND WAGES	166,083,684
21010101	CONSOLIDATED SALARY	166,083,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,760,460
210202	SOCIAL CONTRIBUTIONS	20,760,460
21020201	NHIS	8,304,184
21020202	CONTRIBUTORY PENSION	12,456,276
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,040,609
23	CAPITAL EXPENDITURE	22,954,250
2301	FIXED ASSETS PURCHASED	9,991,850
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,991,850
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	9,991,850
2305	OTHER CAPITAL PROJECTS	12,962,400
230501	ACQUISITION OF NON - TANGIBLE ASSETS	12,962,400
23050101	<u>RESEARCH AND DEVELOPMENT</u>	12,962,400
	TOTAL PERSONNEL	186,844,144
	TOTAL OVERHEAD	76,040,609
	TOTAL RECURRENT	262,884,753
	TOTAL CAPITAL	22,954,250
	TOTAL ALLOCATION	285,839,003

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA				
CODE:	0228054				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				9,991,850
	ONGOING PROJECTS				9,991,850
	FURNISHING OF NEW ADMIN BLOCK	NORTH - CENTRAL	NIGER	MINNA CHANEHAGA	9,991,850
23060101	RESEARCH AND DEVELOPMENT				12,962,400
	ONGOING PROJECTS				12,962,400
	INFRASTRUCTURAL DEVELOPMENT FOR R & D PROJECTS	NORTH - CENTRAL	NIGER	MINNA CHANCHAGA	12,962,400

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ATOMIC ENERGY COMMISSION & CENTRES	1,674,539,590
0228055	NATIONAL ATOMIC ENERGY COMMISSION & CENTRES	
	TOTAL ALLOCATION:	1,674,539,590
21	PERSONNEL COST	1,050,204,506
2101	SALARY	933,515,116
210101	SALARIES AND WAGES	933,515,116
21010101	CONSOLIDATED SALARY	933,515,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,689,390
210202	SOCIAL CONTRIBUTIONS	116,689,390
21020201	NHIS	46,675,756
21020202	CONTRIBUTORY PENSION	70,013,634
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	300,275,084
23	CAPITAL EXPENDITURE	324,060,000
2302	CONSTRUCTION / PROVISION	309,092,727
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	309,092,727
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	309,092,727
2305	OTHER CAPITAL PROJECTS	14,967,273
230501	ACQUISITION OF NON - TANGIBLE ASSETS	14,967,273
23050101	RESEARCH AND DEVELOPMENT	14,967,273
	TOTAL PERSONNEL	1,050,204,506
	TOTAL OVERHEAD	300,275,084
	TOTAL RECURRENT	1,350,479,590
	TOTAL CAPITAL	324,060,000
	TOTAL ALLOCATION	1,674,539,590

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA ATOMIC ENERGY COMMISSION				
CODE:	0228055				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				309,092,727
	ONGOING PROJECTS				309,092,727
	DEVELOPMENT & INSTALLATION OF NUCLEAR POWER INFRASTRUCTURE AT NTC, SHEDA, CERD, IFE AND CERT, ZARIA				27,005,000
	FACILITY FOR DEVELOPMENT & INTRODUCTION OF CORE CPURSES IN NUCLEAR SCIENCES				79,124,650
	BUILDING OF HOSTELFOR RESEARCHERS OF NUCLEAR TECHNOLOGY AT NTC, SHEDA	NORTH - CENTRAL	FCT		93,842,960
	CONSTRUCTION OF GIF WAREHOUSE AT NTC SHEDA.	NORTH - CENTRAL	FCT		21,604,000
	CONSTRUCTION OF NUCLEAR THERMAL HYDRAULICS LABORATORY AT CNES, PORT-HARCOURT.	SOUTH - SOUTH	RIVERS		37,286,816
	CONSTRUCTION OF LOW/INTERMEDIATE RADIOACTIVE WASTE MANAGEMENT FACILITY AT NTC, SHEDA	NORTH - CENTRAL	FCT		50,229,300
23060101	RESEARCH AND DEVELOPMENT				14,967,273
	ONGOING PROJECTS				14,967,273
	IAEA/CTBTO/AFRA TECHNICAL CO-OPERATION PROJETS	NORTH - CENTRAL			14,967,273

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA COMMUNICATION SATELLITE LIMITED	2,103,749,624
0228056	NIGERIA COMMUNICATION SATELLITE LIMITED	
	TOTAL ALLOCATION:	2,103,749,624
21	PERSONNEL COST	1,463,221,359
2101	SALARY	1,300,641,208
210101	SALARIES AND WAGES	1,300,641,208
21010101	CONSOLIDATED SALARY	1,300,641,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,580,151
210202	SOCIAL CONTRIBUTIONS	162,580,151
21020201	NHIS	65,032,060
21020202	CONTRIBUTORY PENSION	97,548,091
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,428,265
23	CAPITAL EXPENDITURE	540,100,000
2302	CONSTRUCTION / PROVISION	540,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	540,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	540,100,000
	TOTAL PERSONNEL	1,463,221,359
	TOTAL OVERHEAD	100,428,265
	TOTAL RECURRENT	1,563,649,624
	TOTAL CAPITAL	540,100,000
	TOTAL ALLOCATION	2,103,749,624

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA COMMUNICATION SATELLITE LIMITED				
CODE:	0228056				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				540,100,000
	ONGOING PROJECTS				540,100,000
	LAUNCH AND 3 YEAR IN-ORBIT INSURANCE NIGCOMSAT 1R				540,100,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATION CENTRE - ILORIN	15,395,968
0228063	TECHNOLOGY BUSINESS INCUBATION CENTRE - ILORIN	
	TOTAL ALLOCATION:	15,395,968
21	PERSONNEL COST	11,986,489
2101	SALARY	10,654,657
210101	SALARIES AND WAGES	10,654,657
21010101	CONSOLIDATED SALARY	10,654,657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,331,832
210202	SOCIAL CONTRIBUTIONS	1,331,832
21020201	NHIS	532,733
21020202	CONTRIBUTORY PENSION	799,099
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,409,479
	TOTAL PERSONNEL	11,986,489
	TOTAL OVERHEAD	3,409,479
	TOTAL RECURRENT	15,395,968
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	15,395,968

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	77,499,435
0228061	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	
	TOTAL ALLOCATION:	77,499,435
21	PERSONNEL COST	66,699,435
2101	SALARY	59,288,386
210101	SALARIES AND WAGES	59,288,386
21010101	CONSOLIDATED SALARY	59,288,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,411,048
210202	SOCIAL CONTRIBUTIONS	7,411,048
21020201	NHIS	2,964,419
21020202	CONTRIBUTORY PENSION	4,446,629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,800,000
	TOTAL PERSONNEL	66,699,435
	TOTAL OVERHEAD	10,800,000
	TOTAL RECURRENT	77,499,435
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	77,499,435

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR - ENUGU	17,136,485
0228063	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
	TOTAL ALLOCATION:	17,136,485
21	PERSONNEL COST	13,727,006
2101	SALARY	12,201,783
210101	SALARIES AND WAGES	12,201,783
21010101	CONSOLIDATED SALARY	12,201,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,525,223
210202	SOCIAL CONTRIBUTIONS	1,525,223
21020201	NHIS	610,089
21020202	CONTRIBUTORY PENSION	915,134
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,409,479
	TOTAL PERSONNEL	13,727,006
	TOTAL OVERHEAD	3,409,479
	TOTAL RECURRENT	17,136,485
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	17,136,485

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	60,332,487
0228060	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	
	TOTAL ALLOCATION:	60,332,487
21	PERSONNEL COST	49,532,487
2101	SALARY	44,028,877
210101	SALARIES AND WAGES	44,028,877
21010101	CONSOLIDATED SALARY	44,028,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,503,610
210202	SOCIAL CONTRIBUTIONS	5,503,610
21020201	NHIS	2,201,444
21020202	CONTRIBUTORY PENSION	3,302,166
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,800,000
	TOTAL PERSONNEL	49,532,487
	TOTAL OVERHEAD	10,800,000
	TOTAL RECURRENT	60,332,487
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	60,332,487

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	253,209,196
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	
	TOTAL ALLOCATION:	253,209,196
21	PERSONNEL COST	202,536,996
2101	SALARY	180,032,886
210101	SALARIES AND WAGES	180,032,886
21010101	CONSOLIDATED SALARY	180,032,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,504,111
210202	SOCIAL CONTRIBUTIONS	22,504,111
21020201	NHIS	9,001,644
21020202	CONTRIBUTORY PENSION	13,502,466
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,068,200
23	CAPITAL EXPENDITURE	21,604,000
2302	CONSTRUCTION / PROVISION	12,152,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,152,250
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,371,550
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,780,700
2305	OTHER CAPITAL PROJECTS	9,451,750
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9,451,750
23050101	RESEARCH AND DEVELOPMENT	9,451,750
	TOTAL PERSONNEL	202,536,996
	TOTAL OVERHEAD	29,068,200
	TOTAL RECURRENT	231,605,196
	TOTAL CAPITAL	21,604,000
	TOTAL ALLOCATION	253,209,196

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				8,371,550
	ONGOING PROJECTS				8,371,550
	COMPLETION OF ONGOING PHYSICAL DEVELOPMENT	SOUTH - WEST	OSUN	ILESIA WEST	8,371,550
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				3,780,700
	NEW PROJECTS				3,780,700
	PROCUREMENT AND INSTALLATION OF TRANSFORMER	SOUTH - WEST	OSUN	ILESIA WEST	3,780,700
23060101	RESEARCH AND DEVELOPMENT				9,451,750
	ONGOING PROJECTS				9,451,750
	1. ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS (CAPACITY BUILDING, MANUFACTURE SYSTEMS, OPERATIONS, TOOLINGS AND FIXTURES)	SOUTH - WEST	OSUN	ILESIA WEST	2,430,450
	2. FOUNDRY TECHNOLOGY SYSTEMS (CAPACITY BUILDING, FACILITY INSTALLATIONS, RAW MATERIALS AND CONSUMABLES, CASTING OPERATIONS AND PRODUCTS)	SOUTH - WEST	OSUN	ILESIA WEST	2,970,550
	3. DEVELOPMENT OF DEDICATED SOFTWARES FOR PROTOTYPING (UPGRADING OF HIGH POWER COMPUTING AND MECHATRONICS LABORATORIES)	SOUTH - WEST	OSUN	ILESIA WEST	2,970,550
	4. RESEARCH AND DEVELOPMENT IN REVERSE ENGINEERING, MINERAL PROCESSING, COMPONENT SURFACE MODIFICATION	SOUTH - WEST	OSUN	ILESIA WEST	1,080,200

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	155,486,826
0220001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	
	TOTAL ALLOCATION:	155,486,826
21	PERSONNEL COST	106,614,959
2101	SALARY	94,768,852
210101	SALARIES AND WAGES	94,768,852
21010101	CONSOLIDATED SALARY	94,768,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,846,107
210202	SOCIAL CONTRIBUTIONS	11,846,107
21020201	NHIS	4,738,443
21020202	CONTRIBUTORY PENSION	7,107,664
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,068,200
23	CAPITAL EXPENDITURE	19,803,667
2303	REHABILITATION / REPAIRS	9,001,667
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,001,667
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,001,667
2305	OTHER CAPITAL PROJECTS	10,802,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10,802,000
23050101	RESEARCH AND DEVELOPMENT	10,802,000
	TOTAL PERSONNEL	106,614,959
	TOTAL OVERHEAD	29,068,200
	TOTAL RECURRENT	135,683,159
	TOTAL CAPITAL	19,803,667
	TOTAL ALLOCATION	155,486,826

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP)				
CODE:	TARABA				
	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				9,001,667
	ONGOING PROJECTS				9,001,667
	REHABILITATION OF BUILDING & EQUIPMENT PURCHASE	NORTH - EAST	TARABA	TARABA	9,001,667
23060101	RESEARCH AND DEVELOPMENT				10,802,000
	ONGOING PROJECTS				10,802,000
	ACQUISITION OF EQUIPMENTS FOR R & D PROJECTS	NORTH - EAST	TARABA	TARABA	10,802,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ENERGY COMMISSION OF NIGERIA	3,787,586,278
0111043	ENERGY COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	3,787,586,278
21	PERSONNEL COST	1,673,876,622
2101	SALARY	1,487,890,330
210101	SALARIES AND WAGES	1,487,890,330
21010101	CONSOLIDATED SALARY	1,487,890,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,986,291
210202	SOCIAL CONTRIBUTIONS	185,986,291
21020201	NHIS	74,394,517
21020202	CONTRIBUTORY PENSION	111,591,775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	560,514,656
23	CAPITAL EXPENDITURE	1,553,195,000
2301	FIXED ASSETS PURCHASED	40,507,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,507,500
23010105	PURCHASE OF MOTOR VEHICLES	27,005,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,502,500
2302	CONSTRUCTION / PROVISION	1,137,506,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,137,506,550
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	564,837,550
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	490,263,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82,406,000
2303	REHABILITATION / REPAIRS	27,005,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,005,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,005,000
2305	OTHER CAPITAL PROJECTS	348,175,950
230501	ACQUISITION OF NON - TANGIBLE ASSETS	348,175,950
23050101	RESEARCH AND DEVELOPMENT	196,947,950
23050102	COMPUTER SOFTWARE ACQUISITION	27,005,000
23050103	MONITORING AND EVALUATION	124,223,000
	TOTAL PERSONNEL	1,673,876,622
	TOTAL OVERHEAD	560,514,656
	TOTAL RECURRENT	2,234,391,278
	TOTAL CAPITAL	1,553,195,000
	TOTAL ALLOCATION	3,787,586,278

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENERGY COMMISSION OF NIGERIA				
CODE:	0111043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				27,005,000
	ONGOING PROJECTS				27,005,000
	PROCUREMENT OF DUTY VEHICLES				10,802,000
	PROCUREMENT OF PROJECT/UTILITY VEHICLES				16,203,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				13,502,500
	ONGOING PROJECTS				13,502,500
	EQUIPMENT FOR DIGITIZING AND VIDEO CONFERENCE				13,502,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				564,837,550
	ONGOING PROJECTS				564,837,550
	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) ESTABLISHMENT OF UNESCO SOLAR ENERGY INSTITUTE IN NIGERIA. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME AND IRENA				90,507,500
	GRANT FOR COUNTERPART FUNDING OF UNIDO PROJECTS - MINI GRIDS ON RES (SMALL HYDRO AND BIOMAS) UNDER GLOBAL ENVIRONMENTAL FACILITIES (GEF)				104,010,000
	COMPLETION OF ENERGY RESOURCE AND INFORMATION CENTRE.				370,320,050
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				490,263,000
	ONGOING PROJECTS				490,263,000
	SOLAR PV POWER SUPPLY SYSTEM FOR SUPPLY OF ELECTRICITY AS ALTERNATIVE ENERGY SOURCES PILOT PROJECTS				93,208,000
	SMALL SCALE SOLAR MODULE PRODUCTION A) CONSTRUCTION OF 25MW SMALL SCALE SOLAR MODULE B) ACQUISITION OF SOLAR MODULE PRODUCTION EQUIPMENT				370,050,000
	PROMOTION OF WIND ENERGY ESTABLISHMENT OF FOUR WIND ELECTRICITY PILOT PROJECTS EACH AT N25M				27,005,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				82,406,000
	ONGOING PROJECTS				82,406,000
	UPGRADING OF ENERGY COMMISSION OF NIGERIA'S FACILITIES - UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENT				82,406,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27,005,000
	ONGOING PROJECTS				27,005,000
	COMPLETE RENOVATION OF ECN PODIUM BUILDING				27,005,000
23050101	RESEARCH AND DEVELOPMENT				196,947,950
	ONGOING PROJECTS				196,947,950
	NATIONAL ENERGY MASTER-PLAN. A) DEVELOPMENT AND IMPLEMENTATION OF THE MASTERPLAN. B) NATIONAL ENERGY MANPOWER PLAN DEVELOPMENT COMPONENT (RETREAT FOR HON. SENATORS & HONOURABLE MEMBERS ON THE PASSAGE OF NEMP)				63,502,500

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENERGY COMMISSION OF NIGERIA				
CODE:	0111043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME; TRAINING OF 50 CORP MEMBERS ON SELF EMPLOYED RENEWABLE ENERGY DEVICES IN EACH GEO POLITICAL ZONES				103,739,950
	BIOFUEL, BIOMASS, LAND-FILL GAS & BIOGAS PROJECTS FOR ELECTRIFICATION				8,101,500
	DEVELOPMENT OF ENERGY FARM TO PILOT BIOFUEL PRODUCTION				16,203,000
	COMMERCIALIZATION OF ENERGY R & D OUTPUTS A) ORGANISATION OF FORA WITH BUSINESS CONCERNS B) ADVERTISEMENTS IN THE MASS MEDIA C) PRODUCTION OF BOOKS AND HANDBILLS ON ENERGY R & D OUTPUTS				5,401,000
23050102	COMPUTER SOFTWARE ACQUISITION				27,005,000
	ONGOING PROJECTS				27,005,000
	NATIONAL ENERGY DATA BANK DEVELOPMENT, INFRASTRUCTURE, SPECIALISED SOFTWARE, ETC.				27,005,000
23050103	MONITORING AND EVALUATION				124,223,000
	ONGOING PROJECTS				124,223,000
	SUSTAINABLE ENERGY DEVELOPMENT: A) MANPOWER DEVELOPMENT B) ENERGY MODELLING AND C) PILOT PROJECTS				8,101,500
	ENERGY EFFICIENCY PROGRAM A) POPULARIZATION/CREATION OF AWARENESS ON ENERGY SAFE FOR DOMESTIC AND INDUSTRIAL USE (50M PER GEO-POLITICAL ZONE				54,010,000
	LAYING DOWN GUIDELINES FOR UTILIZATION OF ENERGY RESOURCES FOR SPECIFIC PURPOSES.				5,401,000
	ESTABLISHMENT OF SUSTAINABLE ENERGY PROJECTS' PLATFORM FOR WOULD BE INVESTORS IN ENERGY – ONE – STOP – SHOP.				5,401,000
	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF REPORTS (PERIODICALLY)				45,908,500
	DEVELOPMENT OF ENERGY BALANCE				5,401,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SOKOTO ENERGY RESEARCH CENTRE	178,138,844
	SOKOTO ENERGY RESEARCH CENTRE	
	TOTAL ALLOCATION:	178,138,844
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	51,184,740
23	CAPITAL EXPENDITURE	126,954,104
2301	FIXED ASSETS PURCHASED	21,705,539
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,705,539
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	21,705,539
2303	REHABILITATION / REPAIRS	12,215,712
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,215,712
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,215,712
2305	OTHER CAPITAL PROJECTS	93,032,853
230501	ACQUISITION OF NON - TANGIBLE ASSETS	93,032,853
23050101	RESEARCH AND DEVELOPMENT	93,032,853
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	51,184,740
	TOTAL RECURRENT	51,184,740
	TOTAL CAPITAL	126,954,104
	TOTAL ALLOCATION	178,138,844

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SOKOTO ENERGY RESEARCH CENTRE				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				21,705,539
	ONGOING PROJECTS				21,705,539
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, SOKOTO				21,705,539
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				12,215,712
	ONGOING PROJECTS				12,215,712
	FURNISHING OF PERMANENT SITE AT SERC, SOKOTO				12,215,712
23060101	RESEARCH AND DEVELOPMENT				93,032,853
	ONGOING PROJECTS				93,032,853
	COMPLETION OF BIOGAS DIGESTER AND TEST RUNNING (PILOT PROJECT) (SERC, SOKOTO)				19,484,736
	PURCHASE OF RESEARCH EQUIPMENT I.E (EDXEF, HPLC, FTIR) (SERC, SOKOTO)				27,258,847
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS				20,444,135
	PROCUREMENT OF EQUIPMENT AND FURNISHING OF SOLAR PANEL FABRICATION WORKSHOP, SERC, SOKOTO				25,845,135

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	168,277,312
231007 CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA		
	TOTAL ALLOCATION:	168,277,312
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,718,034
23	CAPITAL EXPENDITURE	114,559,279
2301	FIXED ASSETS PURCHASED	13,629,424
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,629,424
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,629,424
2302	CONSTRUCTION / PROVISION	42,352,752
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,352,752
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,352,752
2303	REHABILITATION / REPAIRS	17,445,662
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,445,662
23030113	REHABILITATION / REPAIRS - ROADS	17,445,662
2305	OTHER CAPITAL PROJECTS	41,131,441
230501	ACQUISITION OF NON - TANGIBLE ASSETS	41,131,441
23050101	RESEARCH AND DEVELOPMENT	41,131,441
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	53,718,034
	TOTAL RECURRENT	53,718,034
	TOTAL CAPITAL	114,559,279
	TOTAL ALLOCATION	168,277,312

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA				
CODE:	231007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				13,629,424
	ONGOING PROJECTS				13,629,424
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, NSUKKA; TO ACHIEVE EFFECTIVE PROMOTION AND COORDINATION OF RENEWABLE ENERGY RESEARCH AND DEVELOPMENT ACTIVITY				13,629,424
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				42,352,752
	ONGOING PROJECTS				42,352,752
	COMPLETION OF ADMINISTRATIVE BLOCK, FURNISHING AND HANDING OVER				42,352,752
23030113	REHABILITATION / REPAIRS - ROADS				17,445,662
	ONGOING PROJECTS				17,445,662
	COMPLETION OF ACCESS ROAD AND LANDSCAPING OF CENTRE GROUND				17,445,662
23060101	RESEARCH AND DEVELOPMENT				41,131,441
	ONGOING PROJECTS				41,131,441
	ACQUISITION OF RESEARCH EQUIPMENT FOR PV & SOLAR THERMAL (NCERD, NSUKKA)				19,131,962
	PROCUREMENT OF BIOMASS RESEARCH EQUIPMENT (NCERD, NSUKKA)				13,680,193
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS				8,319,286

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	76,438,582
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	
	TOTAL ALLOCATION:	76,438,582
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,447,000
23	CAPITAL EXPENDITURE	27,991,582
2301	FIXED ASSETS PURCHASED	6,184,505
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,184,505
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,008,627
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,175,878
2302	CONSTRUCTION / PROVISION	19,081,193
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,081,193
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,081,193
2305	OTHER CAPITAL PROJECTS	2,725,885
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,725,885
23050101	RESEARCH AND DEVELOPMENT	2,725,885
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	48,447,000
	TOTAL RECURRENT	48,447,000
	TOTAL CAPITAL	27,991,582
	TOTAL ALLOCATION	76,438,582

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				3,008,627
	ONGOING PROJECTS				3,008,627
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				3,008,627
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				3,175,878
	ONGOING PROJECTS				3,175,878
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, LAGOS				3,175,878
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				19,081,193
	ONGOING PROJECTS				19,081,193
	BUILDING OF ADMIN AND COMPUTER CENTRE				16,329,924
	CONSTRUCTION OF LABORATORY WORKSHOPS				2,751,269
23060101	RESEARCH AND DEVELOPMENT				2,725,885
	ONGOING PROJECTS				2,725,885
	PROCUREMENT OF LABORATORY AND EQUIPMENT				2,725,885

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	72,979,962
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	
	TOTAL ALLOCATION:	72,979,962
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,447,000
23	CAPITAL EXPENDITURE	24,532,962
2301	FIXED ASSETS PURCHASED	2,725,885
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,725,885
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,725,885
2302	CONSTRUCTION / PROVISION	19,081,193
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,081,193
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,081,193
2305	OTHER CAPITAL PROJECTS	2,725,885
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,725,885
23050101	RESEARCH AND DEVELOPMENT	2,725,885
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	48,447,000
	TOTAL RECURRENT	48,447,000
	TOTAL CAPITAL	24,532,962
	TOTAL ALLOCATION	72,979,962

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,725,885
	ONGOING PROJECTS				2,725,885
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				2,725,885
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				19,081,193
	ONGOING PROJECTS				19,081,193
	CONSTRUCTION OF LABORATORY WORKSHOPS				5,451,769
	BUILDING OF ADMIN AND COMPUTER CENTRE				13,629,424
23060101	RESEARCH AND DEVELOPMENT				2,725,885
	ONGOING PROJECTS				2,725,885
	PROCUREMENT OF LABORATORY AND EQUIPMENT				2,725,885

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	79,002,740
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	79,002,740
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,602,300
23	CAPITAL EXPENDITURE	35,400,440
2301	FIXED ASSETS PURCHASED	2,816,747
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,816,747
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,816,747
2302	CONSTRUCTION / PROVISION	24,482,193
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,482,193
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,081,193
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,401,000
2305	OTHER CAPITAL PROJECTS	8,101,500
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8,101,500
23050101	RESEARCH AND DEVELOPMENT	8,101,500
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	43,602,300
	TOTAL RECURRENT	43,602,300
	TOTAL CAPITAL	35,400,440
	TOTAL ALLOCATION	79,002,740

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,816,747
	ONGOING PROJECTS				2,816,747
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				2,816,747
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				19,081,193
	ONGOING PROJECTS				19,081,193
	CONSTRUCTION OF LABORATORY WORKSHOPS				5,451,769
	BUILDING OF ADMIN AND COMPUTER CENTRE				13,629,424
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5,401,000
	ONGOING PROJECTS				5,401,000
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN				5,401,000
23060101	RESEARCH AND DEVELOPMENT				8,101,500
	ONGOING PROJECTS				8,101,500
	PROCUREMENT OF LABORATORY AND EQUIPMENT				8,101,500

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	66,318,006
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	
	TOTAL ALLOCATION:	66,318,006
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,602,300
23	CAPITAL EXPENDITURE	22,715,706
2301	FIXED ASSETS PURCHASED	1,736,547
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,736,547
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,736,547
2302	CONSTRUCTION / PROVISION	20,979,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,979,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,081,193
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,897,965
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	43,602,300
	TOTAL RECURRENT	43,602,300
	TOTAL CAPITAL	22,715,706
	TOTAL ALLOCATION	66,318,006

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,736,547
	ONGOING PROJECTS				1,736,547
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT				1,736,547
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				19,081,193
	ONGOING PROJECTS				19,081,193
	CONSTRUCTION OF LABORATORY WORKSHOPS				5,451,769
	BUILDING OF ADMIN AND COMPUTER CENTRE				13,629,424
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				1,897,965
	ONGOING PROJECTS				1,897,965
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN				1,897,965