

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
MINISTRY OF SCIENCE & TECHNOLOGY					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0228001	MAIN MINISTRY	628 188 068	630 612 287	1 258 800 355	452 534 710
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	574 039 493	177 250 556	751 290 049	475 893 232
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	381 974 926	124 341 730	506 316 656	259 821 835
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	189 858 528	132 580 378	322 438 906	93 743 689
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1 025 326 545	326 712 504	1 352 039 049	2 348 622 269
0228006	COOPERATIVE INFORMATION NETWORK	278 410 585	32 664 224	311 074 809	15 335 661
	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	999 812 816	227 033 830	1 226 846 646	353 969 720
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	163 987 462	141 743 378	305 730 840	454 672 432
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	50 541 083	15 266 481	65 807 564	-
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	35 279 871	14 457 786	49 737 657	-
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	66 537 620	12 115 456	78 653 076	-
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	39 437 710	12 891 529	52 329 239	-
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	23 501 903	10 955 632	34 457 535	-
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	47 802 069	10 830 275	58 632 344	-
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	16 243 939	10 637 160	26 881 099	-
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	39 743 281	9 536 910	49 280 191	-
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	26 762 100	8 453 554	35 215 654	-
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	26 644 727	11 758 267	38 402 994	-
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	23 128 150	8 190 129	31 318 279	-
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	23 853 212	8 202 753	32 055 965	-
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	28 456 611	9 840 383	38 296 994	-
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	30 493 537	10 133 504	40 627 041	-
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	21 586 571	9 502 566	31 089 137	-
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	25 360 472	11 554 931	36 915 403	-
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	27 913 470	8 300 529	36 213 999	-
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA	58 941 236	15 300 529	74 241 765	-
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA	25 406 807	11 138 976	36 545 783	-
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS	23 529 486	9 300 529	32 830 015	-
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA	13 506 797	11 500 529	25 007 326	-
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	210 990 658	37 979 169	248 969 827	38 685 641
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	248 829 506	40 894 924	289 724 430	25 891 986

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CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0228033	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	338 774 029	140 080 421	478 854 450	84 061 992
0228034	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT LAGOS	69 976 998	56 017 227	125 994 225	-
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	242 744 157	63 243 847	305 988 004	25 026 987
0228036	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE	229 175 939	46 291 057	275 466 996	40 648 845
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	509 558 504	100 009 068	609 567 572	112 964 015
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS	426 130 383	56 141 521	482 271 904	68 549 535
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	225 418 717	56 561 488	281 980 205	53 197 124
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	270 947 895	60 101 971	331 049 866	117 226 233
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	536 426 206	102 336 039	638 762 245	665 122 996
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	719 158 190	124 148 038	843 306 228	268 944 872
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	318 465 214	70 018 413	388 483 627	149 382 856
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	627 433 555	116 779 222	744 212 777	256 559 205
0228045	NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA	1 063 432 464	95 282 723	1 158 715 187	192 903 460
0228046	FEDERAL INSTITUTE FOR RESEARCH -OSHODI	967 698 076	185 148 517	1 152 846 593	796 892 137
0228047	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	507 572 770	168 820 357	676 393 127	19 286 031
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	138 332 601	46 751 505	185 084 106	23 143 379
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	238 794 993	48 002 635	286 797 628	23 143 236
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	581 509 402	90 886 155	672 395 557	249 608 648
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	176 587 486	67 266 688	243 854 174	174 912 710
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	206 159 049	13 256 101	219 415 150	23 143 236
0228053	NATIONAL CENTRE FOR REMOTE SENSING - JOS	661 991 169	84 212 498	746 203 667	37 816 969
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	251 254 719	61 411 698	312 666 417	19 286 031
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	23 812 552	2 753 554	26 566 106	-
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	24 063 166	8 722 265	32 785 431	-
	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	29 559 526	8 722 265	38 281 791	-
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	276 667 816	23 475 976	300 143 792	30 857 647
	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	75 608 895	23 475 976	99 084 871	29 695 727
	ENERGY COMMISSION OF NIGERIA	1 309 634 853	456 362 413	1 765 997 266	1 231 742 745
	SOKOTO ENERGY RESEARCH CENTRE	-	41 337 672	41 337 672	92 604 268
	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	-	43 383 604	43 383 604	52 238 306

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CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	-		-	108 362 133
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	-		-	120 088 927
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	-		-	136 654 986
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	-		-	128 371 956
TOTAL		16 422 978 557	4 562 682 302	20 985 660 859	9 851 608 365

TOTAL ALLOCATION
=N=
1 711 335 065
1 227 183 281
766 138 491
416 182 595
3 700 661 318
326 410 470
1 580 816 367
760 403 272
65 807 564
49 737 657
78 653 076
52 329 239
34 457 535
58 632 344
26 881 099
49 280 191
35 215 654
38 402 994
31 318 279
32 055 965
38 296 994
40 627 041
31 089 137
36 915 403
36 213 999
74 241 765
36 545 783
32 830 015
25 007 326
287 655 468
315 616 416

TOTAL ALLOCATION
=N=
562 916 442
125 994 225
331 014 991
316 115 841
722 531 587
550 821 439
335 177 329
448 276 099
1 303 885 241
1 112 251 100
537 866 482
1 000 771 981
1 351 618 648
1 949 738 730
695 679 158
208 227 485
309 940 863
922 004 204
418 766 884
242 558 386
784 020 636
331 952 447
26 566 106
32 785 431
38 281 791
331 001 439
128 780 597
2 997 740 011
133 941 940
95 621 910

TOTAL ALLOCATION
=N=
108 362 133
120 088 927
136 654 986
128 371 956
30 837 269 224

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL ALLOCATION:	1 711 335 065
21	PERSONNEL COST	628 188 068
2101	SALARY	560 925 564
210101	SALARIES AND WAGES	560 925 564
21010101	CONSOLIDATED SALARY	560 925 564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67 262 503
210202	SOCIAL CONTRIBUTIONS	67 262 503
21020201	NHIS	26 905 001
21020202	CONTRIBUTORY PENSION	40 357 502
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	630 612 287
2202	OVERHEAD COST	621 497 067
220201	TRAVEL & TRANSPORT - GENERAL	225 773 884
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26 294 912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117 457 310
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	58 038 111
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23 983 551
220202	UTILITIES - GENERAL	2 856 265
22020201	ELECTRICITY CHARGES	1 356 630
22020202	TELEPHONE CHARGES	1 201 005
22020205	WATER RATES	298 630
220203	MATERIALS & SUPPLIES - GENERAL	73 260 021
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51 355 643
22020302	BOOKS	4 653 967
22020303	NEWSPAPERS	3 878 306
22020304	MAGAZINES & PERIODICALS	1 723 691
22020305	PRINTING OF NON SECURITY DOCUMENTS	7 235 764
22020306	PRINTING OF SECURITY DOCUMENTS	3 447 383
22020308	FIELD & CAMPING MATERIALS SUPPLIES	534 344
22020309	UNIFORMS & OTHER CLOTHING	430 923
220204	MAINTENANCE SERVICES - GENERAL	46 303 088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 057 909
22020402	MAINTENANCE OF OFFICE FURNITURE	8 618 457
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 010 079
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 152 801
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 154 614
22020406	OTHER MAINTENANCE SERVICES	4 309 228
220205	TRAINING - GENERAL	98 019 969
22020501	LOCAL TRAINING	53 092 284
22020502	INTERNATIONAL TRAINING	44 927 685
220206	OTHER SERVICES - GENERAL	15 833 918
22020601	SECURITY SERVICES	11 524 690
22020606	CLEANING & FUMIGATION SERVICES	4 309 228
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30 242 165
22020701	FINANCIAL CONSULTING	7 618 716
22020702	INFORMATION TECHNOLOGY CONSULTING	14 004 992
22020703	LEGAL SERVICES	8 618 457
220208	FUEL & LUBRICANTS - GENERAL	6 601 738
22020801	MOTOR VEHICLE FUEL COST	5 739 892
22020803	PLANT / GENERATOR FUEL COST	861 846
220209	FINANCIAL CHARGES - GENERAL	535 840
22020901	BANK CHARGES (OTHER THAN INTEREST)	535 840
220210	MISCELLANEOUS	122 070 179

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
22021001	REFRESHMENT & MEALS	14 651 377
22021002	HONORARIUM & SITTING ALLOWANCE	4 740 151
22021003	PUBLICITY & ADVERTISEMENTS	22 994 542
22021004	MEDICAL EXPENSES	7 068 430
22021006	POSTAGES & COURIER SERVICES	8 618 457
22021007	WELFARE PACKAGES	46 793 229
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 309 228
22021009	SPORTING ACTIVITIES	12 894 765
2204	GRANTS AND CONTRIBUTIONS	9 115 220
220401	LOCAL GRANTS AND CONTRIBUTIONS	3 878 306
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3 878 306
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5 236 914
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5 236 914
23	CAPITAL EXPENDITURE	452 534 710
2301	FIXED ASSETS PURCHASED	49 768 377
230101	PURCHASE OF FIXED ASSETS - GENERAL	49 768 377
23010113	PURCHASE OF COMPUTERS	49 768 377
2302	CONSTRUCTION / PROVISION	116 538 462
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116 538 462
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86 324 786
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30 213 675
2305	OTHER CAPITAL PROJECTS	286 227 872
230501	ACQUISITION OF NON - TANGIBLE ASSETS	286 227 872
23050101	RESEARCH AND DEVELOPMENT	286 227 872
	TOTAL PERSONNEL	628 188 068
	TOTAL OVERHEAD	630 612 287
	TOTAL RECURRENT	1 258 800 355
	TOTAL CAPITAL	452 534 710
	TOTAL ALLOCATION	1 711 335 065

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS				**
CODE:	0228001				**
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
23010113	PURCHASE OF COMPUTERS				49 768 377
	ONGOING PROJECTS				49 768 377
	COMPUTERISATION OF FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	Abuja	FCT		49 768 377
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				86 324 786
	ONGOING PROJECTS				86 324 786
	ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS (S&T PARKS) IN NIGERIA	NC	FCT		35 897 436
	DEVELOPMENT AND EQUIPING OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM.	North Central	FCT		50 427 350
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				30 213 675
	ONGOING PROJECTS				30 213 675
	ESTABLISHMENT OF CENTRAL E-LIBRARY	Abuja	FCT		30 213 675
23050101	RESEARCH AND DEVELOPMENT				286 227 872
	ONGOING PROJECTS				286 227 872
	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)	Nation Wide	Nation Wide		238 974 359
	ESTABLISHMENT OF DATA BANK OF NIGERIAN SCIENTISTS, ENGINEERS AND TECHNOLOGISTS (LOCAL AND IN DIASPORA)	Abuja	FCT		47 253 513

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	1 227 183 281
0228002	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA	
	TOTAL ALLOCATION:	1 227 183 281
21	PERSONNEL COST	574 039 493
2101	SALARY	510 257 327
210101	SALARIES AND WAGES	510 257 327
21010101	CONSOLIDATED SALARY	510 257 327
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63 782 166
210202	SOCIAL CONTRIBUTIONS	63 782 166
21020201	NHIS	25 512 866
21020202	CONTRIBUTORY PENSION	38 269 300
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	177 250 556
23	CAPITAL EXPENDITURE	475 893 232
2303	REHABILITATION / REPAIRS	41 813 045
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41 813 045
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41 813 045
2305	OTHER CAPITAL PROJECTS	434 080 186
230501	ACQUISITION OF NON - TANGIBLE ASSETS	434 080 186
23050101	RESEARCH AND DEVELOPMENT	434 080 186
	TOTAL PERSONNEL	574 039 493
	TOTAL OVERHEAD	177 250 556
	TOTAL RECURRENT	751 290 049
	TOTAL CAPITAL	475 893 232
	TOTAL ALLOCATION	1 227 183 281

	2012 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				41 813 045
	ONGOING PROJECTS				41 813 045
	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)	NC, SE, SW	FCT, Anambr a, Osun		25 897 436
	RENOVATION OF HQ AND LAGOS LAISON OFFICES	NC, SW,SS	Bauchi, Lagos, Rivers		15 915 609
23060101	RESEARCH AND DEVELOPMENT				434 080 186
	ONGOING PROJECTS				434 080 186
	INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN AND FABRICATION OF SMALL HYDRO POWER TURBINES AND SYSTEMS	NC	FCT		21 581 197
	MOTORISED FARMING TILLER	NC	FCT		238 597 211
	DEVELOPMENT OF NANO-MATERIALS FOR SOLAR CELLS, LED AND FILTERS (COUNTERPART FUNDING FOR WORLD BANK STEP B GRANT FOR CENTRE OF EXCELLENCE)	SW	Osun		95 555 043
	ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS (NASENI HQ)	NC	FCT		78 346 735

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: SHEDA SCIENCE AND TECHNOLOGY COMPLEX	766 138 491
0228003	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	
	TOTAL ALLOCATION:	766 138 491
21	PERSONNEL COST	381 974 926
2101	SALARY	339 533 268
210101	SALARIES AND WAGES	339 533 268
21010101	CONSOLIDATED SALARY	339 533 268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42 441 658
210202	SOCIAL CONTRIBUTIONS	42 441 658
21020201	NHIS	16 976 663
21020202	CONTRIBUTORY PENSION	25 464 995
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124 341 730
23	CAPITAL EXPENDITURE	259 821 835
2302	CONSTRUCTION / PROVISION	185 086 377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185 086 377
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	185 086 377
2305	OTHER CAPITAL PROJECTS	74 735 458
230501	ACQUISITION OF NON - TANGIBLE ASSETS	74 735 458
23050101	RESEARCH AND DEVELOPMENT	74 735 458
	TOTAL PERSONNEL	381 974 926
	TOTAL OVERHEAD	124 341 730
	TOTAL RECURRENT	506 316 656
	TOTAL CAPITAL	259 821 835
	TOTAL ALLOCATION	766 138 491

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
CODE	LINE ITEM	LOCATION		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	MDG PROJECTS: ONGOING			
	ACQUISITION OF NON TANGIBLE ASSET (DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS AND SIMULATION LABORATORY)	Sheda	F.C.T.	
	DEVELOPMENT, CONSTRUCTION AND FURNISHING OF PERMANENT HEAD OFFICE COMPLEX	Sheda	F.C.T.	
	PROVISION OF ELECTRICITY AND OTHER INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY)	Sheda	F.C.T.	
23060101	RESEARCH AND DEVELOPMENT			
	MDG PROJECTS: ONGOING			
	PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY)	Sheda	F.C.T.	
	PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECHNOLOGY AND GENETIC ENGINEERING ADVANCED LABORATORY)			

AMOUNT (=N=)
185 086 377
185 086 377
14 027 778
140 557 265
30 501 335
74 735 458
74 735 458
34 529 915
40 205 543

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	416 182 595
0228004	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	416 182 595
21	PERSONNEL COST	189 858 528
2101	SALARY	168 763 136
210101	SALARIES AND WAGES	168 763 136
21010101	CONSOLIDATED SALARY	168 763 136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21 095 392
210202	SOCIAL CONTRIBUTIONS	21 095 392
21020201	NHIS	8 438 157
21020202	CONTRIBUTORY PENSION	12 657 235
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	132 580 378
23	CAPITAL EXPENDITURE	93 743 689
2305	OTHER CAPITAL PROJECTS	93 743 689
230501	ACQUISITION OF NON - TANGIBLE ASSETS	93 743 689
23050101	RESEARCH AND DEVELOPMENT	93 743 689
	TOTAL PERSONNEL	189 858 528
	TOTAL OVERHEAD	132 580 378
	TOTAL RECURRENT	322 438 906
	TOTAL CAPITAL	93 743 689
	TOTAL ALLOCATION	416 182 595

	2012 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				93 743 689
	ONGOING PROJECTS				93 743 689
	DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS IN EACH OF THE SIX GEOPOLITICAL/ ECOLOGICAL ZONES OF NIGERIA	South West (Subsequently all Zones)	Lagos, Delta and Niger. Subsequently All Zones Nationwide		23 628 064
	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	South West	Lagos		37 162 393
	DEVELOPMENT AND FACILITATION OF OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC	South East South West, South South)	Enugu, Osun, Oyo and Cross River. Other Zones as Applicable		7 769 231
	DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFERENCE CENTRE FOR TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE (TMKP'S)	South West	Lagos		7 842 190
	CAPACITY BUILDING - DEVELOPING A MECHANISM FOR BENEFIT SHARING FOR TRADITIONAL MEDICINE KNOWLEDGE	North Central. Subsequently All Zones of the Federation	Niger		9 572 580
	CONDUCT ETHNOMEDICAL, VETERINARY AND INDIGENOUS MEDICINE TECHNOLOGIES SURVEYS IN NIGERIA ON ZONAL BASIS	North East (Subsequently nation wide)	Bauchi. Subsequently Nationwide		7 769 231

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	3 700 661 318
0228005	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	3 700 661 318
21	PERSONNEL COST	1 025 326 545
2101	SALARY	768 668 052
210101	SALARIES AND WAGES	768 668 052
21010101	CONSOLIDATED SALARY	768 668 052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256 658 493
210201	ALLOWANCES	195 930 944
21020101	NON REGULAR ALLOWANCES	195 930 944
210202	SOCIAL CONTRIBUTIONS	60 727 549
21020201	NHIS	26 568 303
21020202	CONTRIBUTORY PENSION	34 159 246
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	326 712 504
23	CAPITAL EXPENDITURE	2 348 622 269
2301	FIXED ASSETS PURCHASED	84 634 886
230101	PURCHASE OF FIXED ASSETS - GENERAL	84 634 886
23010113	PURCHASE OF COMPUTERS	84 634 886
2302	CONSTRUCTION / PROVISION	1 030 983 747
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 030 983 747
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 030 983 747
2303	REHABILITATION / REPAIRS	88 887 760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88 887 760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88 887 760
2305	OTHER CAPITAL PROJECTS	1 144 115 876
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 144 115 876
23050101	RESEARCH AND DEVELOPMENT	835 576 331
23050103	MONITORING AND EVALUATION	308 539 545
	TOTAL PERSONNEL	1 025 326 545
	TOTAL OVERHEAD	326 712 504
	TOTAL RECURRENT	1 352 039 049
	TOTAL CAPITAL	2 348 622 269
	TOTAL ALLOCATION	3 700 661 318

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY			
CODE:	0228005			
CODE	LINE ITEM	LOCATION		
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT	FCT	Abuja	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE	FCT	Abuja	
	COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM, SPACE MUSEUM, SECURITY ROAD AND VISITING SCIENTIST VILLAGE)	FCT	Abuja	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	INFRASTRUCTURE AND MAINTENANCE BUILDING (I) 2KM PERIMETER FENCING (II) CONSTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD, ABUJA) (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND LABORATORY BLOCK (V) CONSTRUCTION AND ROOFING OF PATHWAY	FCT	Abuja	
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	BUSINESS AND MARKETING CAPACITY EXPANSION	FCT	Abuja	
	LAUNCH AND 3 YEAR IN-ORBIT INSURANCE NIGCOMSAT 1R HUMAN CAPITAL DEVELOPMENT	China/Nigeria, Abuja	China/Nigeria, Abuja	
	TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES	FCT	Abuja	
	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT	FCT	Abuja	
	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2)	Surrey/FCT	U.K/Abuja	
	DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 AND 3	China/Nigeria, Abuja	China/Nigeria, Abuja	
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT, ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING	FCT	Abuja	

AMOUNT (=N=)
84 634 886
84 634 886
84 634 886
1 030 983 747
1 030 983 747
692 444 203
338 539 545
88 887 760
88 887 760
88 887 760
835 576 331
835 576 331
12 695 233
42 317 443
16 926 977
84 634 886
577 079 089
101 922 703
308 539 545
308 539 545
308 539 545

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COOPERATIVE INFORMATION NETWORK	326 410 470
	TOTAL ALLOCATION:	326 410 470
21	PERSONNEL COST	278 410 585
2101	SALARY	204 107 503
210101	SALARIES AND WAGES	204 107 503
21010101	CONSOLIDATED SALARY	204 107 503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74 303 082
210201	ALLOWANCES	57 974 481
21020101	NON REGULAR ALLOWANCES	57 974 481
210202	SOCIAL CONTRIBUTIONS	16 328 600
21020201	NHIS	7 143 763
21020202	CONTRIBUTORY PENSION	9 184 838
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	32 664 224
23	CAPITAL EXPENDITURE	15 335 661
2305	OTHER CAPITAL PROJECTS	15 335 661
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15 335 661
23050101	RESEARCH AND DEVELOPMENT	15 335 661
	TOTAL PERSONNEL	278 410 585
	TOTAL OVERHEAD	32 664 224
	TOTAL RECURRENT	311 074 809
	TOTAL CAPITAL	15 335 661
	TOTAL ALLOCATION	326 410 470

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COOPERATIVE INFORMATION NETWORK				
CODE:	0228006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				15 335 661
	ONGOING PROJECTS				15 335 661
	YOUTH ENTREPRENEURSHIP DEVELOPMENT	sw	Osun		15 335 661

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1 580 816 367
	TOTAL ALLOCATION:	1 580 816 367
21	PERSONNEL COST	999 812 816
2101	SALARY	888 722 503
210101	SALARIES AND WAGES	888 722 503
21010101	CONSOLIDATED SALARY	888 722 503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111 090 313
210202	SOCIAL CONTRIBUTIONS	111 090 313
21020201	NHIS	44 436 125
21020202	CONTRIBUTORY PENSION	66 654 188
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	227 033 830
23	CAPITAL EXPENDITURE	353 969 720
2302	CONSTRUCTION / PROVISION	188 219 679
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	188 219 679
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	188 219 679
2305	OTHER CAPITAL PROJECTS	165 750 041
230501	ACQUISITION OF NON - TANGIBLE ASSETS	165 750 041
23050101	RESEARCH AND DEVELOPMENT	165 750 041
	TOTAL PERSONNEL	999 812 816
	TOTAL OVERHEAD	227 033 830
	TOTAL RECURRENT	1 226 846 646
	TOTAL CAPITAL	353 969 720
	TOTAL ALLOCATION	1 580 816 367

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA			
CODE:				
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO CENTRE	6 Zone		
	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES	6 Zone		
	DEVELOPMENT OF HEADQUARTERS BUILDING A. COMPLETION OF BUILDINGS. B. PROVISION OF OFFICE FURNITURE, FIXTURES & FITTINGS.	6 Zone		
	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB.	6 Zone		
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE	6 Zone		
	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DISEASES	6 Zone		
	BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS	6 Zone		
	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS	6 Zone		

AMOUNT (=N=)
188 219 679
188 219 679
48 584 592
34 703 280
56 630 297
48 301 510
165 750 041
165 750 041
48 801 405
26 768 625
44 703 280
45 476 732

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	760 403 272
0228009	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	
	TOTAL ALLOCATION:	760 403 272
21	PERSONNEL COST	163 987 462
2101	SALARY	145 766 633
210101	SALARIES AND WAGES	145 766 633
21010101	CONSOLIDATED SALARY	145 766 633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 220 829
210202	SOCIAL CONTRIBUTIONS	18 220 829
21020201	NHIS	7 288 332
21020202	CONTRIBUTORY PENSION	10 932 497
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	141 743 378
23	CAPITAL EXPENDITURE	454 672 432
2301	FIXED ASSETS PURCHASED	4 316 239
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 316 239
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4 316 239
2302	CONSTRUCTION / PROVISION	385 757 228
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	385 757 228
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	385 757 228
2303	REHABILITATION / REPAIRS	43 162 393
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43 162 393
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43 162 393
2305	OTHER CAPITAL PROJECTS	21 436 571
230501	ACQUISITION OF NON - TANGIBLE ASSETS	21 436 571
23050101	RESEARCH AND DEVELOPMENT	21 436 571
	TOTAL PERSONNEL	163 987 462
	TOTAL OVERHEAD	141 743 378
	TOTAL RECURRENT	305 730 840
	TOTAL CAPITAL	454 672 432
	TOTAL ALLOCATION	760 403 272

CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PROVISION OF LIBRARY FACILITIES IN 21 CENTRES	N/west, S/South, N/East, FCT	Zamfara, Delta, Borno, A/Ibom, Kebbi, Lagos, Kano, Abia, Niger, Bauchi, Edo, Calabar, Ondo, Oyo, Ogun, Plateau, Kwara, Taraba, Kaduns and Abuja	
	PROVISION OF QUALITY CONTROL LABORATORIES IN CENTRES	N/west, S/South, N/East, S/East, S/West	Lagos, Kano, Calabar, Niger, Anambr a, Kebbi, Bauchi, Edo, Akwa- ibom, Ondo, Ogun, Plateau, Sokoto, Abia, Borno, A/Ibom, Ogun and Zamfara	

CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PROVISION OF STAND-BY GENERATORS IN CENTRES.	N/East, S/West, S/East, S/South and N/West	Lagos, Kano, Cross Rivers, Niger, Anambr a, Kebbi, Zamfara, Borno, Delta, Edo, Ondo, Ogun, Plateau, Bauchi, Oyo, Abia, Imo, A/Ibom and Sokoto	

CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PROVISION OF FIRE FIGHTING EQUIPMENT FOR CENTRES	N/East, N/West, S/South, S/West, S/East, N/Central	Lagos, Kano, Abia, C/Rivers, Zamfara, Sokoto, Warri, Benin, Oyo, Imo, Ogun, Plateau, Adamawa, Enugu, Kwara, Taraba, Kaduna, Bauchi, Borno, Kebbi, A/Ibom, C/Rivers, Bayelsa, Ondo, Anambra, Kano and Niger	
	PROVISION OF ENGINEERING WORKSHOP TO CENTRES	S/South, N/East, N/Central, N/West, S/West, S/East	Kano, Zamfara, A/Ibom, Oyo, Plateau, Edo, Borno, Niger, C/Rivers, Sokoto, Ondo, Abia, Lagos, Bauchi, Anambra	
	COMPLETION OF TEMIDERE CENTRE	S/West	Oyo	
	DEVELOPMENT OF PERMANENT SITE	FCT	Abuja	

CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	COMPLETION OF ON-GOING CENTRES: KADUNA, ILORIN, ENUGU, JALINGO, JIGAWA, KATSINA, KOGI, GOMBE, OSUN - ILE IFE, ADO EKITI,	N/West, N/East, S/East and N/Central	Kaduna, Taraba, Enugu and Kwara	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION AND UPGRADING OF CENTRES:- OKWE, IBADAN, BAUCHI, BENIN AND B/KEBBI, KANO, MAIDUGURI, SOKOTO, MINNA, GUSAU.	S/South, N/East, N/West, S/West, S/East	Imo, Oyo, Bauchi, Edo and Kebbi	
23050101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	PARTNERSHIP FUNDING FOR DEVELOPMENT OF PROTOTYPE	FCT	Abuja	

AMOUNT (=N=)
60 458 083
43 162 393
43 162 393
43 162 393
21 436 571
21 436 571
21 436 571

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	65 807 564
0228010	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	
	TOTAL ALLOCATION:	65 807 564
21	PERSONNEL COST	50 541 083
2101	SALARY	44 925 407
210101	SALARIES AND WAGES	44 925 407
21010101	CONSOLIDATED SALARY	44 925 407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5 615 676
210202	SOCIAL CONTRIBUTIONS	5 615 676
21020201	NHIS	2 246 270
21020202	CONTRIBUTORY PENSION	3 369 406
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15 266 481
	TOTAL PERSONNEL	50 541 083
	TOTAL OVERHEAD	15 266 481
	TOTAL RECURRENT	65 807 564
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	65 807 564

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	49 737 657
0228011	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	
	TOTAL ALLOCATION:	49 737 657
21	PERSONNEL COST	35 279 871
2101	SALARY	31 359 885
210101	SALARIES AND WAGES	31 359 885
21010101	CONSOLIDATED SALARY	31 359 885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 919 986
210202	SOCIAL CONTRIBUTIONS	3 919 986
21020201	NHIS	1 567 994
21020202	CONTRIBUTORY PENSION	2 351 991
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14 457 786
	TOTAL PERSONNEL	35 279 871
	TOTAL OVERHEAD	14 457 786
	TOTAL RECURRENT	49 737 657
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	49 737 657

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	78 653 076
0228012	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
	TOTAL ALLOCATION:	78 653 076
21	PERSONNEL COST	66 537 620
2101	SALARY	59 144 551
210101	SALARIES AND WAGES	59 144 551
21010101	CONSOLIDATED SALARY	59 144 551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 393 069
210202	SOCIAL CONTRIBUTIONS	7 393 069
21020201	NHIS	2 957 228
21020202	CONTRIBUTORY PENSION	4 435 841
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12 115 456
	TOTAL PERSONNEL	66 537 620
	TOTAL OVERHEAD	12 115 456
	TOTAL RECURRENT	78 653 076
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	78 653 076

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	52 329 239
0228013	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	
	TOTAL ALLOCATION:	52 329 239
21	PERSONNEL COST	39 437 710
2101	SALARY	35 055 742
210101	SALARIES AND WAGES	35 055 742
21010101	CONSOLIDATED SALARY	35 055 742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 381 968
210202	SOCIAL CONTRIBUTIONS	4 381 968
21020201	NHIS	1 752 787
21020202	CONTRIBUTORY PENSION	2 629 181
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	12 891 529
	TOTAL PERSONNEL	39 437 710
	TOTAL OVERHEAD	12 891 529
	TOTAL RECURRENT	52 329 239
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	52 329 239

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	34 457 535
0228014	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	
	TOTAL ALLOCATION:	34 457 535
21	PERSONNEL COST	23 501 903
2101	SALARY	20 890 580
210101	SALARIES AND WAGES	20 890 580
21010101	CONSOLIDATED SALARY	20 890 580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 611 323
210202	SOCIAL CONTRIBUTIONS	2 611 323
21020201	NHIS	1 044 529
21020202	CONTRIBUTORY PENSION	1 566 794
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 955 632
	TOTAL PERSONNEL	23 501 903
	TOTAL OVERHEAD	10 955 632
	TOTAL RECURRENT	34 457 535
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	34 457 535

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	58 632 344
0228015	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	
	TOTAL ALLOCATION:	58 632 344
21	PERSONNEL COST	47 802 069
2101	SALARY	42 490 728
210101	SALARIES AND WAGES	42 490 728
21010101	CONSOLIDATED SALARY	42 490 728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5 311 341
210202	SOCIAL CONTRIBUTIONS	5 311 341
21020201	NHIS	2 124 536
21020202	CONTRIBUTORY PENSION	3 186 805
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 830 275
	TOTAL PERSONNEL	47 802 069
	TOTAL OVERHEAD	10 830 275
	TOTAL RECURRENT	58 632 344
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	58 632 344

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	26 881 099
0228016	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	
	TOTAL ALLOCATION:	26 881 099
21	PERSONNEL COST	16 243 939
2101	SALARY	14 439 057
210101	SALARIES AND WAGES	14 439 057
21010101	CONSOLIDATED SALARY	14 439 057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 804 882
210202	SOCIAL CONTRIBUTIONS	1 804 882
21020201	NHIS	721 953
21020202	CONTRIBUTORY PENSION	1 082 929
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 637 160
	TOTAL PERSONNEL	16 243 939
	TOTAL OVERHEAD	10 637 160
	TOTAL RECURRENT	26 881 099
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	26 881 099

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	49 280 191
0228017	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	
	TOTAL ALLOCATION:	49 280 191
21	PERSONNEL COST	39 743 281
2101	SALARY	35 327 361
210101	SALARIES AND WAGES	35 327 361
21010101	CONSOLIDATED SALARY	35 327 361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 415 920
210202	SOCIAL CONTRIBUTIONS	4 415 920
21020201	NHIS	1 766 368
21020202	CONTRIBUTORY PENSION	2 649 552
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 536 910
	TOTAL PERSONNEL	39 743 281
	TOTAL OVERHEAD	9 536 910
	TOTAL RECURRENT	49 280 191
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	49 280 191

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	35 215 654
0228018	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	
	TOTAL ALLOCATION:	35 215 654
21	PERSONNEL COST	26 762 100
2101	SALARY	23 788 533
210101	SALARIES AND WAGES	23 788 533
21010101	CONSOLIDATED SALARY	23 788 533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 973 567
210202	SOCIAL CONTRIBUTIONS	2 973 567
21020201	NHIS	1 189 427
21020202	CONTRIBUTORY PENSION	1 784 140
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 453 554
	TOTAL PERSONNEL	26 762 100
	TOTAL OVERHEAD	8 453 554
	TOTAL RECURRENT	35 215 654
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	35 215 654

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	38 402 994
0228019	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	
	TOTAL ALLOCATION:	38 402 994
21	PERSONNEL COST	26 644 727
2101	SALARY	23 684 202
210101	SALARIES AND WAGES	23 684 202
21010101	CONSOLIDATED SALARY	23 684 202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 960 525
210202	SOCIAL CONTRIBUTIONS	2 960 525
21020201	NHIS	1 184 210
21020202	CONTRIBUTORY PENSION	1 776 315
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 758 267
	TOTAL PERSONNEL	26 644 727
	TOTAL OVERHEAD	11 758 267
	TOTAL RECURRENT	38 402 994
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	38 402 994

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	31 318 279
0228020	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	
	TOTAL ALLOCATION:	31 318 279
21	PERSONNEL COST	23 128 150
2101	SALARY	20 558 355
210101	SALARIES AND WAGES	20 558 355
21010101	CONSOLIDATED SALARY	20 558 355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 569 794
210202	SOCIAL CONTRIBUTIONS	2 569 794
21020201	NHIS	1 027 918
21020202	CONTRIBUTORY PENSION	1 541 877
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 190 129
	TOTAL PERSONNEL	23 128 150
	TOTAL OVERHEAD	8 190 129
	TOTAL RECURRENT	31 318 279
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	31 318 279

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI	32 055 965
0228021	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BIRNIN KEBBI	
	TOTAL ALLOCATION:	32 055 965
21	PERSONNEL COST	23 853 212
2101	SALARY	21 202 855
210101	SALARIES AND WAGES	21 202 855
21010101	CONSOLIDATED SALARY	21 202 855
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 650 357
210202	SOCIAL CONTRIBUTIONS	2 650 357
21020201	NHIS	1 060 143
21020202	CONTRIBUTORY PENSION	1 590 214
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 202 753
	TOTAL PERSONNEL	23 853 212
	TOTAL OVERHEAD	8 202 753
	TOTAL RECURRENT	32 055 965
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	32 055 965

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	38 296 994
0228022	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	
	TOTAL ALLOCATION:	38 296 994
21	PERSONNEL COST	28 456 611
2101	SALARY	25 294 765
210101	SALARIES AND WAGES	25 294 765
21010101	CONSOLIDATED SALARY	25 294 765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 161 846
210202	SOCIAL CONTRIBUTIONS	3 161 846
21020201	NHIS	1 264 738
21020202	CONTRIBUTORY PENSION	1 897 107
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 840 383
	TOTAL PERSONNEL	28 456 611
	TOTAL OVERHEAD	9 840 383
	TOTAL RECURRENT	38 296 994
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	38 296 994

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	40 627 041
0228023	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	
	TOTAL ALLOCATION:	40 627 041
21	PERSONNEL COST	30 493 537
2101	SALARY	27 105 367
210101	SALARIES AND WAGES	27 105 367
21010101	CONSOLIDATED SALARY	27 105 367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 388 171
210202	SOCIAL CONTRIBUTIONS	3 388 171
21020201	NHIS	1 355 268
21020202	CONTRIBUTORY PENSION	2 032 902
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10 133 504
	TOTAL PERSONNEL	30 493 537
	TOTAL OVERHEAD	10 133 504
	TOTAL RECURRENT	40 627 041
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	40 627 041

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	31 089 137
0228024	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	
	TOTAL ALLOCATION:	31 089 137
21	PERSONNEL COST	21 586 571
2101	SALARY	19 188 064
210101	SALARIES AND WAGES	19 188 064
21010101	CONSOLIDATED SALARY	19 188 064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 398 508
210202	SOCIAL CONTRIBUTIONS	2 398 508
21020201	NHIS	959 403
21020202	CONTRIBUTORY PENSION	1 439 105
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 502 566
	TOTAL PERSONNEL	21 586 571
	TOTAL OVERHEAD	9 502 566
	TOTAL RECURRENT	31 089 137
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	31 089 137

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	36 915 403
0228025	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	
	TOTAL ALLOCATION:	36 915 403
21	PERSONNEL COST	25 360 472
2101	SALARY	22 542 642
210101	SALARIES AND WAGES	22 542 642
21010101	CONSOLIDATED SALARY	22 542 642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 817 830
210202	SOCIAL CONTRIBUTIONS	2 817 830
21020201	NHIS	1 127 132
21020202	CONTRIBUTORY PENSION	1 690 698
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 554 931
	TOTAL PERSONNEL	25 360 472
	TOTAL OVERHEAD	11 554 931
	TOTAL RECURRENT	36 915 403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	36 915 403

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	36 213 999
0228026	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	
	TOTAL ALLOCATION:	36 213 999
21	PERSONNEL COST	27 913 470
2101	SALARY	24 811 973
210101	SALARIES AND WAGES	24 811 973
21010101	CONSOLIDATED SALARY	24 811 973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 101 497
210202	SOCIAL CONTRIBUTIONS	3 101 497
21020201	NHIS	1 240 599
21020202	CONTRIBUTORY PENSION	1 860 898
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 300 529
	TOTAL PERSONNEL	27 913 470
	TOTAL OVERHEAD	8 300 529
	TOTAL RECURRENT	36 213 999
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	36 213 999

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	74 241 765
0228027	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	
	TOTAL ALLOCATION:	74 241 765
21	PERSONNEL COST	58 941 236
2101	SALARY	52 392 210
210101	SALARIES AND WAGES	52 392 210
21010101	CONSOLIDATED SALARY	52 392 210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6 549 026
210202	SOCIAL CONTRIBUTIONS	6 549 026
21020201	NHIS	2 619 610
21020202	CONTRIBUTORY PENSION	3 929 416
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15 300 529
	TOTAL PERSONNEL	58 941 236
	TOTAL OVERHEAD	15 300 529
	TOTAL RECURRENT	74 241 765
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	74 241 765

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	36 545 783
0228028	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	
	TOTAL ALLOCATION:	36 545 783
21	PERSONNEL COST	25 406 807
2101	SALARY	22 583 828
210101	SALARIES AND WAGES	22 583 828
21010101	CONSOLIDATED SALARY	22 583 828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 822 979
210202	SOCIAL CONTRIBUTIONS	2 822 979
21020201	NHIS	1 129 191
21020202	CONTRIBUTORY PENSION	1 693 787
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 138 976
	TOTAL PERSONNEL	25 406 807
	TOTAL OVERHEAD	11 138 976
	TOTAL RECURRENT	36 545 783
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	36 545 783

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	25 007 326
0228030	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	
	TOTAL ALLOCATION:	25 007 326
21	PERSONNEL COST	13 506 797
2101	SALARY	12 006 041
210101	SALARIES AND WAGES	12 006 041
21010101	CONSOLIDATED SALARY	12 006 041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 500 755
210202	SOCIAL CONTRIBUTIONS	1 500 755
21020201	NHIS	600 302
21020202	CONTRIBUTORY PENSION	900 453
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11 500 529
	TOTAL PERSONNEL	13 506 797
	TOTAL OVERHEAD	11 500 529
	TOTAL RECURRENT	25 007 326
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	25 007 326

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATION CENTRE - ILORIN	26 566 106
0228063	TECHNOLOGY BUSINESS INCUBATION CENTRE - ILORIN	
	TOTAL ALLOCATION:	26 566 106
21	PERSONNEL COST	23 812 552
2101	SALARY	21 166 713
210101	SALARIES AND WAGES	21 166 713
21010101	CONSOLIDATED SALARY	21 166 713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 645 839
210202	SOCIAL CONTRIBUTIONS	2 645 839
21020201	NHIS	1 058 336
21020202	CONTRIBUTORY PENSION	1 587 503
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 753 554
	TOTAL PERSONNEL	23 812 552
	TOTAL OVERHEAD	2 753 554
	TOTAL RECURRENT	26 566 106
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	26 566 106

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	32 785 431
0228061	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	
	TOTAL ALLOCATION:	32 785 431
21	PERSONNEL COST	24 063 166
2101	SALARY	21 389 481
210101	SALARIES AND WAGES	21 389 481
21010101	CONSOLIDATED SALARY	21 389 481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 673 685
210202	SOCIAL CONTRIBUTIONS	2 673 685
21020201	NHIS	1 069 474
21020202	CONTRIBUTORY PENSION	1 604 211
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 722 265
	TOTAL PERSONNEL	24 063 166
	TOTAL OVERHEAD	8 722 265
	TOTAL RECURRENT	32 785 431
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	32 785 431

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR - ENUGU	28 681 647
0228063	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
	TOTAL ALLOCATION:	28 681 647
21	PERSONNEL COST	25 272 168
2101	SALARY	22 464 149
210101	SALARIES AND WAGES	22 464 149
21010101	CONSOLIDATED SALARY	22 464 149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 808 019
210202	SOCIAL CONTRIBUTIONS	2 808 019
21020201	NHIS	1 123 207
21020202	CONTRIBUTORY PENSION	1 684 811
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3 409 479
	TOTAL PERSONNEL	25 272 168
	TOTAL OVERHEAD	3 409 479
	TOTAL RECURRENT	28 681 647
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	28 681 647

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	38 281 791
0228060	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	
	TOTAL ALLOCATION:	38 281 791
21	PERSONNEL COST	29 559 526
2101	SALARY	26 275 134
210101	SALARIES AND WAGES	26 275 134
21010101	CONSOLIDATED SALARY	26 275 134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 284 392
210202	SOCIAL CONTRIBUTIONS	3 284 392
21020201	NHIS	1 313 757
21020202	CONTRIBUTORY PENSION	1 970 635
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 722 265
	TOTAL PERSONNEL	29 559 526
	TOTAL OVERHEAD	8 722 265
	TOTAL RECURRENT	38 281 791
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	38 281 791

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	32 830 015
0228029	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
	TOTAL ALLOCATION:	32 830 015
21	PERSONNEL COST	23 529 486
2101	SALARY	20 915 099
210101	SALARIES AND WAGES	20 915 099
21010101	CONSOLIDATED SALARY	20 915 099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 614 387
210202	SOCIAL CONTRIBUTIONS	2 614 387
21020201	NHIS	1 045 755
21020202	CONTRIBUTORY PENSION	1 568 632
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9 300 529
	TOTAL PERSONNEL	23 529 486
	TOTAL OVERHEAD	9 300 529
	TOTAL RECURRENT	32 830 015
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	32 830 015

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	287 655 468
0228031	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	287 655 468
21	PERSONNEL COST	210 990 658
2101	SALARY	187 547 251
210101	SALARIES AND WAGES	187 547 251
21010101	CONSOLIDATED SALARY	187 547 251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23 443 406
210202	SOCIAL CONTRIBUTIONS	23 443 406
21020201	NHIS	9 377 363
21020202	CONTRIBUTORY PENSION	14 066 044
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37 979 169
23	CAPITAL EXPENDITURE	38 685 641
2303	REHABILITATION / REPAIRS	11 286 181
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11 286 181
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11 286 181
2305	OTHER CAPITAL PROJECTS	27 399 461
230501	ACQUISITION OF NON - TANGIBLE ASSETS	27 399 461
23050101	RESEARCH AND DEVELOPMENT	27 399 461
	TOTAL PERSONNEL	210 990 658
	TOTAL OVERHEAD	37 979 169
	TOTAL RECURRENT	248 969 827
	TOTAL CAPITAL	38 685 641
	TOTAL ALLOCATION	287 655 468

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN				
CODE:	0228031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				11 286 181
	ONGOING PROJECTS				11 286 181
	COMPLETION OF TRAINING HALL	6 Zone			3 458 561
	ACQUA-CULTURE/BOREHOLE	6 Zone			3 185 472
	COMPLETION OF TCL	6 Zone			4 642 149
23050101	RESEARCH AND DEVELOPMENT				27 399 461
	ONGOING PROJECTS				27 399 461
	GENETIC RESOURCE CONSERVATION & MAINTAINANCE OF SEED & FIELD GENE BANKS - NACGRAB	6 Zone			14 657 574
	INFRASTRUCTURAL SUPPLY	6 Zone			3 185 472
	PRODUCTION FACILITY FOR SOYA / VITAL GOAT	6 Zone			3 185 472
	GRASSCUTTER BREEDING	6 Zone			3 185 472
	SNAILERY	6 Zone			3 185 472

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C.A.T., AWKA	315 616 416
0228032	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA	
	TOTAL ALLOCATION:	315 616 416
21	PERSONNEL COST	248 829 506
2101	SALARY	221 181 783
210101	SALARIES AND WAGES	221 181 783
21010101	CONSOLIDATED SALARY	221 181 783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 647 723
210202	SOCIAL CONTRIBUTIONS	27 647 723
21020201	NHIS	11 059 089
21020202	CONTRIBUTORY PENSION	16 588 634
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40 894 924
23	CAPITAL EXPENDITURE	25 891 986
2305	OTHER CAPITAL PROJECTS	25 891 986
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25 891 986
23050101	RESEARCH AND DEVELOPMENT	25 891 986
	TOTAL PERSONNEL	248 829 506
	TOTAL OVERHEAD	40 894 924
	TOTAL RECURRENT	289 724 430
	TOTAL CAPITAL	25 891 986
	TOTAL ALLOCATION	315 616 416

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ELECTSRONICS DEVELOPMENT INSTITUTE, AWKA				
CODE:	0228032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				25 891 986
	ONGOING PROJECTS				25 891 986
	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING TO HOUSE THE ACQUIRED ELECTRONICS EQUIPMENT	South- East	Anambra		16 284 565
	CAPACITY BUILDING ON ELECTRONICS PRODUCT DEVELOPMENT	South- East	Anambra		9 607 421

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	562 916 442
0228033	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE	
	TOTAL ALLOCATION:	562 916 442
21	PERSONNEL COST	338 774 029
2101	SALARY	301 132 470
210101	SALARIES AND WAGES	301 132 470
21010101	CONSOLIDATED SALARY	301 132 470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37 641 559
210202	SOCIAL CONTRIBUTIONS	37 641 559
21020201	NHIS	15 056 624
21020202	CONTRIBUTORY PENSION	22 584 935
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140 080 421
23	CAPITAL EXPENDITURE	84 061 992
2302	CONSTRUCTION / PROVISION	84 061 992
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84 061 992
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84 061 992
	TOTAL PERSONNEL	338 774 029
	TOTAL OVERHEAD	140 080 421
	TOTAL RECURRENT	478 854 450
	TOTAL CAPITAL	84 061 992
	TOTAL ALLOCATION	562 916 442

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM HEAD QUARTERS), OAU, ILE-IFE			
CODE:	0440626			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	(I) COMPLETION OF 500-SEATER AUDITORIUM:			
	(A) GENERAL ELECTRICIFICATION (PHCN)	South - West	Osun	
	(B) PURCHASE & INSTALLATION OF 400/500 KVA GENERATOR.	South - West	Osun	
	(C) FIXTURES AND FITTINGS OF AUDITORIUM COMPLEX	South - West	Osun	
	(A) COMPLETION OF 20 UNITS GUEST AND TRAINING PARTICIPANT CHALETS			
	COMPLETION OF E-LIBRARY PROGRAMMES FOR HEADQUARTERS AND IT'S ZONAL OFFICES	South - West	Osun	
	(I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA	South - West	Osun	
	(II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION	South - West	Osun	
	EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ON TECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012)	South - West	Osun	
	PROVISION OF INTERNET AND OFFICE EQUIPMENT IN ENUGU AND OTHER ZONAL OFFICES	South - West	Osun	
	(I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA	South - West	Osun	
	(II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION	South - West	Osun	
	EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ON TECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012)	South - West	Osun	
	PROVISION OF INTERNET AND OFFICE EQUIPMENT IN ENUGU AND OTHER ZONAL OFFICES	Zonal Offices		

AMOUNT (=N=)
84 061 992
84 061 992
3 285 267
14 777 038
4 316 239
25 292 735
5 395 299
2 158 120
2 158 120
2 158 120
3 551 280
3 237 179
2 697 650
4 244 348
10 790 598

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	125 994 225
0228034	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	
	TOTAL ALLOCATION:	125 994 225
21	PERSONNEL COST	69 976 998
2101	SALARY	62 201 776
210101	SALARIES AND WAGES	62 201 776
21010101	CONSOLIDATED SALARY	62 201 776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 775 222
210202	SOCIAL CONTRIBUTIONS	7 775 222
21020201	NHIS	3 110 089
21020202	CONTRIBUTORY PENSION	4 665 133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56 017 227
	TOTAL PERSONNEL	69 976 998
	TOTAL OVERHEAD	56 017 227
	TOTAL RECURRENT	125 994 225
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	125 994 225

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	331 014 991
0228035	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI	
	TOTAL ALLOCATION:	331 014 991
21	PERSONNEL COST	242 744 157
2101	SALARY	215 772 584
210101	SALARIES AND WAGES	215 772 584
21010101	CONSOLIDATED SALARY	215 772 584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 971 573
210202	SOCIAL CONTRIBUTIONS	26 971 573
21020201	NHIS	10 788 629
21020202	CONTRIBUTORY PENSION	16 182 944
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	63 243 847
23	CAPITAL EXPENDITURE	25 026 987
2305	OTHER CAPITAL PROJECTS	25 026 987
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25 026 987
23050101	RESEARCH AND DEVELOPMENT	25 026 987
	TOTAL PERSONNEL	242 744 157
	TOTAL OVERHEAD	63 243 847
	TOTAL RECURRENT	305 988 004
	TOTAL CAPITAL	25 026 987
	TOTAL ALLOCATION	331 014 991

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI			
CODE:	0440628			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS-HUMAN CAPACITY DEVELOPEMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT	SOUTH EAST	ANAMBRA	
	R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENTS(E.G MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE-IN NIGERIA REFINERY, ETC)	SOUTH EAST	ANAMBRA	

AMOUNT (=N=)
25 026 987
25 026 987
15 452 137
9 574 850

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE	316 115 841
0228036	AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION ILE-IFE	
	TOTAL ALLOCATION:	316 115 841
21	PERSONNEL COST	229 175 939
2101	SALARY	166 930 593
210101	SALARIES AND WAGES	166 930 593
21010101	CONSOLIDATED SALARY	166 930 593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62 245 346
210201	ALLOWANCES	48 890 899
21020101	NON REGULAR ALLOWANCES	48 890 899
210202	SOCIAL CONTRIBUTIONS	13 354 447
21020201	NHIS	5 842 571
21020202	CONTRIBUTORY PENSION	7 511 877
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46 291 057
23	CAPITAL EXPENDITURE	40 648 845
2302	CONSTRUCTION / PROVISION	40 648 845
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40 648 845
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40 648 845
	TOTAL PERSONNEL	229 175 939
	TOTAL OVERHEAD	46 291 057
	TOTAL RECURRENT	275 466 996
	TOTAL CAPITAL	40 648 845
	TOTAL ALLOCATION	316 115 841

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ADMINSTRATIVE BLOCK, LABORATORIES ETC	ILE-IFE	OSUN	
	FURNISHING OF PERMANENET SITE	ILE-IFE	OSUN	
	ACADEMIC FACILITIES.(PGD PROGRAM.)	ILE-IFE	OSUN	
	SCHOOL'S BASE SCIENCE PROJECT.	ILE-IFE	OSUN	
	SPACE SCIENCE MUSEUM.	ILE-IFE	OSUN	

AMOUNT (=N=)
40 648 845
40 648 845
18 158 722
4 231 744
6 347 616
6 994 767
4 915 995

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	722 531 587
0228037	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	
	TOTAL ALLOCATION:	722 531 587
21	PERSONNEL COST	509 558 504
2101	SALARY	374 182 218
210101	SALARIES AND WAGES	374 182 218
21010101	CONSOLIDATED SALARY	374 182 218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135 376 286
210201	ALLOWANCES	105 441 708
21020101	NON REGULAR ALLOWANCES	105 441 708
210202	SOCIAL CONTRIBUTIONS	29 934 577
21020201	NHIS	13 096 378
21020202	CONTRIBUTORY PENSION	16 838 200
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 009 068
23	CAPITAL EXPENDITURE	112 964 015
2302	CONSTRUCTION / PROVISION	62 707 909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62 707 909
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62 707 909
2305	OTHER CAPITAL PROJECTS	50 256 106
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50 256 106
23050101	RESEARCH AND DEVELOPMENT	50 256 106
	TOTAL PERSONNEL	509 558 504
	TOTAL OVERHEAD	100 009 068
	TOTAL RECURRENT	609 567 572
	TOTAL CAPITAL	112 964 015
	TOTAL ALLOCATION	722 531 587

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA				
CODE:	0228037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				62 707 909
	ONGOING PROJECTS				62 707 909
	PHASE II BUILDERS.SERVICE FOR COMPLETION OF THE DESIGN CENTRES/ASSEMBLY,INTEGRATION AND TEST CENTRE.	NORTH CENTRAL	FCT		62 707 909
23060101	RESEARCH AND DEVELOPMENT				50 256 106
	ONGOING PROJECTS				50 256 106
	INFASTRUCTURAL DEVELOPMENT.	NORTH CENTRAL	FCT		37 539 047
	RESEARCH AND DEVELOPMENT (BUILDING & TESTING SUBSYSTEM & PAYLOAD.	NORTH CENTRAL	FCT		12 717 060

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR SPACE TRANSPORT AND PROPULSION	550 821 439
0228038	CENTRE FOR SPACE TRANSPORT AND PROPULSION	
	TOTAL ALLOCATION:	550 821 439
21	PERSONNEL COST	426 130 383
2101	SALARY	312 254 146
210101	SALARIES AND WAGES	312 254 146
21010101	CONSOLIDATED SALARY	312 254 146
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113 876 237
210201	ALLOWANCES	88 895 905
21020101	NON REGULAR ALLOWANCES	88 895 905
210202	SOCIAL CONTRIBUTIONS	24 980 332
21020201	NHIS	10 928 895
21020202	CONTRIBUTORY PENSION	14 051 437
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56 141 521
23	CAPITAL EXPENDITURE	68 549 535
2302	CONSTRUCTION / PROVISION	11 044 668
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11 044 668
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 044 668
2305	OTHER CAPITAL PROJECTS	57 504 867
230501	ACQUISITION OF NON - TANGIBLE ASSETS	57 504 867
23050101	RESEARCH AND DEVELOPMENT	57 504 867
	TOTAL PERSONNEL	426 130 383
	TOTAL OVERHEAD	56 141 521
	TOTAL RECURRENT	482 271 904
	TOTAL CAPITAL	68 549 535
	TOTAL ALLOCATION	550 821 439

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CENTRE FOR SPACE TRANSPORT AND PROPULSION				
CODE:	0228038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 044 668
	ONGOING PROJECTS				11 044 668
	PERMANENT SITE DEVELOPMENT	SW	LAGOS		11 044 668
23060101	RESEARCH AND DEVELOPMENT				57 504 867
	ONGOING PROJECTS				57 504 867
	ROCKET PROPULSION DEVELOPMENT	SW	LAGOS		41 317 443
	INFRASTRUCTURAL DEVELOPMENT	SW	LAGOS		16 187 424

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	335 177 329
0228039	CENTRE FOR BASIC SPACE SCIENCE, NSUKKA	
	TOTAL ALLOCATION:	335 177 329
21	PERSONNEL COST	225 418 717
2101	SALARY	166 114 144
210101	SALARIES AND WAGES	166 114 144
21010101	CONSOLIDATED SALARY	166 114 144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59 304 573
210201	ALLOWANCES	46 015 441
21020101	NON REGULAR ALLOWANCES	46 015 441
210202	SOCIAL CONTRIBUTIONS	13 289 132
21020201	NHIS	5 813 995
21020202	CONTRIBUTORY PENSION	7 475 136
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56 561 488
23	CAPITAL EXPENDITURE	53 197 124
2301	FIXED ASSETS PURCHASED	53 197 124
230101	PURCHASE OF FIXED ASSETS - GENERAL	53 197 124
23010101	PURCHASE / ACQUISITION OF LAND	53 197 124
	TOTAL PERSONNEL	225 418 717
	TOTAL OVERHEAD	56 561 488
	TOTAL RECURRENT	281 980 205
	TOTAL CAPITAL	53 197 124
	TOTAL ALLOCATION	335 177 329

2012 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				53 197 124
	ONGOING PROJECTS				53 197 124
	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE/RADIO TELESCOPE DEVELOPMENT.	South - East	Enugu	Nsukka	9 292 776
	DEVELOPMENT OF PERMANENT SITE	South - East	Enugu	Nsukka	30 738 082
	UPGRADING AND FURNISHING OF LIBRARY/CONSTRUCTION OF TELESCOPE PLATFORM	South - East	Enugu	Nsukka	8 579 361
					4 586 904

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	448 276 099
0228040	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE	
	TOTAL ALLOCATION:	448 276 099
21	PERSONNEL COST	270 947 895
2101	SALARY	199 250 392
210101	SALARIES AND WAGES	199 250 392
21010101	CONSOLIDATED SALARY	199 250 392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71 697 503
210201	ALLOWANCES	55 757 471
21020101	NON REGULAR ALLOWANCES	55 757 471
210202	SOCIAL CONTRIBUTIONS	15 940 031
21020201	NHIS	6 973 764
21020202	CONTRIBUTORY PENSION	8 966 268
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	60 101 971
23	CAPITAL EXPENDITURE	117 226 233
2302	CONSTRUCTION / PROVISION	36 471 504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36 471 504
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36 471 504
2305	OTHER CAPITAL PROJECTS	80 754 729
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80 754 729
23050101	RESEARCH AND DEVELOPMENT	80 754 729
	TOTAL PERSONNEL	270 947 895
	TOTAL OVERHEAD	60 101 971
	TOTAL RECURRENT	331 049 866
	TOTAL CAPITAL	117 226 233
	TOTAL ALLOCATION	448 276 099

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE			
CODE:	0228040			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES AT OBSERVATORY STATIONS.	NE, SW, SE	GOMBE,A DAMAWA , TARABA	
	PERMANENT SITE DEVELOPMENT	NE	BAUCHI	
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	CAPACITY BUILDING		U.S., South Africa, ICTP (IGS) Italy, U.K & Turkey	

AMOUNT (=N=)
36 471 504
36 471 504
21 158 722
15 312 783
80 754 729
80 754 729
80 754 729

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1 303 885 241
0228041	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	
	TOTAL ALLOCATION:	1 303 885 241
21	PERSONNEL COST	536 426 206
2101	SALARY	476 823 295
210101	SALARIES AND WAGES	476 823 295
21010101	CONSOLIDATED SALARY	476 823 295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59 602 912
210202	SOCIAL CONTRIBUTIONS	59 602 912
21020201	NHIS	23 841 165
21020202	CONTRIBUTORY PENSION	35 761 747
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102 336 039
23	CAPITAL EXPENDITURE	665 122 996
2305	OTHER CAPITAL PROJECTS	665 122 996
230501	ACQUISITION OF NON - TANGIBLE ASSETS	665 122 996
23050101	RESEARCH AND DEVELOPMENT	665 122 996
	TOTAL PERSONNEL	536 426 206
	TOTAL OVERHEAD	102 336 039
	TOTAL RECURRENT	638 762 245
	TOTAL CAPITAL	665 122 996
	TOTAL ALLOCATION	1 303 885 241

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE:	0228041			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	<p>IMPROVING NATIONAL RESEARCH AND DEVELOPMENT ACTIVITIES ADVANCED RESEARCH AND DEVELOPMENT ON BUILDING AND ROOFING MATERIALS PROGRAMMES: I. DEVELOPMENT OF MULTIPURPOSE ENERGY-EFFICIENT KILN FOR THE PRODUCTION OF BLENDED CEMENT, BURNT CLAY ROOFING TILES, LIME FROM POOR QUALITY LIMESTONE II. INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA AND HOLDING OF NATIONAL CONFERENCE III. DEVELOPMENT OF PARTICLE BOARDS FROM AGRO-INDUSTRIAL WASTES AND THE DEVELOPMENT OF PROTOTYPE PILOT PLANT FOR ITS PRODUCTION IV. STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN IN BAUCHI, GOMBE AND TARABA STATES V. DESIGN OF BITUMEN/WATER SPRAYING MACHINE AND UPGRADING OF HYDRAULIC SYSTEM OF NBRRI MACHINE VI. DEVELOPMENT OF PROTOTYPE BLENDED ALTERNATIVE CEMENTS PLANT TO REDUCE DEPENDENCE ON PORTLAND CEMENT</p>	SW, NC, NW, NE	Lagos, Oguns, Taraba, Gombe and Bauchi	
	<p>SCIENCE AND TECHNOLOGY INNOVATION INFRASTRUCTURE DEVELOPMENT OF R&D INFRASTRUCTURE: A. CONTINUATION OF WORKSHOP BAYS FOR DEVELOPMENT OF PROTOTYPES OF R&D INNOVATIONS.- OTA B. IMPROVEMENT OF WATER SUPPLY FOR RESEARCH AND DEVELOPMENT ACTIVITIES. – OTA C. STRENGTHENING OF RESEARCH FACILITIES IN NBRRI OFFICE.- ABUJA D. CONTINUATION OF DESIGN , DOCUMENTATION AND LAND DEVELOPMENT FOR PERMANENT NBRRI OFFICE COMPLEX IN ABUJA</p>	SW	Ogun, FCT	
	<p>STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF E-LIBRARY FOR BUILDING ROAD AND ENGINEERING MATERIALS INFORMATION MANAGEMENT SYSTEM (BREMIS): A. LIBRARY AUTOMATION AND BOOK/JOURNAL ACQUISITION. B. UPGRADING OF IT FACILITIES C. PROCUREMENT OF IT PERIPHERALS AND ACCESSORIES. D. PRODUCTION OF QUARTERLY NEWSLETTER E. PRODUCTION OF NBRRI TECHNICAL JOURNALS F. PRODUCTION OF NBRRI TECHNICAL REPORTS PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI ACTIVITIES</p>	SW, FCT	Ogun , FCT	
	<p>STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF LABORATORY RESEARCH FACILITIES IN NBRRI, OTA PROCURE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE1)</p>	SW	Ogun	

	SMALL AND MEDIUM TERM ENTERPRISES TRANSFER OF NBRRI INNOVATIVE TECHNOLOGIES: A. STRENGTHENING OF EXISTING AND ADDITIONAL ZONAL OFFICES TO FACILITATE THE PROLIFERATION OF SMES ON NBRRI ALTERNATIVE BUILDING/CONSTRUCTION TECHNOLOGIES B. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGIES	SW,SE, NE, NW , NC , SS	Ogun , Lagos , Anambra, Kano, Bayelsa, Plateau and Akwa Ibom	
	STANDARDIZATION AND QUALITY ASSURANCE INFRASTRUCTURE AND EQUIPPING OF NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY TO SET UP STRUCTURES FOR A NATIONAL ASPHALT/BITUMEN LABORATORY IN ABUJA AND EQUIP IT TO SERVICE THE CONSTRUCTION INDUSTRY. NIGERIA DOES NOT HAVE SUCH FACILITY IN SPITE OF HIGH LEVEL OF ROAD CONSTRUCTION COMPONENTS ARE AS FOLLOWS: • ACQUISITION OF LAND ENVIRONMENTAL IMPACT ASSESSMENT = N130M • DESIGN OF STRUCTURES = N 40M • CONSTRUCTION OF LABORATORY AND OFFICE COMPLEX = N350M • EQUIPPING ASPHALT/BITUMEN LABORATORY = N233M • FURNISHING OF OFFICE COMPLEX = N100M • TOTAL = N853M	FCT	Abuja	
	STANDARDIZATION AND QUALITY ASSURANCE CONTINUATION OF NBRRI DEMONSTRATION SKILLS ACQUISITION AND EXTENSION CENTERS USING NBRRI TECHNOLOGIES IN : OGUN , PLATEAU, BAYELSA , AKWA IBOM, KANO, ANAMBRA @100M EACH (500M) USING NBRRI TECHNOLOGIES ; AND UPGRADING OF NBRRI IKOYI, LAGOS INTO CENTRE FOR PROMOTION , CONFERENCE AND DEMONSTRATION FOR ALTERNATIVE AND AFFORDABLE BUILDING MATERIALS AND GREEN BUILDING TECHNOLOGIES - 50M	SW,SE, NE, NW , NC , SS	Ogun , Plateau, Bayelsa , Akwa Ibom , Kano , Anambra	
	LOGISTICS BUDGET PREPARATION / MONITORING AND EVALUATION	All NBRRI Project sites	All Zones	

15 106 838
37 993 400
444 786 325
8 632 479

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PROJECT DEVELOPMENT INSTITUTE	1 112 251 100
0228042	PROJECT DEVELOPMENT INSTITUTE - ENUGU	
	TOTAL ALLOCATION:	1 112 251 100
21	PERSONNEL COST	719 158 190
2101	SALARY	639 251 724
210101	SALARIES AND WAGES	639 251 724
21010101	CONSOLIDATED SALARY	639 251 724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79 906 466
210202	SOCIAL CONTRIBUTIONS	79 906 466
21020201	NHIS	31 962 586
21020202	CONTRIBUTORY PENSION	47 943 879
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	124 148 038
23	CAPITAL EXPENDITURE	268 944 872
2305	OTHER CAPITAL PROJECTS	268 944 872
230501	ACQUISITION OF NON - TANGIBLE ASSETS	268 944 872
23050101	RESEARCH AND DEVELOPMENT	268 944 872
	TOTAL PERSONNEL	719 158 190
	TOTAL OVERHEAD	124 148 038
	TOTAL RECURRENT	843 306 228
	TOTAL CAPITAL	268 944 872
	TOTAL ALLOCATION	1 112 251 100

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PROJECTS DEVELOPMENT INSTITUTE (PRODA), ENUGU				
CODE:	0228042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				268 944 872
	ONGOING PROJECTS				268 944 872
	COMMERCIAL OF PRODA PORCELAIN INSULATOR	South east	Enugu		27 767 094
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South West	Oyo		19 423 077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		19 423 077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South West	Ogun		19 423 077
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		15 502 137
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	South East	Anambra		21 581 197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		21 581 197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		16 338 035
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	North West	n		21 581 197
	PRODA AGRO-PROCESSING PROJECTS(BUILDING STRUCTURES) AND MACHINERY POST HARVEST TECHNOLOGY PROJECTS	√	√		21 581 197
	RE-TOOLING/REPLACEMENT PRODA OBSOLETE MACHINES	South east	Enugu		64 743 590

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	537 866 482
0228043	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	
	TOTAL ALLOCATION:	537 866 482
21	PERSONNEL COST	318 465 214
2101	SALARY	283 080 190
210101	SALARIES AND WAGES	283 080 190
21010101	CONSOLIDATED SALARY	283 080 190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 385 024
210202	SOCIAL CONTRIBUTIONS	35 385 024
21020201	NHIS	14 154 009
21020202	CONTRIBUTORY PENSION	21 231 014
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 018 413
23	CAPITAL EXPENDITURE	149 382 856
2305	OTHER CAPITAL PROJECTS	149 382 856
230501	ACQUISITION OF NON - TANGIBLE ASSETS	149 382 856
23050101	RESEARCH AND DEVELOPMENT	128 033 283
23050103	MONITORING AND EVALUATION	21 349 573
	TOTAL PERSONNEL	318 465 214
	TOTAL OVERHEAD	70 018 413
	TOTAL RECURRENT	388 483 627
	TOTAL CAPITAL	149 382 856
	TOTAL ALLOCATION	537 866 482

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE:	0228043			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	THREE WORKSHOP ON CAPACITY BUILDING ON NEGOTIATION OF TECHNOLOGY TRANSFER AGREEMENT.	SW /NC	ABUJA/LA GOS	
	PROMOTION OF INTELLECTUAL PROPERTY RIGHT (IPR) THROUGH THE ESTABLISHMENT OF THREE (3) INTELLECTUAL PROPERTY TRANSFER OFFICES IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	NE, NW, SS	Bauchi, Sokoto, Calaba	
	INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR THIRTY (30) RESEACHERS	NE, SW, SS	Yola, Lagos, PH	
	INTELLECTUAL PROPERTY RIGHT (IPR) FOR SECONDARY SCHOOLS.	NATIONWIDE	NATION WIDE	
	PROMOTION OF INDEGIONUS TECHNOLOGY THROUGH NAIJA INVENTION INITIATIVE NOTAP/AIT	NC	FCT	
	INVENTORS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION.	NC,SE,NE	FCT, KADUNA, ENUGU	
	TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION	NATION WIDE	NATION WIDE	
	DEVELOPMENT OF ICT INFRASTRUCTURE FOR INDUSTRY TECHNOLOGY DOCUMENTATION AND EVALUTION.	NC	FCT	
	FACE LIFT FOR HEAD QUARTERS TEMPOARY OFFICE.	NC	FCT	
	NOTAP INDUSTRY PARTNERSHIP PROJECT	NC	FCT	
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	MORNITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS	NATIONWIDE	NATION WIDE	

AMOUNT (=N=)
128 033 283
128 033 283
14 837 073
18 796 143
4 946 635
16 185 897
7 269 436
4 363 373
23 981 253
4 599 646
19 192 696
13 861 132
21 349 573
21 349 573
21 349 573

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	1 000 771 981
0228044	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	
	TOTAL ALLOCATION:	1 000 771 981
21	PERSONNEL COST	627 433 555
2101	SALARY	557 718 715
210101	SALARIES AND WAGES	557 718 715
21010101	CONSOLIDATED SALARY	557 718 715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69 714 839
210202	SOCIAL CONTRIBUTIONS	69 714 839
21020201	NHIS	27 885 936
21020202	CONTRIBUTORY PENSION	41 828 904
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116 779 222
23	CAPITAL EXPENDITURE	256 559 205
2303	REHABILITATION / REPAIRS	57 375 671
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57 375 671
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57 375 671
2305	OTHER CAPITAL PROJECTS	183 480 610
230501	ACQUISITION OF NON - TANGIBLE ASSETS	183 480 610
23050101	RESEARCH AND DEVELOPMENT	183 480 610
	TOTAL PERSONNEL	627 433 555
	TOTAL OVERHEAD	116 779 222
	TOTAL RECURRENT	744 212 777
	TOTAL CAPITAL	256 559 205
	TOTAL ALLOCATION	1 000 771 981

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY, ZARIA				
CODE:	0228044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 702 924
	ONGOING PROJECTS				15 702 924
	PHASE II OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	NW	Kaduna		15 702 924
	UPGRADING OF INFRASTRUCTURAL FACILITIES AND REPLACEMENT OF OBSOLETE LABORATORY EQUIPMENT(PURCHASE OF ANALYTICAL LABORATORY EQUIPMENT, RENOVATION OF BUILDINGS, PROVISION OF OFFICE FURNITURE AND EQUIPMENT, STREETLIGHT, PURCHASE OF 150KVA GENERATOR, UPGRADING PHCN POWER SUPPLY LINE FROM 11KVA TO 33KVA)	NW	Kaduna		57 375 671
23060101	RESEARCH AND DEVELOPMENT				183 480 610
	ONGOING PROJECTS				183 480 610
	ADVANCED R&D OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, PLASTICS AND TEXTILES.	NW	Kaduna		83 589 744
	DEVELOPMENT AND PRODUCTION OF PILOT PLANTS FOR CHEMICALS PRODUCTION	NW	Kaduna		80 991 055
	PHASE II OF ENTREPRENEURSHIP DEVELOPMENT CENTRE				18 899 811

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	1 351 618 648
0228045	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA	
	TOTAL ALLOCATION:	1 351 618 648
21	PERSONNEL COST	1 063 432 464
2101	SALARY	945 273 302
210101	SALARIES AND WAGES	945 273 302
21010101	CONSOLIDATED SALARY	945 273 302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118 159 163
210202	SOCIAL CONTRIBUTIONS	118 159 163
21020201	NHIS	47 263 665
21020202	CONTRIBUTORY PENSION	70 895 498
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95 282 723
23	CAPITAL EXPENDITURE	192 903 460
2301	FIXED ASSETS PURCHASED	58 033 810
230101	PURCHASE OF FIXED ASSETS - GENERAL	58 033 810
23010114	PURCHASE OF COMPUTER PRINTERS	58 033 810
2303	REHABILITATION / REPAIRS	32 844 825
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32 844 825
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32 844 825
2305	OTHER CAPITAL PROJECTS	102 024 826
230501	ACQUISITION OF NON - TANGIBLE ASSETS	102 024 826
23050101	RESEARCH AND DEVELOPMENT	102 024 826
	TOTAL PERSONNEL	1 063 432 464
	TOTAL OVERHEAD	95 282 723
	TOTAL RECURRENT	1 158 715 187
	TOTAL CAPITAL	192 903 460
	TOTAL ALLOCATION	1 351 618 648

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE:	0228045			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010114	PURCHASE OF COMPUTER PRINTERS			
	ONGOING PROJECTS			
	ACCESSORIES	NC	Kaduna	
	PURCHASE OF EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND 6NO. GEO-POLITICAL ZONAL LABORATORIES			
	PURCHASE OF OFFICE FURNITURE AND PRINTING EQUIPMENT FOR THE NITR, HEADQUARTERS, KADUNA.			
	PURCHASE OF JOURNALS, RESEARCH PUBLICATIONS AND PAYMENT FOR ADVOCACY/PUBLICITY ADVERTISEMENTS			
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION OF OFFICES/LABORATORIES AND PURCHASE OF EQUIPMENT AND REAGENTS FOR MOLECULAR BIOLOGY AT NITR, HEADQUARTERS, KADUNA.	NC	Kaduna	
	2ND PHASE OF OFFICE FORTIFICATION AT THE HEADQUARTERS	NC	Kaduna	
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	COLONIZATION OF TSETSE/BLACK FLIES, CRYOBANKING OF TRYPANOSOME ISOLATES, SURVEILLANCE, MOLECULAR STUDIES AND SENSITIZATION ON TRYPANOSOMIASIS AND ONCHOCERCIASIS.	NC	Kaduna	
	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA (IMO STATE)	SE & NE	Imo & Taraba	
	IMPLEMENTATION OF THE PAN-AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC) IN NIGERIA.	NE & NW	Jigawa & Yobe	

AMOUNT (=N=)
58 033 810
58 033 810
21 581 197
21 581 197
10 555 178
4 316 239
32 844 825
32 844 825
16 948 718
15 896 107
102 024 826
102 024 826
23 867 420
12 948 718
65 208 688

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1 949 738 730
0228046	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	
	TOTAL ALLOCATION:	1 949 738 730
21	PERSONNEL COST	967 698 076
2101	SALARY	858 404 739
210101	SALARIES AND WAGES	858 404 739
21010101	CONSOLIDATED SALARY	858 404 739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109 293 336
210201	ALLOWANCES	1 992 744
21020101	NON REGULAR ALLOWANCES	1 992 744
210202	SOCIAL CONTRIBUTIONS	107 300 592
21020201	NHIS	42 920 237
21020202	CONTRIBUTORY PENSION	64 380 355
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	185 148 517
23	CAPITAL EXPENDITURE	796 892 137
2303	REHABILITATION / REPAIRS	152 963 162
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	152 963 162
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	152 963 162
2305	OTHER CAPITAL PROJECTS	643 928 974
230501	ACQUISITION OF NON - TANGIBLE ASSETS	643 928 974
23050101	RESEARCH AND DEVELOPMENT	643 928 974
	TOTAL PERSONNEL	967 698 076
	TOTAL OVERHEAD	185 148 517
	TOTAL RECURRENT	1 152 846 593
	TOTAL CAPITAL	796 892 137
	TOTAL ALLOCATION	1 949 738 730

	2012 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				152 963 162
	ONGOING PROJECTS				152 963 162
	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX	SW	LAGOS		152 963 162
23060101	RESEARCH AND DEVELOPMENT				643 928 974
	ONGOING PROJECTS				643 928 974
	DEVELOPMENT OF PULP & PAPER TECHNOLOGY/PACKAGING & PRODUCT DESIGN FROM LOCAL RAW MATERIALS	SW	LAGOS		274 877 692
	PROTOTYPE DEVELOPMENT OF FIRO COMPLETED TECHNOLOGIES FOR TRANSFER	SW NW	LAGOS KANO		196 401 709
	R& D INTO FOOD PROCESSING/AGRO- ALLIED PRODUCTS	SW	LAGOS		172 649 573

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	695 679 158
0228047	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU	
	TOTAL ALLOCATION:	695 679 158
21	PERSONNEL COST	507 572 770
2101	SALARY	451 175 796
210101	SALARIES AND WAGES	451 175 796
21010101	CONSOLIDATED SALARY	451 175 796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56 396 974
210202	SOCIAL CONTRIBUTIONS	56 396 974
21020201	NHIS	22 558 790
21020202	CONTRIBUTORY PENSION	33 838 185
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	168 820 357
23	CAPITAL EXPENDITURE	19 286 031
2305	OTHER CAPITAL PROJECTS	19 286 031
230501	ACQUISITION OF NON - TANGIBLE ASSETS	19 286 031
23050101	RESEARCH AND DEVELOPMENT	19 286 031
	TOTAL PERSONNEL	507 572 770
	TOTAL OVERHEAD	168 820 357
	TOTAL RECURRENT	676 393 127
	TOTAL CAPITAL	19 286 031
	TOTAL ALLOCATION	695 679 158

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU				
CODE:	0228047				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				19 286 031
	ONGOING PROJECTS				19 286 031
	UPGRADING WORKSHOP & FURNISHING ADMINISTRATIVE BLOCK	SOUTH EAST	ENUGU		10 438 035
	REVERSE ENGINEERING FOR EQUIPMENT FOR UNIVERSITY/POLYTECHNIC/HOSPITAL.; MACHNIES AND EQUIPMENT FOR CAPACITY BUILDING	SOUTH EAST	ENUGU		8 847 996

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	208 227 485
0228048	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO	
	TOTAL ALLOCATION:	208 227 485
21	PERSONNEL COST	138 332 601
2101	SALARY	122 962 312
210101	SALARIES AND WAGES	122 962 312
21010101	CONSOLIDATED SALARY	122 962 312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15 370 289
210202	SOCIAL CONTRIBUTIONS	15 370 289
21020201	NHIS	6 148 116
21020202	CONTRIBUTORY PENSION	9 222 173
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	46 751 505
23	CAPITAL EXPENDITURE	23 143 379
2303	REHABILITATION / REPAIRS	4 190 120
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4 190 120
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4 190 120
2305	OTHER CAPITAL PROJECTS	18 953 259
230501	ACQUISITION OF NON - TANGIBLE ASSETS	18 953 259
23050101	RESEARCH AND DEVELOPMENT	18 953 259
	TOTAL PERSONNEL	138 332 601
	TOTAL OVERHEAD	46 751 505
	TOTAL RECURRENT	185 084 106
	TOTAL CAPITAL	23 143 379
	TOTAL ALLOCATION	208 227 485

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO				
CODE:	0228048				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				4 190 120
	ONGOING PROJECTS				4 190 120
	PROVISION FOR EQUIPMENT FOR MATERIAL TESTING LABORATORY.	North - West	Kano (kumbotso)		4 190 120
23060101	RESEARCH AND DEVELOPMENT				18 953 259
	ONGOING PROJECTS				18 953 259
	REVERSE ENGINEERING ON PUMPS, WIND MILLS AND HYDRAULICAL EQUIPMENT	North - West	Kano (kumbotso)		18 953 259

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	309 940 863
0228049	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	
	TOTAL ALLOCATION:	309 940 863
21	PERSONNEL COST	238 794 993
2101	SALARY	212 262 216
210101	SALARIES AND WAGES	212 262 216
21010101	CONSOLIDATED SALARY	212 262 216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 532 777
210202	SOCIAL CONTRIBUTIONS	26 532 777
21020201	NHIS	10 613 111
21020202	CONTRIBUTORY PENSION	15 919 666
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48 002 635
23	CAPITAL EXPENDITURE	23 143 236
2302	CONSTRUCTION / PROVISION	23 143 236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 143 236
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12 776 069
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 367 166
	TOTAL PERSONNEL	238 794 993
	TOTAL OVERHEAD	48 002 635
	TOTAL RECURRENT	286 797 628
	TOTAL CAPITAL	23 143 236
	TOTAL ALLOCATION	309 940 863

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE, AKURE				
CODE:	0228049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12 776 069
	ONGOING PROJECTS				12 776 069
	EQUIPING THE ADVANCED MANUFACTURING CENTRE	ONDO	VARIOUS		12 776 069
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				10 367 166
	ONGOING PROJECTS				10 367 166
	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY (NATIONAL NANOTECHNOLOGY FACILITY AND MATERIALS RESOURCE)	ONDO	VARIOUS		10 367 166

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	922 004 204
0228050	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA	
	TOTAL ALLOCATION:	922 004 204
21	PERSONNEL COST	581 509 402
2101	SALARY	516 897 246
210101	SALARIES AND WAGES	516 897 246
21010101	CONSOLIDATED SALARY	516 897 246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64 612 156
210202	SOCIAL CONTRIBUTIONS	64 612 156
21020201	NHIS	25 844 862
21020202	CONTRIBUTORY PENSION	38 767 293
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 886 155
23	CAPITAL EXPENDITURE	249 608 648
2302	CONSTRUCTION / PROVISION	29 134 615
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29 134 615
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 134 615
2303	REHABILITATION / REPAIRS	144 931 998
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	144 931 998
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144 931 998
2305	OTHER CAPITAL PROJECTS	75 542 034
230501	ACQUISITION OF NON - TANGIBLE ASSETS	75 542 034
23050101	RESEARCH AND DEVELOPMENT	75 542 034
	TOTAL PERSONNEL	581 509 402
	TOTAL OVERHEAD	90 886 155
	TOTAL RECURRENT	672 395 557
	TOTAL CAPITAL	249 608 648
	TOTAL ALLOCATION	922 004 204

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA				
CODE:	0228050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				29 134 615
	ONGOING PROJECTS				29 134 615
	FURNISHING AND EQUIPPING OF NEWLY CONSTRUCTED RESEARCH AND DEVELOPMENT ON LEATHER TECHNOLOGY LABORATORY	NC	Kaduna		29 134 615
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				144 931 998
	ONGOING PROJECTS				144 931 998
	REHABILITATION OF EXISTIN BUILDING	N C	Kaduna		30 478 632
	REHABILITAION OF TANNERY EQUIPMENT AND PROCURMENT OF NEW EQUIPMENT	N C	Kaduna		21 264 957
	REHABILITATION OF TANNERY AND WORKSHOP AT MAIDUGURI CENTRE	N E	Borno		29 134 615
	REHABILITATION OF TWO (2) LABORATORIES AT KANO TANNERY POLLUTION MONITORING CENTRE	N W	Kano		17 264 957
	REHABILITATION OF TANNERY AND WORKSHOP AT SOKOTO CENTRE	N W	Sokoto		23 897 436
	REHABILITATION OF HIDE AND SKIN PRESERVATION AND LIAISON OFFICE, JOS CENTRE	N C	Plateau		13 811 966
	REHABILITATION OF CHEMISTRY LABORATORY	N C	Kaduna		9 079 434
23060101	RESEARCH AND DEVELOPMENT				75 542 034
	ONGOING PROJECTS				75 542 034
	DEVELOPMENT OF ZAZZAU ENTERPRENEUR LEATHER CLUSTER THROUGH PPP	N C	Kaduna		17 579 274
	DEVELOPMENT OF LEATHER ENTERPRENUERSHIP CENTER	N C	Kaduna		39 931 464
	DEVELOPMENT OF TANNERY WASTE WATER TREATMENT PHASE 11	NC	Kaduna		18 031 296

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	418 766 884
0228051	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	
	TOTAL ALLOCATION:	418 766 884
21	PERSONNEL COST	176 587 486
2101	SALARY	156 966 654
210101	SALARIES AND WAGES	156 966 654
21010101	CONSOLIDATED SALARY	156 966 654
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19 620 832
210202	SOCIAL CONTRIBUTIONS	19 620 832
21020201	NHIS	7 848 333
21020202	CONTRIBUTORY PENSION	11 772 499
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67 266 688
23	CAPITAL EXPENDITURE	174 912 710
2301	FIXED ASSETS PURCHASED	32 077 785
230101	PURCHASE OF FIXED ASSETS - GENERAL	32 077 785
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32 077 785
2302	CONSTRUCTION / PROVISION	88 648 736
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88 648 736
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88 648 736
2303	REHABILITATION / REPAIRS	15 218 679
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 218 679
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 218 679
2305	OTHER CAPITAL PROJECTS	38 967 511
230501	ACQUISITION OF NON - TANGIBLE ASSETS	38 967 511
23050101	RESEARCH AND DEVELOPMENT	18 185 897
23050103	MONITORING AND EVALUATION	20 781 613
	TOTAL PERSONNEL	176 587 486
	TOTAL OVERHEAD	67 266 688
	TOTAL RECURRENT	243 854 174
	TOTAL CAPITAL	174 912 710
	TOTAL ALLOCATION	418 766 884

	2012 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				32 077 785
	ONGOING PROJECTS				32 077 785
	ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES	South-West	OYO		32 077 785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				88 648 736
	ONGOING PROJECTS				88 648 736
	CONSTRUCTION OF NATIONAL HEADQUARTER, RESEARCH & SCIENCE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT	North-Central	FCT		88 648 736
23030102	REHABILITATION / REPAIRS - ELECTRICITY				15 218 679
	ONGOING PROJECTS				15 218 679
	REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE	South-West	OYO		15 218 679
23060101	RESEARCH AND DEVELOPMENT				18 185 897
	ONGOING PROJECTS				18 185 897
	RESEARCH AND DEVELOPMENT	Nigeria States	Nigeria States		18 185 897
23050103	MONITORING AND EVALUATION				20 781 613
	ONGOING PROJECTS				20 781 613
	MONITORING AND EVALUATION	Nigeria States	Nigeria States		20 781 613

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	242 558 386
0228052	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE	
	TOTAL ALLOCATION:	242 558 386
21	PERSONNEL COST	206 159 049
2101	SALARY	183 252 488
210101	SALARIES AND WAGES	183 252 488
21010101	CONSOLIDATED SALARY	183 252 488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 906 561
210202	SOCIAL CONTRIBUTIONS	22 906 561
21020201	NHIS	9 162 624
21020202	CONTRIBUTORY PENSION	13 743 937
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13 256 101
23	CAPITAL EXPENDITURE	23 143 236
2302	CONSTRUCTION / PROVISION	23 143 236
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 143 236
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23 143 236
	TOTAL PERSONNEL	206 159 049
	TOTAL OVERHEAD	13 256 101
	TOTAL RECURRENT	219 415 150
	TOTAL CAPITAL	23 143 236
	TOTAL ALLOCATION	242 558 386

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMEN INSTITUTE (PEEMADI) OKENE			
CODE:	0440657			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	PROVISION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	NORTH- CENTRAL	KOGI	
	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	NORTH- CENTRAL	KOGI	

AMOUNT (=N=)
23 143 236
23 143 236
11 870 586
11 272 650

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR REMOTE SENSING	784 020 636
0228053	NATIONAL CENTRE FOR REMOTE SENSING	
	TOTAL ALLOCATION:	784 020 636
21	PERSONNEL COST	661 991 169
2101	SALARY	488 858 263
210101	SALARIES AND WAGES	488 858 263
21010101	CONSOLIDATED SALARY	488 858 263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173 132 906
210201	ALLOWANCES	134 024 245
21020101	NON REGULAR ALLOWANCES	134 024 245
210202	SOCIAL CONTRIBUTIONS	39 108 661
21020201	NHIS	17 110 039
21020202	CONTRIBUTORY PENSION	21 998 622
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 212 498
23	CAPITAL EXPENDITURE	37 816 969
2301	FIXED ASSETS PURCHASED	4 231 744
230101	PURCHASE OF FIXED ASSETS - GENERAL	4 231 744
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4 231 744
2305	OTHER CAPITAL PROJECTS	33 585 225
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33 585 225
23050101	RESEARCH AND DEVELOPMENT	33 585 225
	TOTAL PERSONNEL	661 991 169
	TOTAL OVERHEAD	84 212 498
	TOTAL RECURRENT	746 203 667
	TOTAL CAPITAL	37 816 969
	TOTAL ALLOCATION	784 020 636

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR REMOTE SENSING				
CODE:	0228053				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				4 231 744
	ONGOING PROJECTS				4 231 744
	PURCHASE OF GIS LABORATORY EQUIPMENTS: (I). SOFTWARE. (II). WORKSTATIONS. (III). DEVELOPMENT OF WEBSITE.	NC	PLATEAU		4 231 744
23060101	RESEARCH AND DEVELOPMENT				33 585 225
	ONGOING PROJECTS				33 585 225
	RESEARCH LIBRARY EQUIPMENTS. (I). RE-ROOFING OF LIBRARY. (II). RETICULATION. (III). PROVISION OF FUNITURE AND COMPUTERS. (IV). E-LIBRARY. (V). PURCHASE OF BOOKS	NC	PLATEAU		5 655 712
	LANDUSE/COVER MAPPING OF NIGERIA AT SCALE 1:50,000 (24 MONTH)	Nation wide			20 428 245
	SPACE RESEARCH AND DEVELOPMENT: IDENTIFICATION, MONITORING AND MODELLING OF WETLAND RATE OF CHANGE:	Nation wide			
	GRASSROOT SPACE TECHNOLOGY EXTENSION SERVICES	Nation wide			3 269 523
	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE: (1). AUDITORIUM CONSTRUCTION (II). RE-HABILITATION OF LABORATORY	NC	PLATEAU		4 231 744

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	331 952 447
0228054	SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA	
	TOTAL ALLOCATION:	331 952 447
21	PERSONNEL COST	251 254 719
2101	SALARY	223 337 528
210101	SALARIES AND WAGES	223 337 528
21010101	CONSOLIDATED SALARY	223 337 528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 917 191
210202	SOCIAL CONTRIBUTIONS	27 917 191
21020201	NHIS	11 166 876
21020202	CONTRIBUTORY PENSION	16 750 315
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61 411 698
23	CAPITAL EXPENDITURE	19 286 031
2301	FIXED ASSETS PURCHASED	19 286 031
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 286 031
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19 286 031
	TOTAL PERSONNEL	251 254 719
	TOTAL OVERHEAD	61 411 698
	TOTAL RECURRENT	312 666 417
	TOTAL CAPITAL	19 286 031
	TOTAL ALLOCATION	331 952 447

	2012 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				19 286 031
	ONGOING PROJECTS				19 286 031
	PRECISION CNC AND AUTO-TURNING PART	NORTH-CENTRAL	NIGER		9 927 352
	CNC MILLING PRODUCTS MACHINE	NORTH-CENTRAL	NIGER		9 358 679

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	331 001 439
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA	
	TOTAL ALLOCATION:	331 001 439
21	PERSONNEL COST	276 667 816
2101	SALARY	245 926 948
210101	SALARIES AND WAGES	245 926 948
21010101	CONSOLIDATED SALARY	245 926 948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30 740 868
210202	SOCIAL CONTRIBUTIONS	30 740 868
21020201	NHIS	12 296 347
21020202	CONTRIBUTORY PENSION	18 444 521
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	23 475 976
23	CAPITAL EXPENDITURE	30 857 647
2302	CONSTRUCTION / PROVISION	30 857 647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 857 647
23020103	<u>CONSTRUCTION / PROVISION OF ELECTRICITY</u>	30 857 647
	TOTAL PERSONNEL	276 667 816
	TOTAL OVERHEAD	23 475 976
	TOTAL RECURRENT	300 143 792
	TOTAL CAPITAL	30 857 647
	TOTAL ALLOCATION	331 001 439

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA			
CODE:	0			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	PROCUREMENT AND INSTALLATION OF TRANSFORMER	SW	OSUN	
	CHANNELISATION OF THE STREAM & INSTALLATION OF SMALL HYDROPOWER PLANT.	SW	OSUN	

AMOUNT (=N=)
30 857 647
30 857 647
8 499 527
22 358 120

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	128 780 597
0220001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA	
	TOTAL ALLOCATION:	128 780 597
21	PERSONNEL COST	75 608 895
2101	SALARY	67 207 906
210101	SALARIES AND WAGES	67 207 906
21010101	CONSOLIDATED SALARY	67 207 906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8 400 988
210202	SOCIAL CONTRIBUTIONS	8 400 988
21020201	NHIS	3 360 395
21020202	CONTRIBUTORY PENSION	5 040 593
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	23 475 976
23	CAPITAL EXPENDITURE	29 695 727
2301	FIXED ASSETS PURCHASED	15 385 943
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 385 943
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 385 943
2303	REHABILITATION / REPAIRS	14 309 783
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14 309 783
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14 309 783
	TOTAL PERSONNEL	75 608 895
	TOTAL OVERHEAD	23 475 976
	TOTAL RECURRENT	99 084 871
	TOTAL CAPITAL	29 695 727
	TOTAL ALLOCATION	128 780 597

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP)				
CODE:	TARABA				
	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15 385 943
	ONGOING PROJECTS				15 385 943
	ACQUISITION OF EQUIPMENT FOR R&D PROJECTS	NE	Taraba		15 385 943
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				14 309 783
	ONGOING PROJECTS				14 309 783
	REHABILITATION OF BUILDING INFRASTRUCTURE	NE	Taraba		14 309 783

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ENERGY COMMISSION OF NIGERIA	2 997 740 011
0111043	ENERGY COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	2 997 740 011
21	PERSONNEL COST	1 309 634 853
2101	SALARY	1 164 119 869
210101	SALARIES AND WAGES	1 164 119 869
21010101	CONSOLIDATED SALARY	1 164 119 869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145 514 984
210202	SOCIAL CONTRIBUTIONS	145 514 984
21020201	NHIS	58 205 993
21020202	CONTRIBUTORY PENSION	87 308 990
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	456 362 413
23	CAPITAL EXPENDITURE	1 231 742 745
2302	CONSTRUCTION / PROVISION	315 271 681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	315 271 681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	315 271 681
2303	REHABILITATION / REPAIRS	267 830 244
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	267 830 244
23030102	REHABILITATION / REPAIRS - ELECTRICITY	267 830 244
2305	OTHER CAPITAL PROJECTS	648 640 820
230501	ACQUISITION OF NON - TANGIBLE ASSETS	648 640 820
23050101	RESEARCH AND DEVELOPMENT	635 355 590
23050103	MONITORING AND EVALUATION	13 285 230
	TOTAL PERSONNEL	1 309 634 853
	TOTAL OVERHEAD	456 362 413
	TOTAL RECURRENT	1 765 997 266
	TOTAL CAPITAL	1 231 742 745
	TOTAL ALLOCATION	2 997 740 011

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENERGY COMMISSION OF NIGERIA				
CODE:	0111043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				315 271 681
	ONGOING PROJECTS				315 271 681
	COMPLETION OF ENERGY RESOURCE AND INFORMATION CENTRE, ABUJA.	FCT, Abuja	ECN Hqtrs		301 986 451
	REHABILITATION / REPAIRS - ELECTRICITY	FCT, Abuja	ECN Hqtrs		13 285 230
23030102	REHABILITATION / REPAIRS - ELECTRICITY				267 830 244
	ON-GOING PROJECTS				267 830 244
	LAND-FILL GAS & BIOGAS PROJECTS FOR HEATING AND ELECTRIFICATION	FCT, Abuja	ECN Hqtrs		21 256 368
	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS	FCT, Abuja	ECN Hqtrs		28 696 097
	SUSTAINABLE ENERGY DEVELOPMENT: A) MANPOWER DEVELOPMENT B) ENERGY MODELLING C) AWARENESS CREATION	FCT, Abuja	ECN Hqtrs		10 628 185
	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME	FCT, Abuja	ECN Hqtrs		5 314 092
	NATIONAL ENERGY MASTER-PLAN. A) DEVELOPMENT, B) POPULARISATION, AND C) LEGAL INSTRUMENTS	FCT, Abuja	ECN Hqtrs		26 570 461
	SOLAR PV AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (MINI-GRID AND SOLAR HOME SYSTEM (SHS)	FCT, Abuja	ECN Hqtrs		143 480 488
	PROMOTION OF WIND ENERGY A) ESTABLISHMENT OF FIVE WIND ELECTRICITY PILOT PROJECTS IN EACH OF THE SIX GEO-POLITICAL ZONES	FCT, Abuja	ECN Hqtrs		21 256 368
	LAYING DOWN GUIDELINES FOR UTILIZATION OF ENERGY RESOURCES FOR SPECIFIC PURPOSES.	FCT, Abuja	ECN Hqtrs		5 314 092
	ESTABLISHMENT OF PLATFORM FOR WOULD BE INVESTORS IN ENERGY (ONE – STOP – SHOP).	FCT, Abuja	ECN Hqtrs		5 314 092
23050101	RESEARCH AND DEVELOPMENT				635 355 590
	ONGOING PROJECTS				635 355 590
	SMALL HYDRO POWER (SHP) PILOTS IN SIX GEOPOLITICAL ZONES.	FCT, Abuja	ECN Hqtrs		147 794 580
	MAINTENANCE OF SOLAR PV POWER STREETLIGHTS AND BOREHOLES ACROSS THE FEDERATION	FCT, Abuja	ECN Hqtrs		278 084 909
	PILOT BIOMASS POWER PLANT IN EACH GEOPOLITICAL ZONE	6 Geo Political Zones	6 Geo Political Zones		63 769 106
	PROMOTION OF ENERGY EFFICIENCY CONSERVATION (PILOT PROJECTS AND AWARENESS)	6 Geo Political Zones	6 Geo Political Zones		111 165 396
	PRODUCTION OF OFFSHORE WIND INFORMATION SYSTEM FOR NIGERIA	6 Geo Political Zones	6 Geo Political Zones		10 628 185
	DEVELOPMENT OF PILOT ENERGY FARM FOR BIODIESEL PRODUCTION	FCT, Abuja	ECN Hqtrs		2 657 046
	NATIONAL ENERGY DATA BANK DEVELOPMENT, (HARDWARE AND SPECIALISED SOFTWARE, ETC.)	FCT, Abuja	ECN Hqtrs		2 657 046

	2012 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	FCT, Abuja	ECN Hqtrs		5 314 092
	AWARENESS CREATION FOR ENERGY R&D OUTPUTS FOR COMMERCIALISATION.	FCT, Abuja	ECN Hqtrs		10 628 185
	MONITORING AND EVALUATION	FCT, Abuja	ECN Hqtrs		2 657 046
23050103	MONITORING AND EVALUATION				13 285 230
	ONGOING PROJECTS				13 285 230
	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF REPORTS (PERIODICALLY)	FCT, Abuja	ECN Hqtrs		13 285 230

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: SOKOTO ENERGY RESEARCH CENTRE	133 941 940
SOKOTO ENERGY RESEARCH CENTRE		
	TOTAL ALLOCATION:	133 941 940
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41337672
23	CAPITAL EXPENDITURE	92 604 268
2301	FIXED ASSETS PURCHASED	34 944 910
230101	PURCHASE OF FIXED ASSETS - GENERAL	34 944 910
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	34 944 910
2302	CONSTRUCTION / PROVISION	57 659 358
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57 659 358
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 285 230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47 374 127
	TOTAL OVERHEAD	41 337 672
	TOTAL RECURRENT	41 337 672
	TOTAL CAPITAL	92 604 268
	TOTAL ALLOCATION	133 941 940

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SOKOTO ENERGY RESEARCH CENTRE				
CODE:	-				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	PROPOSAL
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				34 944 910
	ON-GOING PROJECTS				34 944 910
	PURCHASE OF RESEARCH EQUIPMENT I.E (EDXEF, HPLC, FTIR) (SERC, SOKOTO)	NW	SERC, Sokoto		11 285 230
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	NW	SERC, Sokoto		10 628 185
	PROCUREMENT OF EQUIPMENT AND FURNISHING OF SOLAR PANEL FABRICATION WORKSHOP, SERC, SOKOTO	NW	SERC, Sokoto		13 031 495
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 285 230
	ON-GOING PROJECTS				10 285 230
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, SOKOTO	NW	SERC, Sokoto		10 285 230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				47 374 127
	ON-GOING PROJECTS				47 374 127
	COMPLETION OF ACCESS ROAD, LANDSCAPING AND FENCING OF PERMANENT SITE AT SERC, SOKOTO	NW	SERC, Sokoto		23 803 667
	COMPLETION OF BIOGAS DIGESTER AND TEST RUNNING (PILOT PROJECT) (SERC, SOKOTO)	NW	SERC, Sokoto		10 285 230
	ESTABLISHMENT OF SOLAR THERMAL LABORATORY AND EQUIPMENT	NW	SERC, Sokoto		13 285 230

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	95 621 910
231007	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA	
	TOTAL ALLOCATION:	95 621 910
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43 383 604
23	CAPITAL EXPENDITURE	52 238 306
2301	FIXED ASSETS PURCHASED	21 821 565
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 821 565
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21 821 565
2302	CONSTRUCTION / PROVISION	30 416 741
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 416 741
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15 256 368
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 879 288
23020114	CONSTRUCTION / PROVISION OF ROADS	7 281 084
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	43 383 604
	TOTAL RECURRENT	43 383 604
	TOTAL CAPITAL	52 238 306
	TOTAL ALLOCATION	95 621 910

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA				
CODE:	231007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				21 821 565
	ON-GOING PROJECTS				21 821 565
	ACQUISITION OF RESEARCH EQUIPMENT FOR PV & SOLAR THERMAL (NCERD, NSUKKA)	SE	NCERD, Nsukka		7 971 138
	PROCUREMENT OF BIOMASS RESEARCH EQUIPMENT (NCERD, NSUKKA)	SE	NCERD, Nsukka		5 314 092
	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	SE	NCERD, Nsukka		8 536 335
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				15 256 368
	ONGOING PROJECTS				15 256 368
	COMPLETION OF ADMINISTRATIVE BLOCK, FURNISHING AND HANDING OVER	SE	NCERD, Nsukka		15 256 368
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				7 879 288
	ON-GOING PROJECTS				7 879 288
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, NSUKKA; TO ACHIEVE EFFECTIVE PROMOTION AND COORDINATION OF RENEWABLE ENERGY RESEARCH AND DEVELOPMENT ACTIVITY	SE	NCERD, Nsukka		7 879 288
23020114	CONSTRUCTION / PROVISION OF ROADS				7 281 084
	ON-GOING PROJECTS				7 281 084
	COMPLETION OF ACCESS ROAD AND LANDSCAPING OF CENTRE GROUND	SE	NCERD, Nsukka		7 281 084

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	156 809 133
	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS	
	TOTAL ALLOCATION:	156 809 133
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48 447 000
23	CAPITAL EXPENDITURE	108 362 133
2301	FIXED ASSETS PURCHASED	42 512 737
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 512 737
23010105	PURCHASE OF MOTOR VEHICLES	7 971 138
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	34 541 599
2302	CONSTRUCTION / PROVISION	65 849 397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65 849 397
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65 849 397
	TOTAL OVERHEAD	48 447 000
	TOTAL RECURRENT	48 447 000
	TOTAL CAPITAL	108 362 133
	TOTAL ALLOCATION	156 809 133

	2012 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	
23010105	PURCHASE OF MOTOR VEHICLES				7 971 138
	ON-GOING PROJECTS				7 971 138
	PROCUREMENT OF PROJECT VEHICLES	SW	Lagos		7 971 138
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				34 541 599
	ONGOING PROJECTS				34 541 599
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, LAGOS				7 971 138
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	SW	Lagos		26 570 461
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				65 849 397
	ONGOING PROJECTS				65 849 397
	COMPLETION OF ESTABLISHED LABORATORY FOR SOLAR EFFICIENCY AND CONSERVATION	SW	Lagos		53 797 968
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE	SW	Lagos		12 051 429

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	168 535 927
	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN	
	TOTAL ALLOCATION:	168 535 927
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48 447 000
23	CAPITAL EXPENDITURE	120 088 927
2301	FIXED ASSETS PURCHASED	18 599 323
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 599 323
23010105	PURCHASE OF MOTOR VEHICLES	7 971 138
23010113	PURCHASE OF COMPUTERS	10 628 185
2302	CONSTRUCTION / PROVISION	101 489 604
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101 489 604
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12 492 992
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88 996 612
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	48 447 000
	TOTAL RECURRENT	48 447 000
	TOTAL CAPITAL	120 088 927
	TOTAL ALLOCATION	168 535 927

	2012 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	
23010105	PURCHASE OF MOTOR VEHICLES				7 971 138
	ON-GOING PROJECTS				7 971 138
	PROCUREMENT OF PROJECT VEHICLES	NC	Ilorin		7 971 138
23010113	PURCHASE OF COMPUTERS				10 628 185
	ON-GOING PROJECTS				10 628 185
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE	NC	Ilorin		10 628 185
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				12 492 992
	ON-GOING PROJECTS				12 492 992
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, ILORIN	NC	Ilorin		12 492 992
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				88 996 612
	ON-GOING PROJECTS				88 996 612
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NC	Ilorin		22 570 461
	COMPLETION OF ESTABLISHED LABORATORY FOR HYDRO POWER RESEARCH	NC	Ilorin		66 426 152

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	180 257 286
	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	
	TOTAL ALLOCATION:	180 257 286
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43 602 300
23	CAPITAL EXPENDITURE	136 654 986
2301	FIXED ASSETS PURCHASED	83 514 065
230101	PURCHASE OF FIXED ASSETS - GENERAL	83 514 065
23010105	PURCHASE OF MOTOR VEHICLES	7 971 138
23010113	PURCHASE OF COMPUTERS	10 628 185
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	39 687 235
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25 227 507
2302	CONSTRUCTION / PROVISION	53 140 921
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53 140 921
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53 140 921
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	43 602 300
	TOTAL RECURRENT	43 602 300
	TOTAL CAPITAL	136 654 986
	TOTAL ALLOCATION	180 257 286

2012 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	
23010105	PURCHASE OF MOTOR VEHICLES				7 971 138
	ON-GOING PROJECTS				7 971 138
	PROCUREMENT OF PROJECT VEHICLES	NE	ATBU, Bauchi		7 971 138
23010113	PURCHASE OF COMPUTERS				10 628 185
	ON-GOING PROJECTS				10 628 185
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE	NE	ATBU, Bauchi		10 628 185
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				39 687 235
	ON-GOING PROJECTS				39 687 235
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN	NE	ATBU, Bauchi		13 116 774
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT	NE	ATBU, Bauchi		26 570 461
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				25 227 507
	ON-GOING PROJECTS				25 227 507
	PROCUREMENT OF LABORATORY AND EQUIPMENT	NE	ATBU, Bauchi		25 227 507
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				53 140 921
	ON-GOING PROJECTS				53 140 921
	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT	NE	ATBU, Bauchi		53 140 921

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	171 974 256
NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN		
	TOTAL ALLOCATION:	171 974 256
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43 602 300
23	CAPITAL EXPENDITURE	128 371 956
2301	FIXED ASSETS PURCHASED	31 404 206
230101	PURCHASE OF FIXED ASSETS - GENERAL	31 404 206
23010105	PURCHASE OF MOTOR VEHICLES	12 804 883
23010113	PURCHASE OF COMPUTERS	18 599 323
2302	CONSTRUCTION / PROVISION	96 967 750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96 967 750
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	13 285 230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	83 682 520
	TOTAL OVERHEAD	43 602 300
	TOTAL RECURRENT	43 602 300
	TOTAL CAPITAL	128 371 956
	TOTAL ALLOCATION	171 974 256

	2012 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	
23010105	PURCHASE OF MOTOR VEHICLES				12 804 883
	ON-GOING PROJECTS				12 804 883
	PROCUREMENT OF PROJECT VEHICLES	SS	Benin		12 804 883
23010113	PURCHASE OF COMPUTERS				18 599 323
	ON-GOING PROJECTS				18 599 323
	PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE	SS	Benin		18 599 323
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				13 285 230
	ONGOING PROJECTS				13 285 230
	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN	SS	Benin		13 285 230
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				83 682 520
	ON-GOING PROJECTS				83 682 520
	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT				22 570 461
	COMPLETION OF ESTABLISHED LABORATORY FOR ENERGY AND ENVIRONMENTAL RESEARCH				61 112 059