



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	759,579,464	212,155,098	971,734,562	2,356,227,808	3,327,962,370
2.	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS	865,306,119	110,170,429	975,476,548	2,806,078,997	3,781,555,545
3.	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	629,270,762	132,007,032	761,277,794	1,000,211,597	1,761,489,391
4.	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	363,910,182	60,296,596	424,206,778	265,551,670	689,758,448
5.	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	3,404,672,789	165,920,468	3,570,593,257	1,300,180,712	4,870,773,969
6.	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE	807,525,972	24,764,670	832,290,642	66,288,843	898,579,485
7.	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	693,956,805	24,764,645	718,721,450	19,886,653	738,608,103
8.	0228005004	CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE	992,962,238	42,840,308	1,035,802,546	66,288,843	1,102,091,389
9.	0228005005	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE	854,559,780	18,265,982	872,825,762	44,659,959	917,485,721
10.	0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS	1,541,008,879	50,026,613	1,591,035,492	66,288,842	1,657,324,334
11.	0228005007	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,	1,017,977,532	27,929,756	1,045,907,288	131,288,842	1,177,196,130
12.	0228005008	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE	2,077,432,668	45,338,030	2,122,770,698	8,288,843	2,131,059,541
13.	0228005009	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE	300,868,053	500,000	301,368,053	19,886,653	321,254,706
14.	0228005010	ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE	292,916,548	500,000	293,416,548	19,000,000	312,416,548
15.	0228005011	ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE	300,868,053	500,000	301,368,053	19,886,653	321,254,706
16.	0228005012	ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE	355,327,271	500,000	355,827,271	89,886,653	445,713,924
17.	0228005013	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA	377,313,265	500,000	377,813,265	60,754,832	438,568,097
18.	0228005014	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE	311,991,264	500,000	312,491,264	19,000,000	331,491,264
19.	0228005016	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG, PLATEAU STATE	317,490,981	500,000	317,990,981	111,257,769	429,248,750
20.	0228006001	COOPERATIVE INFORMATION NETWORK	888,455,267	12,997,268	901,452,535	19,886,653	921,339,188
21.	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	1,750,986,941	93,254,275	1,844,241,216	962,996,058	2,807,237,274
22.	0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	299,884,183	19,936,825	319,821,008	26,913,933	346,734,941
23.	0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	257,778,260	8,912,820	266,691,080	46,913,933	313,605,013
24.	0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	290,610,681	19,523,916	310,134,597	38,227,450	348,362,047
25.	0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	251,329,675	18,823,917	270,153,592	26,913,933	297,067,525
26.	0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	186,159,377	23,596,408	209,755,785	100,027,396	309,783,181
27.	0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE	237,459,453	17,696,670	255,156,123	56,913,933	312,070,056
28.	0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	259,026,903	16,921,826	275,948,729	426,913,933	702,862,662
29.	0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	211,922,569	12,400,001	224,322,570	26,913,933	251,236,503
30.	0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	198,543,518	12,400,001	210,943,519	46,913,933	257,857,452
31.	0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE	74,485,134	6,924,884	81,410,018	38,457,033	119,867,051
32.	0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE	57,084,173	5,412,827	62,497,000	13,457,033	75,954,033
33.	0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE	70,132,374	6,995,709	77,128,083	13,457,033	90,585,116
34.	0228008015	AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	68,781,781	7,246,967	76,028,748	13,457,033	89,485,781
35.	0228008016	BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE	40,476,167	5,566,021	46,042,188	13,457,033	59,499,221
36.	0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE	60,875,055	7,291,182	68,166,237	13,457,033	81,623,270
37.	0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE	56,989,777	6,775,980	63,765,757	28,457,033	92,222,790



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38.	0228008019	BIORESOURC DEVELOPMENT CENTRE CHIBOK, BORNO STATE	73,455,877	5,082,699	78,538,576	13,457,033	91,995,609
39.	0228008020	BIORESOURC DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE	49,280,672	7,661,076	56,941,748	13,457,033	70,398,781
40.	0228008021	BIORESOURC DEVELOPMENT CENTRE MAKURDI, BENUE STATE	57,069,363	5,514,901	62,584,264	495,300,600	557,884,864
41.	0228008022	BIORESOURC DEVELOPMENT CENTRE, MICHKA ADAMAWA STATE	74,754,145	7,843,138	82,597,283	43,457,033	126,054,316
42.	0228008023	BIORESOURC DEVELOPMENT CENTRE, ILORIN KWARA STATE	65,187,554	8,911,474	74,099,028	68,457,035	142,556,063
43.	0228008024	BIORESOURC DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	66,081,825	7,259,349	73,341,174	53,457,033	126,798,207
44.	0228008025	BIORESOURC DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	54,311,755	7,212,636	61,524,391	223,457,033	284,981,424
45.	0228008026	BIORESOURC DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	42,327,991	1,200,003	43,527,994	40,092,808	83,620,802
46.	0228008027	BIORESOURC DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE	74,874,885	1,200,003	76,074,888	10,092,808	86,167,696
47.	0228008028	BIORESOURC DEVELOPMENT CENTRE, UBURU EBONYI STATE	51,671,352	1,200,001	52,871,353	64,092,808	116,964,161
48.	0228008032	BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE	0	0	0	15,225,501	15,225,501
49.	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	339,462,234	78,815,357	418,277,591	658,638,645	1,076,916,236
50.	0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE	0	0	0	13,257,769	13,257,769
51.	0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA	0	0	0	13,257,769	13,257,769
52.	0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA	0	0	0	13,257,769	13,257,769
53.	0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA	0	0	0	16,572,213	16,572,213
54.	0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI	0	0	0	13,257,769	13,257,769
55.	0228009031	NORTH WEST ZONAL OFFICE, KANO	1	10,000,003	10,000,004	20,000,001	30,000,005
56.	0228009032	NORTH EAST ZONAL OFFICE, BAUCHI	0	0	0	20,000,001	20,000,001
57.	0228009033	NORTH CENTRAL ZONAL OFFICE, MINNA	0	0	0	20,000,001	20,000,001
58.	0228009034	SOUTH WEST ZONAL OFFICE, LAGOS	1	10,000,003	10,000,004	20,000,001	30,000,005
59.	0228009035	SOUTH SOUTH ZONAL OFFICE, BENIN	1	10,000,003	10,000,004	20,000,007	30,000,011
60.	0228009036	SOUTH EAST ZONAL OFFICE, NNEWI	0	0	0	20,000,001	20,000,001
61.	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	119,514,337	12,262,512	131,776,849	16,566,908	148,343,757
62.	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	54,804,348	9,707,764	64,512,112	19,886,653	84,398,765
63.	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	83,070,891	9,999,226	93,070,117	16,572,211	109,642,328
64.	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	64,945,176	9,592,236	74,537,412	41,572,211	116,109,623
65.	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	54,426,237	7,467,250	61,893,487	19,886,653	81,780,140
66.	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	80,846,300	7,416,894	88,263,194	19,886,653	108,149,847
67.	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	46,961,962	8,764,003	55,725,965	19,886,656	75,612,621
68.	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	57,770,218	7,663,520	65,433,738	66,572,211	132,005,949
69.	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	76,965,994	6,282,927	83,248,921	13,257,769	96,506,690
70.	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	51,460,671	7,789,770	59,250,441	16,589,403	75,839,844
71.	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	44,463,599	7,758,095	52,221,694	19,886,653	72,108,347
72.	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	41,455,963	8,016,304	49,472,267	19,886,654	69,358,921
73.	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	45,380,167	7,071,735	52,451,902	13,257,769	65,709,671
74.	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	74,188,343	7,500,002	81,688,345	19,886,653	101,574,998
75.	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	80,117,270	7,670,003	87,787,273	19,886,653	107,673,926
76.	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	63,822,655	8,514,273	72,336,928	16,572,211	88,909,139
77.	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	48,717,423	6,548,983	55,266,406	19,886,653	75,153,059
78.	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	113,999,061	12,780,709	126,779,770	13,257,769	140,037,539
79.	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	37,638,317	8,008,373	45,646,690	16,572,212	62,218,902



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80.	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	66,665,224	8,430,403	75,095,627	16,572,211	91,667,838
81.	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	38,300,616	10,514,343	48,814,959	13,257,768	62,072,727
82.	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	347,697,909	20,516,003	368,213,912	34,335,632	402,549,544
83.	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	278,962,322	31,253,388	310,215,710	222,649,130	532,864,840
84.	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	568,921,437	62,951,247	631,872,684	158,871,000	790,743,684
85.	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	1	24,236,958	24,236,959	24,526,872	48,763,831
86.	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	323,010,323	31,020,551	354,030,874	171,822,263	525,853,137
87.	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	1,454,997,033	50,324,116	1,505,321,149	355,288,843	1,860,609,992
88.	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,075,757,372	101,688,314	1,177,445,686	21,128,380,834	22,305,826,520
89.	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	806,520,867	91,852,464	898,373,331	9,574,484,670	10,472,858,001
90.	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	414,695,209	50,635,344	465,330,553	363,832,997	829,163,550
91.	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	935,348,256	75,173,705	1,010,521,961	4,382,438,005	5,392,959,966
92.	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,503,704,494	77,943,867	1,581,648,361	273,092,721	1,854,741,082
93.	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,759,376,847	171,689,813	1,931,066,660	1,134,000,629	3,065,067,289
94.	0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE	0	0	0	8,286,105	8,286,105
95.	0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO	0	0	0	8,286,105	8,286,105
96.	0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA	0	0	0	7,623,217	7,623,217
97.	0228046005	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWODE	0	0	0	17,897,988	17,897,988
98.	0228046006	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA	0	0	0	9,943,410	9,943,410
99.	0228046007	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU	0	0	0	8,087,239	8,087,239
100.	0228046008	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG	0	0	0	57,008,405	57,008,405
101.	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	903,952,239	163,227,718	1,067,179,957	734,843,513	1,802,023,470
102.	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	278,357,338	28,861,125	307,218,463	51,504,706	358,723,169
103.	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	370,027,255	25,413,723	395,440,978	406,186,958	801,627,936
104.	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	1,251,647,991	53,201,740	1,304,849,731	440,877,486	1,745,727,217
105.	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	29,074,052	2,000,000	31,074,052	33,144,421	64,218,473
106.	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	26,217,182	2,000,000	28,217,182	33,144,422	61,361,604
107.	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	56,216,445	2,000,000	58,216,445	33,144,421	91,360,866
108.	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	63,409,180	2,000,000	65,409,180	33,144,421	98,553,601
109.	0228050006	SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE	0	0	0	61,288,844	61,288,844
110.	0228050007	SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE	0	0	0	107,700,880	107,700,880
111.	0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE	0	0	0	33,144,423	33,144,423
112.	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	237,947,221	44,561,424	282,508,645	176,856,623	459,365,268
113.	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	260,169,582	28,737,543	288,907,125	69,649,129	358,556,254



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114.	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INITIUTE - MINNA	450,403,079	91,808,363	542,211,442	260,233,692	802,445,134
115.	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	66,177,247	9,264,722	75,441,969	19,886,653	95,328,622
116.	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	40,109,427	9,752,455	49,861,882	19,886,653	69,748,535
117.	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	94,503,189	9,634,939	104,138,128	19,886,653	124,024,781
118.	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	339,951,642	11,652,062	351,603,704	46,822,462	398,426,166
119.	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	162,407,270	11,507,786	173,915,056	56,700,115	230,615,171
120.	0228066001	SOKOTO ENERGY RESEARCH	0	16,414,420	16,414,420	291,150,146	307,564,566
121.	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	16,685,758	16,685,758	636,219,063	652,904,821
122.	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	12,000,001	12,000,001	94,427,709	106,427,710
123.	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	22,176,991	22,176,991	649,576,174	671,753,165
124.	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	19,556,439	19,556,439	145,522,563	165,079,002
125.	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	64,078,169	10,297,212	74,375,381	26,572,211	100,947,592
126.	0228073001	ENERGY COMMISSION OF NIGERIA	1,440,350,563	246,142,418	1,686,492,981	7,595,610,044	9,282,103,025
127.	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	25,575,110	25,575,110	118,369,001	143,944,111
128.	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	59,283,410	10,545,527	69,828,937	13,257,769	83,086,706
129.	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	40,883,327	9,291,026	50,174,353	19,886,653	70,061,006
			39,524,070,219	3,235,911,367	42,759,981,586	62,882,531,566	105,642,513,152



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	3,327,962,370
21	PERSONNEL COST	759,579,464
2101	SALARY	665,471,653
210101	SALARIES AND WAGES	665,471,653
21010101	SALARY	665,471,653
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,107,811
210202	SOCIAL CONTRIBUTIONS	94,107,811
21020201	NHIS	37,643,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,464,686
22	OTHER RECURRENT COSTS	212,155,098
2202	OVERHEAD COST	212,155,098
220201	TRAVEL & TRANSPORT - GENERAL	32,766,283
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,368,103
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,398,180
220202	UTILITIES - GENERAL	12,888,072
22020201	ELECTRICITY CHARGES	10,313,487
22020202	TELEPHONE CHARGES	2,574,585
220203	MATERIALS & SUPPLIES - GENERAL	18,316,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,087,282
22020302	BOOKS	1,835,108
22020303	NEWSPAPERS	2,219,191
22020304	MAGAZINES & PERIODICALS	1,022,726
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,151,847
220204	MAINTENANCE SERVICES - GENERAL	26,236,001
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,123,833
22020402	MAINTENANCE OF OFFICE FURNITURE	5,686,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,123,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,064,794
22020406	OTHER MAINTENANCE SERVICES	2,424,474
220205	TRAINING - GENERAL	24,242,371
22020501	LOCAL TRAINING	24,242,371
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,570,314
22020702	INFORMATION TECHNOLOGY CONSULTING	2,104,092
22020703	LEGAL SERVICES	2,437,151
22020708	MEDICAL CONSULTING	7,029,071
220208	FUEL & LUBRICANTS - GENERAL	7,040,847
22020801	MOTOR VEHICLE FUEL COST	6,645,845
22020803	PLANT / GENERATOR FUEL COST	395,002
220210	MISCELLANEOUS	79,095,056
22021006	POSTAGES & COURIER SERVICES	1,624,767
22021007	WELFARE PACKAGES	50,488,214
22021009	SPORTING ACTIVITIES	9,773,789
22021036	PAYMENT FOR OUTSOURCED SERVICES	17,208,286
23	CAPITAL EXPENDITURE	2,356,227,808
2301	FIXED ASSETS PURCHASED	30,102,446
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,102,446
23010105	PURCHASE OF MOTOR VEHICLES	26,363,721
23010128	PURCHASE OF SECURITY EQUIPMENT	3,738,725
2302	CONSTRUCTION / PROVISION	27,229,846
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,229,846
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,229,846
2305	OTHER CAPITAL PROJECTS	2,298,895,516
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,298,895,516
23050101	RESEARCH AND DEVELOPMENT	1,964,849,205
23050103	MONITORING AND EVALUATION	35,240,229
23050104	ANNIVASARIES/CELEBRATIONS	298,806,082
	TOTAL PERSONNEL	759,579,464
	TOTAL OVERHEAD	212,155,098
	TOTAL RECURRENT	971,734,562
	TOTAL CAPITAL	2,356,227,808
	TOTAL ALLOCATION	3,327,962,370
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL AMOUNT =N=
CODE CODE	LINE ITEM PROJECT NAME	TYPE	
ERGP1140670	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	5,599,087
ERGP1140786	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	27,734,645
ERGP1142502	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	NEW	33,423,533
ERGP15140660	CURRUPTION PREVENTION ENLIGHTMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	NEW	15,249,668
ERGP20140853	TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	6,370,743
ERGP29140673	KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY FOR FMST, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS	ONGOING	13,080,771
ERGP29140732	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	ONGOING	3,738,725
ERGP29140746	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	ONGOING	996,993
ERGP29140758	STI KNOWLEDGE PROMOTION INFRASTRUCTURE BOOST FOR FMST E-LIBRARY	ONGOING	11,121,617
ERGP29140768	ELECTRONIC DIGITAL PROMOTION AND STRATEGIC DISPLAY OF ST&I OUTPUTS OF NIGERIA	ONGOING	1,684,919
ERGP29140799	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICE	ONGOING	11,573,255
ERGP29140811	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	5,994,422
ERGP30140623	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	ONGOING	47,930,727
ERGP30140640	CAPACITY BUILDING FOR SCIENTIFIC & TECHNOLOGICAL DEVELOPMENT	NEW	23,386,560
ERGP30140652	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	18,718,905
ERGP30140685	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	4,958,540
ERGP30140716	PRESIDENTIAL STANDING COMMITTEE ON INVESTMENT & INNOVATIONS (PSCII)	ONGOING	88,403,026
ERGP30140729	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA	ONGOING	23,159,262
ERGP30140745	DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND STAKEHOLDERS.	NEW	28,553,063
ERGP30140754	NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT	NEW	20,834,159
ERGP30140764	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	48,635,984
ERGP30140773	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING TYRES AND PLASTIC	ONGOING	5,836,065
ERGP30140781	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	NEW	18,047,285
ERGP30140807	TECHNOLOGY NEEDS ASSESMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA	ONGOING	13,718,905
ERGP30140816	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	19,524,846
ERGP30140817	MONITORING AND EVALUATION OF BUDGET PERFORMANCE/RESEARCH ACTIVITIES	NEW	7,479,269
ERGP30140823	ESTABLISHMENT OF ACQUISITION CENTRES IN THE SIX GEOPOLITICAL ZONES	ONGOING	44,298,236
ERGP30140825	ACQUISITION OF VEHICLES FOR NATION WIDE COODINATION OF STI ACTIVITIES	NEW	104,156,714
ERGP30140830	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INGRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	22,512,950
ERGP30140831	STI BUILDING (LAND ACQUISITION, IMPACT ASSESMENT, BUILDING PLAN, LAND CLEARING & PROFILING)	ONGOING	27,229,846
ERGP30140837	LITIGATION INITIATIVES ON STI ACTIVITIES	NEW	11,458,473
ERGP30140840	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	31,339,295
ERGP30140844	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	NEW	123,787,160



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CODE	LINE ITEM		AMOUNT =N=
ERGP30140847	ADVOCACY ON STI IN NIGERIA; PROMOTION OF ANNUAL SUSTAINABILITY SCIENCE FORUM (SSF) FOR HIGH LEVEL DIALOGUE IN USE OF ENVIRONMENTALLY SOUND TECHNOLOGIES (ESTS) TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS(SDGs)	NEW	8,108,688
ERGP30140848	IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP (NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017	ONGOING	21,198,174
ERGP30140862	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	ONGOING	21,510,156
ERGP30140867	PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY	ONGOING	43,007,593
ERGP30140868	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE & TECHNOLOGY SECTOR	ONGOING	6,302,043
ERGP30140877	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	ONGOING	8,109,935
ERGP30140880	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	6,240,890
ERGP30140886	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	NEW	21,146,796
ERGP30140892	IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDER NO. 5	ONGOING	75,104,815
ERGP30140893	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	NEW	24,317,990
ERGP30140897	MAPPING AND STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	ONGOING	13,893,614
ERGP30140898	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	6,245,875
ERGP30140902	THE NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	ONGOING	78,603,492
ERGP30140904	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	ONGOING	11,379,416
ERGP30140910	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	6,241,508
ERGP30140912	TRADE FAIRS	NEW	98,018,270
ERGP30140920	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	NEW	13,315,247
ERGP30140922	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	6,240,261
ERGP30140924	ESTABLISHMENT OF NATIONAL AGENCY FOR RESEARCH IN ROBOTICS AND ARTIFICIAL INTELLEGENCE	ONGOING	61,140,472
ERGP30140927	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	NEW	9,699,780
ERGP30140930	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN TRANSPORT SECTOR	ONGOING	6,272,088
ERGP30140932	MONTHLY TECHNICAL SEMINAR	NEW	7,370,389
ERGP30140938	ESTABLISHMENT OF NATIONAL AGENCY FOR DESERTIFICATION AND EROSION RESEARCH	ONGOING	41,140,472
ERGP30140939	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	6,265,227
ERGP30140945	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	NEW	17,514,599
ERGP30140946	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	6,246,517
ERGP30140951	"TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "	ONGOING	24,284,374
ERGP30140954	METHANOL FUEL TECHNOLOGY IMPLEMENTATION	ONGOING	14,359,452
ERGP30140957	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	NEW	17,894,030
ERGP30140960	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	6,239,635
ERGP30140962	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	NEW	16,013,962
ERGP30140965	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	1,871,890
ERGP30140966	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	ONGOING	62,387,207
ERGP30140970	ESTABLISHMENT OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	50,236,587
ERGP30140971	DEPLOYMENT OF INNOVATIVE TECHNOLOGY FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS (BEANS & GRAINS) TO ENHANCE FOOD SAFETY	ONGOING	12,808,947
ERGP30140975	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	62,774,569
ERGP30140977	USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	18,969,977



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CODE	LINE ITEM		
ERGP30140984	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE	ONGOING	12,808,947
ERGP30140988	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	ONGOING	13,784,625
ERGP30140989	COUNTERPART FUNDING FOR VENTURE CAPITAL DEVELOPMENT IN NIGERIA	ONGOING	9,359,452
ERGP30140995	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	ONGOING	1,871,890
ERGP30142504	NATIONAL TECHNOLOGY DATA BANK ON RESEARCH	ONGOING	26,363,721
ERGP30142506	REVIEW OF STI POLICY DOCUMENT	ONGOING	35,240,229
ERGP30142509	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	10,599,087
ERGP30142510	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	10,650,876
ERGP30142511	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	ONGOING	12,531,242
ERGP30142512	TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD	ONGOING	16,838,722
ERGP30142513	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	31,198,175
ERGP30142514	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	31,198,175
ERGP30142515	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	31,198,175
ERGP30142516	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	31,198,175
ERGP30142517	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	31,198,175
ERGP30142518	ESTABLISHMENT OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	31,198,175
ERGP30144726	COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES	NEW	10,000,000
ERGP30144729	PROMOTION OF TECHNOLOGIES FOR PROCESSING OF PERISHABLE CROPS	NEW	40,000,000
ERGP30144730	PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES	NEW	120,000,000
ERGP30144732	COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFEREN	NEW	20,000,000
ERGP30144734	STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)	NEW	35,000,000
ERGP3140855	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	NEW	26,227,050
0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
2	EXPENDITURE		3,886,555,545
21	PERSONNEL COST		865,306,119
2101	SALARY		769,160,994
210101	SALARIES AND WAGES		769,160,994
21010101	SALARY		769,160,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		96,145,125
210202	SOCIAL CONTRIBUTIONS		96,145,125
21020201	NHIS		38,458,050
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		57,687,075
22	OTHER RECURRENT COSTS		110,170,429
2202	OVERHEAD COST		110,170,429
220201	TRAVEL& TRANSPORT - GENERAL		7,403,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,782,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,621,000
220202	UTILITIES - GENERAL		13,527,680
22020201	ELECTRICITY CHARGES		5,240,000
22020202	TELEPHONE CHARGES		1,567,680
22020203	INTERNET ACCESS CHARGES		6,720,000
220203	MATERIALS & SUPPLIES - GENERAL		9,403,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,347,653
22020302	BOOKS		500,000
22020303	NEWSPAPERS		1,440,000
22020304	MAGAZINES & PERIODICALS		576,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		800,000
22020306	PRINTING OF SECURITY DOCUMENTS		740,000
220204	MAINTENANCE SERVICES - GENERAL		10,019,076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE		599,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000



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CODE	LINE ITEM		AMOUNT =N=
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,600,000
22020406	OTHER MAINTENANCE SERVICES		500,000
220205	TRAINING - GENERAL		7,744,000
22020501	LOCAL TRAINING		7,744,000
220206	OTHER SERVICES - GENERAL		25,160,000
22020601	SECURITY CHARGES		18,200,000
22020606	CLEANING AND FUMIGATION SERVICES		6,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,000,000
22020701	FINANCIAL CONSULTING		6,000,000
220208	FUEL & LUBRICANTS - GENERAL		15,600,000
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,040,000
22020803	PLANT / GENERATOR FUEL COST		10,560,000
220210	MISCELLANEOUS		15,312,900
22021001	REFRESHMENT & MEALS		1,942,100
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		5,550,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,200,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		720,000
22021013	PROMOTION (SERVICE WIDE)		1,440,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,660,000
23	CAPITAL EXPENDITURE		2,806,078,997
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010104	PURCHASE MOTOR CYCLES		100,000,000
2302	CONSTRUCTION / PROVISION		2,054,040,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,054,040,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		710,153,157
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		424,475,991
23020114	CONSTRUCTION / PROVISION OF ROADS		400,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		519,411,182
2305	OTHER CAPITAL PROJECTS		652,038,667
230501	ACQUISITION OF NON TANGIBLE ASSETS		652,038,667
23050101	RESEARCH AND DEVELOPMENT		626,500,315
23050102	COMPUTER SOFTWARE ACQUISITION		14,708,352
23050103	MONITORING AND EVALUATION		10,830,000
	TOTAL PERSONNEL		865,306,119
	TOTAL OVERHEAD		110,170,429
	TOTAL RECURRENT		975,476,548
	TOTAL CAPITAL		2,806,078,997
	TOTAL ALLOCATION		3,781,555,545
0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110533	SOLAR CELLS PRODUCTION FACILITY PHASE III	ONGOING	225,541,976
ERGP10110765	ESTABLISHMENT OF A HIGH VOLTAGE TESTING LABORATORY	ONGOING	28,600,000
ERGP10110781	ESTABLISHMENT OF SOLAR CELL PRODUCTION LINE USING LOCALLY AVAILABLE RAW MATERIAL.	ONGOING	160,384,015
ERGP10111471	PROVISION OF SOLAR POWER FOR THE NASENI MANUFACTURING PLANT, KARSHI AND ENVIRON	ONGOING	12,000,000
ERGP10111518	PROVISION OF 300 K.V.A GENERATOR AND ACCESSORIES FOR POWER SUPPLY	ONGOING	8,550,000
ERGP10143602	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT.	NEW	409,996,942
ERGP10145186	SOLAR STREET LIGHTS IN DIFFERENT MARKETS IN ANAMBRA CENTRAL	ONGOING	100,000,000
ERGP1111497	EXHIBITION AND PROMOTION OF NEWLY DEVELOPED PRODUCT	ONGOING	28,500,000
ERGP1111499	DEVELOPMENT OF CEDING PROCESS FOR EXISTING TECHNOLOGY AND PRODUCT TO SMES	ONGOING	19,350,500
ERGP12145067	CONSTRUCTION OF TUDUN WADA KAREFA ROAD WITH A MINI BRIDGE, TUDUN WADA LGA KANO STATE	ONGOING	200,000,000
ERGP12145069	CONSTRUCTION OF TOWNSHIP ROAD IN DADINKOWA TOWN, KANO STATE (ONGOING)	ONGOING	200,000,000
ERGP22111558	DEVELOPMENT OF SKILL ACQUISITION CENTRE, LANGTANG, PLATEAU STATE	ONGOING	57,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP27110797	NASENI HQ OFFICE COMPLEX EXTENSION	ONGOING	85,500,000
ERGP27111438	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	ONGOING	1,175,699
ERGP27111445	RENOVATION OF NASENI HQ	ONGOING	20,699,449
ERGP27111449	PERIMETER FENCING OF 20 HECTARES PREMISES OF SOMMEDI	ONGOING	4,246,443
ERGP27111459	DEVELOPMENT OF ONE (1) WORKSHOP, ONE (1) WAREHOUSE AND ONE (1) ADMINISTRATIVE BLOCK AT SOMMEDI	ONGOING	36,834,624
ERGP29110862	ACQUISITION OF USER LICENSES - MIDAS SOFTWARE	ONGOING	8,651,370
ERGP29110894	CONNECTION OF NASENI DEVELOPMENT INSTITUTES TO THE NETWORK	ONGOING	6,056,982
ERGP30110979	APACITY BUILDING OF PERSONNEL IN FABRICATION LABORATORY AND SOFTWARE	ONGOING	5,702,277
ERGP30111451	REVERSE ENGINEERING OF SOLID MINERAL MACHINES	ONGOING	36,834,624
ERGP30111460	CAPACITY BUILDING OF 10 PERSONNEL IN REVERSE ENGINEERING OF SOLID MINERAL	ONGOING	11,400,000
ERGP30111462	INSTALLATION OF NEW EQUIPMENT AND MACHINERY WAREHOUSED AT SOMMEDI	ONGOING	7,411,182
ERGP30111472	REVERSE ENGINEERING OF SMART HYDRO KINETIC TURBINE	ONGOING	5,700,000
ERGP30111477	TECHNOLOGY ACQUISITION AND CAPACITY DEVELOPMENT IN HEAVY DUTY TRUCKS AND VEHICLE MANUFACTURING	ONGOING	22,692,473
ERGP30111479	UPGRADING AND STANDARDIZATION OF NASENI TECHNOLOGY IN UAV DEVELOPMENT.	ONGOING	43,917,231
ERGP30111501	DEVELOPMENT AND PROMOTION OF TECHNOLOGIES ACQUIRED FROM DE-LORENZO, ITALY	ONGOING	12,000,000
ERGP30111511	MONITORING AND EVALUATION OF AMEDI PROJECTS	ONGOING	10,830,000
ERGP30111513	PROCUREMENT OF EXHAUSTED AND EXPIRED CHEMICALS AND REACTORS	ONGOING	4,114,946
ERGP30111514	MAINTENANCE AND REFURBISHING OF EXISTING MACHINES AND EQUIPMENT	ONGOING	1,471,936
ERGP30111516	PROVISION/CREATION OF A DUST FREE COOL ROOM	ONGOING	1,700,000
ERGP30111517	PROVISION OF 30 KV SOLAR POWER BACK UP	ONGOING	18,000,000
ERGP30111519	DEVELOPMENT OF NANO POROUS MEMBRANE FROM INDIGENOUS MATERIALS	ONGOING	235,140
ERGP30111520	ELIMINATION OF CHEMICAL CONTAMINANTS (CALCIUM, FLOURIDE, MAGNESSIUM AND ARSENIC)	ONGOING	1,354,709
ERGP30111524	REMOVAL OF WATER BORNE PATHOGENS SUCH AS BACTERIA	ONGOING	1,175,699
ERGP30111525	DESIGN AND PRODUCTION OF USE FILTER POTS FOR WATER PURIFICATION	ONGOING	1,175,699
ERGP30111526	REMOVAL OF SILVER METAL FROM FILTERED WATER	ONGOING	1,175,699
ERGP30111527	REMOVAL OF COLOUR FROM FILTERED WATER	ONGOING	235,140
ERGP30111529	ENVIRONMENTAL ANALYSIS OF WATER SAMPLES AFTER FILTERATION	ONGOING	1,175,699
ERGP30111542	RESEARCH DEVELOPMENT FOR NASENI AND INTERVENTION IN MARITIME SECTOR.	ONGOING	32,069,839
ERGP30111567	PROCUREMENT OF TWO (2) VIRTUAL REALITY WORKSTATIONS	ONGOING	69,216,096
ERGP30128937	ELECTRONIC VOTING SYSTEM	ONGOING	68,563,667
ERGP30145236	20 BEB WARDS IN OBSTRICTS AND GYNAECOLOGY CENTRE IN OKA	ONGOING	150,000,000
ERGP31111539	TECHNOLOGY ACQUISITION AND CAPACITY BUILDING IN AIRCRAFT PRODUCTION.	ONGOING	143,315,223
ERGP7110878	CAPACITY BUILDING OF ENGINEERS AND SCIENTISTS IN ADVANCE MANUFACTURING TECHNOLOGY	ONGOING	20,823,718
ERGP7111504	INSURANCE OF NASENI ASSETS	ONGOING	5,700,000
ERGP8145287	SUPPLY OF TRICYCLES FOR POVERTY ERADICATION IN ANAMBRA CENTRAL SENATORIALDISTRICT.	ONGOING	100,000,000
ERGP8145288	CONSTRUCTION OF ICT CENTRE IN KASSA KURGI, QUA'AN PAN LGA, PLATEAU STATE	NEW	15,000,000
ERGP22583191	CONSTRUCTION OF TECHNOLOGY ORIENTATION MULTI PURPOSE HALL WITH OFFICE IN DADIN KOWA TOWN, DOGUWA LGA KANO STAT		400,000,000
0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	LINE ITEM		
2	EXPENDITURE		1,761,489,391
21	PERSONNEL COST		629,270,762
2101	SALARY		405,252,026
210101	SALARIES AND WAGES		405,252,026
21010101	SALARY		405,252,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		224,018,736
210201	ALLOWANCES		173,362,233
21020101	NON REGULAR ALLOWANCES		173,362,233



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CODE	LINE ITEM	AMOUNT =N=
210202	SOCIAL CONTRIBUTIONS	50,656,503
21020201	NHIS	20,262,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,393,902
22	OTHER RECURRENT COSTS	132,007,032
2202	OVERHEAD COST	132,007,032
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	7,244,532
22020201	ELECTRICITY CHARGES	7,244,532
220203	MATERIALS & SUPPLIES - GENERAL	5,502,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,818,000
22020303	NEWSPAPERS	184,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,690,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	7,340,000
220206	OTHER SERVICES - GENERAL	19,296,000
22020601	SECURITY CHARGES	9,616,000
22020606	CLEANING AND FUMIGATION SERVICES	9,680,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	13,014,500
22020801	MOTOR VEHICLE FUEL COST	1,014,500
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	2,260,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000
22020902	INSURANCE PREMIUM	2,000,000
22020904	OTHER CRF BANK CHARGES	100,000
220210	MISCELLANEOUS	28,000,000
22021001	REFRESHMENT & MEALS	1,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	6,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
23	CAPITAL EXPENDITURE	1,000,211,597
2301	FIXED ASSETS PURCHASED	59,270,397
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,270,397
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,270,397
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	153,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	34,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	24,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	753,941,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	753,941,200
23050101	RESEARCH AND DEVELOPMENT	753,941,200
	TOTAL PERSONNEL	629,270,762
	TOTAL OVERHEAD	132,007,032
	TOTAL RECURRENT	761,277,794
	TOTAL CAPITAL	1,000,211,597



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CODE	LINE ITEM	AMOUNT =N=	
	TOTAL ALLOCATION		1,761,489,391
0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142485	SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.	NEW	15,000,000
ERGP10142498	PRODUCTION OF A SOLAR COLLECTION AND CONCENTRATION FARM FOR THE GENERATION OF ELECTRICITY USING STEAM TURBINE FOR DAYLIGHT GENERATION OF ELECTRICITY.	NEW	4,000,000
ERGP25142466	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY (DEVELOPMENT AND PRODUCTION OF ANTI-SICKLING AND ANTI-EPILEPSY DRUGS TO PRODUCE PRO POOR HEALTH CARE SERVICES)	ONGOING	27,000,000
ERGP27142463	CREATION OF NEW CENTRES, INCLUDING ACQUIRING OF LAND, BUILDING OF PROCESSING PLANTS AND FURNISHING AND EQUIPPING OF PROCESSING PLANTS FOR THE SIX GEOPOLITICAL ZONES	NEW	10,000,000
ERGP27142486	RENOVATION OF RESEARCH CENTRES AND PROJECT HOUSING ESTATE.	NEW	10,000,000
ERGP27142487	CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTRE AND ICT BUILDING (AMSARC)	NEW	20,000,000
ERGP27142490	EQUIPPING OF PERMANENT HEAD OFFICE BUILDING.	NEW	12,270,397
ERGP27142493	CONSULTANCY ON BUILDING AND INFRASTRUCTURE	NEW	23,000,000
ERGP28142488	UPGRADING OF POWER AND WATER INFRASTRUCTURE	NEW	5,000,000
ERGP30142469	DEVELOPMENT OF NANO MATERIALS FOR ENVIRONMENTAL REMEDIATION	NEW	4,000,000
ERGP30142473	DEVELOP AND PRODUCE SLOW RELEASE NITROGEN AND MICRONUTRIENT FERTILIZER.	NEW	5,000,000
ERGP30142476	DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS	NEW	3,000,000
ERGP30142478	ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.	NEW	4,000,000
ERGP30142479	DEVELOPMENT OF INSECT RESISTANT COWPEA THROUGH (INTERSPECIFIC HYBRIDIZATION OF ANTHE PROTOPLAST FUSION OF VIGNA UNGUICULATA AND VIGNA VEXILLATA).	NEW	8,500,000
ERGP30142480	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT NEW TECHNIQUE.	ONGOING	8,600,000
ERGP30142481	DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.	NEW	8,250,000
ERGP30142483	APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT	ONGOING	11,611,200
ERGP10145439	CONSTRUCTION OF SOLAR LIGHTS IN SELECTED LOCATIONS IN NORTH CENTRAL ZONE	NEW	100,000,000
ERGP30142492	CAPACITY BUILDING FOR SCIENTISTS, RESEARCHERS, TECHNOLOGISTS, ENGINEERS, ACCOUNTANTS, INTERNAL AUDITORS AND ADMINISTRATORS.	NEW	20,000,000
ERGP30142494	MONITORING AND EVALUATION.	NEW	18,000,000
ERGP30142495	PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).	ONGOING	10,800,000
ERGP30142496	MOUNTING AND TEST RUNS OF SOLAR PANEL AND SOLAR STOVE (DESIGN AND PRODUCTION OF INDIGENOUS SOLAR PANEL AND SOLAR COOKING STOVES).	ONGOING	12,780,000
ERGP30142499	DEVELOPMENT OF LOCALLY PRODUCED BODY AND VEHICLE ARMOUR FOR THE ARMED FORCES USING AT LEAST 80% LOCAL CONTENT WITH COLLABORATIONS WITH RELEVANT ARMED FORCES OUTFITS	NEW	3,700,000
ERGP30142500	DEVELOPMENT OF LOCALLY PRODUCED GUIDED MISSILE CONTROL SYSTEMS FOR AIR FORCE DUMMY BOMS AND ROCKETS WITH COLLABORATIONS WITH RELEVANT ARMED FORCES OUTFITS	NEW	2,300,000
ERGP30142501	POWER/INSTRUMENT TRANSFORMER MATERIALS DEVELOPMENT RESEARCH	NEW	1,400,000
ERGP30142505	DEPLOYMENT OF COMPUTATION HIGH PERFORMANCE COMPUTER FOR ADVANCED MATHEMATICS AND SIMULATION	ONGOING	20,000,000
ERGP30142508	FORMULATION AND FABRICATION OF AGRO WASTE POLYMER COMPOSITES FOR ENGINEERING APPLICATIONS.	NEW	8,000,000
ERGP30142536	REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.	NEW	7,000,000
ERGP30143535	STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.	NEW	7,000,000
ERGP22583297	EMPOWERMENT OF YOUTH AND WOMEN IN SELECTED LOCATIONSIN 6 GEOPOLITICAL ZONE		460,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP22583298	CONSTRUCTION OF SKILL ACQUISITION CENTRES IN SELECTED LOCATIONS IN FEDERAL CONSTITUTENCIES		150,000,000
0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			SUB COMMITTEE RECOMM.
CODE	LINE ITEM		
2	EXPENDITURE		689,758,448
21	PERSONNEL COST		363,910,182
2101	SALARY		324,706,131
210101	SALARIES AND WAGES		324,706,131
21010101	SALARY		324,706,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,204,051
210201	ALLOWANCES		0
21020101	NON REGULAR ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		39,204,051
21020201	NHIS		15,681,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		23,522,431
22	OTHER RECURRENT COSTS		60,296,596
2202	OVERHEAD COST		60,296,596
220201	TRAVEL & TRANSPORT - GENERAL		18,969,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,080,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,888,534
220202	UTILITIES - GENERAL		4,597,930
22020201	ELECTRICITY CHARGES		2,343,882
22020202	TELEPHONE CHARGES		705,736
22020203	INTERNET ACCESS CHARGES		1,142,194
22020206	SEWERAGE CHARGES		406,118
220203	MATERIALS & SUPPLIES - GENERAL		5,241,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,381,435
22020303	NEWSPAPERS		66,456
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,375,635
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,417,851
220204	MAINTENANCE SERVICES - GENERAL		5,786,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,886,075
22020402	MAINTENANCE OF OFFICE FURNITURE		164,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		456,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		830,277
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,608,401
22020406	OTHER MAINTENANCE SERVICES		840,268
220205	TRAINING - GENERAL		2,208,131
22020501	LOCAL TRAINING		2,208,131
220206	OTHER SERVICES - GENERAL		6,118,350
22020601	SECURITY CHARGES		4,710,124
22020603	OFFICE RENT		215,188
22020605	SECURITY VOTE (INCLUDING OPERATION)		221,519
22020606	CLEANING AND FUMIGATION SERVICES		971,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		959,916
22020701	FINANCIAL CONSULTING		959,916
220208	FUEL & LUBRICANTS - GENERAL		8,821,921
22020801	MOTOR VEHICLE FUEL COST		2,544,556
22020803	PLANT / GENERATOR FUEL COST		6,183,875
22020806	COOKING GAS/FUEL COST		93,490
220209	FINANCIAL CHARGES - GENERAL		125,527
22020901	BANK CHARGES (OTHER THAN INTEREST)		110,759
22020902	INSURANCE PREMIUM		14,768
220210	MISCELLANEOUS		7,467,849
22021001	REFRESHMENT & MEALS		664,187
22021003	PUBLICITY & ADVERTISEMENTS		3,398,950
22021006	POSTAGES & COURIER SERVICES		282,294
22021007	WELFARE PACKAGES		999,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		693,038
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,430,277
23	CAPITAL EXPENDITURE		265,551,670
2301	FIXED ASSETS PURCHASED		49,651,353
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,651,353



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CODE	LINE ITEM		AMOUNT =N=
23010108	PURCHASE OF BUSES		37,983,411
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,667,942
2302	CONSTRUCTION / PROVISION		75,798,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,798,936
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,798,936
2303	REHABILITATION / REPAIRS		12,501,913
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,501,913
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,501,913
2305	OTHER CAPITAL PROJECTS		127,599,468
230501	ACQUISITION OF NON TANGIBLE ASSETS		127,599,468
23050101	RESEARCH AND DEVELOPMENT		127,599,468
	TOTAL PERSONNEL		363,910,182
	TOTAL OVERHEAD		60,296,596
	TOTAL RECURRENT		424,206,778
	TOTAL CAPITAL		265,551,670
	TOTAL ALLOCATION		689,758,448
0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19144121	PROCUREMENT OF OFFICE FURNITURE FOR THE AGENCY' S LAGOS HEADQUARTERS	NEW	11,667,942
ERGP27143050	FINISHING AND FURNISHING OF THE GENERAL LABORATORY COMPLEX AND OFFICE SPACE	NEW	43,665,380
ERGP27143051	CONSTRUCTION OF ANIMAL HOUSE AND INSECTARY	NEW	12,501,913
ERGP27143054	RENOVATION AND FURNISHING OF ZONAL OFFICES IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA LIASON OFFICE	NEW	11,667,942
ERGP27143063	GENERAL OFFICE REHABILITATION (1) RE-ROOFING OF OLD AND LEAKING ASBESTOS IN THE DIRECTOR GENERAL OFFICE, ADMIN BLOCK, BIORESOURCES DEV. BLOCK & WATER TREATMENT BLOCK (2) RECONSTRUCTION OF THE AGENCY'S LAGOS HEADQUARTERS OFFICE FENCE (3) PRODUCTION & INSTALLATION OF OFFICE SIGN POSTS, SIGNAGES AND MOSQUITOE NETS ON ALL WINDOWS AT THE AGENCY'S LAGOS HEADQUARTERS	NEW	5,833,971
ERGP27144125	CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINAL THERAPIES IN OBINAGU, UDI LGA ENUGU STATE	NEW	14,631,643
ERGP30143002	DEVELOPMENT OF HERBAL REMEDY FOR ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT MANAGEMENT AND PREVENTION.	NEW	5,833,971
ERGP30143004	DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER, COLON CANCER, PROSTRATE CANCER ETC)	NEW	5,833,971
ERGP30143007	DEVELOPMENT OF HERBAL PRODUCTS (VECTOR CONTROL SOLUTIONS) FOR THE PREVENTION AND TREATMENT OF NEGLETED TOPICAL DISEASES (NTDS) (FILARIASIS, LEISHMANIASIS, SCHISTOSOMIASIS) (HEBAL MULLOCICIDES) MICROFILACICIDES AND ANTI-HELMINTHICS, TRYPANOSOMIASIS AND ONCHOCERCIASIS	NEW	5,833,971
ERGP30143009	MALARIA VECTOR CONTROL PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS AND STAFF CAPACITY BUILDING	NEW	5,833,971
ERGP30143013	DEVELOPMENT OF NATURAL PRODUCTS FOR TREATMENT OF LIVESTOCK DISEASES (ECTOPARASITICS, HERBAL ACCARICIDES, POULTRY ANTIPARASITES AND EGG PRODUCTION BOOSTER, HERBAL ANTI-HELMINTHICS & ANTI COCCIDAL) AND STAFF CAPACITY BUILDING	NEW	5,833,971
ERGP30143017	DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF DIABETES AND HYPERTENSION	NEW	5,833,971
ERGP30143021	DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF GLAUCOMA	NEW	5,833,971
ERGP30143023	DEVELOPMENT AND PRODUCTION OF HERBAL ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS	NEW	2,916,986
ERGP30143057	HUMAN CAPACITY BUILDING FOR AGENCY'S STAFF ON MODERN TECHNIQUES AND TECHNOLOGIES IN SCIENCE, TECHNOLOGY AND INNOVATIONS	NEW	5,833,971
ERGP30143060	MAINTENANCE OF EXISTING FARMS IN THE 6 GEO-POLITICAL ZONES OF NIGERIA AND DEVELOPMENT OF GREEN HOUSE TECHNOLOGY FACILITY	NEW	5,833,971



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CODE	LINE ITEM		AMOUNT =N=
ERGP30143065	ADVOCACY, PROMOTION AND BIO ENTREPRENEURSHIP CAPACITY BUILDING SUPPORT FOR TMPS IN THE SIX GEO POLITICAL ZONES OF THE COUNTRY AND ABUJA	NEW	11,667,942
ERGP30143066	CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU	NEW	2,916,986
ERGP30144116	DEVELOPMENT OF TEA FORM (ANTERMIASIA ANNUA + MORINGA AND OTHERS) TABLET AND CAPSULES (ARTIMESIA ANNUA + MORINGA) HERB-HERB COMBINATION ANTI-MALARIA THERAPY	NEW	12,501,913
ERGP30144118	PROCUREMENT OF SCIENTIFIC EQUIPMENT , CHEMICALS ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	NEW	20,418,899
ERGP30144120	PROCUREMENT OF EQUIPEMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABORATORY	NEW	12,501,913
ERGP30144122	UPGRADE OF PRODUCTS DEVELOPMENT INFRASTRUCTURE AND PROCUREMENT OF EQUIPMENT	NEW	12,169,090
ERGP30144129	PROCUREMENT OF PROJECT/OPERATIONAL VEHICLES FOR HEADQUARTERS: TOYOTA COASTER BUS (1 NOS)	NEW	37,983,411
0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			SUB COMMITTEE RECOMM.
2	EXPENDITURE		4,870,773,969
21	PERSONNEL COST		3,404,672,789
2101	SALARY		2,715,776,914
210101	SALARIES AND WAGES		2,715,776,914
21010101	SALARY		2,715,776,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		688,895,875
210201	ALLOWANCES		349,423,760
21020101	NON REGULAR ALLOWANCES		349,423,760
210202	SOCIAL CONTRIBUTIONS		339,472,115
21020201	NHIS		135,788,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		203,683,269
22	OTHER RECURRENT COSTS		165,920,468
2202	OVERHEAD COST		165,920,468
220201	TRAVEL& TRANSPORT - GENERAL		23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		33,620,468
22020201	ELECTRICITY CHARGES		24,120,468
22020202	TELEPHONE CHARGES		3,000,000
22020203	INTERNET ACCESS CHARGES		3,500,000
22020205	WATER RATES		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		18,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000,000
22020303	NEWSPAPERS		1,000,000
22020304	MAGAZINES & PERIODICALS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,300,000
22020307	DRUGS & MEDICAL SUPPLIES		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		21,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220205	TRAINING - GENERAL		10,000,000
22020501	LOCAL TRAINING		10,000,000
220206	OTHER SERVICES - GENERAL		20,000,000
22020601	SECURITY CHARGES		10,000,000
22020606	CLEANING AND FUMIGATION SERVICES		10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020701	FINANCIAL CONSULTING		10,000
22020703	LEGAL SERVICES		1,990,000
220208	FUEL & LUBRICANTS - GENERAL		17,000,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,000,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000



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CODE	LINE ITEM		AMOUNT =N=
220210	MISCELLANEOUS		21,000,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		7,000,000
23	CAPITAL EXPENDITURE		1,300,180,712
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
2302	CONSTRUCTION / PROVISION		926,669,886
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		926,669,886
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		926,669,886
2305	OTHER CAPITAL PROJECTS		323,510,826
230501	ACQUISITION OF NON TANGIBLE ASSETS		323,510,826
23050101	RESEARCH AND DEVELOPMENT		323,510,826
	TOTAL PERSONNEL		3,404,672,789
	TOTAL OVERHEAD		165,920,468
	TOTAL RECURRENT		3,570,593,257
	TOTAL CAPITAL		1,300,180,712
	TOTAL ALLOCATION		4,870,773,969
0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	30,000,000
ERGP27115945	CONSTRUCTION/EQUIPPING OF ADVANCE LABORATORY BUILDING FOR THE INSTITUTE FOR SPACE SCIENCE AND ENGINEERING, OBSANJO SPACE CENTRE ABUJA	ONGOING	140,000,000
ERGP27115955	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPACE CENTRE ABUJA	ONGOING	250,631,238
ERGP27115961	UPGRADE GROUND RECEIVING STATION	ONGOING	100,000,000
ERGP29115930	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.	ONGOING	34,000,000
ERGP29115936	LIABILITY FOR COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE EXTENSION, FURNISHING AND EQUIPMENT IN OBASANJO SPACE CENTRE	ONGOING	100,000,000
ERGP30102497	CAPACITY BUILDING AND RESEARCH AND DEVELOPMENT	ONGOING	30,000,002
ERGP30102504	PROJECT VEHICLE FOR SURVEY LANDUSE/LANDCOVER (3 HILUX), SPACE APPLICATION, ENGINEERING AND SPACE SYSTEMS, AND FIRE TRUCK	ONGOING	50,000,000
ERGP30114907	DEVELOPMENT OF GEO-APPS	ONGOING	61,000,000
ERGP30125004	SPACE BASED REAL TIME AIRSPACE AND OFFSHORE OBJECT FOR SPACE APPLICATION AND MONITORING SYSTEM	ONGOING	30,000,000
ERGP30125010	HIGH EARTH OBSERVATION SATELLITE IN COLLABORATION WITH DSA AND KYUSHU INSTITUTE OF TECHNOLOGY, JAPAN	ONGOING	40,000,000
ERGP30125012	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING	ONGOING	46,000,000
ERGP30125014	ADVANCED LABORATORIES FOR ROBOTICS	ONGOING	15,000,000
ERGP30131829	CONSTRUCTION OF ADVANCED SPACE LABORATORY FOR ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY, IKWO, ABAKALIKI, EBONYI STATE	ONGOING	14,000,000
ERGP30138785	PROJECT MONITORING AND EVALUATION	NEW	24,038,648
ERGP30139127	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)	NEW	20,000,000
ERGP3102461	CIVIL AND LABORATORY EQUIPMENT FOR THE ASSEMBLY INTEGRATION TESTING AND DESIGN CENTRE	ONGOING	60,000,000



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CODE	LINE ITEM			AMOUNT =N=
ERGP3102491	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER, CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT	ONGOING		66,000,000
ERGP3143571	STRATEGIC SPACE COMMUNICATION FOR SUSTAINABLE DEVELOPMENT	NEW		20,000,000
ERGP22583192	TRAINING OF SELECTED YOUTHS ON SATELLITE IMAGING, PROCESSING, INFORMATION EXTRACTION AND DEVELOPMENT OF GIS PLATFORMS; AND PROCUREMENT OF 90 NOS LAPTOP COMPUTERS FOR THE SOUTH EAST AND SOUTH SOUTH STATES IN NIGERIA	NEW		25,357,220
ERGP22583193	ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVE USING GEOSPATIAL DATA AND TOOL IN NORTH EAST	NEW		29,005,924
ERGP22583194	DIGITAL MAPPING OF DISASTER RISK ZONES OF SOUTH EASTERN NIGERIA USING MEDIUM/HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY, ANAMBRA STATE	NEW		25,147,680
ERGP22583208	MONITORING, ADVOCACY, CAPACITY BUILDING & PROVISION OF ICT EQUIPMENT & SOFTWARE FOR EFFECTIVE SERVICE DELIVERY IN THE AGENCY SERVICOM OFFICE			20,000,000
ERGP22583209	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER CONSTRUCTION OF SPORTING FACILITIES PLANETARUM PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT			70,000,000
0228005002		CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE		
2	EXPENDITURE			898,579,485
21	PERSONNEL COST			807,525,972
2101	SALARY			623,251,290
210101	SALARIES AND WAGES			623,251,290
21010101	SALARY			623,251,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			184,274,682
210201	ALLOWANCES			106,368,271
21020101	NON REGULAR ALLOWANCES			106,368,271
210202	SOCIAL CONTRIBUTIONS			77,906,411
21020201	NHIS			31,162,564
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION			46,743,847
22	OTHER RECURRENT COSTS			24,764,670
2202	OVERHEAD COST			24,764,670
220201	TRAVEL & TRANSPORT - GENERAL			6,664,670
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			3,264,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			3,400,000
220202	UTILITIES - GENERAL			600,000
22020203	INTERNET ACCESS CHARGES			600,000
220203	MATERIALS & SUPPLIES - GENERAL			1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,000,000
220204	MAINTENANCE SERVICES - GENERAL			3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			1,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE			600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS			1,000,000
220205	TRAINING - GENERAL			2,400,000
22020501	LOCAL TRAINING			2,400,000
220206	OTHER SERVICES - GENERAL			6,400,000
22020601	SECURITY CHARGES			2,600,000
22020606	CLEANING AND FUMIGATION SERVICES			3,800,000
220208	FUEL & LUBRICANTS - GENERAL			1,600,000
22020801	MOTOR VEHICLE FUEL COST			1,000,000
22020803	PLANT / GENERATOR FUEL COST			600,000
220210	MISCELLANEOUS			2,600,000
22021001	REFRESHMENT & MEALS			1,000,000



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CODE	LINE ITEM		AMOUNT =N=
22021002	HONORARIUM & SITTING ALLOWANCE		400,000
22021007	WELFARE PACKAGES		1,200,000
23	CAPITAL EXPENDITURE		66,288,843
2301	FIXED ASSETS PURCHASED		8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,000,000
23010105	PURCHASE OF MOTOR VEHICLES		3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
2305	OTHER CAPITAL PROJECTS		48,288,843
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,288,843
23050101	RESEARCH AND DEVELOPMENT		48,288,843
	TOTAL PERSONNEL		807,525,972
	TOTAL OVERHEAD		24,764,670
	TOTAL RECURRENT		832,290,642
	TOTAL CAPITAL		66,288,843
	TOTAL ALLOCATION		898,579,485
0228005002 CENTRE FOR ATMOSPHERIC RESEARCH - ANYIGBA, KOGI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110805	FURNITURE, FITTING AND FIXING	ONGOING	5,000,000
ERGP27110826	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY	ONGOING	10,000,000
ERGP30110625	CAPACITY BUILDING IN ATMOSPHERIC RESEARCH	ONGOING	11,288,843
ERGP30110790	CONFERENCE, WORKSHOP AND SEMINAR	ONGOING	7,000,000
ERGP30110843	RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH	ONGOING	17,000,000
ERGP30110865	PROCUREMENT OF PROJECT VEHICLES	ONGOING	3,000,000
ERGP30110875	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT	ONGOING	10,000,000
ERGP30139712	MONITORING AND CALIBRATION OF EXISTING SCIENTIFIC EQUIPMENT INSTALLED ACROSS THE COUNTRY BY CAR, ANYIGBA	NEW	3,000,000
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		
2	EXPENDITURE		738,608,103
21	PERSONNEL COST		693,956,805
2101	SALARY		534,550,750
210101	SALARIES AND WAGES		534,550,750
21010101	SALARY		534,550,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		159,406,055
210201	ALLOWANCES		92,587,211
21020101	NON REGULAR ALLOWANCES		92,587,211
210202	SOCIAL CONTRIBUTIONS		66,818,844
21020201	NHIS		26,727,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		40,091,306
22	OTHER RECURRENT COSTS		24,764,645
2202	OVERHEAD COST		24,764,645
220201	TRAVEL & TRANSPORT - GENERAL		7,742,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,337,339
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,405,428
220202	UTILITIES - GENERAL		911,705
22020201	ELECTRICITY CHARGES		160,755
22020202	TELEPHONE CHARGES		139,689
22020203	INTERNET ACCESS CHARGES		341,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES		190,153
22020205	WATER RATES		79,405
220203	MATERIALS & SUPPLIES - GENERAL		2,398,984
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,820
22020302	BOOKS		100,001
22020303	NEWSPAPERS		128,387
22020304	MAGAZINES & PERIODICALS		80,555
22020305	PRINTING OF NON SECURITY DOCUMENTS		399,652
22020307	DRUGS & MEDICAL SUPPLIES		62,999
22020308	FIELD & CAMPING MATERIALS SUPPLIES		115,040



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CODE	LINE ITEM		AMOUNT =N=
22020309	UNIFORMS & OTHER CLOTHING		400,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		110,985
220204	MAINTENANCE SERVICES - GENERAL		2,943,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		516,987
22020402	MAINTENANCE OF OFFICE FURNITURE		404,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		366,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,059
22020405	MAINTENANCE OF PLANTS/GENERATORS		204,721
22020406	OTHER MAINTENANCE SERVICES		450,549
220205	TRAINING - GENERAL		1,946,753
22020501	LOCAL TRAINING		1,946,753
220206	OTHER SERVICES - GENERAL		613,173
22020601	SECURITY CHARGES		187,221
22020606	CLEANING AND FUMIGATION SERVICES		425,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,173,782
22020701	FINANCIAL CONSULTING		690,586
22020702	INFORMATION TECHNOLOGY CONSULTING		400,647
22020703	LEGAL SERVICES		82,549
220208	FUEL & LUBRICANTS - GENERAL		1,187,619
22020801	MOTOR VEHICLE FUEL COST		732,048
22020803	PLANT / GENERATOR FUEL COST		455,571
220209	FINANCIAL CHARGES - GENERAL		241,274
22020901	BANK CHARGES (OTHER THAN INTEREST)		241,274
220210	MISCELLANEOUS		5,605,258
22021001	REFRESHMENT & MEALS		1,101,654
22021002	HONORARIUM & SITTING ALLOWANCE		628,674
22021003	PUBLICITY & ADVERTISEMENTS		167,607
22021004	MEDICAL EXPENSES		90,646
22021006	POSTAGES & COURIER SERVICES		122,461
22021007	WELFARE PACKAGES		1,400,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,221
22021009	SPORTING ACTIVITIES		265,001
22021010	DIRECT TEACHING & LABORATORY COST		115,016
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		371,470
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		720,370
22021035	IPPIS		200,566
22021041	CONTINGENCY		320,589
23	CAPITAL EXPENDITURE		19,886,653
2301	FIXED ASSETS PURCHASED		6,886,653
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,886,653
23010105	PURCHASE OF MOTOR VEHICLES		3,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,886,653
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050101	RESEARCH AND DEVELOPMENT		8,000,000
	TOTAL PERSONNEL		693,956,805
	TOTAL OVERHEAD		24,764,645
	TOTAL RECURRENT		718,721,450
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		738,608,103
0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123803	DEVELOPMENT OF ASTAL OFFICE COMPLEX AND DIGITAL IMAGE PROCESSING LABORATORY AT THE UNIVERSITY OF UYO MAIN CAMPUS	ONGOING	5,000,000
ERGP30123804	GENERATION OF BASELINE AND GEOSPATIAL INFORMATION OF COASTAL AND MARINE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT IN THE NIGER DELTA REGION	ONGOING	2,000,000
ERGP30123805	CAPACITY BUILDING AND DEVELOPMENT OF LOCAL CONTENT IN THE APPLICATIONS OF SPACE-BASED TECHNOLOGIES FOR TACKLING ENVIRONMENTAL CHALLENGES IN NIGER DELTA REGION	ONGOING	1,000,000



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CODE	LINE ITEM		
ERGP30123806	SPACE-BASED APPROACH TO THE ASSESSMENT AND MANAGEMENT OF RAVINE DEGRADATION IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	1,000,000
ERGP30123807	INTENSIVE STAFF TRAINING FOR THE ANALYSIS OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE DATA IN THE NIGER DELTA REGION	ONGOING	2,000,000
ERGP30123808	PROCUREMENT OF 2 NOs OF TOYOTA HILUX, 1 NO HP A0 PLOTTER, 1 NO HP A0 SCANNER, 1 NO A0 LAMINATORS, 5 NOs PANASONIC TOWER AIR CONDITIONER, 10 NOs SPLIT UNIT AIR CONDITIONER AND INSTALLATIONS	ONGOING	3,000,000
ERGP30123809	RESEARCH AND DEVELOPMENT, SCIENTIFIC CONFERENCES, STAKEHOLDERS SPACE DIALOGUE AND TECHNICAL TRAINING WORKSHOPS	ONGOING	2,000,000
ERGP30123810	INSTITUTIONAL STRENGTHENING, INCLUDING ACQUISITION OF 150 NOs OFFICE TABLE, 150 NOs OFFICE CHAIR, 100 NOs OFFICE CABINET, 25 NOs HP DESKTOP COMPUTERS, 10 NOs HP LASERJET PRINTERS, 5 NOs SHARP PHOTOCOPIERS, 10 NOs LIBRARY BOOKS AND SHELVES, 2 NOs MULTIMEDIA PROJECTORS, 4 NOs PROFESSIONAL DIGITAL CAMERAS, 10 NOs FIREPROOF CABINET FOR DATA ARCHIVAL	ONGOING	3,886,653
0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE			
CODE	LINE ITEM		
2	EXPENDITURE		1,102,091,389
21	PERSONNEL COST		992,962,238
2101	SALARY		765,191,438
210101	SALARIES AND WAGES		765,191,438
21010101	SALARY		765,191,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		227,770,800
210201	ALLOWANCES		132,121,870
21020101	NON REGULAR ALLOWANCES		132,121,870
210202	SOCIAL CONTRIBUTIONS		95,648,930
21020201	NHIS		38,259,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		57,389,358
22	OTHER RECURRENT COSTS		42,840,308
2202	OVERHEAD COST		42,840,308
220201	TRAVEL & TRANSPORT - GENERAL		7,920,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,970,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,950,427
220202	UTILITIES - GENERAL		4,332,614
22020201	ELECTRICITY CHARGES		570,289
22020202	TELEPHONE CHARGES		99,009
22020203	INTERNET ACCESS CHARGES		3,465,299
22020204	SATELLITE BROADCASTING ACCESS CHARGES		198,017
220203	MATERIALS & SUPPLIES - GENERAL		2,988,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		742,564
22020303	NEWSPAPERS		106,929
22020305	PRINTING OF NON SECURITY DOCUMENTS		198,017
22020309	UNIFORMS & OTHER CLOTHING		1,940,567
220204	MAINTENANCE SERVICES - GENERAL		7,900,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,455,412
22020402	MAINTENANCE OF OFFICE FURNITURE		1,188,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,970,256
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		297,026
22020405	MAINTENANCE OF PLANTS/GENERATORS		990,085
220205	TRAINING - GENERAL		1,980,171
22020501	LOCAL TRAINING		1,980,171
220206	OTHER SERVICES - GENERAL		5,193,964
22020601	SECURITY CHARGES		2,970,256
22020606	CLEANING AND FUMIGATION SERVICES		2,223,708
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,861,333
22020701	FINANCIAL CONSULTING		1,287,111
22020702	INFORMATION TECHNOLOGY CONSULTING		2,574,222
220208	FUEL & LUBRICANTS - GENERAL		2,371,255
22020801	MOTOR VEHICLE FUEL COST		1,495,029
22020803	PLANT / GENERATOR FUEL COST		876,226
220209	FINANCIAL CHARGES - GENERAL		1,342,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		297,026
22020902	INSURANCE PREMIUM		1,045,857
220210	MISCELLANEOUS		4,948,447



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CODE	LINE ITEM		AMOUNT =N=
22021001	REFRESHMENT & MEALS		2,975,206
22021002	HONORARIUM & SITTING ALLOWANCE		693,060
22021003	PUBLICITY & ADVERTISEMENTS		79,207
22021006	POSTAGES & COURIER SERVICES		141,582
22021007	WELFARE PACKAGES		900,978
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		158,414
23	CAPITAL EXPENDITURE		66,288,843
2305	OTHER CAPITAL PROJECTS		66,288,843
230501	ACQUISITION OF NON TANGIBLE ASSETS		66,288,843
23050101	RESEARCH AND DEVELOPMENT		66,288,843
	TOTAL PERSONNEL		992,962,238
	TOTAL OVERHEAD		42,840,308
	TOTAL RECURRENT		1,035,802,546
	TOTAL CAPITAL		66,288,843
	TOTAL ALLOCATION		1,102,091,389
0228005004 CENTRE FOR GEODESY AND GEODYNAMICS - TORO BAUCHI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103414	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY	ONGOING	2,500,000
ERGP30103421	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA	ONGOING	11,000,000
ERGP30103425	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA	ONGOING	16,288,843
ERGP30103427	COASTAL AND CRUSTAL DEFORMATION MONITORING	ONGOING	7,000,000
ERGP30103431	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS	ONGOING	5,500,000
ERGP30103433	RESEARCH AND DEVELOPMENT AND CAPACITY BUILDING	ONGOING	7,000,000
ERGP30128399	OBSERVATORY SITE DEVELOPMENT	ONGOING	12,000,000
ERGP30128405	MONITORING AND EVALUATION OF PROJECTS	ONGOING	5,000,000
0228005005 AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE			
CODE	LINE ITEM		
2	EXPENDITURE		917,485,721
21	PERSONNEL COST		854,559,780
2101	SALARY		659,602,862
210101	SALARIES AND WAGES		659,602,862
21010101	SALARY		659,602,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		194,956,918
210201	ALLOWANCES		112,506,560
21020101	NON REGULAR ALLOWANCES		112,506,560
210202	SOCIAL CONTRIBUTIONS		82,450,358
21020201	NHIS		32,980,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		49,470,215
22	OTHER RECURRENT COSTS		18,265,982
2202	OVERHEAD COST		18,265,982
220201	TRAVEL & TRANSPORT - GENERAL		6,685,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,502,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,137,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,044,833
220202	UTILITIES - GENERAL		40,056
22020201	ELECTRICITY CHARGES		40,056
220203	MATERIALS & SUPPLIES - GENERAL		533,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		533,754
220204	MAINTENANCE SERVICES - GENERAL		3,410,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		524,537
22020402	MAINTENANCE OF OFFICE FURNITURE		400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		443,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,148,442
22020405	MAINTENANCE OF PLANTS/GENERATORS		560,000
22020406	OTHER MAINTENANCE SERVICES		333,511
220205	TRAINING - GENERAL		2,054,300
22020502	INTERNATIONAL TRAINING		2,054,300
220206	OTHER SERVICES - GENERAL		816,246
22020601	SECURITY CHARGES		816,246
220208	FUEL & LUBRICANTS - GENERAL		2,400,000
22020801	MOTOR VEHICLE FUEL COST		1,920,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		480,000



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CODE	LINE ITEM		AMOUNT =N=
220210	MISCELLANEOUS		2,224,200
22021001	REFRESHMENT & MEALS		237,290
22021002	HONORARIUM & SITTING ALLOWANCE		722,970
22021003	PUBLICITY & ADVERTISEMENTS		220,153
22021006	POSTAGES & COURIER SERVICES		193,787
22021007	WELFARE PACKAGES		850,000
2204	GRANTS AND CONTRIBUTIONS		101,948
220401	LOCAL GRANTS AND CONTRIBUTIONS		101,948
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		101,948
23	CAPITAL EXPENDITURE		44,659,959
2302	CONSTRUCTION / PROVISION		27,359,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,359,959
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		27,359,959
2305	OTHER CAPITAL PROJECTS		17,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,300,000
23050101	RESEARCH AND DEVELOPMENT		17,300,000
	TOTAL PERSONNEL		854,559,780
	TOTAL OVERHEAD		18,265,982
	TOTAL RECURRENT		872,825,762
	TOTAL CAPITAL		44,659,959
	TOTAL ALLOCATION		917,485,721
0228005005	AFRICAN REGIONAL CENTRE FOR SPACE EDUCATION - ILE IFE, OSUN STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114666	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LABORATORIES	ONGOING	22,359,959
ERGP27114670	SPACE MUSEUM/SCHOOL BASED SCIENCE	ONGOING	5,000,000
ERGP30114674	PGD (ACADEMIC FACILITIES)	ONGOING	10,000,000
ERGP30114677	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING	ONGOING	7,300,000
0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		
CODE	LINE ITEM		SUB COMMITTEE RECOMM.
2	EXPENDITURE		1,657,324,334
21	PERSONNEL COST		1,541,008,879
2101	SALARY		1,188,575,390
210101	SALARIES AND WAGES		1,188,575,390
21010101	SALARY		1,188,575,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		352,433,489
210201	ALLOWANCES		203,861,565
21020101	NON REGULAR ALLOWANCES		203,861,565
210202	SOCIAL CONTRIBUTIONS		148,571,924
21020201	NHIS		59,428,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		89,143,154
22	OTHER RECURRENT COSTS		50,026,613
2202	OVERHEAD COST		50,026,613
220201	TRAVEL & TRANSPORT - GENERAL		17,417,415
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,396,727
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,020,688
220202	UTILITIES - GENERAL		1,365,766
22020201	ELECTRICITY CHARGES		747,427
22020202	TELEPHONE CHARGES		205,962
22020203	INTERNET ACCESS CHARGES		412,377
220203	MATERIALS & SUPPLIES - GENERAL		3,766,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,149,509
22020303	NEWSPAPERS		296,909
22020304	MAGAZINES & PERIODICALS		82,476
22020307	DRUGS & MEDICAL SUPPLIES		824,755
22020309	UNIFORMS & OTHER CLOTHING		412,376
220204	MAINTENANCE SERVICES - GENERAL		5,835,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,737,132
22020402	MAINTENANCE OF OFFICE FURNITURE		412,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,737,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,118,926
22020405	MAINTENANCE OF PLANTS/GENERATORS		747,427
22020406	OTHER MAINTENANCE SERVICES		82,062
220205	TRAINING - GENERAL		4,360,903



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		4,360,903
220206	OTHER SERVICES - GENERAL		6,543,404
22020601	SECURITY CHARGES		4,156,763
22020606	CLEANING AND FUMIGATION SERVICES		2,386,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,649,509
22020701	FINANCIAL CONSULTING		1,649,509
220208	FUEL & LUBRICANTS - GENERAL		6,190,816
22020801	MOTOR VEHICLE FUEL COST		1,237,141
22020803	PLANT / GENERATOR FUEL COST		4,953,675
220209	FINANCIAL CHARGES - GENERAL		701,042
22020901	BANK CHARGES (OTHER THAN INTEREST)		82,476
22020902	INSURANCE PREMIUM		618,566
220210	MISCELLANEOUS		2,196,678
22021001	REFRESHMENT & MEALS		395,883
22021002	HONORARIUM & SITTING ALLOWANCE		164,950
22021004	MEDICAL EXPENSES		206,189
22021006	POSTAGES & COURIER SERVICES		41,238
22021007	WELFARE PACKAGES		412,377
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		976,041
23	CAPITAL EXPENDITURE		66,288,842
2301	FIXED ASSETS PURCHASED		528,309
230101	PURCHASE OF FIXED ASSETS - GENERAL		528,309
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		528,309
2302	CONSTRUCTION / PROVISION		1,724,756
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,724,756
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,724,756
2305	OTHER CAPITAL PROJECTS		64,035,777
230501	ACQUISITION OF NON TANGIBLE ASSETS		64,035,777
23050101	RESEARCH AND DEVELOPMENT		64,035,777
	TOTAL PERSONNEL		1,541,008,879
	TOTAL OVERHEAD		50,026,613
	TOTAL RECURRENT		1,591,035,492
	TOTAL CAPITAL		66,288,842
	TOTAL ALLOCATION		1,657,324,334
0228005006	CENTRE FOR SPACE TRANSPORT PROPULSION - EPE, LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108070	GROUND CONTROL FACILITIES DEVELOPMENT	ONGOING	1,463,201
ERGP27108098	PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF	ONGOING	528,309
ERGP27124678	ADMINISTRATIVE BUILDING	ONGOING	1,724,756
ERGP29108075	ACQUISITION OF SOFTWARE AND TRAINING ON ROCKET SYSTEMS DEVELOPMENT	ONGOING	363,732
ERGP30108051	MECHANICAL LABORATORY	ONGOING	2,403,229
ERGP30108063	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS	ONGOING	2,636,996
ERGP30108084	ROCKET PROPELLANT DEVELOPMENT AND CAPACITY BUILDING	ONGOING	3,684,427
ERGP30108087	LAUNCH SITE DEVELOPMENT	ONGOING	8,870,175
ERGP30108094	ROCKET SYSTEM GUIDANCE NAVIGATION AND CONTROL (GNC)	ONGOING	3,536,092
ERGP30116044	FENCING OF CSTP COMPLEX FOR PROTECTION OF CRITICAL NATIONAL ASSETS	ONGOING	249,379
ERGP30124627	HANDS-ON TRAINING FOR ENGINEERS ON AEROSPACE VEHICLES IN COLLABORATION WITH UKRAINE SPACE AGENCY	ONGOING	2,110,679
ERGP30124642	ROCKET DESIGN CENTRE, ASSEMBLY/INTERGRATION AND TEST FACILITIES WITH UKRAINE SPACE AGENCY	ONGOING	5,897,551
ERGP30124648	DEVELOPMENT OF LIQUID PROPULSION SYSTEM WITH UKRAINE SPACE AGENCY	ONGOING	9,344,271
ERGP30124652	DESIGN AND CONSTRUCTION OF ADVANCED PROPULSION LABORATORY	ONGOING	1,106,562
ERGP30124656	DESIGN AND CONSTRUCTION OF 20KM ROCKET BY CENTRE S ENGINEERS RESEARCH AND DEVELOPMENT PROGRAMME	ONGOING	15,342,418
ERGP30124666	PURCHASE OF 6 NOS OF PROJECT VEHICLES AND 3 NOS BUSES	ONGOING	574,919
ERGP30124685	RESEARCH AND DEVELOPMENT OF UNMANNED AERIAL VEHICLE (FIXED AND ROTARY WING)	ONGOING	456,725
ERGP30124690	PROPELLANT MIXER	ONGOING	4,352,796
ERGP30137900	PROVISION OF 4NOS OF 20KVA SOLAR POWER SYSTEM FOR BUILDINGS	NEW	1,642,625
0228005007	CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,		



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CODE CODE	LINE ITEM LINE ITEM	
2	EXPENDITURE	1,177,196,130
21	PERSONNEL COST	1,017,977,532
2101	SALARY	784,575,650
210101	SALARIES AND WAGES	784,575,650
21010101	SALARY	784,575,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,401,882
210201	ALLOWANCES	135,329,926
21020101	NON REGULAR ALLOWANCES	135,329,926
210202	SOCIAL CONTRIBUTIONS	98,071,956
21020201	NHIS	39,228,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,843,174
22	OTHER RECURRENT COSTS	27,929,756
2202	OVERHEAD COST	27,929,756
220201	TRAVEL & TRANSPORT - GENERAL	14,644,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,644,520
220202	UTILITIES - GENERAL	3,289,095
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	89,095
220203	MATERIALS & SUPPLIES - GENERAL	907,520
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	70,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,520
220204	MAINTENANCE SERVICES - GENERAL	2,873,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	773,000
22020402	MAINTENANCE OF OFFICE FURNITURE	430,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
220205	TRAINING - GENERAL	350,000
22020501	LOCAL TRAINING	350,000
220206	OTHER SERVICES - GENERAL	2,150,000
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000
22020701	FINANCIAL CONSULTING	250,000
220208	FUEL & LUBRICANTS - GENERAL	2,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	185,621
22020901	BANK CHARGES (OTHER THAN INTEREST)	185,621
220210	MISCELLANEOUS	1,080,000
22021001	REFRESHMENT & MEALS	200,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	131,288,842
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0
23010119	PURCHASE OF POWER GENERATING SET	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	14,288,842
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,288,842
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,288,842
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0



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CODE	LINE ITEM		AMOUNT =N=
23030110	REHABILITATION / REPAIRS - LIBRARIES		0
2305	OTHER CAPITAL PROJECTS		107,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		107,000,000
23050101	RESEARCH AND DEVELOPMENT		107,000,000
	TOTAL PERSONNEL		1,017,977,532
	TOTAL OVERHEAD		27,929,756
	TOTAL RECURRENT		1,045,907,288
	TOTAL CAPITAL		131,288,842
	TOTAL ALLOCATION		1,177,196,130
0228005007 CENTRE FOR BASIC SPACE SCIENCE - NSUKKA,			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108904	INDEGINEOUS 1 NO 10M TELESCOPE	ONGOING	14,288,842
ERGP27123672	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,000,000
ERGP30108903	PROCUREMENT OF SCIENCE EQUIPMENT AND MATERIAL	ONGOING	10,000,000
ERGP30108912	CAPACITY BUILDING FOR TECHNICAL STAFF	ONGOING	15,000,000
ERGP30138994	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30139017	PROVISION OF HIGH SPEED INTERNET SERVICE	NEW	7,000,000
ERGP22583154	DEVELOPMENT OF SINGLE STAGE, MULTI STAGE, CLUSTERED ENGINE SOLID, LIQUID AND HYBRID ROCKETS.		70,000,000
0228005008 NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE			
CODE	LINE ITEM		SUB COMMITTEE RECOMM.
2	EXPENDITURE		2,131,059,541
21	PERSONNEL COST		2,077,432,668
2101	SALARY		1,625,120,094
210101	SALARIES AND WAGES		1,625,120,094
21010101	SALARY		1,625,120,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		452,312,574
210201	ALLOWANCES		249,172,562
21020101	NON REGULAR ALLOWANCES		249,172,562
210202	SOCIAL CONTRIBUTIONS		203,140,012
21020201	NHIS		81,256,005
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		121,884,007
22	OTHER RECURRENT COSTS		45,338,030
2202	OVERHEAD COST		45,338,030
220201	TRAVEL & TRANSPORT - GENERAL		19,015,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,081,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,933,643
220202	UTILITIES - GENERAL		2,932,789
22020201	ELECTRICITY CHARGES		364,448
22020202	TELEPHONE CHARGES		68,228
22020203	INTERNET ACCESS CHARGES		529,648
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,940,255
22020205	WATER RATES		30,210
220203	MATERIALS & SUPPLIES - GENERAL		5,001,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,620,490
22020302	BOOKS		1,569,372
22020303	NEWSPAPERS		223,511
22020304	MAGAZINES & PERIODICALS		17,655
22020305	PRINTING OF NON SECURITY DOCUMENTS		223,511
22020306	PRINTING OF SECURITY DOCUMENTS		35,310
22020307	DRUGS & MEDICAL SUPPLIES		11,683
22020308	FIELD & CAMPING MATERIALS SUPPLIES		35,310
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		264,823
220204	MAINTENANCE SERVICES - GENERAL		2,313,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		934,647
22020402	MAINTENANCE OF OFFICE FURNITURE		233,662
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		467,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		233,662
22020405	MAINTENANCE OF PLANTS/GENERATORS		233,662
22020406	OTHER MAINTENANCE SERVICES		210,296
220205	TRAINING - GENERAL		2,102,955
22020501	LOCAL TRAINING		2,102,955
220206	OTHER SERVICES - GENERAL		6,355,598



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CODE	LINE ITEM		AMOUNT =N=
22020601	SECURITY CHARGES		4,205,910
22020603	OFFICE RENT		350,493
22020604	RESIDENTIAL RENT		397,225
22020606	CLEANING AND FUMIGATION SERVICES		1,401,970
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		965,282
22020701	FINANCIAL CONSULTING		93,465
22020702	INFORMATION TECHNOLOGY CONSULTING		159,150
22020704	ENGINEERING SERVICES		140,196
22020705	ARCHITECTURAL SERVICES		175,246
22020706	SURVEYING SERVICES		397,225
220208	FUEL & LUBRICANTS - GENERAL		1,986,124
22020801	MOTOR VEHICLE FUEL COST		1,401,970
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		116,831
22020803	PLANT / GENERATOR FUEL COST		467,323
220209	FINANCIAL CHARGES - GENERAL		1,960,173
22020901	BANK CHARGES (OTHER THAN INTEREST)		116,831
22020902	INSURANCE PREMIUM		1,401,970
22020904	OTHER CRF BANK CHARGES		441,372
220210	MISCELLANEOUS		2,704,958
22021001	REFRESHMENT & MEALS		70,098
22021002	HONORARIUM & SITTING ALLOWANCE		441,372
22021003	PUBLICITY & ADVERTISEMENTS		220,687
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		233,662
22021006	POSTAGES & COURIER SERVICES		23,366
22021007	WELFARE PACKAGES		233,662
22021010	DIRECT TEACHING & LABORATORY COST		1,482,111
23	CAPITAL EXPENDITURE		8,288,843
2302	CONSTRUCTION / PROVISION		7,288,843
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,288,843
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,288,843
2305	OTHER CAPITAL PROJECTS		1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,000,000
23050101	RESEARCH AND DEVELOPMENT		1,000,000
	TOTAL PERSONNEL		2,077,432,668
	TOTAL OVERHEAD		45,338,030
	TOTAL RECURRENT		2,122,770,698
	TOTAL CAPITAL		8,288,843
	TOTAL ALLOCATION		2,131,059,541
0228005008	NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27141206	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE	NEW	5,000,000
ERGP27141207	DEVELOPMENT OF LABORATORY PHASE II	NEW	2,000,000
ERGP27141208	REHABILITATION OF THE CENTRE'S LIBRARY	NEW	288,843
ERGP30141209	CAPACITY BUILDING OF STAFF: HUMAN RESOURCE DEVELOPMENT	NEW	100,000
ERGP30141210	CENSUS OF NATURAL RESOURCES AT THE SCALE OF 1:50000	NEW	900,000
0228005009	ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE		
CODE	LINE ITEM		
2	EXPENDITURE		321,254,706
21	PERSONNEL COST		300,868,053
2101	SALARY		233,504,972
210101	SALARIES AND WAGES		233,504,972
21010101	SALARY		233,504,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		67,363,081
210201	ALLOWANCES		38,174,959
21020101	NON REGULAR ALLOWANCES		38,174,959
210202	SOCIAL CONTRIBUTIONS		29,188,122
21020201	NHIS		11,675,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,512,873
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL& TRANSPORT - GENERAL		50,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000
220202	UTILITIES - GENERAL		90,000



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CODE	LINE ITEM		AMOUNT =N=
22020201	ELECTRICITY CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		60,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000
220204	MAINTENANCE SERVICES - GENERAL		120,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		50,000
220205	TRAINING - GENERAL		50,000
22020501	LOCAL TRAINING		50,000
220206	OTHER SERVICES - GENERAL		10,000
22020601	SECURITY CHARGES		10,000
220208	FUEL & LUBRICANTS - GENERAL		50,000
22020801	MOTOR VEHICLE FUEL COST		50,000
220210	MISCELLANEOUS		70,000
22021001	REFRESHMENT & MEALS		10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000
23	CAPITAL EXPENDITURE		19,886,653
2304	PRESERVATION OF THE ENVIRONMENT		19,886,653
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		19,886,653
23040102	EROSION & FLOOD CONTROL		19,886,653
	TOTAL PERSONNEL		300,868,053
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		301,368,053
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		321,254,706
0228005009 ZONAL ADVANCE TECHNOLOGY LABORATORY - KANO, KANO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110909	MAPPING AND FORCASTING FLOOD IN JIGAWA STATE	ONGOING	5,000,000
ERGP19127448	LAND USE LAND COVER ANALYSIS IN KEBBI STATE	ONGOING	14,886,653
0228005010 ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		312,416,548
21	PERSONNEL COST		292,916,548
2101	SALARY		227,333,776
210101	SALARIES AND WAGES		227,333,776
21010101	SALARY		227,333,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		65,582,772
210201	ALLOWANCES		37,166,050
21020101	NON REGULAR ALLOWANCES		37,166,050
210202	SOCIAL CONTRIBUTIONS		28,416,722
21020201	NHIS		11,366,689
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,050,033
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL& TRANSPORT - GENERAL		50,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000
220202	UTILITIES - GENERAL		90,000
22020201	ELECTRICITY CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		60,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000
220204	MAINTENANCE SERVICES - GENERAL		120,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		50,000
220205	TRAINING - GENERAL		50,000
22020501	LOCAL TRAINING		50,000
220206	OTHER SERVICES - GENERAL		10,000



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CODE	LINE ITEM		AMOUNT =N=
22020601	SECURITY CHARGES		10,000
220208	FUEL & LUBRICANTS - GENERAL		50,000
22020801	MOTOR VEHICLE FUEL COST		50,000
220210	MISCELLANEOUS		70,000
22021001	REFRESHMENT & MEALS		10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000
23	CAPITAL EXPENDITURE		19,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
2302	CONSTRUCTION / PROVISION		14,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,000,000
	TOTAL PERSONNEL		292,916,548
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		293,416,548
	TOTAL CAPITAL		19,000,000
	TOTAL ALLOCATION		312,416,548
0228005010	ADVANCED AIRCRAFT ENGINEERING LABORATORY, GUSAU - ZAMFARA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138843	PURCHASE OF ONE UNIT OF MIKANO GENERATING SET	NEW	5,000,000
ERGP27138831	PURCHASE OF OFFICE ACCOMMODATION	NEW	14,000,000
0228005011	ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		321,254,706
21	PERSONNEL COST		300,868,053
2101	SALARY		233,504,972
210101	SALARIES AND WAGES		233,504,972
21010101	SALARY		233,504,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		67,363,081
210201	ALLOWANCES		38,174,959
21020101	NON REGULAR ALLOWANCES		38,174,959
210202	SOCIAL CONTRIBUTIONS		29,188,122
21020201	NHIS		11,675,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,512,873
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL & TRANSPORT - GENERAL		50,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000
220202	UTILITIES - GENERAL		90,000
22020201	ELECTRICITY CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		60,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000
220204	MAINTENANCE SERVICES - GENERAL		120,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		50,000
220205	TRAINING - GENERAL		50,000
22020501	LOCAL TRAINING		50,000
220206	OTHER SERVICES - GENERAL		10,000
22020601	SECURITY CHARGES		10,000
220208	FUEL & LUBRICANTS - GENERAL		50,000
22020801	MOTOR VEHICLE FUEL COST		50,000
220210	MISCELLANEOUS		70,000
22021001	REFRESHMENT & MEALS		10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000
23	CAPITAL EXPENDITURE		19,886,653
2301	FIXED ASSETS PURCHASED		4,647,305



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CODE	LINE ITEM		AMOUNT =N=
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,647,305
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		255,537
23010113	PURCHASE OF COMPUTERS		1,219,524
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		3,172,244
2302	CONSTRUCTION / PROVISION		4,720,575
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,720,575
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,710,575
23020114	CONSTRUCTION / PROVISION OF ROADS		1,010,000
2305	OTHER CAPITAL PROJECTS		10,518,773
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,518,773
23050101	RESEARCH AND DEVELOPMENT		10,518,773
	TOTAL PERSONNEL		300,868,053
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		301,368,053
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		321,254,706
0228005011 ADVANCED AEROSPACE ENGINE LABORATORY, OKA - ONDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129909	CONSTRUCTION OF 3KM ROAD -ONGOING	ONGOING	1,010,000
ERGP27129899	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY OF AEROSPACE PROPULSION LABORATORY- ONGOING	ONGOING	3,000,789
ERGP27129911	PARTIAL RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING	ONGOING	709,786
ERGP29137713	WORKSTATION 10 LAPTOPS -7th GENERATION INTEL CORE i7-7500U	NEW	1,219,524
ERGP30129918	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS	ONGOING	2,133,032
ERGP30137707	DEVELOPMENT OF COLD GAS THRUSTER AND ITS STATIC TEST STAND	NEW	4,000,000
ERGP30137708	"PROVISION OF 3D METAL PRINTER FOR AEROSPACE COMPONENTS PROTOTYPING. MODEL: EOS M290 "	NEW	1,039,212
ERGP30137710	DESIGN OF PLANETARY MIXER AND BURN RATE ANALYZER FOR PROPELLANT CHARACTERIZATION	NEW	2,145,865
ERGP30137711	AEROSPACE RESEARCH SOFTWARE PACKAGES FOR ENGINEERING ANALYSES AND DESIGNS.	NEW	572,908
ERGP30137715	DEVELOPMENT OF STRUCTURAL TEST FACILITY MODULE AND TERMINAL BLOCK KITS.	NEW	3,800,000
ERGP30137717	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE	NEW	255,537
0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		445,713,924
21	PERSONNEL COST		355,327,271
2101	SALARY		275,771,003
210101	SALARIES AND WAGES		275,771,003
21010101	SALARY		275,771,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		79,556,268
210201	ALLOWANCES		45,084,893
21020101	NON REGULAR ALLOWANCES		45,084,893
210202	SOCIAL CONTRIBUTIONS		34,471,375
21020201	NHIS		13,788,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		20,682,825
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL & TRANSPORT - GENERAL		20,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000
220202	UTILITIES - GENERAL		70,000
22020201	ELECTRICITY CHARGES		50,000
22020202	TELEPHONE CHARGES		10,000
22020203	INTERNET ACCESS CHARGES		10,000
220203	MATERIALS & SUPPLIES - GENERAL		50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,000
22020303	NEWSPAPERS		10,000
22020304	MAGAZINES & PERIODICALS		10,000
22020307	DRUGS & MEDICAL SUPPLIES		10,000
22020309	UNIFORMS & OTHER CLOTHING		10,000
220204	MAINTENANCE SERVICES - GENERAL		60,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,000



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CODE	LINE ITEM		AMOUNT =N=
22020402	MAINTENANCE OF OFFICE FURNITURE		10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000
22020406	OTHER MAINTENANCE SERVICES		10,000
220205	TRAINING - GENERAL		50,000
22020501	LOCAL TRAINING		50,000
220206	OTHER SERVICES - GENERAL		20,000
22020601	SECURITY CHARGES		10,000
22020606	CLEANING AND FUMIGATION SERVICES		10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		50,000
22020701	FINANCIAL CONSULTING		50,000
220208	FUEL & LUBRICANTS - GENERAL		20,000
22020801	MOTOR VEHICLE FUEL COST		10,000
22020803	PLANT / GENERATOR FUEL COST		10,000
220210	MISCELLANEOUS		160,000
22021001	REFRESHMENT & MEALS		10,000
22021006	POSTAGES & COURIER SERVICES		10,000
22021007	WELFARE PACKAGES		130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		10,000
23	CAPITAL EXPENDITURE		89,886,653
2301	FIXED ASSETS PURCHASED		80,436,213
230101	PURCHASE OF FIXED ASSETS - GENERAL		80,436,213
23010101	PURCHASE / ACQUISITION OF LAND		76,509,643
23010119	PURCHASE OF POWER GENERATING SET		2,450,875
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		1,475,695
2302	CONSTRUCTION / PROVISION		80,495
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,495
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,495
2305	OTHER CAPITAL PROJECTS		9,369,945
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,369,945
23050101	RESEARCH AND DEVELOPMENT		8,883,950
23050102	COMPUTER SOFTWARE ACQUISITION		485,995
	TOTAL PERSONNEL		355,327,271
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		355,827,271
	TOTAL CAPITAL		89,886,653
	TOTAL ALLOCATION		445,713,924
0228005012 ADVANCED UNMANNED AERIAL LABORATORY, UBURU - EBONYI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123680	OFFGRID POWER SUPPLY FOR OFFICE BUILDING (750 KVA APC GALAXY UPS WITH ITS INTEGRATED 64 BATTERIES, AUTOMATIC VOLTAGE REGULATOR SYSTEMS, 450KVA GENERATOR AND SOLAR PANEL PLANT HOUSE WITH ITS ANCILLARIES	ONGOING	2,450,875
ERGP27119357	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	76,509,643
ERGP27123683	CONSTRUCTION / PROVISION OF OF OFFICE BUILDINGS	ONGOING	80,495
ERGP29123686	SATELLITE TOOL KIT (STK) FULL SUITE, SOLID WORKS, LABVIEW, ANSYS AND OTHER SOFTWARES	ONGOING	485,995
ERGP30123681	UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION	ONGOING	1,480,785
ERGP30123682	HOSTING OF INTER-DRONE AFRICA CONFERENCE AND EXHIBITION	ONGOING	95,765
ERGP30123684	PRECISION AGRICULTURE, COASTAL SURVELLIANCE USING GROUND BASED AND AERIAL SENSORS	ONGOING	96,785
ERGP30123687	LABORATORY MACHINES, INSTRUMENTS AND EQUIPMENTS	ONGOING	1,475,695
ERGP30123688	RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM	ONGOING	2,976,195
ERGP30139604	DRONE DYMESTIFIED PROJECT (DPP)	NEW	975,995
ERGP30139610	PIPELINE SURVEILLANCE SYSTEM USING DRONE TECHNOLOGY	NEW	35,495
ERGP30139616	DEVELOPMENT OF LITHIUM TITANATE BATTERY MANAGEMENT TECHNOLOGY	NEW	880,335
ERGP30139623	ELECTRIC PROPULSION TECHNOLOGY DEVELOPMENT FOR DRONES	NEW	595,865
ERGP30139631	DRONE BASED AERIAL REFORESTATION	NEW	490,675



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CODE	LINE ITEM		AMOUNT =N=
ERGP30139638	E-LIBRARY AND DIGITAL ARCHIVING SYSTEM	NEW	750,505
ERGP30139642	VSAT INTERNET INFRASTRUCTURE	NEW	505,550
0228005013	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA		
CODE	LINE ITEM		
2	EXPENDITURE		438,568,097
21	PERSONNEL COST		377,313,265
2101	SALARY		292,834,426
210101	SALARIES AND WAGES		292,834,426
21010101	SALARY		292,834,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		84,478,839
210201	ALLOWANCES		47,874,536
21020101	NON REGULAR ALLOWANCES		47,874,536
210202	SOCIAL CONTRIBUTIONS		36,604,303
21020201	NHIS		14,641,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		21,962,582
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL & TRANSPORT - GENERAL		70,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		50,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,000
220202	UTILITIES - GENERAL		35,000
22020201	ELECTRICITY CHARGES		10,000
22020202	TELEPHONE CHARGES		5,000
22020203	INTERNET ACCESS CHARGES		20,000
220203	MATERIALS & SUPPLIES - GENERAL		240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
22020302	BOOKS		20,000
22020303	NEWSPAPERS		50,000
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000
22020306	PRINTING OF SECURITY DOCUMENTS		10,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		50,000
220204	MAINTENANCE SERVICES - GENERAL		60,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,000
22020406	OTHER MAINTENANCE SERVICES		10,000
220206	OTHER SERVICES - GENERAL		20,000
22020601	SECURITY CHARGES		10,000
22020606	CLEANING AND FUMIGATION SERVICES		10,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		10,000
22020701	FINANCIAL CONSULTING		10,000
220208	FUEL & LUBRICANTS - GENERAL		35,000
22020801	MOTOR VEHICLE FUEL COST		10,000
22020803	PLANT / GENERATOR FUEL COST		25,000
220210	MISCELLANEOUS		30,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000
22021006	POSTAGES & COURIER SERVICES		5,000
22021007	WELFARE PACKAGES		10,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		10,000
23	CAPITAL EXPENDITURE		60,754,832
2301	FIXED ASSETS PURCHASED		32,653,832
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,653,832
23010105	PURCHASE OF MOTOR VEHICLES		100,000
23010119	PURCHASE OF POWER GENERATING SET		100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		32,453,832
2302	CONSTRUCTION / PROVISION		1,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,000
2303	REHABILITATION / REPAIRS		6,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,100,000



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CODE	LINE ITEM		AMOUNT =N=
2305	OTHER CAPITAL PROJECTS		22,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		22,000,000
23050101	RESEARCH AND DEVELOPMENT		22,000,000
	TOTAL PERSONNEL		377,313,265
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		377,813,265
	TOTAL CAPITAL		60,754,832
	TOTAL ALLOCATION		438,568,097
0228005013	NASRDA INSTITUTE OF SPACE SCIENCE & ENGINEERING, ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10137548	GENERATOR AND SOLAR	NEW	100,000
ERGP23137545	TUITION MATCHING FUND WITH AFRICAN UNIVERSITY OF SCIENCE AND TECHNOLOGY	NEW	25,000,000
ERGP23137551	PROJECT VEHICLE	NEW	100,000
ERGP23137554	FURNITURE & FITTINGS	NEW	6,000,000
ERGP27137527	RENOVATION AND EXPANSION OF ADMINISTRATION BUILDING	NEW	100,000
ERGP27139249	CONSTRUCTION OF PERMANENT ADMINISTRATIVE BUILDING	NEW	1,000
ERGP29137522	SOFTWARE, MULTIMEDIA AND FLAT SCREEN TELEVISION	NEW	7,453,832
ERGP30137552	SCIENCE AND ENGINEERING LABORATORY EQUIPMENT AND CAPACITY BUILDING	NEW	7,000,000
ERGP30139058	RESEARCH AND DEVELOPMENT	NEW	15,000,000
0228005014	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		331,491,264
21	PERSONNEL COST		311,991,264
2101	SALARY		242,137,744
210101	SALARIES AND WAGES		242,137,744
21010101	SALARY		242,137,744
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		69,853,520
210201	ALLOWANCES		39,586,302
21020101	NON REGULAR ALLOWANCES		39,586,302
210202	SOCIAL CONTRIBUTIONS		30,267,218
21020201	NHIS		12,106,887
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,160,331
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL & TRANSPORT - GENERAL		120,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,000
220202	UTILITIES - GENERAL		50,000
22020201	ELECTRICITY CHARGES		20,000
22020202	TELEPHONE CHARGES		20,000
22020205	WATER RATES		10,000
220203	MATERIALS & SUPPLIES - GENERAL		30,000
22020303	NEWSPAPERS		20,000
22020304	MAGAZINES & PERIODICALS		10,000
220204	MAINTENANCE SERVICES - GENERAL		70,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,000
22020402	MAINTENANCE OF OFFICE FURNITURE		10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		20,000
220205	TRAINING - GENERAL		70,000
22020501	LOCAL TRAINING		70,000
220206	OTHER SERVICES - GENERAL		40,000
22020601	SECURITY CHARGES		20,000
22020606	CLEANING AND FUMIGATION SERVICES		20,000
220208	FUEL & LUBRICANTS - GENERAL		80,000
22020801	MOTOR VEHICLE FUEL COST		50,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		10,000
22020803	PLANT / GENERATOR FUEL COST		20,000
220210	MISCELLANEOUS		40,000
22021001	REFRESHMENT & MEALS		20,000
22021007	WELFARE PACKAGES		20,000



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CODE	LINE ITEM		AMOUNT =N=
23	CAPITAL EXPENDITURE		19,000,000
2301	FIXED ASSETS PURCHASED		1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,000,000
23010101	PURCHASE / ACQUISITION OF LAND		1,000,000
2305	OTHER CAPITAL PROJECTS		18,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		18,000,000
23050101	RESEARCH AND DEVELOPMENT		18,000,000
	TOTAL PERSONNEL		311,991,264
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		312,491,264
	TOTAL CAPITAL		19,000,000
	TOTAL ALLOCATION		331,491,264
0228005014	ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION, KASHERE - GOMBE STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27119362	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	1,000,000
ERGP30139576	GEOSPATIAL ANALYSIS OF THE EXPANSION OF GOMBE METROPOLIS, BEFORE AND AFTER STATE CREATION	NEW	6,000,000
ERGP30139582	MAPPING AND CHARACTERIZATION OF MINERAL RESOURCES IN THE NORTH EAST OF NIGERIA	NEW	6,000,000
ERGP30139586	HEALTH FACILITIES MAPPING AND DATABASE CREATION IN THE NORTH EAST	NEW	6,000,000
0228005016	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		429,248,750
21	PERSONNEL COST		317,490,981
2101	SALARY		246,406,098
210101	SALARIES AND WAGES		246,406,098
21010101	SALARY		246,406,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		71,084,883
210201	ALLOWANCES		40,284,121
21020101	NON REGULAR ALLOWANCES		40,284,121
210202	SOCIAL CONTRIBUTIONS		30,800,762
21020201	NHIS		12,320,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,480,457
22	OTHER RECURRENT COSTS		500,000
2202	OVERHEAD COST		500,000
220201	TRAVEL& TRANSPORT - GENERAL		50,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		40,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000
220202	UTILITIES - GENERAL		90,000
22020201	ELECTRICITY CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		60,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000
220204	MAINTENANCE SERVICES - GENERAL		120,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		20,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		50,000
220205	TRAINING - GENERAL		50,000
22020501	LOCAL TRAINING		50,000
220206	OTHER SERVICES - GENERAL		10,000
22020601	SECURITY CHARGES		10,000
220208	FUEL & LUBRICANTS - GENERAL		50,000
22020801	MOTOR VEHICLE FUEL COST		50,000
220210	MISCELLANEOUS		70,000
22021001	REFRESHMENT & MEALS		10,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,000
23	CAPITAL EXPENDITURE		111,257,769
2301	FIXED ASSETS PURCHASED		2,224,805



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CODE	LINE ITEM		AMOUNT =N=
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,224,805
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,224,805
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
2305	OTHER CAPITAL PROJECTS		9,032,964
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,032,964
23050101	RESEARCH AND DEVELOPMENT		9,032,964
	TOTAL PERSONNEL		317,490,981
	TOTAL OVERHEAD		500,000
	TOTAL RECURRENT		317,990,981
	TOTAL CAPITAL		111,257,769
	TOTAL ALLOCATION		429,248,750
0228005016	ZONAL ADVANCE SPACE TECHNOLOGY APPLICATION, LANGTANG , PLATEAU STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27122515	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY	ONGOING	100,000,000
ERGP30132641	CHARACTERIZATION OF THE ENVIRONMENTAL CAPABILITIES FOR FOOD PRODUCTION IN NORTH CENTRAL NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES	ONGOING	9,032,964
ERGP30139607	5D MARK 4, CAMERA AND RECORDER	NEW	1,899,235
ERGP30139613	PUBLIC ADDRESS SYSTEM	NEW	325,570
0228006001	COOPERATIVE INFORMATION NETWORK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		921,339,188
21	PERSONNEL COST		888,455,267
2101	SALARY		683,309,919
210101	SALARIES AND WAGES		683,309,919
21010101	SALARY		683,309,919
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		205,145,348
210201	ALLOWANCES		119,731,608
21020101	NON REGULAR ALLOWANCES		119,731,608
210202	SOCIAL CONTRIBUTIONS		85,413,740
21020201	NHIS		34,165,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		51,248,244
22	OTHER RECURRENT COSTS		12,997,268
2202	OVERHEAD COST		12,997,268
220201	TRAVEL & TRANSPORT - GENERAL		8,550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
220202	UTILITIES - GENERAL		274,100
22020202	TELEPHONE CHARGES		205,500
22020203	INTERNET ACCESS CHARGES		68,600
220203	MATERIALS & SUPPLIES - GENERAL		400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
220204	MAINTENANCE SERVICES - GENERAL		1,174,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		424,000
22020402	MAINTENANCE OF OFFICE FURNITURE		450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
220208	FUEL & LUBRICANTS - GENERAL		1,175,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,175,000
220210	MISCELLANEOUS		1,424,168
22021007	WELFARE PACKAGES		500,000
22021010	DIRECT TEACHING & LABORATORY COST		10,000
22021013	PROMOTION (SERVICE WIDE)		350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		564,168
23	CAPITAL EXPENDITURE		19,886,653
2301	FIXED ASSETS PURCHASED		686,653
230101	PURCHASE OF FIXED ASSETS - GENERAL		686,653
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		686,653
2302	CONSTRUCTION / PROVISION		15,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,500,000



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CODE	LINE ITEM		AMOUNT =N=
2305	OTHER CAPITAL PROJECTS		3,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,700,000
23050101	RESEARCH AND DEVELOPMENT		3,700,000
	TOTAL PERSONNEL		888,455,267
	TOTAL OVERHEAD		12,997,268
	TOTAL RECURRENT		901,452,535
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		921,339,188
0228006001	COOPERATIVE INFORMATION NETWORK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27108675	CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY	ONGOING	15,000,000
ERGP27139154	CONSTRUCTION OF ADVANCE SPACE TECHNOLOGY APPLICATIONS LABORATORY ADMINISTRATIVE COMPLEX	NEW	500,000
ERGP30127594	CONFERENCES, WORKSHOPS AND SEMINARS	ONGOING	700,000
ERGP30127595	YOUTH EMPOWERMENT FOR OPTIMAL AGRICULTURAL FARM LAND PRODUCTION FOR FARMERS IN SOUTH WEST USING REMOTE SENSING AND GIS	ONGOING	1,000,000
ERGP30127597	PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS FOR STAFF	ONGOING	686,653
ERGP30139125	MAPPING AND FORECASTING FLOOD VULNERABILITY IN SOUTH WEST	NEW	500,000
ERGP30139136	LAND USE LAND COVER ANALYSIS IN SOUTH WEST	NEW	500,000
ERGP30139165	PURCHASE OF MOTOR VEHICLE	NEW	1,000,000
0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,807,237,274
21	PERSONNEL COST		1,750,986,941
2101	SALARY		1,556,432,836
210101	SALARIES AND WAGES		1,556,432,836
21010101	SALARY		1,556,432,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		194,554,105
210202	SOCIAL CONTRIBUTIONS		194,554,105
21020201	NHIS		77,821,642
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		116,732,463
22	OTHER RECURRENT COSTS		93,254,275
2202	OVERHEAD COST		93,254,275
220201	TRAVEL & TRANSPORT - GENERAL		22,108,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,873,443
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,235,501
220202	UTILITIES - GENERAL		7,027,640
22020201	ELECTRICITY CHARGES		3,954,689
22020202	TELEPHONE CHARGES		151,530
22020203	INTERNET ACCESS CHARGES		2,921,421
220203	MATERIALS & SUPPLIES - GENERAL		11,489,684
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,532,014
22020302	BOOKS		303,060
22020303	NEWSPAPERS		654,610
220204	MAINTENANCE SERVICES - GENERAL		3,133,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		945,547
22020402	MAINTENANCE OF OFFICE FURNITURE		272,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		484,897
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		454,590
22020405	MAINTENANCE OF PLANTS/GENERATORS		975,815
220205	TRAINING - GENERAL		3,182,131
22020501	LOCAL TRAINING		3,182,131
220206	OTHER SERVICES - GENERAL		27,412,604
22020601	SECURITY CHARGES		9,410,164
22020605	SECURITY VOTE (INCLUDING OPERATION)		3,960,000
22020606	CLEANING AND FUMIGATION SERVICES		14,042,440
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,949,180
22020701	FINANCIAL CONSULTING		1,949,180
220208	FUEL & LUBRICANTS - GENERAL		1,491,016
22020801	MOTOR VEHICLE FUEL COST		727,344
22020803	PLANT / GENERATOR FUEL COST		763,672
220210	MISCELLANEOUS		15,459,473



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CODE	LINE ITEM		AMOUNT =N=
22021001	REFRESHMENT & MEALS		1,392,864
22021002	HONORARIUM & SITTING ALLOWANCE		5,160,000
22021003	PUBLICITY & ADVERTISEMENTS		1,515,300
22021006	POSTAGES & COURIER SERVICES		30,306
22021007	WELFARE PACKAGES		3,121,421
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		303,060
22021009	SPORTING ACTIVITIES		1,800,000
22021010	DIRECT TEACHING & LABORATORY COST		2,136,522
23	CAPITAL EXPENDITURE		962,996,058
2301	FIXED ASSETS PURCHASED		41,834,890
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,834,890
23010105	PURCHASE OF MOTOR VEHICLES		12,164,755
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		29,670,135
2302	CONSTRUCTION / PROVISION		127,291,505
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		127,291,505
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,947,528
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		31,931,581
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		48,412,396
2303	REHABILITATION / REPAIRS		7,220,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,220,533
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		7,220,533
2305	OTHER CAPITAL PROJECTS		786,649,130
230501	ACQUISITION OF NON TANGIBLE ASSETS		786,649,130
23050101	RESEARCH AND DEVELOPMENT		772,363,542
23050102	COMPUTER SOFTWARE ACQUISITION		5,417,534
23050103	MONITORING AND EVALUATION		8,868,054
	TOTAL PERSONNEL		1,750,986,941
	TOTAL OVERHEAD		93,254,275
	TOTAL RECURRENT		1,844,241,216
	TOTAL CAPITAL		962,996,058
	TOTAL ALLOCATION		2,807,237,274
0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21101505	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCES DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO.	ONGOING	5,934,027
ERGP21101584	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	ONGOING	8,086,417
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	16,362,497
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	30,585,031
ERGP30101444	DNA TYPING RESEARCH	ONGOING	10,002,763
ERGP30101459	ADVOCACY	ONGOING	12,095,276
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	8,341,708
ERGP30101479	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION	ONGOING	7,199,533
ERGP30101482	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	7,848,535
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	6,700,642
ERGP30101547	SELECTION OF STOCK, SEQUENCING AND PARENTAGE	ONGOING	2,967,014
ERGP30101557	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES	ONGOING	2,178,025
ERGP30102038	MONITORING & EVALUATION	ONGOING	8,868,054
ERGP30102042	COMPLETION AND EQUIPMENT OF BIO ETHANOL BUILDING IN AJOWA AND OWODE	ONGOING	29,670,135
ERGP30102046	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	ONGOING	15,769,094
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)	ONGOING	12,615,276
ERGP30102052	DISSEMINATION OF IMPROVED SEEDS	ONGOING	2,993,539
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	5,934,027
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	2,076,909
ERGP30102061	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	ONGOING	1,639,275



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CODE	LINE ITEM		
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
ERGP30102062	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	ONGOING	4,119,461
ERGP30102069	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING/ STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	ONGOING	4,441,085
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	6,215,574
ERGP30102075	PROCUREMENT OF UTILITIES VEHICLES	ONGOING	12,164,755
ERGP30102083	ACQUISITION AND INSTALLATION OF EQUIPMENT, ANIMAL AND CONSUMABLES	ONGOING	7,220,533
ERGP30102106	INTRODUCTION OF CULTIVATED YEAST INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED	ONGOING	203,270
ERGP30102114	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	ONGOING	5,417,534
ERGP30102117	CONSTRUCTION OF FEEDMILL	ONGOING	6,946,101
ERGP30102123	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	ONGOING	3,027,066
ERGP30102140	ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE	ONGOING	5,934,027
ERGP30102147	DEPLOYMENT OF INTERNET CONNECTIVITY, CAMPUS LAN/WLAN AND TRAINING FOR BIOTECHNOLOGY DEVELOPMENT AGENCY (80 HECTARES)	ONGOING	9,868,054
ERGP30107904	ESTABLISHMENT OF REFERENCE ANIMAL BIOSAFETY LEVEL 3 FACILITY(ABL 3)	ONGOING	9,868,054
ERGP30108178	NABDA HEADQUARTER'S MASTER PLAN DEVELOPMENT AND LANDSCAPING	ONGOING	9,868,054
ERGP30108212	INSTALLATION OF AGENCY-WIDE LABORATORY MOLECULAR GRADE WATER SUPPLY SYSTEM AND STABLE POWER BACKUP SYSTEM FOR BIOTECH LABORATORIES	ONGOING	8,901,040
ERGP30108324	PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATO FOR PEST RESISTANCE AND EXTENDED SHELF LIFE	ONGOING	8,681,249
ERGP30108334	FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT	ONGOING	8,681,249
ERGP30108340	CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFORMATICS CORE FACILITY	ONGOING	12,802,081
ERGP30116180	GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)	ONGOING	10,769,094
ERGP22583149	ESTABLISHMENT OF BIO RESOURCE DEVELOPMENT CENTRE IN A SELECTED LOCAL GOVERNMENT IN THE NORTH EAST GEO-POLITICAL ZONE		300,000,000
ERGP22583150	CONSTRUCTION OF BIOTECH RESOURCE DEVELOPMENT CENTRE IN ONE OF THE LGAs IN THE NORTH WEST GEOPOLITICAL ZONE.		300,000,000
ERGP22583195	TRAINING/EMPOWERMENT OF WOMEN AND YOUTHS IN COSMETICS PRODUCTION AND GSM REPAIRS, UGBOGILIGA, ANAMBRA STATE	NEW	30,000,000
0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
2	EXPENDITURE		346,734,941
21	PERSONNEL COST		299,884,183
2101	SALARY		266,563,718
210101	SALARIES AND WAGES		266,563,718
21010101	SALARY		266,563,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		33,320,465
210201	ALLOWANCES		0
21020101	NON REGULAR ALLOWANCES		0
210202	SOCIAL CONTRIBUTIONS		33,320,465
21020201	NHIS		13,328,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		19,992,279
22	OTHER RECURRENT COSTS		19,936,825
2202	OVERHEAD COST		19,936,825
220201	TRAVEL & TRANSPORT - GENERAL		3,857,255
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,101,203
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,756,052
220202	UTILITIES - GENERAL		1,685,061
22020201	ELECTRICITY CHARGES		516,297
22020202	TELEPHONE CHARGES		284,545
22020203	INTERNET ACCESS CHARGES		884,219
220203	MATERIALS & SUPPLIES - GENERAL		5,257,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,333,727
22020303	NEWSPAPERS		99,711



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CODE	LINE ITEM		AMOUNT =N=
22020304	MAGAZINES & PERIODICALS		19,597
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,804,840
220204	MAINTENANCE SERVICES - GENERAL		1,640,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		586,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		726,862
22020405	MAINTENANCE OF PLANTS/GENERATORS		326,600
220205	TRAINING - GENERAL		1,020,682
22020501	LOCAL TRAINING		1,020,682
220206	OTHER SERVICES - GENERAL		1,460,837
22020605	SECURITY VOTE (INCLUDING OPERATION)		398,819
22020606	CLEANING AND FUMIGATION SERVICES		1,062,018
220208	FUEL & LUBRICANTS - GENERAL		1,736,254
22020801	MOTOR VEHICLE FUEL COST		834,861
22020803	PLANT / GENERATOR FUEL COST		901,393
220210	MISCELLANEOUS		3,278,859
22021001	REFRESHMENT & MEALS		533,741
22021007	WELFARE PACKAGES		2,745,118
23	CAPITAL EXPENDITURE		26,913,933
2301	FIXED ASSETS PURCHASED		9,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,900,000
23010113	PURCHASE OF COMPUTERS		4,800,000
2302	CONSTRUCTION / PROVISION		17,213,933
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,213,933
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,213,933
	TOTAL PERSONNEL		299,884,183
	TOTAL OVERHEAD		19,936,825
	TOTAL RECURRENT		319,821,008
	TOTAL CAPITAL		26,913,933
	TOTAL ALLOCATION		346,734,941
0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132446	CONSTRUCTION OF ADMIN BLOCK	NEW	17,213,933
ERGP27132451	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,900,000
ERGP29132450	PURCHASE OF COMPUTERS	NEW	4,800,000
0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		313,605,013
21	PERSONNEL COST		257,778,260
2101	SALARY		229,136,231
210101	SALARIES AND WAGES		229,136,231
21010101	SALARY		229,136,231
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		28,642,029
210202	SOCIAL CONTRIBUTIONS		28,642,029
21020201	NHIS		11,456,812
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,185,217
22	OTHER RECURRENT COSTS		8,912,820
2202	OVERHEAD COST		8,912,820
220201	TRAVEL & TRANSPORT - GENERAL		1,295,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		596,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		699,280
220202	UTILITIES - GENERAL		1,048,438
22020201	ELECTRICITY CHARGES		407,975
22020202	TELEPHONE CHARGES		240,798
22020203	INTERNET ACCESS CHARGES		399,665
220203	MATERIALS & SUPPLIES - GENERAL		1,885,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,066,000
22020303	NEWSPAPERS		105,000
22020304	MAGAZINES & PERIODICALS		104,791
22020305	PRINTING OF NON SECURITY DOCUMENTS		424,303
22020307	DRUGS & MEDICAL SUPPLIES		185,000
220204	MAINTENANCE SERVICES - GENERAL		976,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		363,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		349,833



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CODE	LINE ITEM		AMOUNT =N=
22020405	MAINTENANCE OF PLANTS/GENERATORS		263,191
220205	TRAINING - GENERAL		659,320
22020501	LOCAL TRAINING		659,320
220206	OTHER SERVICES - GENERAL		1,109,795
22020601	SECURITY CHARGES		579,141
22020606	CLEANING AND FUMIGATION SERVICES		530,654
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		513,000
22020701	FINANCIAL CONSULTING		513,000
220208	FUEL & LUBRICANTS - GENERAL		862,879
22020801	MOTOR VEHICLE FUEL COST		363,195
22020803	PLANT / GENERATOR FUEL COST		499,684
220210	MISCELLANEOUS		562,800
22021001	REFRESHMENT & MEALS		264,800
22021007	WELFARE PACKAGES		298,000
23	CAPITAL EXPENDITURE		46,913,933
2301	FIXED ASSETS PURCHASED		20,413,933
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,413,933
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,800,433
23010113	PURCHASE OF COMPUTERS		13,613,500
2302	CONSTRUCTION / PROVISION		26,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		26,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,000,000
	TOTAL PERSONNEL		257,778,260
	TOTAL OVERHEAD		8,912,820
	TOTAL RECURRENT		266,691,080
	TOTAL CAPITAL		46,913,933
	TOTAL ALLOCATION		313,605,013
0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113290	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	6,500,000
ERGP27113305	PURCHASE OF OFFICE FURNITURE	NEW	6,800,433
ERGP29113299	PURCHASE OF COMPUTER	NEW	13,613,500
ERGP22583196	PROVISION OF TRANSFORMERS TO NDOKWA/UKUANI FEDERAL CONSTITUENCY, DELTA STATE		20,000,000
0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		348,362,047
21	PERSONNEL COST		290,610,681
2101	SALARY		258,320,606
210101	SALARIES AND WAGES		258,320,606
21010101	SALARY		258,320,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		32,290,075
210202	SOCIAL CONTRIBUTIONS		32,290,075
21020201	NHIS		12,916,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		19,374,045
22	OTHER RECURRENT COSTS		19,523,916
2202	OVERHEAD COST		19,523,916
220201	TRAVEL & TRANSPORT - GENERAL		3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,383,552
220202	UTILITIES - GENERAL		1,305,522
22020201	ELECTRICITY CHARGES		815,952
22020202	TELEPHONE CHARGES		81,595
22020203	INTERNET ACCESS CHARGES		407,975
220203	MATERIALS & SUPPLIES - GENERAL		6,859,266
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,493,163
22020303	NEWSPAPERS		97,915
22020304	MAGAZINES & PERIODICALS		19,583
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,248,605
220204	MAINTENANCE SERVICES - GENERAL		952,415
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,653
22020405	MAINTENANCE OF PLANTS/GENERATORS		326,381



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CODE	LINE ITEM		AMOUNT =N=
220205	TRAINING - GENERAL		2,198,882
22020501	LOCAL TRAINING		2,198,882
220206	OTHER SERVICES - GENERAL		3,019,591
22020601	SECURITY CHARGES		1,958,283
22020606	CLEANING AND FUMIGATION SERVICES		1,061,308
220208	FUEL & LUBRICANTS - GENERAL		925,759
22020801	MOTOR VEHICLE FUEL COST		326,381
22020803	PLANT / GENERATOR FUEL COST		599,378
220210	MISCELLANEOUS		339,990
22021001	REFRESHMENT & MEALS		135,992
22021007	WELFARE PACKAGES		203,998
23	CAPITAL EXPENDITURE		38,227,450
2301	FIXED ASSETS PURCHASED		7,954,661
230101	PURCHASE OF FIXED ASSETS - GENERAL		7,954,661
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,651,554
23010113	PURCHASE OF COMPUTERS		5,303,107
2302	CONSTRUCTION / PROVISION		23,643,905
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,643,905
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,643,905
2304	PRESERVATION OF THE ENVIRONMENT		6,628,884
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		6,628,884
23040102	EROSION & FLOOD CONTROL		6,628,884
	TOTAL PERSONNEL		290,610,681
	TOTAL OVERHEAD		19,523,916
	TOTAL RECURRENT		310,134,597
	TOTAL CAPITAL		38,227,450
	TOTAL ALLOCATION		348,362,047
0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105679	EROSION & FLOOD CONTROL	ONGOING	6,628,884
ERGP27105647	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,651,554
ERGP27105674	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	10,386,136
ERGP27105688	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	ONGOING	13,257,769
ERGP29105657	PURCHASE OF COMPUTERS	ONGOING	5,303,107
0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		297,067,525
21	PERSONNEL COST		251,329,675
2101	SALARY		223,404,155
210101	SALARIES AND WAGES		223,404,155
21010101	SALARY		223,404,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,925,520
210202	SOCIAL CONTRIBUTIONS		27,925,520
21020201	NHIS		11,170,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,755,312
22	OTHER RECURRENT COSTS		18,823,917
2202	OVERHEAD COST		18,823,917
220201	TRAVEL & TRANSPORT - GENERAL		3,922,491
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,538,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,383,552
220202	UTILITIES - GENERAL		1,305,524
22020201	ELECTRICITY CHARGES		815,952
22020202	TELEPHONE CHARGES		81,597
22020203	INTERNET ACCESS CHARGES		407,975
220203	MATERIALS & SUPPLIES - GENERAL		7,359,260
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,993,165
22020303	NEWSPAPERS		97,915
22020304	MAGAZINES & PERIODICALS		19,575
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,248,605
220204	MAINTENANCE SERVICES - GENERAL		952,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,664
22020405	MAINTENANCE OF PLANTS/GENERATORS		326,381
220205	TRAINING - GENERAL		998,885



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		998,885
220206	OTHER SERVICES - GENERAL		3,019,596
22020601	SECURITY CHARGES		1,958,288
22020606	CLEANING AND FUMIGATION SERVICES		1,061,308
220208	FUEL & LUBRICANTS - GENERAL		925,759
22020801	MOTOR VEHICLE FUEL COST		326,381
22020803	PLANT / GENERATOR FUEL COST		599,378
220210	MISCELLANEOUS		339,976
22021001	REFRESHMENT & MEALS		135,992
22021007	WELFARE PACKAGES		203,984
23	CAPITAL EXPENDITURE		26,913,933
2301	FIXED ASSETS PURCHASED		14,913,933
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,913,933
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,413,933
23010113	PURCHASE OF COMPUTERS		8,500,000
2302	CONSTRUCTION / PROVISION		12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000,000
	TOTAL PERSONNEL		251,329,675
	TOTAL OVERHEAD		18,823,917
	TOTAL RECURRENT		270,153,592
	TOTAL CAPITAL		26,913,933
	TOTAL ALLOCATION		297,067,525
0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27138397	CONSTRUCTION OF ADMIN BUILDING	NEW	12,000,000
ERGP29138399	PURCHASE OF COMPUTERS	NEW	8,500,000
ERGP30138403	PURCHASE OF FURNITURE	NEW	6,413,933
0228008007	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		309,783,181
21	PERSONNEL COST		186,159,377
2101	SALARY		165,475,002
210101	SALARIES AND WAGES		165,475,002
21010101	SALARY		165,475,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		20,684,375
210202	SOCIAL CONTRIBUTIONS		20,684,375
21020201	NHIS		8,273,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		12,410,625
22	OTHER RECURRENT COSTS		23,596,408
2202	OVERHEAD COST		23,596,408
220201	TRAVEL & TRANSPORT - GENERAL		5,062,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,657,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,405,088
220202	UTILITIES - GENERAL		2,770,409
22020201	ELECTRICITY CHARGES		609,849
22020202	TELEPHONE CHARGES		108,058
22020203	INTERNET ACCESS CHARGES		2,052,502
220203	MATERIALS & SUPPLIES - GENERAL		4,154,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,794,040
22020302	BOOKS		678,209
22020303	NEWSPAPERS		141,677
22020304	MAGAZINES & PERIODICALS		395,819
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,145,038
220204	MAINTENANCE SERVICES - GENERAL		2,869,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		468,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,306,837
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,094,751
220205	TRAINING - GENERAL		2,457,312
22020501	LOCAL TRAINING		2,457,312
220206	OTHER SERVICES - GENERAL		2,261,729
22020601	SECURITY CHARGES		916,857
22020606	CLEANING AND FUMIGATION SERVICES		1,344,872
220208	FUEL & LUBRICANTS - GENERAL		2,669,054



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CODE	LINE ITEM		AMOUNT =N=
22020801	MOTOR VEHICLE FUEL COST		498,419
22020803	PLANT / GENERATOR FUEL COST		2,170,635
220210	MISCELLANEOUS		1,350,511
22021001	REFRESHMENT & MEALS		817,063
22021007	WELFARE PACKAGES		533,448
23	CAPITAL EXPENDITURE		100,027,396
2302	CONSTRUCTION / PROVISION		47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		29,500,000
2305	OTHER CAPITAL PROJECTS		53,027,396
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,027,396
23050101	RESEARCH AND DEVELOPMENT		53,027,396
	TOTAL PERSONNEL		186,159,377
	TOTAL OVERHEAD		23,596,408
	TOTAL RECURRENT		209,755,785
	TOTAL CAPITAL		100,027,396
	TOTAL ALLOCATION		309,783,181
0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114796	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE EMPOWERMENT BUILDING (ONGOING)	ONGOING	10,000,000
ERGP30114797	ADVANCED BIORESOURCES LABORATORY REAGENTS AND CONSUMABLES, NEXT GENERATION SEQUENCING KITS AND REAGENTS, RESEARCH AND DEVELOPMENT FOR MUSHROOM, GRASSCUTTER, SNAIL AND AQUATIC RESOURCES	ONGOING	15,027,396
ERGP30114798	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESOURCES LABORATORY	ONGOING	29,500,000
ERGP30133431	CAPACITY BUILDING AND TRAINING OF STAFF IN AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY AND TISSUE CULTURE TECHNIQUES	ONGOING	8,000,000
ERGP3114800	CONSTRUCTION OF AQUATIC BIORESOURCES DIVISION	ONGOING	7,500,000
ERGP22583148	PURCHASE OF FURNITURE, COMPUTERS ETC		30,000,000
0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE			
CODE	LINE ITEM		
2	EXPENDITURE		312,070,056
21	PERSONNEL COST		237,459,453
2101	SALARY		211,075,070
210101	SALARIES AND WAGES		211,075,070
21010101	SALARY		211,075,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		26,384,383
210202	SOCIAL CONTRIBUTIONS		26,384,383
21020201	NHIS		10,553,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,830,630
22	OTHER RECURRENT COSTS		17,696,670
2202	OVERHEAD COST		17,696,670
220201	TRAVEL & TRANSPORT - GENERAL		6,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,100,000
220202	UTILITIES - GENERAL		1,240,000
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		150,000
22020203	INTERNET ACCESS CHARGES		690,000
220203	MATERIALS & SUPPLIES - GENERAL		1,620,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,200,000
22020302	BOOKS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		200,000
22020307	DRUGS & MEDICAL SUPPLIES		120,000
220204	MAINTENANCE SERVICES - GENERAL		1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE		150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000



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CODE	LINE ITEM		AMOUNT =N=
22020406	OTHER MAINTENANCE SERVICES		300,000
220206	OTHER SERVICES - GENERAL		4,400,000
22020601	SECURITY CHARGES		2,400,000
22020606	CLEANING AND FUMIGATION SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		1,500,000
22020803	PLANT / GENERATOR FUEL COST		1,500,000
220210	MISCELLANEOUS		1,236,670
22021001	REFRESHMENT & MEALS		116,670
22021006	POSTAGES & COURIER SERVICES		120,000
22021007	WELFARE PACKAGES		1,000,000
23	CAPITAL EXPENDITURE		56,913,933
2301	FIXED ASSETS PURCHASED		11,160,600
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,160,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,960,600
23010113	PURCHASE OF COMPUTERS		7,200,000
2302	CONSTRUCTION / PROVISION		13,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,200,000
2305	OTHER CAPITAL PROJECTS		32,553,333
230501	ACQUISITION OF NON TANGIBLE ASSETS		32,553,333
23050101	RESEARCH AND DEVELOPMENT		32,553,333
	TOTAL PERSONNEL		237,459,453
	TOTAL OVERHEAD		17,696,670
	TOTAL RECURRENT		255,156,123
	TOTAL CAPITAL		56,913,933
	TOTAL ALLOCATION		312,070,056
0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OYO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27109769	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	13,200,000
ERGP27110199	PURCHASE OF OFFICE FURNITURE AND FITTINGS (ONGOING)	ONGOING	3,960,600
ERGP29110186	PURCHASE OF COMPUTERS AND ACCESSORIES (ONGOING)	ONGOING	7,200,000
ERGP30143294	RESEARCH AND INVENTORY OF INDIGENOUS BIORESOURCES WITHIN OGBOMOSO	NEW	2,553,333
ERGP97149308	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWER STREETLIGHT IN ILA-ORANGUN, OSUN STATE		30,000,000
0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		702,862,662
21	PERSONNEL COST		259,026,903
2101	SALARY		230,246,136
210101	SALARIES AND WAGES		230,246,136
21010101	SALARY		230,246,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		28,780,767
210202	SOCIAL CONTRIBUTIONS		28,780,767
21020201	NHIS		11,512,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,268,460
22	OTHER RECURRENT COSTS		16,921,826
2202	OVERHEAD COST		16,921,826
220201	TRAVEL & TRANSPORT - GENERAL		5,772,763
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,209,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,563,086
220202	UTILITIES - GENERAL		854,361
22020201	ELECTRICITY CHARGES		334,572
22020202	TELEPHONE CHARGES		86,674
22020203	INTERNET ACCESS CHARGES		433,115
220203	MATERIALS & SUPPLIES - GENERAL		2,150,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,275,368
22020303	NEWSPAPERS		59,517
22020304	MAGAZINES & PERIODICALS		20,789
22020305	PRINTING OF NON SECURITY DOCUMENTS		794,980
220204	MAINTENANCE SERVICES - GENERAL		1,960,488
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		764,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		318,204
22020405	MAINTENANCE OF PLANTS/GENERATORS		878,049



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CODE	LINE ITEM		AMOUNT =N=
220205	TRAINING - GENERAL		531,616
22020501	LOCAL TRAINING		531,616
220206	OTHER SERVICES - GENERAL		3,285,285
22020601	SECURITY CHARGES		2,081,018
22020605	SECURITY VOTE (INCLUDING OPERATION)		531,510
22020606	CLEANING AND FUMIGATION SERVICES		672,757
220208	FUEL & LUBRICANTS - GENERAL		2,043,820
22020801	MOTOR VEHICLE FUEL COST		877,921
22020803	PLANT / GENERATOR FUEL COST		1,165,899
220210	MISCELLANEOUS		322,839
22021001	REFRESHMENT & MEALS		106,281
22021007	WELFARE PACKAGES		216,558
23	CAPITAL EXPENDITURE		426,913,933
2301	FIXED ASSETS PURCHASED		13,257,768
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,257,768
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,628,884
23010113	PURCHASE OF COMPUTERS		6,628,884
2302	CONSTRUCTION / PROVISION		413,656,165
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		413,656,165
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		413,656,165
	TOTAL PERSONNEL		259,026,903
	TOTAL OVERHEAD		16,921,826
	TOTAL RECURRENT		275,948,729
	TOTAL CAPITAL		426,913,933
	TOTAL ALLOCATION		702,862,662
0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111412	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	13,656,165
ERGP30111405	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	6,628,884
ERGP30111410	PURCHASE OF COMPUTERS	ONGOING	6,628,884
ERGP22583130	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN MODERN AGRICULTURAL TECHNOLOGY AT EGBADO SOUTH/IPOKIA FEDERAL COSNTITUENCY, OGUN STATE	NEW	50,000,000
ERGP22583144	INSTALLATION FO SOLAR LIGHT IN SOUTH-WEST GEOPOLITICAL ZONE		200,000,000
ERGP22583145	COMPLETION OF ONGOING RURAL ELECTRIFICATION IN OGUN STATE		150,000,000
0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		251,236,503
21	PERSONNEL COST		211,922,569
2101	SALARY		188,375,617
210101	SALARIES AND WAGES		188,375,617
21010101	SALARY		188,375,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		23,546,952
210202	SOCIAL CONTRIBUTIONS		23,546,952
21020201	NHIS		9,418,781
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		14,128,171
22	OTHER RECURRENT COSTS		12,400,001
2202	OVERHEAD COST		12,400,001
220201	TRAVEL & TRANSPORT - GENERAL		4,133,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,066,667
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,066,667
220202	UTILITIES - GENERAL		744,000
22020201	ELECTRICITY CHARGES		744,000
220203	MATERIALS & SUPPLIES - GENERAL		1,041,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		826,667
22020307	DRUGS & MEDICAL SUPPLIES		214,933
220204	MAINTENANCE SERVICES - GENERAL		1,653,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		413,333
22020405	MAINTENANCE OF PLANTS/GENERATORS		826,667
22020406	OTHER MAINTENANCE SERVICES		413,333
220206	OTHER SERVICES - GENERAL		3,670,400
22020601	SECURITY CHARGES		3,670,400
220208	FUEL & LUBRICANTS - GENERAL		826,667



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CODE	LINE ITEM		AMOUNT =N=
22020801	MOTOR VEHICLE FUEL COST		826,667
220210	MISCELLANEOUS		330,667
22021001	REFRESHMENT & MEALS		330,667
23	CAPITAL EXPENDITURE		26,913,933
2301	FIXED ASSETS PURCHASED		2,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,850,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,850,000
2302	CONSTRUCTION / PROVISION		24,063,933
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,063,933
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,063,933
23020114	CONSTRUCTION / PROVISION OF ROADS		4,000,000
	TOTAL PERSONNEL		211,922,569
	TOTAL OVERHEAD		12,400,001
	TOTAL RECURRENT		224,322,570
	TOTAL CAPITAL		26,913,933
	TOTAL ALLOCATION		251,236,503
0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12130927	LAND SCAPPING OF PREMISES	ONGOING	4,000,000
ERGP27114526	PROCUREMENT OF FURNITURES(ONGOING)	ONGOING	2,850,000
ERGP27114528	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	20,063,933
0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		257,857,452
21	PERSONNEL COST		198,543,518
2101	SALARY		176,483,127
210101	SALARIES AND WAGES		176,483,127
21010101	SALARY		176,483,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		22,060,391
210202	SOCIAL CONTRIBUTIONS		22,060,391
21020201	NHIS		8,824,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,236,235
22	OTHER RECURRENT COSTS		12,400,001
2202	OVERHEAD COST		12,400,001
220201	TRAVEL& TRANSPORT - GENERAL		2,107,149
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,107,149
220202	UTILITIES - GENERAL		2,360,001
22020201	ELECTRICITY CHARGES		1,028,927
22020203	INTERNET ACCESS CHARGES		1,331,074
220203	MATERIALS & SUPPLIES - GENERAL		1,481,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,457,174
22020304	MAGAZINES & PERIODICALS		24,693
220204	MAINTENANCE SERVICES - GENERAL		1,616,138
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,204,565
22020405	MAINTENANCE OF PLANTS/GENERATORS		411,573
220205	TRAINING - GENERAL		1,286,235
22020501	LOCAL TRAINING		1,286,235
220206	OTHER SERVICES - GENERAL		1,338,328
22020606	CLEANING AND FUMIGATION SERVICES		1,338,328
220208	FUEL & LUBRICANTS - GENERAL		2,086,812
22020801	MOTOR VEHICLE FUEL COST		505,250
22020803	PLANT / GENERATOR FUEL COST		1,581,562
220210	MISCELLANEOUS		123,471
22021007	WELFARE PACKAGES		123,471
23	CAPITAL EXPENDITURE		46,913,933
2301	FIXED ASSETS PURCHASED		8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,500,000
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		12,913,933
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,913,933
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		4,913,933
2305	OTHER CAPITAL PROJECTS		25,500,000



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CODE	LINE ITEM		AMOUNT =N=
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,500,000
23050101	RESEARCH AND DEVELOPMENT		25,500,000
	TOTAL PERSONNEL		198,543,518
	TOTAL OVERHEAD		12,400,001
	TOTAL RECURRENT		210,943,519
	TOTAL CAPITAL		46,913,933
	TOTAL ALLOCATION		257,857,452
0228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143497	SUPPLY OF OFFICE FURNITURE AND FITTINGS	NEW	3,500,000
ERGP27143620	CONSTRUCTION AND ADMIN BUILDING	NEW	8,000,000
ERGP30143610	SUPPLY OF OFFICE COMPUTERS AND ACCESSORIES	NEW	5,000,000
ERGP30143617	R AND D ON BREEDING INDIGENOUS NIGERIAN FISH SPECIES	NEW	1,900,000
ERGP30143619	R AND D ON SMALL RUMINANT (INDIGENOUS BALAMI BREEDS)	NEW	3,600,000
ERGP30143621	CONSTRUCTION OF AQUATIC NURSERY FACILITIES	NEW	4,913,933
ERGP22583147	PURCHASE OF COMPUTERS ETC		20,000,000
0228008012	BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		119,867,051
21	PERSONNEL COST		74,485,134
2101	SALARY		66,209,008
210101	SALARIES AND WAGES		66,209,008
21010101	SALARY		66,209,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,276,126
210202	SOCIAL CONTRIBUTIONS		8,276,126
21020201	NHIS		3,310,450
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,965,676
22	OTHER RECURRENT COSTS		6,924,884
2202	OVERHEAD COST		6,924,884
220201	TRAVEL & TRANSPORT - GENERAL		1,523,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,210,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		312,338
220202	UTILITIES - GENERAL		515,812
22020201	ELECTRICITY CHARGES		89,039
22020202	TELEPHONE CHARGES		27,633
22020203	INTERNET ACCESS CHARGES		399,140
220203	MATERIALS & SUPPLIES - GENERAL		1,716,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,353,086
22020302	BOOKS		38,379
22020303	NEWSPAPERS		37,458
22020304	MAGAZINES & PERIODICALS		8,843
22020305	PRINTING OF NON SECURITY DOCUMENTS		278,656
220204	MAINTENANCE SERVICES - GENERAL		215,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		73,688
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		68,621
22020405	MAINTENANCE OF PLANTS/GENERATORS		73,688
220205	TRAINING - GENERAL		579,035
22020501	LOCAL TRAINING		579,035
220206	OTHER SERVICES - GENERAL		893,332
22020601	SECURITY CHARGES		400,203
22020605	SECURITY VOTE (INCLUDING OPERATION)		393,129
22020606	CLEANING AND FUMIGATION SERVICES		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		160,000
22020708	MEDICAL CONSULTING		160,000
220208	FUEL & LUBRICANTS - GENERAL		552,885
22020801	MOTOR VEHICLE FUEL COST		264,047
22020803	PLANT / GENERATOR FUEL COST		288,838
220210	MISCELLANEOUS		768,124
22021001	REFRESHMENT & MEALS		367,578
22021007	WELFARE PACKAGES		300,546
22021029	MONITORING ACTIVITIES & FOLLOW UP		100,000
23	CAPITAL EXPENDITURE		38,457,033
2301	FIXED ASSETS PURCHASED		5,782,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,782,000



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CODE	LINE ITEM		AMOUNT =N=
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000
23010113	PURCHASE OF COMPUTERS		3,282,000
2302	CONSTRUCTION / PROVISION		2,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,500,000
2304	PRESERVATION OF THE ENVIRONMENT		2,675,033
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,675,033
23040101	TREE PLANTING		2,675,033
2305	OTHER CAPITAL PROJECTS		27,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,500,000
23050101	RESEARCH AND DEVELOPMENT		27,500,000
	TOTAL PERSONNEL		74,485,134
	TOTAL OVERHEAD		6,924,884
	TOTAL RECURRENT		81,410,018
	TOTAL CAPITAL		38,457,033
	TOTAL ALLOCATION		119,867,051
0228008012 BIORESOURCE DEVELOPMENT CENTRE - EFFRAYA, CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143363	CONSTRUCTION OF CULVERTS FOR WATER WAYS	NEW	2,500,000
ERGP29113816	PURCHASE OF COMPUTERS	NEW	3,282,000
ERGP30113807	PURCHASE OF FURNITURE AND FITTINGS	NEW	2,500,000
ERGP30143359	BIO PRODUCTS RESEARCH FOR DEVELOPMENT	NEW	2,500,000
ERGP30143361	COMPENSATION ON CASH CROPS	NEW	2,675,033
ERGP30143362	BIORESOURCE NTERPRENEURSHIP TRAINING FOR WOMEN AND YOUTHS IN ANAMBRA STATE	NEW	25,000,000
0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		75,954,033
21	PERSONNEL COST		57,084,173
2101	SALARY		50,741,487
210101	SALARIES AND WAGES		50,741,487
21010101	SALARY		50,741,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,342,686
210202	SOCIAL CONTRIBUTIONS		6,342,686
21020201	NHIS		2,537,074
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,805,612
22	OTHER RECURRENT COSTS		5,412,827
2202	OVERHEAD COST		5,412,827
220201	TRAVEL & TRANSPORT - GENERAL		766,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		519,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		246,665
220202	UTILITIES - GENERAL		307,356
22020201	ELECTRICITY CHARGES		170,318
22020202	TELEPHONE CHARGES		21,822
22020203	INTERNET ACCESS CHARGES		115,216
220203	MATERIALS & SUPPLIES - GENERAL		1,195,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		380,583
22020302	BOOKS		230,309
22020303	NEWSPAPERS		50,578
22020304	MAGAZINES & PERIODICALS		150,983
22020305	PRINTING OF NON SECURITY DOCUMENTS		383,244
220204	MAINTENANCE SERVICES - GENERAL		1,470,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		258,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		254,193
22020405	MAINTENANCE OF PLANTS/GENERATORS		158,194
22020406	OTHER MAINTENANCE SERVICES		800,266
220205	TRAINING - GENERAL		450,338
22020501	LOCAL TRAINING		450,338
220208	FUEL & LUBRICANTS - GENERAL		408,625
22020801	MOTOR VEHICLE FUEL COST		208,522
22020803	PLANT / GENERATOR FUEL COST		200,103
220210	MISCELLANEOUS		813,896
22021001	REFRESHMENT & MEALS		350,185
22021007	WELFARE PACKAGES		463,711



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CODE	LINE ITEM		AMOUNT =N=
23	CAPITAL EXPENDITURE		13,457,033
2302	CONSTRUCTION / PROVISION		13,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,457,033
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,457,033
	TOTAL PERSONNEL		57,084,173
	TOTAL OVERHEAD		5,412,827
	TOTAL RECURRENT		62,497,000
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		75,954,033
0228008013	AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144742	CONSTRUCTION OF ADMINISTRATIVE BUILDING(ONGOING)	ONGOING	13,457,033
0228008014	AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		90,585,116
21	PERSONNEL COST		70,132,374
2101	SALARY		62,339,888
210101	SALARIES AND WAGES		62,339,888
21010101	SALARY		62,339,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,792,486
210202	SOCIAL CONTRIBUTIONS		7,792,486
21020201	NHIS		3,116,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,675,492
22	OTHER RECURRENT COSTS		6,995,709
2202	OVERHEAD COST		6,995,709
220201	TRAVEL & TRANSPORT - GENERAL		1,443,137
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		412,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,030,812
220202	UTILITIES - GENERAL		711,328
22020201	ELECTRICITY CHARGES		274,883
22020203	INTERNET ACCESS CHARGES		436,445
220203	MATERIALS & SUPPLIES - GENERAL		1,239,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		483,824
22020302	BOOKS		307,936
22020304	MAGAZINES & PERIODICALS		222,108
22020305	PRINTING OF NON SECURITY DOCUMENTS		225,778
220204	MAINTENANCE SERVICES - GENERAL		1,030,812
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		274,883
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		343,604
22020405	MAINTENANCE OF PLANTS/GENERATORS		412,325
220205	TRAINING - GENERAL		412,325
22020501	LOCAL TRAINING		412,325
220206	OTHER SERVICES - GENERAL		962,091
22020601	SECURITY CHARGES		687,208
22020606	CLEANING AND FUMIGATION SERVICES		274,883
220208	FUEL & LUBRICANTS - GENERAL		618,487
22020801	MOTOR VEHICLE FUEL COST		343,604
22020803	PLANT / GENERATOR FUEL COST		274,883
220210	MISCELLANEOUS		577,883
22021001	REFRESHMENT & MEALS		165,558
22021007	WELFARE PACKAGES		412,325
23	CAPITAL EXPENDITURE		13,457,033
2302	CONSTRUCTION / PROVISION		10,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,957,033
2305	OTHER CAPITAL PROJECTS		3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,000,000
23050101	RESEARCH AND DEVELOPMENT		3,000,000
	TOTAL PERSONNEL		70,132,374
	TOTAL OVERHEAD		6,995,709
	TOTAL RECURRENT		77,128,083



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CODE	LINE ITEM	AMOUNT =N=	
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		90,585,116
0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23138178	CONSTRUCTION OF PROXIMATE ANALYSIS LABORATORY	NEW	3,000,000
ERGP27114805	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	3,000,000
ERGP28114802	CONSTRUCTION OF WATER STORAGE RESERVOIR	ONGOING	1,000,000
ERGP30138183	PROVISION OF TISSUE CULTURE FACILITIES	NEW	3,000,000
ERGP3114801	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESOURCES DIVISION	ONGOING	957,033
ERGP3138175	CONSTRUCTION OF FEED MILL FOR FISH/POULTRY/LIVESTOCK	NEW	2,500,000
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE		89,485,781
21	PERSONNEL COST		68,781,781
2101	SALARY		61,139,361
210101	SALARIES AND WAGES		61,139,361
21010101	SALARY		61,139,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,642,420
210202	SOCIAL CONTRIBUTIONS		7,642,420
21020201	NHIS		3,056,968
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,585,452
22	OTHER RECURRENT COSTS		7,246,967
2202	OVERHEAD COST		7,246,967
220201	TRAVEL & TRANSPORT - GENERAL		1,450,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		805,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		644,772
220202	UTILITIES - GENERAL		483,578
22020201	ELECTRICITY CHARGES		134,327
22020202	TELEPHONE CHARGES		80,596
22020203	INTERNET ACCESS CHARGES		268,655
220203	MATERIALS & SUPPLIES - GENERAL		1,182,082
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		537,310
22020302	BOOKS		268,655
22020303	NEWSPAPERS		53,731
22020304	MAGAZINES & PERIODICALS		107,462
22020305	PRINTING OF NON SECURITY DOCUMENTS		214,924
220204	MAINTENANCE SERVICES - GENERAL		755,216
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		268,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		234,327
22020405	MAINTENANCE OF PLANTS/GENERATORS		252,234
220205	TRAINING - GENERAL		937,310
22020501	LOCAL TRAINING		937,310
220206	OTHER SERVICES - GENERAL		940,292
22020601	SECURITY CHARGES		671,637
22020606	CLEANING AND FUMIGATION SERVICES		268,655
220208	FUEL & LUBRICANTS - GENERAL		584,325
22020801	MOTOR VEHICLE FUEL COST		350,595
22020803	PLANT / GENERATOR FUEL COST		233,730
220210	MISCELLANEOUS		913,427
22021001	REFRESHMENT & MEALS		644,772
22021007	WELFARE PACKAGES		268,655
23	CAPITAL EXPENDITURE		13,457,033
2301	FIXED ASSETS PURCHASED		8,457,033
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,457,033
23010108	PURCHASE OF BUSES		4,957,033
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
23010113	PURCHASE OF COMPUTERS		2,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
	TOTAL PERSONNEL		68,781,781
	TOTAL OVERHEAD		7,246,967



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL RECURRENT		76,028,748
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		89,485,781
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ABIOAD1701093211	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	5,000,000
ERGP30113169	PURCHASE OF OFFICE FURNITURE	ONGOING	1,500,000
ERGP30113177	PURCHASE OF COMPUTERS & ACCESSORIES	ONGOING	2,000,000
ERGP30143798	PURCHASE OF BUS	NEW	4,957,033
0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		59,499,221
21	PERSONNEL COST		40,476,167
2101	SALARY		35,978,815
210101	SALARIES AND WAGES		35,978,815
21010101	SALARY		35,978,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,497,352
210202	SOCIAL CONTRIBUTIONS		4,497,352
21020201	NHIS		1,798,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,698,411
22	OTHER RECURRENT COSTS		5,566,021
2202	OVERHEAD COST		5,566,021
220201	TRAVEL & TRANSPORT - GENERAL		840,506
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		420,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		420,253
220202	UTILITIES - GENERAL		560,338
22020201	ELECTRICITY CHARGES		280,169
22020202	TELEPHONE CHARGES		93,390
22020203	INTERNET ACCESS CHARGES		186,779
220203	MATERIALS & SUPPLIES - GENERAL		1,419,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		933,896
22020302	BOOKS		46,695
22020303	NEWSPAPERS		112,068
22020305	PRINTING OF NON SECURITY DOCUMENTS		326,864
220204	MAINTENANCE SERVICES - GENERAL		1,587,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		326,864
22020402	MAINTENANCE OF OFFICE FURNITURE		420,253
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		420,253
22020405	MAINTENANCE OF PLANTS/GENERATORS		420,253
220205	TRAINING - GENERAL		420,253
22020501	LOCAL TRAINING		420,253
220206	OTHER SERVICES - GENERAL		597,694
22020601	SECURITY CHARGES		317,525
22020606	CLEANING AND FUMIGATION SERVICES		280,169
220210	MISCELLANEOUS		140,084
22021001	REFRESHMENT & MEALS		140,084
23	CAPITAL EXPENDITURE		13,457,033
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
2305	OTHER CAPITAL PROJECTS		3,457,033
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,457,033
23050101	RESEARCH AND DEVELOPMENT		3,457,033
	TOTAL PERSONNEL		40,476,167
	TOTAL OVERHEAD		5,566,021
	TOTAL RECURRENT		46,042,188
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		59,499,221
0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132469	CONSTRUCTION OF BUILDING	ONGOING	10,000,000
ERGP30143291	CAPACITY BUILDING OF DIKWA BIODEC STAFF	NEW	3,457,033



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CODE	LINE ITEM		
0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	LINE ITEM		
2	EXPENDITURE		81,623,270
21	PERSONNEL COST		60,875,055
2101	SALARY		54,111,160
210101	SALARIES AND WAGES		54,111,160
21010101	SALARY		54,111,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,763,895
210202	SOCIAL CONTRIBUTIONS		6,763,895
21020201	NHIS		2,705,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,058,337
22	OTHER RECURRENT COSTS		7,291,182
2202	OVERHEAD COST		7,291,182
220201	TRAVEL & TRANSPORT - GENERAL		1,005,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		435,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		570,000
220202	UTILITIES - GENERAL		240,000
22020201	ELECTRICITY CHARGES		60,000
22020202	TELEPHONE CHARGES		30,000
22020203	INTERNET ACCESS CHARGES		150,000
220203	MATERIALS & SUPPLIES - GENERAL		436,182
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		271,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		95,182
22020305	PRINTING OF NON SECURITY DOCUMENTS		20,000
220204	MAINTENANCE SERVICES - GENERAL		1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		350,000
22020402	MAINTENANCE OF OFFICE FURNITURE		450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		350,000
220205	TRAINING - GENERAL		2,500,000
22020501	LOCAL TRAINING		2,500,000
220206	OTHER SERVICES - GENERAL		810,000
22020601	SECURITY CHARGES		450,000
22020606	CLEANING AND FUMIGATION SERVICES		360,000
220210	MISCELLANEOUS		500,000
22021001	REFRESHMENT & MEALS		500,000
23	CAPITAL EXPENDITURE		13,457,033
2302	CONSTRUCTION / PROVISION		13,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,457,033
	TOTAL PERSONNEL		60,875,055
	TOTAL OVERHEAD		7,291,182
	TOTAL RECURRENT		68,166,237
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		81,623,270
0228008017	BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	13,457,033
0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	LINE ITEM		
2	EXPENDITURE		92,222,790
21	PERSONNEL COST		56,989,777
2101	SALARY		49,866,055
210101	SALARIES AND WAGES		49,866,055
21010101	SALARY		49,866,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,123,722
210202	SOCIAL CONTRIBUTIONS		7,123,722
21020201	NHIS		2,849,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,274,233
22	OTHER RECURRENT COSTS		6,775,980
2202	OVERHEAD COST		6,775,980
220201	TRAVEL & TRANSPORT - GENERAL		702,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		702,024



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CODE	LINE ITEM		AMOUNT =N=
220202	UTILITIES - GENERAL		661,544
22020201	ELECTRICITY CHARGES		396,958
22020203	INTERNET ACCESS CHARGES		264,586
220203	MATERIALS & SUPPLIES - GENERAL		1,182,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		662,999
22020305	PRINTING OF NON SECURITY DOCUMENTS		256,532
22020307	DRUGS & MEDICAL SUPPLIES		262,479
220204	MAINTENANCE SERVICES - GENERAL		815,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		225,866
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		298,609
22020405	MAINTENANCE OF PLANTS/GENERATORS		291,383
220205	TRAINING - GENERAL		508,199
22020501	LOCAL TRAINING		508,199
220206	OTHER SERVICES - GENERAL		921,020
22020601	SECURITY CHARGES		167,997
22020605	SECURITY VOTE (INCLUDING OPERATION)		300,000
22020606	CLEANING AND FUMIGATION SERVICES		453,023
220208	FUEL & LUBRICANTS - GENERAL		1,634,396
22020801	MOTOR VEHICLE FUEL COST		869,182
22020803	PLANT / GENERATOR FUEL COST		765,214
220210	MISCELLANEOUS		350,929
22021007	WELFARE PACKAGES		350,929
23	CAPITAL EXPENDITURE		28,457,033
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		5,000,000
2305	OTHER CAPITAL PROJECTS		3,457,033
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,457,033
23050101	RESEARCH AND DEVELOPMENT		3,457,033
	TOTAL PERSONNEL		56,989,777
	TOTAL OVERHEAD		6,775,980
	TOTAL RECURRENT		63,765,757
	TOTAL CAPITAL		28,457,033
	TOTAL ALLOCATION		92,222,790
0228008018	BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113349	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	20,000,000
ERGP27145321	CAPACITY BUILDING	NEW	3,457,033
ERGP5145320	AQUACULTURE DEVELOPMENT	NEW	5,000,000
0228008019	BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE		
CODE	LINE ITEM		
2	EXPENDITURE		91,995,609
21	PERSONNEL COST		73,455,877
2101	SALARY		65,294,113
210101	SALARIES AND WAGES		65,294,113
21010101	SALARY		65,294,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,161,764
210202	SOCIAL CONTRIBUTIONS		8,161,764
21020201	NHIS		3,264,706
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,897,058
22	OTHER RECURRENT COSTS		5,082,699
2202	OVERHEAD COST		5,082,699
220201	TRAVEL & TRANSPORT - GENERAL		916,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		571,256
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		345,350
220202	UTILITIES - GENERAL		338,818
22020201	ELECTRICITY CHARGES		39,191
22020202	TELEPHONE CHARGES		11,985
22020203	INTERNET ACCESS CHARGES		287,642
220203	MATERIALS & SUPPLIES - GENERAL		1,305,365
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		992,124
22020302	BOOKS		41,948
22020303	NEWSPAPERS		16,611



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CODE	LINE ITEM		
22020304	MAGAZINES & PERIODICALS		17,378
22020305	PRINTING OF NON SECURITY DOCUMENTS		237,304
220204	MAINTENANCE SERVICES - GENERAL		194,397
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		92,285
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		30,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		71,910
220205	TRAINING - GENERAL		333,377
22020501	LOCAL TRAINING		333,377
220206	OTHER SERVICES - GENERAL		865,681
22020601	SECURITY CHARGES		243,297
22020605	SECURITY VOTE (INCLUDING OPERATION)		292,795
22020606	CLEANING AND FUMIGATION SERVICES		329,589
220208	FUEL & LUBRICANTS - GENERAL		568,153
22020801	MOTOR VEHICLE FUEL COST		287,702
22020803	PLANT / GENERATOR FUEL COST		280,451
220210	MISCELLANEOUS		560,302
22021001	REFRESHMENT & MEALS		242,698
22021007	WELFARE PACKAGES		317,604
23	CAPITAL EXPENDITURE		13,457,033
2302	CONSTRUCTION / PROVISION		13,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		13,457,033
	TOTAL PERSONNEL		73,455,877
	TOTAL OVERHEAD		5,082,699
	TOTAL RECURRENT		78,538,576
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		91,995,609
0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE			
CODE	PROJECT NAME	TYPE	
ERGP27114884	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	13,457,033
0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE			
CODE	LINE ITEM		
2	EXPENDITURE		70,398,781
21	PERSONNEL COST		49,280,672
2101	SALARY		43,805,042
210101	SALARIES AND WAGES		43,805,042
21010101	SALARY		43,805,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,475,630
210202	SOCIAL CONTRIBUTIONS		5,475,630
21020201	NHIS		2,190,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,285,378
22	OTHER RECURRENT COSTS		7,661,076
2202	OVERHEAD COST		7,661,076
220201	TRAVEL & TRANSPORT - GENERAL		553,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		43,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		510,000
220202	UTILITIES - GENERAL		2,261,736
22020201	ELECTRICITY CHARGES		1,497,600
22020202	TELEPHONE CHARGES		686,136
22020203	INTERNET ACCESS CHARGES		78,000
220203	MATERIALS & SUPPLIES - GENERAL		1,833,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		84,000
22020302	BOOKS		408,000
22020303	NEWSPAPERS		396,780
22020304	MAGAZINES & PERIODICALS		98,400
22020305	PRINTING OF NON SECURITY DOCUMENTS		846,000
220204	MAINTENANCE SERVICES - GENERAL		1,184,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		320,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		444,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		420,000
220205	TRAINING - GENERAL		9,780
22020501	LOCAL TRAINING		9,780
220206	OTHER SERVICES - GENERAL		972,588
22020601	SECURITY CHARGES		42,456



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CODE	LINE ITEM		AMOUNT =N=
22020606	CLEANING AND FUMIGATION SERVICES		930,132
220208	FUEL & LUBRICANTS - GENERAL		472,176
22020801	MOTOR VEHICLE FUEL COST		30,600
22020803	PLANT / GENERATOR FUEL COST		441,576
220210	MISCELLANEOUS		373,836
22021001	REFRESHMENT & MEALS		81,516
22021007	WELFARE PACKAGES		292,320
23	CAPITAL EXPENDITURE		13,457,033
2301	FIXED ASSETS PURCHASED		9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010113	PURCHASE OF COMPUTERS		4,500,000
2302	CONSTRUCTION / PROVISION		4,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,257,033
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		2,200,000
2305	OTHER CAPITAL PROJECTS		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050101	RESEARCH AND DEVELOPMENT		
	TOTAL PERSONNEL		49,280,672
	TOTAL OVERHEAD		7,661,076
	TOTAL RECURRENT		56,941,748
	TOTAL CAPITAL		13,457,033
	TOTAL ALLOCATION		70,398,781
0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE			
CODE	PROJECT NAME	TYPE	
ERGP10133525	COMPLETION OF ELECTRIFICATION	ONGOING	2,200,000
ERGP27114808	PROCUREMENT OF OFFICE FURNITURES	ONGOING	4,500,000
ERGP27133536	COMPLETION OF TISSUE AND CULTURE LAB	ONGOING	2,257,033
ERGP30114807	PURCHASE OF LAPTOPS AND DESKTOP COMPUTERS	ONGOING	4,500,000
0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE			
CODE	LINE ITEM		
2	EXPENDITURE		557,884,864
21	PERSONNEL COST		57,069,363
2101	SALARY		51,090,473
210101	SALARIES AND WAGES		51,090,473
21010101	SALARY		51,090,473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,978,890
210202	SOCIAL CONTRIBUTIONS		5,978,890
21020201	NHIS		2,147,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,831,785
22	OTHER RECURRENT COSTS		5,514,901
2202	OVERHEAD COST		5,514,901
220201	TRAVEL & TRANSPORT - GENERAL		773,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		516,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		257,599
220202	UTILITIES - GENERAL		732,253
22020201	ELECTRICITY CHARGES		457,606
22020202	TELEPHONE CHARGES		18,000
22020203	INTERNET ACCESS CHARGES		256,647
220203	MATERIALS & SUPPLIES - GENERAL		1,245,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		371,200
22020302	BOOKS		24,750
22020303	NEWSPAPERS		41,400
22020304	MAGAZINES & PERIODICALS		5,700
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020309	UNIFORMS & OTHER CLOTHING		302,000
220204	MAINTENANCE SERVICES - GENERAL		439,590
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		48,000
22020402	MAINTENANCE OF OFFICE FURNITURE		150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		44,190
22020405	MAINTENANCE OF PLANTS/GENERATORS		47,400
220205	TRAINING - GENERAL		544,041



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		544,041
220206	OTHER SERVICES - GENERAL		702,480
22020601	SECURITY CHARGES		449,360
22020606	CLEANING AND FUMIGATION SERVICES		253,120
220208	FUEL & LUBRICANTS - GENERAL		386,328
22020801	MOTOR VEHICLE FUEL COST		170,520
22020803	PLANT / GENERATOR FUEL COST		215,808
220210	MISCELLANEOUS		691,280
22021001	REFRESHMENT & MEALS		394,280
22021007	WELFARE PACKAGES		297,000
23	CAPITAL EXPENDITURE		495,300,600
2301	FIXED ASSETS PURCHASED		1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,000,000
2302	CONSTRUCTION / PROVISION		491,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		491,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		486,000,000
2305	OTHER CAPITAL PROJECTS		3,300,600
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,300,600
23050101	RESEARCH AND DEVELOPMENT		3,300,600
	TOTAL PERSONNEL		57,069,363
	TOTAL OVERHEAD		5,514,901
	TOTAL RECURRENT		62,584,264
	TOTAL CAPITAL		495,300,600
	TOTAL ALLOCATION		557,884,864
0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143687	CONSTRUCTION AND PROVISION OF ELECTRICITY	NEW	5,000,000
ERGP27110690	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,000,000
ERGP27143690	CONSTRUCTION AND PROVISION OF PERIMETRE FENCING	NEW	5,000,000
ERGP30110658	CONSTRUCTION OF CONCRETE FISH POND/ BOREHOLE AND OVERHEAD TANK	ONGOING	6,000,000
ERGP30143689	TRAINING AND SKILLS ACQUISITION FOR BIODEC MAKURDI STAFF	NEW	3,300,600
ERGP22583126	CONSTRUCTION OF MOTORISED BOREHOLES WITH OVERHEAD WATER STORAGE TANKS AND 60KVA GENERATOR EACH AT ANYIIN, TSE-ADZEGE-TOMBO, TSE-DOGUNO-YONOV, ABAH-KUME, AFIA, GBAGIR, NKST CHURCH, AMAAFU, IKOWE, AGU-CENTRE, AMAAFU, IKOWE, AGU CENTRE AND SAI IN BENUE NORTH EAST SENATORIAL DISTRICT, BENUE STATE.	NEW	120,000,000
ERGP22583127	CONSTRUCTION OF 1 NO BLOCK OF 3 CLASSROOMS AT GAAMBE-TIEV COMMUNITY SECONDARY SCHOOL, ANYIIN, UTANGE COMMUNITY SECONDARY SCHOOL, KASAR AND RCM PRIMARY SCHOOL, KYADO, NKST PRIMARY SCHOOL, GAWA IN BENUE NORTH EAST SENATORIAL DISTRICT, BENUE STATE.	NEW	60,000,000
ERGP22583128	RENOVATION OF LGEA PRIMARY SCHOOL TSE-TORNAJIME, LGEA PRIMARY SCHOOL ANYIIN AND BIKI MEMORIAL SECONDARY SCHOOL, TACHA-YOOYO IN BENUE NORTH-EAST SENATORIAL DISTRICT, BENUE STATE.	NEW	13,000,000
ERGP22583129	SUPPLY OF 60KVA GENERATOR, 200KVA TRANSFORMER AND MINOR REPAIR WORKS OF SANKERA WATER SCHEME IN UKUM LGA IN BENUE NORTH-EAST SENATORIAL DISTRICT, BENUE STATE.	NEW	7,000,000
ERGP22583132	POLICE OUTPOST AT KOFAR KONA ZARIA CITY		30,000,000
ERGP22583133	NORMADIC CLASSROOM PRIMARY SCHOOL AT TASHAN NA BARGI RAHAMA SOBA		20,000,000
ERGP22583134	CONSTRUCTION OF LABORATORY AT GSS PAMBEGUA		30,000,000
ERGP22583135	SOLAR MOTORISED BOREHOLE AT TASHAN YARI, MAKARFI LGA,		20,000,000
ERGP22583136	CONSTRUCTION OF 4 NO OF CLASSROOM PRIMARY SCHOOL BUILDING AT GONA GANYE IN TUDUN WADA AREA OF ZARIA CITY.		40,000,000
ERGP22583137	EROSION CONTROL AND DRAINAGES IN ZARIA LGA		35,000,000
ERGP22583142	CONSTRUCTION OF LECTURE HALL AT NATIONAL OPEN UNIVERSITY STUDY CENTRE, UGBOKOLO, BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE	NEW	50,000,000
ERGP22583143	EXTENSION OF 33KV DUAL CARRIAGE LINE ALONG OTUKPO-ENUGU ROAD FROM ASA 132 KV SUB-STATION TO MEET ANKPA- UGBOKOLO FEEDER AT ENUGU ROUND ABOUT, OTUKPO, BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE	NEW	50,000,000



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CODE	LINE ITEM		
0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE		
CODE	LINE ITEM		
2	EXPENDITURE		126,054,316
21	PERSONNEL COST		74,754,145
2101	SALARY		66,448,129
210101	SALARIES AND WAGES		66,448,129
21010101	SALARY		66,448,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,306,016
210202	SOCIAL CONTRIBUTIONS		8,306,016
21020201	NHIS		3,322,406
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,983,610
22	OTHER RECURRENT COSTS		7,843,138
2202	OVERHEAD COST		7,843,138
220201	TRAVEL & TRANSPORT - GENERAL		1,560,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		918,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		642,644
220202	UTILITIES - GENERAL		688,547
22020202	TELEPHONE CHARGES		183,613
22020203	INTERNET ACCESS CHARGES		413,128
22020206	SEWERAGE CHARGES		91,806
220203	MATERIALS & SUPPLIES - GENERAL		1,242,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		642,644
22020302	BOOKS		48,780
22020303	NEWSPAPERS		45,903
22020305	PRINTING OF NON SECURITY DOCUMENTS		183,613
22020307	DRUGS & MEDICAL SUPPLIES		137,709
22020309	UNIFORMS & OTHER CLOTHING		183,613
220204	MAINTENANCE SERVICES - GENERAL		1,101,677
22020402	MAINTENANCE OF OFFICE FURNITURE		550,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		183,613
22020405	MAINTENANCE OF PLANTS/GENERATORS		183,613
22020406	OTHER MAINTENANCE SERVICES		183,613
220205	TRAINING - GENERAL		642,645
22020501	LOCAL TRAINING		642,645
220206	OTHER SERVICES - GENERAL		1,101,675
22020601	SECURITY CHARGES		459,031
22020606	CLEANING AND FUMIGATION SERVICES		642,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		220,336
22020708	MEDICAL CONSULTING		220,336
220208	FUEL & LUBRICANTS - GENERAL		275,420
22020801	MOTOR VEHICLE FUEL COST		275,420
220210	MISCELLANEOUS		1,009,869
22021001	REFRESHMENT & MEALS		459,031
22021010	DIRECT TEACHING & LABORATORY COST		550,838
23	CAPITAL EXPENDITURE		43,457,033
2302	CONSTRUCTION / PROVISION		43,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,457,033
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050101	RESEARCH AND DEVELOPMENT		8,000,000
	TOTAL PERSONNEL		74,754,145
	TOTAL OVERHEAD		7,843,138
	TOTAL RECURRENT		82,597,283
	TOTAL CAPITAL		43,457,033
	TOTAL ALLOCATION		126,054,316
0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132467	CONSTRUCTION OF GATE HOUSE AND PERIMETER FENCE	ONGOING	35,457,033
ERGP30145281	MICHIKA STAFF'S CAPACITY BUILDING	NEW	8,000,000
0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	LINE ITEM		
2	EXPENDITURE		142,556,063
21	PERSONNEL COST		65,187,554



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CODE	LINE ITEM		AMOUNT =N=
2101	SALARY		57,944,492
210101	SALARIES AND WAGES		57,944,492
21010101	SALARY		57,944,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,243,062
210202	SOCIAL CONTRIBUTIONS		7,243,062
21020201	NHIS		2,897,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,345,837
22	OTHER RECURRENT COSTS		8,911,474
2202	OVERHEAD COST		8,911,474
220201	TRAVEL & TRANSPORT - GENERAL		3,128,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,756,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,372,161
220202	UTILITIES - GENERAL		1,280,171
22020201	ELECTRICITY CHARGES		182,955
22020202	TELEPHONE CHARGES		137,216
22020203	INTERNET ACCESS CHARGES		960,000
220203	MATERIALS & SUPPLIES - GENERAL		1,484,792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		823,296
22020302	BOOKS		68,608
22020303	NEWSPAPERS		22,869
22020304	MAGAZINES & PERIODICALS		32,017
22020305	PRINTING OF NON SECURITY DOCUMENTS		212,685
22020307	DRUGS & MEDICAL SUPPLIES		210,970
22020309	UNIFORMS & OTHER CLOTHING		114,347
220204	MAINTENANCE SERVICES - GENERAL		219,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		80,996
22020405	MAINTENANCE OF PLANTS/GENERATORS		95,289
22020406	OTHER MAINTENANCE SERVICES		42,880
220205	TRAINING - GENERAL		327,795
22020501	LOCAL TRAINING		327,795
220206	OTHER SERVICES - GENERAL		1,029,340
22020601	SECURITY CHARGES		669,340
22020605	SECURITY VOTE (INCLUDING OPERATION)		360,000
220208	FUEL & LUBRICANTS - GENERAL		318,799
22020801	MOTOR VEHICLE FUEL COST		155,855
22020803	PLANT / GENERATOR FUEL COST		162,944
220210	MISCELLANEOUS		1,122,885
22021001	REFRESHMENT & MEALS		445,952
22021004	MEDICAL EXPENSES		228,693
22021006	POSTAGES & COURIER SERVICES		82,330
22021007	WELFARE PACKAGES		365,910
23	CAPITAL EXPENDITURE		68,457,035
2301	FIXED ASSETS PURCHASED		30,170,006
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,170,006
23010105	PURCHASE OF MOTOR VEHICLES		10,953,399
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		17,856,411
23010113	PURCHASE OF COMPUTERS		1,360,196
2302	CONSTRUCTION / PROVISION		38,287,029
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,287,029
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,522,558
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		226,699
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		2,084,373
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		453,399
	TOTAL PERSONNEL		65,187,554
	TOTAL OVERHEAD		8,911,474
	TOTAL RECURRENT		74,099,028
	TOTAL CAPITAL		68,457,035
	TOTAL ALLOCATION		142,556,063
0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	PROJECT NAME	TYPE	
ERGP10138032	INSTALLATION OF SOLAR FARM RENEWABLE ENEGY	NEW	226,699
ERGP27108575	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (ON GOING)	ONGOING	2,258,088
ERGP27117344	CONSTRUCTION OF ADVANCED BIOTECHNOLOGY LABORATORY	ONGOING	33,264,470
ERGP27138033	CONSTRUCTION OF PARAMETER FENCE	NEW	453,399



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CODE	LINE ITEM		AMOUNT =N=
ERGP30108885	PURCHASE OF OFFICE FURNITURE & CHAIRS	ONGOING	17,856,411
ERGP30108891	PURCHASE OF COMPUTER & ACCESSORIES	ONGOING	1,360,196
ERGP30138108	PROCUREMENT OF 3 PROJECT VEHICLE	NEW	10,953,399
ERGP30138112	DESIGN, CONSTRUCTION AND FURNISHING OF FORESTRY NURSERY AND ANIMAL HUSBANDRY	NEW	453,399
ERGP30138113	CONSTRUCTION OF BIO-PROCESSING AND BIO DEVELOPMENT FACILITIES	NEW	677,575
ERGP30138119	CONSTRUCTION OF EARTHEN POND	NEW	953,399
0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE			
CODE	LINE ITEM		
2	EXPENDITURE		126,798,207
21	PERSONNEL COST		66,081,825
2101	SALARY		58,739,400
210101	SALARIES AND WAGES		58,739,400
21010101	SALARY		58,739,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,342,425
210202	SOCIAL CONTRIBUTIONS		7,342,425
21020201	NHIS		2,936,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,405,455
22	OTHER RECURRENT COSTS		7,259,349
2202	OVERHEAD COST		7,259,349
220201	TRAVEL & TRANSPORT - GENERAL		1,370,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,008,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		362,000
220202	UTILITIES - GENERAL		438,620
22020202	TELEPHONE CHARGES		20,120
22020203	INTERNET ACCESS CHARGES		418,500
220203	MATERIALS & SUPPLIES - GENERAL		1,810,220
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,404,000
22020302	BOOKS		30,200
22020305	PRINTING OF NON SECURITY DOCUMENTS		376,020
220204	MAINTENANCE SERVICES - GENERAL		226,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		77,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		71,946
22020405	MAINTENANCE OF PLANTS/GENERATORS		77,250
220205	TRAINING - GENERAL		384,001
22020501	LOCAL TRAINING		384,001
220206	OTHER SERVICES - GENERAL		1,152,600
22020601	SECURITY CHARGES		741,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		411,600
220208	FUEL & LUBRICANTS - GENERAL		586,580
22020801	MOTOR VEHICLE FUEL COST		276,660
22020803	PLANT / GENERATOR FUEL COST		309,920
220210	MISCELLANEOUS		1,290,882
22021001	REFRESHMENT & MEALS		792,000
22021007	WELFARE PACKAGES		498,882
23	CAPITAL EXPENDITURE		53,457,033
2301	FIXED ASSETS PURCHASED		4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		7,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,457,033
2305	OTHER CAPITAL PROJECTS		42,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		42,000,000
23050101	RESEARCH AND DEVELOPMENT		42,000,000
	TOTAL PERSONNEL		66,081,825
	TOTAL OVERHEAD		7,259,349
	TOTAL RECURRENT		73,341,174
	TOTAL CAPITAL		53,457,033
	TOTAL ALLOCATION		126,798,207
0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE		
CODE	PROJECT NAME	TYPE	



2020 APPROPRIATION BILL			2020
CODE	LINE ITEM	AMOUNT =N=	
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
BIOABA171125484	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,000,000
BIOABA172142789	PURCHASE OF AGRICULTURAL IMPLEMENT	NEW	2,000,000
ERGP27114809	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING)	ONGOING	5,457,033
ERGP27143986	CONSTRUCTION OF BIO-PRODUCTION AND PROCESSING COMPLEX	NEW	2,000,000
ERGP30142754	SEED YAM MULTIPLICATION	NEW	2,000,000
ERGP30142755	STRATEGIC CONFERENCE ON COMMUNITY LEADERSHIP FOR PRESIDENT GENERALS AT S.U.E CENTRE AWKA		10,000,000
ERGP22583131	SUPPLY OF TRICYCLES FOR COMMERCIAL TRANSPORTATION/EMPOWERMENT FOR YOUTHS IN ANAMBRA CENTRAL		30,000,000
0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE		
2	EXPENDITURE		284,981,424
21	PERSONNEL COST		54,311,755
2101	SALARY		48,277,115
210101	SALARIES AND WAGES		48,277,115
21010101	SALARY		48,277,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,034,640
210202	SOCIAL CONTRIBUTIONS		6,034,640
21020201	NHIS		2,413,856
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,620,784
22	OTHER RECURRENT COSTS		7,212,636
2202	OVERHEAD COST		7,212,636
220201	TRAVEL & TRANSPORT - GENERAL		2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		960,000
22020201	ELECTRICITY CHARGES		360,000
22020203	INTERNET ACCESS CHARGES		600,000
220203	MATERIALS & SUPPLIES - GENERAL		770,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,500
22020303	NEWSPAPERS		120,000
22020304	MAGAZINES & PERIODICALS		150,000
220204	MAINTENANCE SERVICES - GENERAL		236,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		76,505
220205	TRAINING - GENERAL		500,001
22020501	LOCAL TRAINING		500,001
220206	OTHER SERVICES - GENERAL		1,500,000
22020601	SECURITY CHARGES		900,000
22020606	CLEANING AND FUMIGATION SERVICES		600,000
220208	FUEL & LUBRICANTS - GENERAL		845,630
22020801	MOTOR VEHICLE FUEL COST		345,630
22020803	PLANT / GENERATOR FUEL COST		500,000
23	CAPITAL EXPENDITURE		223,457,033
2302	CONSTRUCTION / PROVISION		223,457,033
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		223,457,033
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		223,457,033
	TOTAL PERSONNEL		54,311,755
	TOTAL OVERHEAD		7,212,636
	TOTAL RECURRENT		61,524,391
	TOTAL CAPITAL		223,457,033
	TOTAL ALLOCATION		284,981,424
0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE		
CODE	PROJECT NAME	TYPE	
ERGP27110248	COMPLETION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	13,457,033
ERGP22583146	CONSTRUCTION OF SOLAR STREET LIGHT AT DIFFERENT LOCATIONS IN ANIOCHA/OGHIMILI FEDERAL CONSTITUENCY, DELTA STATE		210,000,000
0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	LINE ITEM		
2	EXPENDITURE		83,620,802
21	PERSONNEL COST		42,327,991
2101	SALARY		37,624,881



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CODE	LINE ITEM		AMOUNT =N=
210101	SALARIES AND WAGES		37,624,881
21010101	SALARY		37,624,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,703,110
210202	SOCIAL CONTRIBUTIONS		4,703,110
21020201	NHIS		1,881,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,821,866
22	OTHER RECURRENT COSTS		1,200,003
2202	OVERHEAD COST		1,200,003
220201	TRAVEL & TRANSPORT - GENERAL		193,675
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		93,129
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		100,546
220202	UTILITIES - GENERAL		153,891
22020201	ELECTRICITY CHARGES		40,203
22020202	TELEPHONE CHARGES		40,000
22020203	INTERNET ACCESS CHARGES		73,688
220203	MATERIALS & SUPPLIES - GENERAL		256,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		45,395
22020303	NEWSPAPERS		64,047
22020304	MAGAZINES & PERIODICALS		79,035
22020305	PRINTING OF NON SECURITY DOCUMENTS		67,578
220204	MAINTENANCE SERVICES - GENERAL		179,231
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		100,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		38,685
22020405	MAINTENANCE OF PLANTS/GENERATORS		40,000
220205	TRAINING - GENERAL		26,390
22020501	LOCAL TRAINING		26,390
220206	OTHER SERVICES - GENERAL		93,688
22020601	SECURITY CHARGES		20,000
22020606	CLEANING AND FUMIGATION SERVICES		73,688
220208	FUEL & LUBRICANTS - GENERAL		190,994
22020801	MOTOR VEHICLE FUEL COST		112,338
22020803	PLANT / GENERATOR FUEL COST		78,656
220210	MISCELLANEOUS		106,079
22021001	REFRESHMENT & MEALS		37,458
22021007	WELFARE PACKAGES		68,621
23	CAPITAL EXPENDITURE		40,092,808
2301	FIXED ASSETS PURCHASED		4,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,700,000
23010105	PURCHASE OF MOTOR VEHICLES		2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,500,000
23010113	PURCHASE OF COMPUTERS		1,200,000
2302	CONSTRUCTION / PROVISION		5,392,808
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,392,808
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,392,808
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		42,327,991
	TOTAL OVERHEAD		1,200,003
	TOTAL RECURRENT		43,527,994
	TOTAL CAPITAL		40,092,808
	TOTAL ALLOCATION		83,620,802
0228008026	BIORESOURCE DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE		
CODE	PROJECT NAME	TYPE	
ERGP27111985	CONSTRUCTION OF OFFICE ADMINISTRATIVE BUILDING	ONGOING	2,092,808
ERGP27115261	ONGOING CONSTRUCTION OF DIFFERENT FACILITIES AT BOGORO	ONGOING	3,300,000
ERGP27117433	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	1,500,000
ERGP29117472	PURCHASE OF COMPUTERS AND ACCESSORIES AND PHOTOCOPIER	ONGOING	1,200,000
ERGP30117425	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	2,000,000
ERGP30117426	BIO ENTREPRENEURSHIP TRAINING ON FIDH PRODUCTION IN TAKUM LGA, TARABA STATE	NEW	10,000,000
ERGP30117427	YOUTH AND WOMEN TRAINING ON RUMINANTS PRODUCTION IN ANAMBRA STATE	NEW	20,000,000
0228008027	BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE		



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CODE CODE	LINE ITEM LINE ITEM		
2	EXPENDITURE		86,167,696
21	PERSONNEL COST		74,874,885
2101	SALARY		66,555,453
210101	SALARIES AND WAGES		66,555,453
21010101	SALARY		66,555,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,319,432
210202	SOCIAL CONTRIBUTIONS		8,319,432
21020201	NHIS		3,327,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,991,659
22	OTHER RECURRENT COSTS		1,200,003
2202	OVERHEAD COST		1,200,003
220201	TRAVEL& TRANSPORT - GENERAL		500,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,001
220202	UTILITIES - GENERAL		60,000
22020201	ELECTRICITY CHARGES		20,000
22020202	TELEPHONE CHARGES		20,000
22020203	INTERNET ACCESS CHARGES		20,000
220203	MATERIALS & SUPPLIES - GENERAL		50,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,001
220205	TRAINING - GENERAL		120,001
22020501	LOCAL TRAINING		120,001
220206	OTHER SERVICES - GENERAL		250,000
22020601	SECURITY CHARGES		150,000
22020606	CLEANING AND FUMIGATION SERVICES		100,000
220210	MISCELLANEOUS		220,000
22021001	REFRESHMENT & MEALS		100,000
22021006	POSTAGES & COURIER SERVICES		20,000
22021007	WELFARE PACKAGES		100,000
23	CAPITAL EXPENDITURE		10,092,808
2301	FIXED ASSETS PURCHASED		3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
2302	CONSTRUCTION / PROVISION		7,092,808
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,092,808
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,092,808
	TOTAL PERSONNEL		74,874,885
	TOTAL OVERHEAD		1,200,003
	TOTAL RECURRENT		76,074,888
	TOTAL CAPITAL		10,092,808
	TOTAL ALLOCATION		86,167,696
0228008027	BIORESOURCE DEVELOPMENT CENTRE, UBULU-UKU, DELTA STATE		
CODE	PROJECT NAME	TYPE	
ERGP27143328	CONSTRUCTION OF ON-GOING ADMINISTRATIVE BLOCK	NEW	7,092,808
ERGP29143327	PROCUREMENT OF NEW COMPUTER DESKTOPS	NEW	3,000,000
0228008028	BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE		
CODE	LINE ITEM		
2	EXPENDITURE		116,964,161
21	PERSONNEL COST		51,671,352
2101	SALARY		45,930,091
210101	SALARIES AND WAGES		45,930,091
21010101	SALARY		45,930,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,741,261
210202	SOCIAL CONTRIBUTIONS		5,741,261
21020201	NHIS		2,296,504
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,444,757
22	OTHER RECURRENT COSTS		1,200,001
2202	OVERHEAD COST		1,200,001
220201	TRAVEL& TRANSPORT - GENERAL		106,642
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		47,805
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		58,837
220202	UTILITIES - GENERAL		158,124
22020201	ELECTRICITY CHARGES		58,837
22020202	TELEPHONE CHARGES		40,450



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CODE	LINE ITEM		AMOUNT =N=
22020203	INTERNET ACCESS CHARGES		58,837
220203	MATERIALS & SUPPLIES - GENERAL		186,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,531
22020302	BOOKS		7,355
22020303	NEWSPAPERS		49,613
22020304	MAGAZINES & PERIODICALS		7,355
22020305	PRINTING OF NON SECURITY DOCUMENTS		37,509
22020307	DRUGS & MEDICAL SUPPLIES		39,274
22020309	UNIFORMS & OTHER CLOTHING		36,773
220204	MAINTENANCE SERVICES - GENERAL		310,503
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		90,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		82,372
22020405	MAINTENANCE OF PLANTS/GENERATORS		110,319
22020406	OTHER MAINTENANCE SERVICES		26,844
220205	TRAINING - GENERAL		33,097
22020501	LOCAL TRAINING		33,097
220206	OTHER SERVICES - GENERAL		170,686
22020601	SECURITY CHARGES		11,826
22020605	SECURITY VOTE (INCLUDING OPERATION)		70,604
22020606	CLEANING AND FUMIGATION SERVICES		88,256
220208	FUEL & LUBRICANTS - GENERAL		70,899
22020801	MOTOR VEHICLE FUEL COST		43,319
22020803	PLANT / GENERATOR FUEL COST		27,580
220210	MISCELLANEOUS		163,640
22021001	REFRESHMENT & MEALS		7,355
22021004	MEDICAL EXPENSES		36,773
22021006	POSTAGES & COURIER SERVICES		11,767
22021007	WELFARE PACKAGES		36,773
22021029	MONITORING ACTIVITIES & FOLLOW UP		70,972
23	CAPITAL EXPENDITURE		64,092,808
2301	FIXED ASSETS PURCHASED		26,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,500,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,500,000
2302	CONSTRUCTION / PROVISION		14,992,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,992,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,992,000
2305	OTHER CAPITAL PROJECTS		22,600,808
230501	ACQUISITION OF NON TANGIBLE ASSETS		22,600,808
23050101	RESEARCH AND DEVELOPMENT		21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		1,600,808
	TOTAL PERSONNEL		51,671,352
	TOTAL OVERHEAD		1,200,001
	TOTAL RECURRENT		52,871,353
	TOTAL CAPITAL		64,092,808
	TOTAL ALLOCATION		116,964,161
0228008028	BIORESOURCE DEVELOPMENT CENTRE, UBURU EBONYI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10131526	PURCHASE OF POWER GENERATING SET	ONGOING	6,500,000
ERGP27131530	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,992,000
ERGP28131708	2 WATER BOREHOLES	ONGOING	10,000,000
ERGP29131529	PURCHASE OF COMPUTERS	ONGOING	1,600,808
ERGP30144744	DOMESTICATION OF VITAMIN FORTIFIED CASSAVA/BANANA/GROUNDNUT	ONGOING	6,500,000
ERGP30144748	MEDICINAL PLANT GARDEN	NEW	6,000,000
ERGP30144752	FIELD TRIAL FOR IMPROVED RICE SEEDLINGS	NEW	5,000,000
ERGP30144758	FIELD TRIAL OF IMPROVED PLANTAIN SUCKERS	NEW	3,500,000
ERGP30144871	PURCHASE OF MOTOR VEHICLES	NEW	20,000,000
0228008032	BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE		
CODE	LINE ITEM		
2	EXPENDITURE		15,225,501
23	CAPITAL EXPENDITURE		15,225,501
2302	CONSTRUCTION / PROVISION		15,225,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,225,501
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,225,501



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		15,225,501
	TOTAL ALLOCATION		15,225,501
0228008032 BIORESOURCES DEVELOPMENT CENTRE JEGA KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30119374	TAKE-OFF GRANT	ONGOING	15,225,501
0228008039 AQUATIC BIORESOURCE DEVELOPMENT CENTRE - JENGRE, PLATEAU STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		105,225,501
23	CAPITAL EXPENDITURE		105,225,501
2302	CONSTRUCTION / PROVISION		105,225,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		105,225,501
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		105,225,501
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		105,225,501
	TOTAL ALLOCATION		105,225,501
0228008039 AQUATIC BIORESOURCE DEVELOPMENT CENTRE - JENGRE, PLATEAU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30119374	CONSTRUCTION OF OFFICE BUILDING AND TAKE-OFF GRANT	ONGOING	105,225,501
0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,076,916,236
21	PERSONNEL COST		339,462,234
2101	SALARY		302,974,622
210101	SALARIES AND WAGES		302,974,622
21010101	SALARY		302,974,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		36,487,612
210202	SOCIAL CONTRIBUTIONS		36,487,612
21020201	NHIS		14,595,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		21,892,567
22	OTHER RECURRENT COSTS		78,815,357
2202	OVERHEAD COST		78,815,357
220201	TRAVEL & TRANSPORT - GENERAL		31,115,355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,115,355
220202	UTILITIES - GENERAL		1,700,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		1,000,000
22020205	WATER RATES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		6,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		500,000
22020304	MAGAZINES & PERIODICALS		500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
220206	OTHER SERVICES - GENERAL		7,000,000
22020601	SECURITY CHARGES		3,000,000
22020603	OFFICE RENT		1,000,000



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CODE	LINE ITEM		AMOUNT =N=
22020606	CLEANING AND FUMIGATION SERVICES		3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
22020703	LEGAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		1,000,001
22020801	MOTOR VEHICLE FUEL COST		1,000,001
220209	FINANCIAL CHARGES - GENERAL		1,000,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,000,001
220210	MISCELLANEOUS		18,500,000
22021001	REFRESHMENT & MEALS		4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,500,000
22021013	PROMOTION (SERVICE WIDE)		2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
23	CAPITAL EXPENDITURE		658,638,645
2301	FIXED ASSETS PURCHASED		101,400,393
230101	PURCHASE OF FIXED ASSETS - GENERAL		101,400,393
23010105	PURCHASE OF MOTOR VEHICLES		52,083,817
23010113	PURCHASE OF COMPUTERS		49,316,576
2302	CONSTRUCTION / PROVISION		406,230,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		406,230,496
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		393,556,845
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		12,673,651
2305	OTHER CAPITAL PROJECTS		151,007,756
230501	ACQUISITION OF NON TANGIBLE ASSETS		151,007,756
23050101	RESEARCH AND DEVELOPMENT		151,007,756
	TOTAL PERSONNEL		339,462,234
	TOTAL OVERHEAD		78,815,357
	TOTAL RECURRENT		418,277,591
	TOTAL CAPITAL		658,638,645
	TOTAL ALLOCATION		1,076,916,236
0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143637	DEVELOPMENT OF CIVIL ENGINEERING WORKS AT JAH I HEADQUARTERS.	ONGOING	51,389,211
ERGP27143641	CONSULTANCY SERVICES FOR CIVIL ELECTRICAL AND MECHANICAL WORKS	ONGOING	15,010,477
ERGP27143653	DEVELOPMENT OF FACILITIES (INCUBATION UNITS, DISPLAY CENTRE, POWER, LANDSCAPING AND WORKSHOPS AT TIC EBO EXTENSION) ONDO STATE	ONGOING	15,347,303
ERGP27143656	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY, WORKSHOPS AND INCUBATION UNITS FOR TECHNOLOGY INCUBATION CENTRE MABUDI EXTENSION PLATEAU STATE	ONGOING	135,694,606
ERGP27143660	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY WORKSHOP FOR TIC IZZI EBONYI STATE.	ONGOING	35,368,257
ERGP29143662	PURCHASE OF LAPTOPS AND DESKTOPS FOR HEADQUATER AND 36 TICs	ONGOING	26,295,622
ERGP29143675	PROVISION OF CONNECTIVITY AND DATA CENTRE SERVICES TO THE NBTI HEADQUATER AND SIX ZONAL OFFICES AND THE DESIGN OF A DYNAMIC WEBSITE FOR HEADQUARTERS AND CENTRES	ONGOING	23,020,954
ERGP30143618	ALTERNATIVE POWER FROM RENEWABLE ENERGY SOURCE FOR HEADQUATER AND SIX SELECTED TICs	ONGOING	12,673,651
ERGP30143643	DEVELOPMENT OF INCUBATION UNITS IN FIVE(5) TECHNOLOGY INCUBATION CENTRES BENUE, KOGI, NASSARAWA, KATSINA, AND GOMBE	ONGOING	23,020,954
ERGP30143645	PURCHASE OF SPECIALIZED EQUIPMENT (FOR DIGITAL FABRICATION) FOR 6 PILOT CENTRES	ONGOING	23,020,954
ERGP30143647	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY DEVELOPMENT	ONGOING	10,347,303
ERGP30143649	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 36 CENTRES	ONGOING	39,705,083
ERGP30143659	ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN, LAFA, OWERRI, KANO AND CALABAR	ONGOING	12,673,651



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CODE	LINE ITEM		AMOUNT =N=
ERGP30143665	DEVELOPMENT OF ELECTRICAL WORKSHOP AT JIGAWA, YOBE, NASSARAWA AND GOMBE STATES	ONGOING	28,020,954
ERGP30143667	PURCHASE OF UTILITY VEHICLE	ONGOING	52,083,817
ERGP30143674	SCIENCE TECHNOLOGY AND INNOVATION EXPO/CAPACITY BUILDING AND ADVOCACY.	ONGOING	23,020,954
ERGP30143677	TECHNICAL SUPPORT FOR POST INCUBATEES (TRAINING OF MENTEES)	ONGOING	7,673,651
ERGP30143681	PROCUREMENT OF BOOKS, REVISED LAWS OF THE FEDERATION AND TEXT BOOKS ON PATENTS, INTELLECTUAL PROPERTY, TRADE MARKS AND DESIGN	ONGOING	7,673,651
ERGP30143682	MONITORING, EVALUATION AND BENCH MARKING OF TIP SUCCESS STORIES AND FAILURES	ONGOING	14,010,477
ERGP30143683	QUALITY MANAGEMENT STANDARD ISO 9001: AWARENESS, PRODUCT COMPETITIVENESS AND FOUNDATION CAPACITY BUILDING FOR PRE-INCUBATEES IN 36 CENTRES	ONGOING	12,882,033
ERGP30143684	GRADUATION OF ENTREPRENEURS OF TECHNOLOGY INCUBATION FOR 6 ZONES	ONGOING	14,010,477
ERGP30143685	PROVISION OF SPECIALIZED GRAPHIX/ PRINTING EQUIPMENT FOR SIX SELECTED CENTRES (ONE PER GEO-POLITICAL ZONE)	ONGOING	10,347,303
ERGP30143686	SUPPORT TO PATENT FOR INCUBATION AS SPIN OFFS	ONGOING	7,673,651
ERGP30143688	CAPITAL PROJECTS MONITORING	ONGOING	7,673,651
ERGP30143689	PROCUREMENT OF OFFICE FURNITURES IN EBO EXTENSION CENTRE OF NBTI	NEW	50,000,000
0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE		
CODE	LINE ITEM		
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2302	CONSTRUCTION / PROVISION		11,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,257,769
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,257,769
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		13,257,769
0228009014	TECHNOLOGY INCUBATION CENTRE, GOMBE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144248	SOIL EROSION CONTROL WORKS AND RECONSTRUCTION OF COLLAPSED PERIMETER FENCE	ONGOING	6,000,000
ERGP27144253	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS	ONGOING	5,257,769
ERGP30144260	ENTERPRENUER DEVELOPMENT	ONGOING	2,000,000
0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2305	OTHER CAPITAL PROJECTS		13,257,769
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,257,769
23050101	RESEARCH AND DEVELOPMENT		13,257,769
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		13,257,769
0228009022	TECHNOLOGY INCUBATION CENTRE, KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144509	UPGRADING MECHANICAL WORKSHOP AND INSTALLATION OF EQUIPMENTS	ONGOING	8,257,769
ERGP30144514	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000
0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000



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CODE	LINE ITEM		AMOUNT =N=
23010113	PURCHASE OF COMPUTERS		5,000,000
2302	CONSTRUCTION / PROVISION		4,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,257,769
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		4,257,769
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		13,257,769
0228009023	TECHNOLOGY INCUBATION CENTRE, LAFIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29144299	PROVISION OF COMPUTER EQUIPMENT	ONGOING	5,000,000
ERGP30144306	PROVISION OF FURNITURE FOR THE LABS AND WORKSHOPS	ONGOING	4,257,769
ERGP30144311	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000
0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		16,572,213
23	CAPITAL EXPENDITURE		16,572,213
2301	FIXED ASSETS PURCHASED		4,572,212
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,572,212
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		4,572,212
2302	CONSTRUCTION / PROVISION		7,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,001
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		16,572,213
	TOTAL ALLOCATION		16,572,213
0228009025	TECHNOLOGY INCUBATION CENTRE, LOKOJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144332	DEVELOPMENT OF ADMIN BUILDING	ONGOING	7,000,000
ERGP27144347	DEVELOPMENT OF PERIMETER FENCING	ONGOING	4,572,211
ERGP30144354	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000
0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,257,769
23	CAPITAL EXPENDITURE		13,257,769
2302	CONSTRUCTION / PROVISION		11,257,769
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,257,769
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,257,769
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		13,257,769
0228009027	TECHNOLOGY INCUBATION CENTRE, MAKURDI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144398	FENCING	ONGOING	6,000,000
ERGP27144405	LANDSCAPING	ONGOING	5,257,769
ERGP30144411	ENTREPRENEUR DEVELOPMENT	ONGOING	2,000,000
0228009031	NORTH WEST ZONAL OFFICE, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		30,000,005
22	OTHER RECURRENT COSTS		10,000,003



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CODE	LINE ITEM		AMOUNT =N=
2202	OVERHEAD COST		10,000,003
220201	TRAVEL & TRANSPORT - GENERAL		3,665,063
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,965,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,700,000
220202	UTILITIES - GENERAL		834,937
22020201	ELECTRICITY CHARGES		469,874
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		215,063
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		100,000
220204	MAINTENANCE SERVICES - GENERAL		686,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		186,000
220205	TRAINING - GENERAL		530,001
22020501	LOCAL TRAINING		530,001
220206	OTHER SERVICES - GENERAL		1,728,000
22020601	SECURITY CHARGES		864,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		864,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		50,001
22020703	LEGAL SERVICES		50,001
220208	FUEL & LUBRICANTS - GENERAL		550,000
22020801	MOTOR VEHICLE FUEL COST		200,000
22020803	PLANT / GENERATOR FUEL COST		350,000
220209	FINANCIAL CHARGES - GENERAL		100,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,001
220210	MISCELLANEOUS		1,506,000
22021002	HONORARIUM & SITTING ALLOWANCE		100,000
22021003	PUBLICITY & ADVERTISEMENTS		236,000
22021004	MEDICAL EXPENSES		20,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		1,100,000
23	CAPITAL EXPENDITURE		20,000,001
2302	CONSTRUCTION / PROVISION		20,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,001
	TOTAL PERSONNEL		1
	TOTAL OVERHEAD		10,000,003
	TOTAL RECURRENT		10,000,004
	TOTAL CAPITAL		20,000,001
	TOTAL ALLOCATION		30,000,005
0228009031	NORTH WEST ZONAL OFFICE, KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30145220	DEVELOPMENT OF FACILITIES AT NORTH WEST ZONAL OFFICE KANO	ONGOING	20,000,001
0228009032	NORTH EAST ZONAL OFFICE, BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,000,001
23	CAPITAL EXPENDITURE		20,000,001
2305	OTHER CAPITAL PROJECTS		20,000,001
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,001
23050101	RESEARCH AND DEVELOPMENT		20,000,001
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,000,001
	TOTAL ALLOCATION		20,000,001
0228009032	NORTH EAST ZONAL OFFICE, BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143799	DEVELOPMENT OF FACILITIES AT NORTH EAST ZONAL OFFICE- BAUCHI	NEW	20,000,001
0228009033	NORTH CENTRAL ZONAL OFFICE, MINNA		



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CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,000,001
23	CAPITAL EXPENDITURE		20,000,001
2305	OTHER CAPITAL PROJECTS		20,000,001
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,001
23050101	RESEARCH AND DEVELOPMENT		20,000,001
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,000,001
	TOTAL ALLOCATION		20,000,001
0228009033	NORTH CENTRAL ZONAL OFFICE, MINNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143788	DEVELOPMENT OF FACILITIES AT NORTH CENTRAL ZONAL OFFICE, MINNA	NEW	20,000,001
0228009034	SOUTH WEST ZONAL OFFICE, LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		30,000,005
22	OTHER RECURRENT COSTS		10,000,003
2202	OVERHEAD COST		10,000,003
220201	TRAVEL & TRANSPORT - GENERAL		1,550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,050,000
220202	UTILITIES - GENERAL		1,010,486
22020201	ELECTRICITY CHARGES		299,500
22020202	TELEPHONE CHARGES		256,745
22020203	INTERNET ACCESS CHARGES		236,995
22020205	WATER RATES		217,246
220203	MATERIALS & SUPPLIES - GENERAL		1,937,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,000
22020302	BOOKS		434,491
22020303	NEWSPAPERS		434,491
22020304	MAGAZINES & PERIODICALS		434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS		434,491
220204	MAINTENANCE SERVICES - GENERAL		888,733
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		236,995
22020402	MAINTENANCE OF OFFICE FURNITURE		217,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		217,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		217,246
220205	TRAINING - GENERAL		549,388
22020501	LOCAL TRAINING		549,388
220206	OTHER SERVICES - GENERAL		434,492
22020601	SECURITY CHARGES		217,246
22020605	SECURITY VOTE (INCLUDING OPERATION)		217,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		908,482
22020701	FINANCIAL CONSULTING		236,995
22020702	INFORMATION TECHNOLOGY CONSULTING		454,241
22020703	LEGAL SERVICES		217,246
220208	FUEL & LUBRICANTS - GENERAL		414,743
22020801	MOTOR VEHICLE FUEL COST		414,743
220209	FINANCIAL CHARGES - GENERAL		217,247
22020901	BANK CHARGES (OTHER THAN INTEREST)		217,247
220210	MISCELLANEOUS		2,088,468
22021001	REFRESHMENT & MEALS		217,246
22021002	HONORARIUM & SITTING ALLOWANCE		217,246
22021003	PUBLICITY & ADVERTISEMENTS		217,246
22021004	MEDICAL EXPENSES		217,246
22021006	POSTAGES & COURIER SERVICES		217,246
22021007	WELFARE PACKAGES		217,246
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		217,246
22021013	PROMOTION (SERVICE WIDE)		217,246
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		350,500
23	CAPITAL EXPENDITURE		20,000,001
2302	CONSTRUCTION / PROVISION		20,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,001



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CODE	LINE ITEM		AMOUNT =N=
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,001
	TOTAL PERSONNEL		1
	TOTAL OVERHEAD		10,000,003
	TOTAL RECURRENT		10,000,004
	TOTAL CAPITAL		20,000,001
	TOTAL ALLOCATION		30,000,005
0228009034 SOUTH WEST ZONAL OFFICE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143765	DEVELOPMENT OF FACILITIES AT SOUTH WEST ZONAL OFFICE -LAGOS	ONGOING	20,000,001
0228009035 SOUTH SOUTH ZONAL OFFICE, BENIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		30,000,011
22	OTHER RECURRENT COSTS		10,000,003
2202	OVERHEAD COST		10,000,003
220201	TRAVEL & TRANSPORT - GENERAL		2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		450,000
22020201	ELECTRICITY CHARGES		250,000
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		50,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		385,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		85,730
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
220204	MAINTENANCE SERVICES - GENERAL		650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
220205	TRAINING - GENERAL		1,100,001
22020501	LOCAL TRAINING		1,100,001
220206	OTHER SERVICES - GENERAL		400,000
22020601	SECURITY CHARGES		250,000
22020606	CLEANING AND FUMIGATION SERVICES		150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		550,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000
22020703	LEGAL SERVICES		50,000
220208	FUEL & LUBRICANTS - GENERAL		50,001
22020801	MOTOR VEHICLE FUEL COST		50,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		4,264,270
22021001	REFRESHMENT & MEALS		50,000
22021002	HONORARIUM & SITTING ALLOWANCE		50,000
22021003	PUBLICITY & ADVERTISEMENTS		400,000
22021004	MEDICAL EXPENSES		1,100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		2,000,000
22021013	PROMOTION (SERVICE WIDE)		264,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		300,000
23	CAPITAL EXPENDITURE		20,000,001
2302	CONSTRUCTION / PROVISION		20,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,001
	TOTAL PERSONNEL		1
	TOTAL OVERHEAD		10,000,003
	TOTAL RECURRENT		10,000,004
	TOTAL CAPITAL		20,000,007
	TOTAL ALLOCATION		30,000,011
0228009035 SOUTH SOUTH ZONAL OFFICE, BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP27145397	CONSTRUCTION OF OFFICE BUILDING IN BENIN	ONGOING	20,000,001
0228009036	SOUTH EAST ZONAL OFFICE, NNEWI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		20,000,001
23	CAPITAL EXPENDITURE		20,000,001
2305	OTHER CAPITAL PROJECTS		20,000,001
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,001
23050101	RESEARCH AND DEVELOPMENT		20,000,001
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		20,000,001
	TOTAL ALLOCATION		20,000,001
0228009036	SOUTH EAST ZONAL OFFICE, NNEWI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143895	DEVELOPMENT OF FACILITIES AT SOUTH EAST ZONAL	ONGOING	20,000,001
0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		148,343,757
21	PERSONNEL COST		119,514,337
2101	SALARY		106,234,967
210101	SALARIES AND WAGES		106,234,967
21010101	SALARY		106,234,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		13,279,370
210202	SOCIAL CONTRIBUTIONS		13,279,370
21020201	NHIS		5,311,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,967,622
22	OTHER RECURRENT COSTS		12,262,512
2202	OVERHEAD COST		12,262,512
220201	TRAVEL & TRANSPORT - GENERAL		1,678,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,026,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		651,737
220202	UTILITIES - GENERAL		1,498,970
22020201	ELECTRICITY CHARGES		234,995
22020202	TELEPHONE CHARGES		256,745
22020203	INTERNET ACCESS CHARGES		789,984
22020205	WATER RATES		217,246
220203	MATERIALS & SUPPLIES - GENERAL		2,784,693
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,046,729
22020302	BOOKS		434,491
22020303	NEWSPAPERS		434,491
22020304	MAGAZINES & PERIODICALS		434,491
22020305	PRINTING OF NON SECURITY DOCUMENTS		434,491
220204	MAINTENANCE SERVICES - GENERAL		888,733
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		236,995
22020402	MAINTENANCE OF OFFICE FURNITURE		217,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		217,246
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		217,246
220205	TRAINING - GENERAL		1,066,480
22020501	LOCAL TRAINING		1,066,480
220206	OTHER SERVICES - GENERAL		434,492
22020601	SECURITY CHARGES		217,246
22020605	SECURITY VOTE (INCLUDING OPERATION)		217,246
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		908,482
22020701	FINANCIAL CONSULTING		236,995
22020702	INFORMATION TECHNOLOGY CONSULTING		454,241
22020703	LEGAL SERVICES		217,246
220208	FUEL & LUBRICANTS - GENERAL		414,743
22020801	MOTOR VEHICLE FUEL COST		414,743
220209	FINANCIAL CHARGES - GENERAL		217,247
22020901	BANK CHARGES (OTHER THAN INTEREST)		217,247
220210	MISCELLANEOUS		2,369,956
22021001	REFRESHMENT & MEALS		217,246
22021002	HONORARIUM & SITTING ALLOWANCE		217,246



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CODE	LINE ITEM		AMOUNT =N=
22021003	PUBLICITY & ADVERTISEMENTS		217,246
22021004	MEDICAL EXPENSES		217,246
22021006	POSTAGES & COURIER SERVICES		217,246
22021007	WELFARE PACKAGES		217,246
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		217,246
22021013	PROMOTION (SERVICE WIDE)		217,246
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		631,988
23	CAPITAL EXPENDITURE		16,566,908
2301	FIXED ASSETS PURCHASED		4,566,908
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,566,908
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		4,566,908
2302	CONSTRUCTION / PROVISION		7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		119,514,337
	TOTAL OVERHEAD		12,262,512
	TOTAL RECURRENT		131,776,849
	TOTAL CAPITAL		16,566,908
	TOTAL ALLOCATION		148,343,757
0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143750	ENTERPRENEUR DEVELOPMENT	ONGOING	5,000,000
ERGP8143727	DEVELOPMENT AND RENOVATION OF FACILITIES	ONGOING	7,000,000
ERGP8143735	INSTALLATIONS OF WORKSHOP MACHINES	ONGOING	2,566,908
ERGP8143743	INSTALLATIONS OF PRODUCT PACKAGING AND LABELLING EQUIPMENT	ONGOING	2,000,000
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		84,398,765
21	PERSONNEL COST		54,804,348
2101	SALARY		48,714,976
210101	SALARIES AND WAGES		48,714,976
21010101	SALARY		48,714,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,089,372
210202	SOCIAL CONTRIBUTIONS		6,089,372
21020201	NHIS		2,435,749
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,653,623
22	OTHER RECURRENT COSTS		9,707,764
2202	OVERHEAD COST		9,707,764
220201	TRAVEL & TRANSPORT - GENERAL		1,500,717
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		812,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		687,829
220202	UTILITIES - GENERAL		1,350,117
22020201	ELECTRICITY CHARGES		928,160
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		150,000
22020205	WATER RATES		171,957
220203	MATERIALS & SUPPLIES - GENERAL		1,265,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000
22020302	BOOKS		100,000
22020303	NEWSPAPERS		343,914
22020304	MAGAZINES & PERIODICALS		171,957
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000
220204	MAINTENANCE SERVICES - GENERAL		876,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		187,590
22020402	MAINTENANCE OF OFFICE FURNITURE		171,957
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		171,957
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		344,914
220205	TRAINING - GENERAL		844,154
22020501	LOCAL TRAINING		844,154
220206	OTHER SERVICES - GENERAL		1,400,000
22020601	SECURITY CHARGES		800,000



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CODE	LINE ITEM		AMOUNT =N=
22020606	CLEANING AND FUMIGATION SERVICES		600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		387,590
22020701	FINANCIAL CONSULTING		187,590
22020702	INFORMATION TECHNOLOGY CONSULTING		100,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		328,283
22020801	MOTOR VEHICLE FUEL COST		328,283
220209	FINANCIAL CHARGES - GENERAL		171,958
22020901	BANK CHARGES (OTHER THAN INTEREST)		171,958
220210	MISCELLANEOUS		1,582,656
22021001	REFRESHMENT & MEALS		171,957
22021002	HONORARIUM & SITTING ALLOWANCE		178,957
22021003	PUBLICITY & ADVERTISEMENTS		171,957
22021004	MEDICAL EXPENSES		171,957
22021006	POSTAGES & COURIER SERVICES		171,957
22021007	WELFARE PACKAGES		171,957
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		171,957
22021013	PROMOTION (SERVICE WIDE)		171,957
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		19,886,653
2304	PRESERVATION OF THE ENVIRONMENT		7,886,653
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,886,653
23040102	EROSION & FLOOD CONTROL		7,886,653
2305	OTHER CAPITAL PROJECTS		12,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,000,000
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	TOTAL PERSONNEL		54,804,348
	TOTAL OVERHEAD		9,707,764
	TOTAL RECURRENT		64,512,112
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		84,398,765
0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19143900	CONSTRUCTION OF INTERNAL DRAINAGES AND ROADS	ONGOING	7,886,653
ERGP8143899	RENOVATION OF 2 BLOCKS OF BUILDINGS AND FURNISHING OF MULTI-PURPOSE HALL	ONGOING	8,000,000
ERGP8143901	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		109,642,328
21	PERSONNEL COST		83,070,891
2101	SALARY		73,840,792
210101	SALARIES AND WAGES		73,840,792
21010101	SALARY		73,840,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		9,230,099
210202	SOCIAL CONTRIBUTIONS		9,230,099
21020201	NHIS		3,692,040
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,538,059
22	OTHER RECURRENT COSTS		9,999,226
2202	OVERHEAD COST		9,999,226
220201	TRAVEL & TRANSPORT - GENERAL		1,760,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,260,359
220202	UTILITIES - GENERAL		1,192,737
22020201	ELECTRICITY CHARGES		843,222
22020202	TELEPHONE CHARGES		72,323
22020203	INTERNET ACCESS CHARGES		100,072
22020205	WATER RATES		177,120
220203	MATERIALS & SUPPLIES - GENERAL		414,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		200,396
22020302	BOOKS		25,240
22020303	NEWSPAPERS		108,000
22020304	MAGAZINES & PERIODICALS		60,240
22020305	PRINTING OF NON SECURITY DOCUMENTS		20,240



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CODE	LINE ITEM		AMOUNT =N=
220204	MAINTENANCE SERVICES - GENERAL		1,140,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,222
22020402	MAINTENANCE OF OFFICE FURNITURE		280,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		260,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		250,120
22020405	MAINTENANCE OF PLANTS/GENERATORS		150,000
220205	TRAINING - GENERAL		140,498
22020501	LOCAL TRAINING		140,498
220206	OTHER SERVICES - GENERAL		3,080,240
22020601	SECURITY CHARGES		1,540,120
22020606	CLEANING AND FUMIGATION SERVICES		1,540,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		227,683
22020701	FINANCIAL CONSULTING		107,222
22020702	INFORMATION TECHNOLOGY CONSULTING		20,341
22020703	LEGAL SERVICES		100,120
220208	FUEL & LUBRICANTS - GENERAL		770,138
22020801	MOTOR VEHICLE FUEL COST		100,138
22020803	PLANT / GENERATOR FUEL COST		670,000
220209	FINANCIAL CHARGES - GENERAL		177,121
22020901	BANK CHARGES (OTHER THAN INTEREST)		177,121
220210	MISCELLANEOUS		1,095,458
22021001	REFRESHMENT & MEALS		72,120
22021002	HONORARIUM & SITTING ALLOWANCE		177,120
22021003	PUBLICITY & ADVERTISEMENTS		180,120
22021004	MEDICAL EXPENSES		106,740
22021006	POSTAGES & COURIER SERVICES		94,740
22021007	WELFARE PACKAGES		177,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		127,120
22021013	PROMOTION (SERVICE WIDE)		100,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,258
23	CAPITAL EXPENDITURE		16,572,211
2301	FIXED ASSETS PURCHASED		6,572,211
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,572,211
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,572,211
2303	REHABILITATION / REPAIRS		6,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,500,000
2305	OTHER CAPITAL PROJECTS		3,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,500,000
23050101	RESEARCH AND DEVELOPMENT		3,500,000
	TOTAL PERSONNEL		83,070,891
	TOTAL OVERHEAD		9,999,226
	TOTAL RECURRENT		93,070,117
	TOTAL CAPITAL		16,572,211
	TOTAL ALLOCATION		109,642,328
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23144070	PROCUREMENT OF ADVANCE QUALITY ASSURANCE LABORATORY FURNITURE AND EQUIPMENT	ONGOING	6,572,211
ERGP27144064	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	6,500,000
ERGP30144067	ENTREPRENEUR DEVELOPMENT	ONGOING	3,500,000
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM		
2	EXPENDITURE		116,109,623
21	PERSONNEL COST		64,945,176
2101	SALARY		57,729,046
210101	SALARIES AND WAGES		57,729,046
21010101	SALARY		57,729,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,216,130
210202	SOCIAL CONTRIBUTIONS		7,216,130
21020201	NHIS		2,886,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,329,678
22	OTHER RECURRENT COSTS		9,592,236
2202	OVERHEAD COST		9,592,236



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CODE	LINE ITEM		AMOUNT =N=
220201	TRAVEL & TRANSPORT - GENERAL		1,588,327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		589,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		998,535
220202	UTILITIES - GENERAL		1,311,568
22020201	ELECTRICITY CHARGES		720,000
22020202	TELEPHONE CHARGES		156,797
22020203	INTERNET ACCESS CHARGES		354,771
22020205	WATER RATES		80,000
220203	MATERIALS & SUPPLIES - GENERAL		856,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		401,357
22020302	BOOKS		80,000
22020303	NEWSPAPERS		80,000
22020304	MAGAZINES & PERIODICALS		91,625
22020305	PRINTING OF NON SECURITY DOCUMENTS		203,250
220204	MAINTENANCE SERVICES - GENERAL		555,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		181,907
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		136,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		136,953
220205	TRAINING - GENERAL		442,757
22020501	LOCAL TRAINING		442,757
220206	OTHER SERVICES - GENERAL		2,681,200
22020601	SECURITY CHARGES		1,551,600
22020605	SECURITY VOTE (INCLUDING OPERATION)		100,000
22020606	CLEANING AND FUMIGATION SERVICES		1,029,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		484,028
22020701	FINANCIAL CONSULTING		100,000
22020702	INFORMATION TECHNOLOGY CONSULTING		237,075
22020703	LEGAL SERVICES		146,953
220208	FUEL & LUBRICANTS - GENERAL		318,405
22020801	MOTOR VEHICLE FUEL COST		318,405
220209	FINANCIAL CHARGES - GENERAL		166,953
22020901	BANK CHARGES (OTHER THAN INTEREST)		166,953
220210	MISCELLANEOUS		1,186,953
22021001	REFRESHMENT & MEALS		146,953
22021002	HONORARIUM & SITTING ALLOWANCE		180,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		80,000
22021006	POSTAGES & COURIER SERVICES		80,000
22021007	WELFARE PACKAGES		180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		120,000
23	CAPITAL EXPENDITURE		41,572,211
2304	PRESERVATION OF THE ENVIRONMENT		4,572,211
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		4,572,211
23040102	EROSION & FLOOD CONTROL		4,572,211
2305	OTHER CAPITAL PROJECTS		37,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		37,000,000
23050101	RESEARCH AND DEVELOPMENT		37,000,000
	TOTAL PERSONNEL		64,945,176
	TOTAL OVERHEAD		9,592,236
	TOTAL RECURRENT		74,537,412
	TOTAL CAPITAL		41,572,211
	TOTAL ALLOCATION		116,109,623
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19143907	PROVISION OF SOIL EROSION CONTROL OF PREMISES AT TIC NNEWI	ONGOING	4,572,211
ERGP8143864	ENTREPRENEUR DEVELOPMENT	ONGOING	4,000,000
ERGP8143906	DEVELOPMENT OF FACILITIES, 5 INCUBATION UNITS AND TRAINING CENTRE AT NNEWI	ONGOING	8,000,000
ERGP8143907	STRATEGIC TRAINING FOR PRESIDENT GENERALS IN ANAMBRA CENTRAL ON ENTERPRENEURSHIP AND HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
ERGP8143908	TRAINING OF WOMEN AND YOUTHS ON TAILORING AND FASHION DESIGNING AT S.U.E CENTRE AWKA	NEW	15,000,000
0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
2	EXPENDITURE		81,780,140
21	PERSONNEL COST		54,426,237
2101	SALARY		48,378,877
210101	SALARIES AND WAGES		48,378,877
21010101	SALARY		48,378,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,047,360
210202	SOCIAL CONTRIBUTIONS		6,047,360
21020201	NHIS		2,418,944
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,628,416
22	OTHER RECURRENT COSTS		7,467,250
2202	OVERHEAD COST		7,467,250
220201	TRAVEL & TRANSPORT - GENERAL		1,022,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		625,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		396,810
220202	UTILITIES - GENERAL		913,866
22020201	ELECTRICITY CHARGES		144,295
22020202	TELEPHONE CHARGES		156,319
22020203	INTERNET ACCESS CHARGES		480,982
22020205	WATER RATES		132,270
220203	MATERIALS & SUPPLIES - GENERAL		1,695,461
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		637,301
22020302	BOOKS		264,540
22020303	NEWSPAPERS		264,540
22020304	MAGAZINES & PERIODICALS		264,540
22020305	PRINTING OF NON SECURITY DOCUMENTS		264,540
220204	MAINTENANCE SERVICES - GENERAL		541,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		144,295
22020402	MAINTENANCE OF OFFICE FURNITURE		132,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		132,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		132,270
220205	TRAINING - GENERAL		649,327
22020501	LOCAL TRAINING		649,327
220206	OTHER SERVICES - GENERAL		264,540
22020601	SECURITY CHARGES		132,270
22020606	CLEANING AND FUMIGATION SERVICES		132,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		553,130
22020701	FINANCIAL CONSULTING		144,295
22020702	INFORMATION TECHNOLOGY CONSULTING		276,565
22020703	LEGAL SERVICES		132,270
220208	FUEL & LUBRICANTS - GENERAL		252,517
22020801	MOTOR VEHICLE FUEL COST		252,517
220209	FINANCIAL CHARGES - GENERAL		132,271
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,271
220210	MISCELLANEOUS		1,442,946
22021001	REFRESHMENT & MEALS		132,270
22021002	HONORARIUM & SITTING ALLOWANCE		132,270
22021003	PUBLICITY & ADVERTISEMENTS		132,270
22021004	MEDICAL EXPENSES		132,270
22021006	POSTAGES & COURIER SERVICES		132,270
22021007	WELFARE PACKAGES		132,270
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		132,270
22021013	PROMOTION (SERVICE WIDE)		132,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		384,786
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		14,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,886,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,886,653
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000



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CODE	LINE ITEM		AMOUNT =N=
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		54,426,237
	TOTAL OVERHEAD		7,467,250
	TOTAL RECURRENT		61,893,487
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		81,780,140
0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131879	WATER SUPPLY	ONGOING	6,886,653
ERGP30131880	PURCHASE OF INDUSTRIAL EQUIPMENT	ONGOING	5,000,000
	DEVELOPMENT OF FACILITIES AND RENOVATION		8,000,000
0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		108,149,847
21	PERSONNEL COST		80,846,300
2101	SALARY		71,863,378
210101	SALARIES AND WAGES		71,863,378
21010101	SALARY		71,863,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,982,922
210202	SOCIAL CONTRIBUTIONS		8,982,922
21020201	NHIS		3,593,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,389,753
22	OTHER RECURRENT COSTS		7,416,894
2202	OVERHEAD COST		7,416,894
220201	TRAVEL & TRANSPORT - GENERAL		1,158,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		358,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		800,000
220202	UTILITIES - GENERAL		780,000
22020201	ELECTRICITY CHARGES		600,000
22020205	WATER RATES		180,000
220203	MATERIALS & SUPPLIES - GENERAL		260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		180,000
22020303	NEWSPAPERS		80,000
220204	MAINTENANCE SERVICES - GENERAL		2,339,292
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		119,292
220205	TRAINING - GENERAL		358,801
22020501	LOCAL TRAINING		358,801
220206	OTHER SERVICES - GENERAL		1,800,000
22020601	SECURITY CHARGES		1,080,000
22020606	CLEANING AND FUMIGATION SERVICES		720,000
220208	FUEL & LUBRICANTS - GENERAL		270,001
22020801	MOTOR VEHICLE FUEL COST		270,001
220210	MISCELLANEOUS		450,000
22021001	REFRESHMENT & MEALS		300,000
22021007	WELFARE PACKAGES		150,000
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		19,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,886,653
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		7,886,653
2303	REHABILITATION / REPAIRS		12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,000,000
	TOTAL PERSONNEL		80,846,300
	TOTAL OVERHEAD		7,416,894
	TOTAL RECURRENT		88,263,194
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		108,149,847
0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1131225	REHABILITATION AND RENOVATION OF OFFICE BUILDING	ONGOING	12,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP1131256	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	7,886,653
0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		75,612,621
21	PERSONNEL COST		46,961,962
2101	SALARY		41,743,967
210101	SALARIES AND WAGES		41,743,967
21010101	SALARY		41,743,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,217,995
210202	SOCIAL CONTRIBUTIONS		5,217,995
21020201	NHIS		2,087,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,130,797
22	OTHER RECURRENT COSTS		8,764,003
2202	OVERHEAD COST		8,764,003
220201	TRAVEL & TRANSPORT - GENERAL		1,684,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		950,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		733,875
220202	UTILITIES - GENERAL		724,559
22020201	ELECTRICITY CHARGES		224,559
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		300,000
22020205	WATER RATES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		1,098,029
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		647,989
22020302	BOOKS		150,000
22020303	NEWSPAPERS		100,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,040
220204	MAINTENANCE SERVICES - GENERAL		800,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		229,842
22020402	MAINTENANCE OF OFFICE FURNITURE		155,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		155,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		260,486
220205	TRAINING - GENERAL		845,571
22020501	LOCAL TRAINING		845,571
220206	OTHER SERVICES - GENERAL		1,345,977
22020601	SECURITY CHARGES		890,734
22020605	SECURITY VOTE (INCLUDING OPERATION)		155,243
22020606	CLEANING AND FUMIGATION SERVICES		300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		364,599
22020701	FINANCIAL CONSULTING		109,356
22020702	INFORMATION TECHNOLOGY CONSULTING		100,000
22020703	LEGAL SERVICES		155,243
220208	FUEL & LUBRICANTS - GENERAL		351,614
22020801	MOTOR VEHICLE FUEL COST		351,614
220209	FINANCIAL CHARGES - GENERAL		155,244
22020901	BANK CHARGES (OTHER THAN INTEREST)		155,244
220210	MISCELLANEOUS		1,392,907
22021001	REFRESHMENT & MEALS		155,243
22021002	HONORARIUM & SITTING ALLOWANCE		155,243
22021003	PUBLICITY & ADVERTISEMENTS		155,243
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		155,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		155,243
22021013	PROMOTION (SERVICE WIDE)		155,243
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		261,449
23	CAPITAL EXPENDITURE		19,886,656
2301	FIXED ASSETS PURCHASED		12,000,001
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,001
23010105	PURCHASE OF MOTOR VEHICLES		12,000,001
2302	CONSTRUCTION / PROVISION		2,886,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,886,654
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,886,654



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CODE	LINE ITEM		AMOUNT =N=
2305	OTHER CAPITAL PROJECTS		5,000,001
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,001
23050101	RESEARCH AND DEVELOPMENT		5,000,001
	TOTAL PERSONNEL		46,961,962
	TOTAL OVERHEAD		8,764,003
	TOTAL RECURRENT		55,725,965
	TOTAL CAPITAL		19,886,656
	TOTAL ALLOCATION		75,612,621
0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143796	ENTERPRENUER DEVELOPMENT	ONGOING	5,000,000
ERGP8143793	RENOVATION OF ADMIN BLOCK AND INCUBATION UNITS	ONGOING	2,886,653
ERGP8143794	PROCUREMENT OF UTILITY VEHICLE	ONGOING	12,000,000
0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		132,005,949
21	PERSONNEL COST		57,770,218
2101	SALARY		51,351,305
210101	SALARIES AND WAGES		51,351,305
21010101	SALARY		51,351,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,418,913
210202	SOCIAL CONTRIBUTIONS		6,418,913
21020201	NHIS		2,567,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,851,348
22	OTHER RECURRENT COSTS		7,663,520
2202	OVERHEAD COST		7,663,520
220201	TRAVEL & TRANSPORT - GENERAL		1,048,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		641,713
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		407,241
220202	UTILITIES - GENERAL		937,889
22020201	ELECTRICITY CHARGES		148,088
22020202	TELEPHONE CHARGES		160,428
22020203	INTERNET ACCESS CHARGES		493,626
22020205	WATER RATES		135,747
220203	MATERIALS & SUPPLIES - GENERAL		1,740,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		654,054
22020302	BOOKS		271,494
22020303	NEWSPAPERS		271,494
22020304	MAGAZINES & PERIODICALS		271,494
22020305	PRINTING OF NON SECURITY DOCUMENTS		271,474
220204	MAINTENANCE SERVICES - GENERAL		555,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		148,088
22020402	MAINTENANCE OF OFFICE FURNITURE		135,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		135,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		135,747
220205	TRAINING - GENERAL		666,396
22020501	LOCAL TRAINING		666,396
220206	OTHER SERVICES - GENERAL		271,494
22020601	SECURITY CHARGES		135,747
22020606	CLEANING AND FUMIGATION SERVICES		135,747
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		567,670
22020701	FINANCIAL CONSULTING		148,088
22020702	INFORMATION TECHNOLOGY CONSULTING		283,835
22020703	LEGAL SERVICES		135,747
220208	FUEL & LUBRICANTS - GENERAL		259,154
22020801	MOTOR VEHICLE FUEL COST		259,154
220209	FINANCIAL CHARGES - GENERAL		135,748
22020901	BANK CHARGES (OTHER THAN INTEREST)		135,748
220210	MISCELLANEOUS		1,480,876
22021001	REFRESHMENT & MEALS		135,747
22021002	HONORARIUM & SITTING ALLOWANCE		135,747
22021003	PUBLICITY & ADVERTISEMENTS		135,747
22021004	MEDICAL EXPENSES		135,747
22021006	POSTAGES & COURIER SERVICES		135,747



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CODE	LINE ITEM		AMOUNT =N=
22021007	WELFARE PACKAGES		135,747
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		135,747
22021013	PROMOTION (SERVICE WIDE)		135,747
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		394,900
23	CAPITAL EXPENDITURE		66,572,211
2302	CONSTRUCTION / PROVISION		8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		8,000,000
2303	REHABILITATION / REPAIRS		5,572,211
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,572,211
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,572,211
2305	OTHER CAPITAL PROJECTS		53,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,000,000
23050101	RESEARCH AND DEVELOPMENT		53,000,000
	TOTAL PERSONNEL		57,770,218
	TOTAL OVERHEAD		7,663,520
	TOTAL RECURRENT		65,433,738
	TOTAL CAPITAL		66,572,211
	TOTAL ALLOCATION		132,005,949
0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10144361	SUPPLY OF POWER AND CONNECTION OF THE CENTRE NATIONAL GRID	ONGOING	8,000,000
ERGP27144440	RENOVATION OF EXISTING BUILDINGS	ONGOING	5,572,211
ERGP30144460	ENTREPRENEUR DEVELOPMENT	ONGOING	3,000,000
ERGP22583257	TRAINING AND SUPPLY OF VARIOUS EMPOWERMENT ITEMS AND CASH GRANT TO MARKET WOMEN IN BAMA/NGALA/KALABALGE FEDERAL CONSTITUENCY IN BORNO STATE		50,000,000
0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		96,506,690
21	PERSONNEL COST		76,965,995
2101	SALARY		68,414,218
210101	SALARIES AND WAGES		68,414,218
21010101	SALARY		68,414,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,551,777
210202	SOCIAL CONTRIBUTIONS		8,551,777
21020201	NHIS		3,420,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,131,066
22	OTHER RECURRENT COSTS		6,282,929
2202	OVERHEAD COST		6,282,929
220201	TRAVEL & TRANSPORT - GENERAL		982,565
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		526,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		456,459
220202	UTILITIES - GENERAL		171,409
22020201	ELECTRICITY CHARGES		121,409
22020202	TELEPHONE CHARGES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		918,807
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		536,224
22020303	NEWSPAPERS		60,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		222,583
220204	MAINTENANCE SERVICES - GENERAL		455,285
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		121,409
22020402	MAINTENANCE OF OFFICE FURNITURE		111,292
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		111,292
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		111,292
220205	TRAINING - GENERAL		546,342
22020501	LOCAL TRAINING		546,342
220206	OTHER SERVICES - GENERAL		1,316,558
22020601	SECURITY CHARGES		466,694
22020605	SECURITY VOTE (INCLUDING OPERATION)		738,572
22020606	CLEANING AND FUMIGATION SERVICES		111,292
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		354,110
22020701	FINANCIAL CONSULTING		121,409



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CODE	LINE ITEM		AMOUNT =N=
22020702	INFORMATION TECHNOLOGY CONSULTING		232,701
220208	FUEL & LUBRICANTS - GENERAL		212,467
22020801	MOTOR VEHICLE FUEL COST		212,467
220210	MISCELLANEOUS		1,325,386
22021001	REFRESHMENT & MEALS		111,292
22021002	HONORARIUM & SITTING ALLOWANCE		111,292
22021003	PUBLICITY & ADVERTISEMENTS		111,292
22021006	POSTAGES & COURIER SERVICES		111,292
22021007	WELFARE PACKAGES		222,584
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,292
22021013	PROMOTION (SERVICE WIDE)		222,584
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		323,758
23	CAPITAL EXPENDITURE		13,257,769
2302	CONSTRUCTION / PROVISION		6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		6,000,000
2303	REHABILITATION / REPAIRS		7,257,769
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,257,769
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,257,769
	TOTAL PERSONNEL		76,965,994
	TOTAL OVERHEAD		6,282,927
	TOTAL RECURRENT		83,248,921
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		96,506,690
0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143282	IMPROVEMENT OF POWER SUPPLY AND PROCUREMENT OF TRANSFORMER	ONGOING	6,000,000
ERGP27143284	RENOVATION OF EXISTING OFFICES AND INCUBATION UNITS	ONGOING	7,257,769
0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		75,839,844
21	PERSONNEL COST		51,460,671
2101	SALARY		45,742,819
210101	SALARIES AND WAGES		45,742,819
21010101	SALARY		45,742,819
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,717,852
210202	SOCIAL CONTRIBUTIONS		5,717,852
21020201	NHIS		2,287,141
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,430,711
22	OTHER RECURRENT COSTS		7,789,770
2202	OVERHEAD COST		7,789,770
220201	TRAVEL & TRANSPORT - GENERAL		1,866,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,052,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		813,949
220202	UTILITIES - GENERAL		1,353,337
22020201	ELECTRICITY CHARGES		550,527
22020202	TELEPHONE CHARGES		63,071
22020203	INTERNET ACCESS CHARGES		601,756
22020205	WATER RATES		137,983
220203	MATERIALS & SUPPLIES - GENERAL		668,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		164,827
22020302	BOOKS		175,966
22020303	NEWSPAPERS		75,966
22020304	MAGAZINES & PERIODICALS		175,966
22020305	PRINTING OF NON SECURITY DOCUMENTS		75,966
220204	MAINTENANCE SERVICES - GENERAL		564,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,527
22020402	MAINTENANCE OF OFFICE FURNITURE		137,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		137,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		137,983
220205	TRAINING - GENERAL		577,372
22020501	LOCAL TRAINING		577,372
220206	OTHER SERVICES - GENERAL		1,175,966
22020601	SECURITY CHARGES		537,983



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CODE	LINE ITEM		AMOUNT =N=
22020606	CLEANING AND FUMIGATION SERVICES		637,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		177,020
22020701	FINANCIAL CONSULTING		50,527
22020702	INFORMATION TECHNOLOGY CONSULTING		88,510
22020703	LEGAL SERVICES		37,983
220208	FUEL & LUBRICANTS - GENERAL		163,423
22020801	MOTOR VEHICLE FUEL COST		163,423
220209	FINANCIAL CHARGES - GENERAL		137,984
22020901	BANK CHARGES (OTHER THAN INTEREST)		137,984
220210	MISCELLANEOUS		1,105,269
22021001	REFRESHMENT & MEALS		137,983
22021002	HONORARIUM & SITTING ALLOWANCE		137,983
22021003	PUBLICITY & ADVERTISEMENTS		137,983
22021004	MEDICAL EXPENSES		37,983
22021006	POSTAGES & COURIER SERVICES		137,983
22021007	WELFARE PACKAGES		137,983
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		137,983
22021013	PROMOTION (SERVICE WIDE)		137,983
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,405
23	CAPITAL EXPENDITURE		16,589,403
2302	CONSTRUCTION / PROVISION		3,589,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,589,403
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,589,403
2303	REHABILITATION / REPAIRS		13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,000,000
	TOTAL PERSONNEL		51,460,671
	TOTAL OVERHEAD		7,789,770
	TOTAL RECURRENT		59,250,441
	TOTAL CAPITAL		16,589,403
	TOTAL ALLOCATION		75,839,844
0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28131566	BOREHOLE	ONGOING	3,589,403
ERGP30131561	DEVELOPMENT AND RENOVATION	ONGOING	13,000,000
0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		72,108,347
21	PERSONNEL COST		44,463,599
2101	SALARY		39,523,199
210101	SALARIES AND WAGES		39,523,199
21010101	SALARY		39,523,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,940,400
210202	SOCIAL CONTRIBUTIONS		4,940,400
21020201	NHIS		1,976,160
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,964,240
22	OTHER RECURRENT COSTS		7,758,095
2202	OVERHEAD COST		7,758,095
220201	TRAVEL & TRANSPORT - GENERAL		1,061,895
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		649,630
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		412,265
220202	UTILITIES - GENERAL		949,461
22020201	ELECTRICITY CHARGES		149,915
22020202	TELEPHONE CHARGES		162,408
22020203	INTERNET ACCESS CHARGES		499,716
22020205	WATER RATES		137,422
220203	MATERIALS & SUPPLIES - GENERAL		1,761,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		662,123
22020302	BOOKS		274,844
22020303	NEWSPAPERS		274,844
22020304	MAGAZINES & PERIODICALS		274,844
22020305	PRINTING OF NON SECURITY DOCUMENTS		274,844
220204	MAINTENANCE SERVICES - GENERAL		562,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		149,915



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CODE	LINE ITEM		AMOUNT =N=
22020402	MAINTENANCE OF OFFICE FURNITURE		137,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		137,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		137,422
220205	TRAINING - GENERAL		674,617
22020501	LOCAL TRAINING		674,617
220206	OTHER SERVICES - GENERAL		274,844
22020601	SECURITY CHARGES		137,422
22020606	CLEANING AND FUMIGATION SERVICES		137,422
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		574,674
22020701	FINANCIAL CONSULTING		149,915
22020702	INFORMATION TECHNOLOGY CONSULTING		287,337
22020703	LEGAL SERVICES		137,422
220208	FUEL & LUBRICANTS - GENERAL		262,352
22020801	MOTOR VEHICLE FUEL COST		262,352
220209	FINANCIAL CHARGES - GENERAL		137,423
22020901	BANK CHARGES (OTHER THAN INTEREST)		137,423
220210	MISCELLANEOUS		1,499,149
22021001	REFRESHMENT & MEALS		137,422
22021002	HONORARIUM & SITTING ALLOWANCE		137,422
22021003	PUBLICITY & ADVERTISEMENTS		137,422
22021004	MEDICAL EXPENSES		137,422
22021006	POSTAGES & COURIER SERVICES		137,422
22021007	WELFARE PACKAGES		137,422
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		137,422
22021013	PROMOTION (SERVICE WIDE)		137,422
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		399,773
23	CAPITAL EXPENDITURE		19,886,653
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000
23010105	PURCHASE OF MOTOR VEHICLES		0
	PURCHASE OF FURNITURE		12,000,000
2303	REHABILITATION / REPAIRS		2,886,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,886,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,886,653
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY		5,000,000
	TOTAL PERSONNEL		44,463,599
	TOTAL OVERHEAD		7,758,095
	TOTAL RECURRENT		52,221,694
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		72,108,347
0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	PROJECT NAME	TYPE	AMOUNT
TBICUYO 02131989	PURCHASE OF FURNITURE	ONGOING	12,000,000
TBICUYO 04131981	DEVELOPMENT AND RENOVATION OF OFFICE BUILDING	ONGOING	2,886,653
	PURCHASE OF MOTOR VEHICLES		0
	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY		5,000,000
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		69,358,921
21	PERSONNEL COST		41,455,963
2101	SALARY		36,849,745
210101	SALARIES AND WAGES		36,849,745
21010101	SALARY		36,849,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,606,218
210202	SOCIAL CONTRIBUTIONS		4,606,218
21020201	NHIS		1,842,487
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,763,731
22	OTHER RECURRENT COSTS		8,016,304



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CODE	LINE ITEM		AMOUNT =N=
2202	OVERHEAD COST		8,016,304
220201	TRAVEL & TRANSPORT - GENERAL		1,097,239
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		671,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		425,987
220202	UTILITIES - GENERAL		981,060
22020201	ELECTRICITY CHARGES		154,904
22020202	TELEPHONE CHARGES		167,813
22020203	INTERNET ACCESS CHARGES		516,347
22020205	WATER RATES		141,996
220203	MATERIALS & SUPPLIES - GENERAL		1,820,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		684,161
22020302	BOOKS		283,991
22020303	NEWSPAPERS		283,991
22020304	MAGAZINES & PERIODICALS		283,991
22020305	PRINTING OF NON SECURITY DOCUMENTS		283,991
220204	MAINTENANCE SERVICES - GENERAL		580,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		154,904
22020402	MAINTENANCE OF OFFICE FURNITURE		141,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		141,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		141,996
220205	TRAINING - GENERAL		697,070
22020501	LOCAL TRAINING		697,070
220206	OTHER SERVICES - GENERAL		283,992
22020601	SECURITY CHARGES		141,996
22020606	CLEANING AND FUMIGATION SERVICES		141,996
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		593,800
22020701	FINANCIAL CONSULTING		154,904
22020702	INFORMATION TECHNOLOGY CONSULTING		296,900
22020703	LEGAL SERVICES		141,996
220208	FUEL & LUBRICANTS - GENERAL		271,083
22020801	MOTOR VEHICLE FUEL COST		271,083
220209	FINANCIAL CHARGES - GENERAL		141,997
22020901	BANK CHARGES (OTHER THAN INTEREST)		141,997
220210	MISCELLANEOUS		1,549,046
22021001	REFRESHMENT & MEALS		141,996
22021002	HONORARIUM & SITTING ALLOWANCE		141,996
22021003	PUBLICITY & ADVERTISEMENTS		141,996
22021004	MEDICAL EXPENSES		141,996
22021006	POSTAGES & COURIER SERVICES		141,996
22021007	WELFARE PACKAGES		141,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		141,996
22021013	PROMOTION (SERVICE WIDE)		141,996
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		413,078
23	CAPITAL EXPENDITURE		19,886,654
2302	CONSTRUCTION / PROVISION		14,886,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,886,654
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,001
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,886,653
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		41,455,963
	TOTAL OVERHEAD		8,016,304
	TOTAL RECURRENT		49,472,267
	TOTAL CAPITAL		19,886,654
	TOTAL ALLOCATION		69,358,921
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143909	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	5,000,001
ERGP27143913	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	ONGOING	9,886,653
ERGP30143914	RESEARCH AND DEVELOPMENT	ONGOING	5,000,000
0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		65,709,671



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CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	45,380,167
2101	SALARY	40,337,927
210101	SALARIES AND WAGES	40,337,927
21010101	SALARY	40,337,927
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,042,240
210202	SOCIAL CONTRIBUTIONS	5,042,240
21020201	NHIS	2,016,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,025,344
22	OTHER RECURRENT COSTS	7,071,735
2202	OVERHEAD COST	7,071,735
220201	TRAVEL & TRANSPORT - GENERAL	1,000,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,001
220202	UTILITIES - GENERAL	300,731
22020201	ELECTRICITY CHARGES	100,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	100,731
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	301,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
220205	TRAINING - GENERAL	2,700,001
22020501	LOCAL TRAINING	2,700,001
220206	OTHER SERVICES - GENERAL	150,000
22020601	SECURITY CHARGES	100,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	460,000
22020701	FINANCIAL CONSULTING	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	60,001
22020801	MOTOR VEHICLE FUEL COST	60,001
220209	FINANCIAL CHARGES - GENERAL	100,001
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,001
220210	MISCELLANEOUS	1,800,000
22021001	REFRESHMENT & MEALS	50,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	100,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,100,000
22021013	PROMOTION (SERVICE WIDE)	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
23	CAPITAL EXPENDITURE	13,257,769
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	5,257,769
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,257,769
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,257,769
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050101	RESEARCH AND DEVELOPMENT	3,000,000
	TOTAL PERSONNEL	45,380,167
	TOTAL OVERHEAD	7,071,735
	TOTAL RECURRENT	52,451,902
	TOTAL CAPITAL	13,257,769



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL ALLOCATION		65,709,671
0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113662	CONSTRUCTION OF FIVE BLOCK OF INCUBATION UNITS	ONGOING	5,000,000
ERGP30123160	RENOVATION OF THE ENTIRE BUILDING	ONGOING	5,257,769
ERGP8123162	TRAINING OF ENTREPRENEURS	ONGOING	3,000,000
0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		101,574,998
21	PERSONNEL COST		74,188,343
2101	SALARY		65,945,194
210101	SALARIES AND WAGES		65,945,194
21010101	SALARY		65,945,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,243,149
210202	SOCIAL CONTRIBUTIONS		8,243,149
21020201	NHIS		3,297,260
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,945,889
22	OTHER RECURRENT COSTS		7,500,002
2202	OVERHEAD COST		7,500,002
220201	TRAVEL & TRANSPORT - GENERAL		3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,500,000
220202	UTILITIES - GENERAL		400,000
22020201	ELECTRICITY CHARGES		200,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		100,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		50,000
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
220204	MAINTENANCE SERVICES - GENERAL		800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		400,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000
220205	TRAINING - GENERAL		1,300,001
22020501	LOCAL TRAINING		1,300,001
220206	OTHER SERVICES - GENERAL		600,000
22020601	SECURITY CHARGES		500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		200,000
22020701	FINANCIAL CONSULTING		50,000
22020702	INFORMATION TECHNOLOGY CONSULTING		50,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		200,000
22020801	MOTOR VEHICLE FUEL COST		100,000
22020803	PLANT / GENERATOR FUEL COST		100,000
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		650,000
22021001	REFRESHMENT & MEALS		100,000
22021002	HONORARIUM & SITTING ALLOWANCE		50,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		50,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		100,000
22021013	PROMOTION (SERVICE WIDE)		50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
23	CAPITAL EXPENDITURE		19,886,653
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000



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CODE	LINE ITEM		AMOUNT =N=
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
2303	REHABILITATION / REPAIRS		3,886,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,886,653
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,886,653
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		74,188,343
	TOTAL OVERHEAD		7,500,002
	TOTAL RECURRENT		81,688,345
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		101,574,998
0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28143718	PROVISION OF WATER SUPPLY	ONGOING	3,886,653
ERGP30143723	TRAINING OF ENTERPRENUERS	ONGOING	4,000,000
ERGP30143760	PROCUREMENT OF UTILITY VEHICLE	ONGOING	12,000,000
0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		107,673,926
21	PERSONNEL COST		80,117,270
2101	SALARY		71,215,351
210101	SALARIES AND WAGES		71,215,351
21010101	SALARY		71,215,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,901,919
210202	SOCIAL CONTRIBUTIONS		8,901,919
21020201	NHIS		3,560,768
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,341,151
22	OTHER RECURRENT COSTS		7,670,003
2202	OVERHEAD COST		7,670,003
220201	TRAVEL & TRANSPORT - GENERAL		2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		670,000
22020201	ELECTRICITY CHARGES		400,000
22020202	TELEPHONE CHARGES		200,000
22020203	INTERNET ACCESS CHARGES		70,000
220203	MATERIALS & SUPPLIES - GENERAL		300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		50,000
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
220204	MAINTENANCE SERVICES - GENERAL		1,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		400,000
220205	TRAINING - GENERAL		500,001
22020501	LOCAL TRAINING		500,001
220206	OTHER SERVICES - GENERAL		1,400,000
22020601	SECURITY CHARGES		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		200,000
22020702	INFORMATION TECHNOLOGY CONSULTING		100,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		400,001
22020801	MOTOR VEHICLE FUEL COST		400,001
220209	FINANCIAL CHARGES - GENERAL		100,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,001
220210	MISCELLANEOUS		700,000
22021001	REFRESHMENT & MEALS		50,000
22021002	HONORARIUM & SITTING ALLOWANCE		200,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000



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CODE	LINE ITEM		AMOUNT =N=
22021004	MEDICAL EXPENSES		50,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		150,000
22021013	PROMOTION (SERVICE WIDE)		50,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,000,000
2303	REHABILITATION / REPAIRS		9,886,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,886,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,886,653
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		80,117,270
	TOTAL OVERHEAD		7,670,003
	TOTAL RECURRENT		87,787,273
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		107,673,926
0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22143717	TRAINING OF ENTERPRENUERS	ONGOING	5,000,000
ERGP27143719	REHABILITATION/REPAIRS OF OFFICE BUILDING(FOR OGBOMOSO EXTENSION)	ONGOING	9,886,653
ERGP30123139	SECURITY ENHANCEMENT (PERIMETER WALL FENCING)	ONGOING	5,000,000
0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		88,909,139
21	PERSONNEL COST		63,822,655
2101	SALARY		56,731,249
210101	SALARIES AND WAGES		56,731,249
21010101	SALARY		56,731,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,091,406
210202	SOCIAL CONTRIBUTIONS		7,091,406
21020201	NHIS		2,836,562
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,254,844
22	OTHER RECURRENT COSTS		8,514,273
2202	OVERHEAD COST		8,514,273
220201	TRAVEL& TRANSPORT - GENERAL		2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		250,000
22020201	ELECTRICITY CHARGES		100,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		50,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
220204	MAINTENANCE SERVICES - GENERAL		250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000
220205	TRAINING - GENERAL		1,100,001
22020501	LOCAL TRAINING		1,100,001
220206	OTHER SERVICES - GENERAL		100,000
22020601	SECURITY CHARGES		50,000
22020606	CLEANING AND FUMIGATION SERVICES		50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		550,000
22020702	INFORMATION TECHNOLOGY CONSULTING		500,000



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CODE	LINE ITEM		AMOUNT =N=
22020703	LEGAL SERVICES		50,000
220208	FUEL & LUBRICANTS - GENERAL		50,001
22020801	MOTOR VEHICLE FUEL COST		50,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		3,814,270
22021001	REFRESHMENT & MEALS		50,000
22021002	HONORARIUM & SITTING ALLOWANCE		50,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021004	MEDICAL EXPENSES		1,100,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		2,000,000
22021013	PROMOTION (SERVICE WIDE)		164,270
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		300,000
23	CAPITAL EXPENDITURE		16,572,211
2302	CONSTRUCTION / PROVISION		14,572,211
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,572,211
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,572,211
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		63,822,655
	TOTAL OVERHEAD		8,514,273
	TOTAL RECURRENT		72,336,928
	TOTAL CAPITAL		16,572,211
	TOTAL ALLOCATION		88,909,139
0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18131834	DEVELOPMENT OF FACILITIES AND RENOVATION	ONGOING	14,572,211
TICBEN1710940 09	TECHNOLOGY-SKILLS TRANSFER FOR COMMUNITY INCUBATION IN EDO STATE	ONGOING	2,000,000
0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		75,153,059
21	PERSONNEL COST		48,717,423
2101	SALARY		43,304,376
210101	SALARIES AND WAGES		43,304,376
21010101	SALARY		43,304,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,413,047
210202	SOCIAL CONTRIBUTIONS		5,413,047
21020201	NHIS		2,165,219
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,247,828
22	OTHER RECURRENT COSTS		6,548,983
2202	OVERHEAD COST		6,548,983
220201	TRAVEL & TRANSPORT - GENERAL		2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,200,000
220202	UTILITIES - GENERAL		500,000
22020201	ELECTRICITY CHARGES		250,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		50,000
22020205	WATER RATES		150,000
220203	MATERIALS & SUPPLIES - GENERAL		200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		120,000
22020302	BOOKS		20,000
22020303	NEWSPAPERS		40,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		20,000
220204	MAINTENANCE SERVICES - GENERAL		838,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		80,000
22020402	MAINTENANCE OF OFFICE FURNITURE		138,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		320,000
220205	TRAINING - GENERAL		1,000,001
22020501	LOCAL TRAINING		1,000,001



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CODE	LINE ITEM		AMOUNT =N=
220206	OTHER SERVICES - GENERAL		1,280,000
22020601	SECURITY CHARGES		1,080,000
22020606	CLEANING AND FUMIGATION SERVICES		200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		80,000
22020702	INFORMATION TECHNOLOGY CONSULTING		50,000
22020703	LEGAL SERVICES		30,000
220208	FUEL & LUBRICANTS - GENERAL		100,001
22020801	MOTOR VEHICLE FUEL COST		100,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		500,000
22021001	REFRESHMENT & MEALS		50,000
22021003	PUBLICITY & ADVERTISEMENTS		150,000
22021004	MEDICAL EXPENSES		30,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		20,000
23	CAPITAL EXPENDITURE		19,886,653
2305	OTHER CAPITAL PROJECTS		19,886,653
230501	ACQUISITION OF NON TANGIBLE ASSETS		19,886,653
23050101	RESEARCH AND DEVELOPMENT		19,886,653
	TOTAL PERSONNEL		48,717,423
	TOTAL OVERHEAD		6,548,983
	TOTAL RECURRENT		55,266,406
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		75,153,059
0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8143888	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT OKWE-ONUIMO	ONGOING	12,000,000
ERGP8143889	INSTALLATION OF MACHINES SUCH AS [1] 2 NOS HEAD TIMER FILLER WITH SCREW PUMP AC MOTOR (ELECTRIC SUNCTION FILLING MACHINE [2] COLOR RIBBON PRINTING PACKAGING MACHINE [3] POWDER AUTOMATIC PACKAGING MACHINE ETC [4] 100KVA MIKANO GENERATING SET, ELECTRICAL AND MECHANICAL EQUIPMENT, GARRI PROCESSING MACHINE, BENCH LATHE MACHINE AND TRAINING FOR OPERATORS	ONGOING	3,886,653
ERGP8143890	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		140,037,539
21	PERSONNEL COST		113,999,061
2101	SALARY		101,332,499
210101	SALARIES AND WAGES		101,332,499
21010101	SALARY		101,332,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,666,562
210202	SOCIAL CONTRIBUTIONS		12,666,562
21020201	NHIS		5,066,625
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,599,937
22	OTHER RECURRENT COSTS		12,780,709
2202	OVERHEAD COST		12,780,709
220201	TRAVEL & TRANSPORT - GENERAL		4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		440,000
22020201	ELECTRICITY CHARGES		50,000
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		200,000
22020205	WATER RATES		90,000
220203	MATERIALS & SUPPLIES - GENERAL		261,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		53,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		58,000
220204	MAINTENANCE SERVICES - GENERAL		313,406



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CODE	LINE ITEM		AMOUNT =N=
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		55,000
22020402	MAINTENANCE OF OFFICE FURNITURE		58,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000
220205	TRAINING - GENERAL		1,500,001
22020501	LOCAL TRAINING		1,500,001
220206	OTHER SERVICES - GENERAL		200,300
22020601	SECURITY CHARGES		100,300
22020606	CLEANING AND FUMIGATION SERVICES		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,500,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		50,001
22020801	MOTOR VEHICLE FUEL COST		50,001
220209	FINANCIAL CHARGES - GENERAL		58,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		58,001
220210	MISCELLANEOUS		4,358,000
22021001	REFRESHMENT & MEALS		54,000
22021002	HONORARIUM & SITTING ALLOWANCE		100,000
22021003	PUBLICITY & ADVERTISEMENTS		50,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		54,000
22021007	WELFARE PACKAGES		2,000,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		13,257,769
2301	FIXED ASSETS PURCHASED		3,257,769
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,257,769
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		3,257,769
2302	CONSTRUCTION / PROVISION		6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,000,000
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		113,999,061
	TOTAL OVERHEAD		12,780,709
	TOTAL RECURRENT		126,779,770
	TOTAL CAPITAL		13,257,769
	TOTAL ALLOCATION		140,037,539
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143782	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000
ERGP8143779	CONSTRUCTION PERIMETER FENCE FOR TECHNOLOGY INCUBATION CENTRE, ABEOKUTA	ONGOING	6,000,000
ERGP8143781	PROVISION OF INDUSTRIAL EQUIPMENT FOR ENGINEERING WORKSHOP AT TIC ABEOKUTA	ONGOING	3,257,769
0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		62,218,902
21	PERSONNEL COST		37,638,317
2101	SALARY		33,456,282
210101	SALARIES AND WAGES		33,456,282
21010101	SALARY		33,456,282
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,182,035
210202	SOCIAL CONTRIBUTIONS		4,182,035
21020201	NHIS		1,672,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,509,221
22	OTHER RECURRENT COSTS		8,008,373
2202	OVERHEAD COST		8,008,373
220201	TRAVEL & TRANSPORT - GENERAL		2,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		230,000



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CODE	LINE ITEM		AMOUNT =N=
22020201	ELECTRICITY CHARGES		50,000
22020202	TELEPHONE CHARGES		40,000
22020203	INTERNET ACCESS CHARGES		100,000
22020205	WATER RATES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		230,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		40,000
22020303	NEWSPAPERS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		40,000
220204	MAINTENANCE SERVICES - GENERAL		200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		50,000
220205	TRAINING - GENERAL		1,100,001
22020501	LOCAL TRAINING		1,100,001
220206	OTHER SERVICES - GENERAL		100,000
22020601	SECURITY CHARGES		50,000
22020606	CLEANING AND FUMIGATION SERVICES		50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		50,001
22020801	MOTOR VEHICLE FUEL COST		50,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		2,748,370
22021001	REFRESHMENT & MEALS		50,000
22021002	HONORARIUM & SITTING ALLOWANCE		50,000
22021003	PUBLICITY & ADVERTISEMENTS		50,000
22021004	MEDICAL EXPENSES		1,140,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		1,100,000
22021013	PROMOTION (SERVICE WIDE)		108,370
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		16,572,212
2301	FIXED ASSETS PURCHASED		14,572,211
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,572,211
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,000,000
23010119	PURCHASE OF POWER GENERATING SET		4,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		2,572,211
2302	CONSTRUCTION / PROVISION		2,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,000,001
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,000,001
	TOTAL PERSONNEL		37,638,317
	TOTAL OVERHEAD		8,008,373
	TOTAL RECURRENT		45,646,690
	TOTAL CAPITAL		16,572,212
	TOTAL ALLOCATION		62,218,902
0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144138	TRAINING OF ENTERPRENEURS	ONGOING	3,500,000
ERGP3144135	PROCUREMENT OF PROJECTORS, DISPLAY UNITS, PUBLIC ADDRESS SYSTEMS	ONGOING	2,572,211
ERGP3144140	PROVISION OF OFFICE FURNITURE & QUALITY CONTROL LABORATORY	ONGOING	4,000,000
ERGP3144141	INSTALLATION OF ELECTRICAL & MECHANICAL WORKSHOP EQUIPMENT	ONGOING	2,000,000
ERGP3144143	PROCUREMENT & INSTALLATION OF 12KVA GENERATOR	ONGOING	4,500,000
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		91,667,838
21	PERSONNEL COST		66,665,224
2101	SALARY		59,257,977
210101	SALARIES AND WAGES		59,257,977
21010101	SALARY		59,257,977



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CODE	LINE ITEM		AMOUNT =N=
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,407,247
210202	SOCIAL CONTRIBUTIONS		7,407,247
21020201	NHIS		2,962,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,444,348
22	OTHER RECURRENT COSTS		8,430,403
2202	OVERHEAD COST		8,430,403
220201	TRAVEL & TRANSPORT - GENERAL		2,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,300,000
220202	UTILITIES - GENERAL		990,000
22020201	ELECTRICITY CHARGES		840,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		50,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
22020302	BOOKS		50,000
22020303	NEWSPAPERS		50,000
22020304	MAGAZINES & PERIODICALS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
220204	MAINTENANCE SERVICES - GENERAL		650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000
220205	TRAINING - GENERAL		800,001
22020501	LOCAL TRAINING		800,001
220206	OTHER SERVICES - GENERAL		1,549,800
22020601	SECURITY CHARGES		793,800
22020606	CLEANING AND FUMIGATION SERVICES		756,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		200,000
22020702	INFORMATION TECHNOLOGY CONSULTING		100,000
22020703	LEGAL SERVICES		100,000
220208	FUEL & LUBRICANTS - GENERAL		50,001
22020801	MOTOR VEHICLE FUEL COST		50,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		1,690,600
22021001	REFRESHMENT & MEALS		200,000
22021002	HONORARIUM & SITTING ALLOWANCE		200,000
22021003	PUBLICITY & ADVERTISEMENTS		350,000
22021004	MEDICAL EXPENSES		50,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021007	WELFARE PACKAGES		610,200
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		130,400
23	CAPITAL EXPENDITURE		16,572,211
2302	CONSTRUCTION / PROVISION		12,572,211
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,572,211
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		12,572,211
2305	OTHER CAPITAL PROJECTS		4,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,000,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
	TOTAL PERSONNEL		66,665,224
	TOTAL OVERHEAD		8,430,403
	TOTAL RECURRENT		75,095,627
	TOTAL CAPITAL		16,572,211
	TOTAL ALLOCATION		91,667,838
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143777	CONSTRUCTION OF TEN(10) INCUBATION UNITS	ONGOING	12,572,211
ERGP30143778	TRAINING OF ENTREPRENEURS	ONGOING	4,000,000
0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM		AMOUNT



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CODE	LINE ITEM		AMOUNT =N=
2	EXPENDITURE		62,072,727
21	PERSONNEL COST		38,300,616
2101	SALARY		34,044,992
210101	SALARIES AND WAGES		34,044,992
21010101	SALARY		34,044,992
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,255,624
210202	SOCIAL CONTRIBUTIONS		4,255,624
21020201	NHIS		1,702,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,553,374
22	OTHER RECURRENT COSTS		10,514,343
2202	OVERHEAD COST		10,514,343
220201	TRAVEL & TRANSPORT - GENERAL		3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		350,000
22020201	ELECTRICITY CHARGES		100,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		150,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		350,000
22020302	BOOKS		100,000
22020303	NEWSPAPERS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		150,000
220204	MAINTENANCE SERVICES - GENERAL		1,286,000
22020402	MAINTENANCE OF OFFICE FURNITURE		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		586,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000
220205	TRAINING - GENERAL		1,000,001
22020501	LOCAL TRAINING		1,000,001
220206	OTHER SERVICES - GENERAL		400,000
22020601	SECURITY CHARGES		300,000
22020606	CLEANING AND FUMIGATION SERVICES		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
22020703	LEGAL SERVICES		100,000
22020708	MEDICAL CONSULTING		200,000
220208	FUEL & LUBRICANTS - GENERAL		400,001
22020803	PLANT / GENERATOR FUEL COST		400,001
220209	FINANCIAL CHARGES - GENERAL		50,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,001
220210	MISCELLANEOUS		2,078,340
22021001	REFRESHMENT & MEALS		250,000
22021002	HONORARIUM & SITTING ALLOWANCE		100,000
22021003	PUBLICITY & ADVERTISEMENTS		328,340
22021004	MEDICAL EXPENSES		50,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000
22021013	PROMOTION (SERVICE WIDE)		800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000
23	CAPITAL EXPENDITURE		13,257,768
2302	CONSTRUCTION / PROVISION		13,257,768
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,257,768
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,628,884
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,628,884
	TOTAL PERSONNEL		38,300,616
	TOTAL OVERHEAD		10,514,343
	TOTAL RECURRENT		48,814,959
	TOTAL CAPITAL		13,257,768
	TOTAL ALLOCATION		62,072,727
0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	PROJECT NAME	TYPE	AMOUNT



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP27144478	DEVELOPMENT AND RENOVATION	ONGOING	6,628,884
ERGP27144488	PERIMETER FENCING	ONGOING	6,628,884
0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		402,549,544
21	PERSONNEL COST		347,697,909
2101	SALARY		310,165,094
210101	SALARIES AND WAGES		310,165,094
21010101	SALARY		310,165,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		37,532,815
210202	SOCIAL CONTRIBUTIONS		37,532,815
21020201	NHIS		15,013,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		22,519,689
22	OTHER RECURRENT COSTS		20,516,003
2202	OVERHEAD COST		20,516,003
220201	TRAVEL & TRANSPORT - GENERAL		5,810,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		410,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,400,000
220202	UTILITIES - GENERAL		2,600,000
22020201	ELECTRICITY CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		100,000
22020303	NEWSPAPERS		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		100,000
220204	MAINTENANCE SERVICES - GENERAL		1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		700,000
220205	TRAINING - GENERAL		500,001
22020501	LOCAL TRAINING		500,001
220206	OTHER SERVICES - GENERAL		300,001
22020601	SECURITY CHARGES		300,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,066,000
22020701	FINANCIAL CONSULTING		700,000
22020702	INFORMATION TECHNOLOGY CONSULTING		66,000
22020704	ENGINEERING SERVICES		100,000
22020705	ARCHITECTURAL SERVICES		200,000
220208	FUEL & LUBRICANTS - GENERAL		1,440,000
22020801	MOTOR VEHICLE FUEL COST		200,000
22020803	PLANT / GENERATOR FUEL COST		1,240,000
220209	FINANCIAL CHARGES - GENERAL		150,001
22020902	INSURANCE PREMIUM		150,001
220210	MISCELLANEOUS		6,200,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,800,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		1,800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,500,000
23	CAPITAL EXPENDITURE		34,335,632
2305	OTHER CAPITAL PROJECTS		34,335,632
230501	ACQUISITION OF NON TANGIBLE ASSETS		34,335,632
23050101	RESEARCH AND DEVELOPMENT		34,335,632
	TOTAL PERSONNEL		347,697,909
	TOTAL OVERHEAD		20,516,003
	TOTAL RECURRENT		368,213,912
	TOTAL CAPITAL		34,335,632
	TOTAL ALLOCATION		402,549,544
0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
ERGP30140038	UPGRADING AND MAINTENANCE OF GENE BANKS, SERVICING OF VARIETAL MEETINGS	ONGOING	7,803,553
ERGP30140062	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS ETC	ONGOING	7,203,279
ERGP30140073	GENE AMPLIFICATION BY PCR METHOD	ONGOING	1,320,601
ERGP5140108	PROCUREMENT OF ONE TRACTOR WITH COMPLETE IMPLEMENT	ONGOING	18,008,199
0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA			
2	EXPENDITURE		532,864,840
21	PERSONNEL COST		278,962,322
2101	SALARY		247,966,508
210101	SALARIES AND WAGES		247,966,508
21010101	SALARY		247,966,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		30,995,814
210202	SOCIAL CONTRIBUTIONS		30,995,814
21020201	NHIS		12,398,326
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,597,488
22	OTHER RECURRENT COSTS		31,253,388
2202	OVERHEAD COST		31,253,388
220201	TRAVEL & TRANSPORT - GENERAL		10,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		1,200,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		600,000
220203	MATERIALS & SUPPLIES - GENERAL		800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		200,000
220204	MAINTENANCE SERVICES - GENERAL		3,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		250,000
22020406	OTHER MAINTENANCE SERVICES		200,000
220205	TRAINING - GENERAL		250,001
22020501	LOCAL TRAINING		250,001
220206	OTHER SERVICES - GENERAL		7,789,400
22020601	SECURITY CHARGES		3,050,600
22020606	CLEANING AND FUMIGATION SERVICES		4,738,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		750,001
22020701	FINANCIAL CONSULTING		750,001
220208	FUEL & LUBRICANTS - GENERAL		2,000,000
22020801	MOTOR VEHICLE FUEL COST		1,800,000
22020803	PLANT / GENERATOR FUEL COST		200,000
220210	MISCELLANEOUS		4,413,986
22021001	REFRESHMENT & MEALS		500,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		75,000
22021007	WELFARE PACKAGES		150,000
22021010	DIRECT TEACHING & LABORATORY COST		1,788,986
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,500,000
23	CAPITAL EXPENDITURE		222,649,130
2301	FIXED ASSETS PURCHASED		18,700,001
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,700,001
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,001
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		8,000,000
2302	CONSTRUCTION / PROVISION		147,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		147,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		138,000,000
2303	REHABILITATION / REPAIRS		23,700,000



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,700,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		6,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,000,000
2305	OTHER CAPITAL PROJECTS		33,249,129
230501	ACQUISITION OF NON TANGIBLE ASSETS		33,249,129
23050101	RESEARCH AND DEVELOPMENT		24,249,129
23050102	COMPUTER SOFTWARE ACQUISITION		9,000,000
	TOTAL PERSONNEL		278,962,322
	TOTAL OVERHEAD		31,253,388
	TOTAL RECURRENT		310,215,710
	TOTAL CAPITAL		222,649,130
	TOTAL ALLOCATION		532,864,840
0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	PROJECT NAME	TYPE	
ERGP10141619	IMPROVEMENT OF HYBRID ENERGY STORAGE, MANAGEMENT AND DISTRIBUTION NETWORK IN ELDI	NEW	6,700,000
ERGP16141538	COMPUTERISATION OF SYSTEMS OF ACCOUNT & CAPACITY BUILDING OF STAFF	NEW	9,000,000
ERGP19141646	PURCHASE OF MOWERS	NEW	700,000
ERGP27141460	DEVELOPMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) BUILDING	NEW	9,000,000
ERGP27141478	RENOVATION OF ADMINISTRATIVE BUILDING	NEW	9,000,000
ERGP27141493	RENOVATION OF MECHANICAL WORKSHOP BUILDING	NEW	8,000,000
ERGP27141525	PURCHASE OF OFFICE FURNITURE	NEW	5,000,000
ERGP30141508	PURCHASE OF COMPONENTS, MATERIALS, CASINGS FOR DEVELOPMENT OF ELECTRONICS AND ALTERNATIVE ENERGY-RELATED PRODUCTS AND PROTOTYPES	NEW	5,151,729
ERGP30141554	EQUIPPING OF INSTRUMENTATION LABORATORY	NEW	9,000,000
ERGP30141566	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	8,000,000
ERGP30141578	REFURBISHMENT OF TOYOTA HILUX	NEW	5,000,000
ERGP30141593	RESEARCH AND DEVELOPMENT OF ENERGY CONSUMPTION MONITORING METER (PREPAID METER) FOR EFFICIENT POWER DISTRIBUTION IN NIGERIA	NEW	5,097,400
ERGP30141607	RESEARCH AND DEVELOPMENT OF ALTERNATIVE (GREEN) ENERGY POWERED WIRELESS CCTV FOR EFFECTIVE SECURITY ARCHITECTURE IN NIGERIA	NEW	5,000,000
ERGP30141608	SUPPLY AND COMMISSIONING OF TRANSFORMERS IN ANAOCHA LGA	NEW	15,000,000
ERGP30141609	SUPPLY TRANSFORMER TO ODUME, AWADA OBOSI IDEMILI NORTH	NEW	15,000,000
ERGP30141610	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS AT OWELLE PALACE ROAD, UMUNNABA	NEW	15,000,000
ERGP30141611	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS AT SEAMAN AVENUE, UMUEGBU, IDEMILI SOUTH LGA	NEW	10,000,000
ERGP30141612	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS AT UMUAGU, UMUIKECHEM, UBILI NNOKWA	NEW	8,000,000
ERGP30141613	PROCUREMENT OF INNOSON VEHICLES FOR EMPOWERMENT OF WOMEN AT S.U.E CENTRE	NEW	25,000,000
ERGP22583187	SKILL ACQUISITION/TRAINING FOR YOUTH EMPOWERMENT IN SOLAR SYSTEM INSTALLATION AND MAINTENANCE IN ONITSHA NORTH/SOUTH, ANAMBRA STATE		50,000,000
0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM		
2	EXPENDITURE		790,743,684
21	PERSONNEL COST		568,921,437
2101	SALARY		506,938,358
210101	SALARIES AND WAGES		506,938,358
21010101	SALARY		506,938,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		61,983,079
210202	SOCIAL CONTRIBUTIONS		61,983,079
21020201	NHIS		24,793,232
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		37,189,847
22	OTHER RECURRENT COSTS		62,951,247
2202	OVERHEAD COST		54,341,913
220201	TRAVEL & TRANSPORT - GENERAL		13,446,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,745,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,701,133



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
220202	UTILITIES - GENERAL		4,918,976
22020201	ELECTRICITY CHARGES		2,668,758
22020203	INTERNET ACCESS CHARGES		2,250,218
220203	MATERIALS & SUPPLIES - GENERAL		2,223,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,687,663
22020303	NEWSPAPERS		310,530
22020304	MAGAZINES & PERIODICALS		56,255
22020309	UNIFORMS & OTHER CLOTHING		168,766
220204	MAINTENANCE SERVICES - GENERAL		3,656,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,250,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		281,277
22020405	MAINTENANCE OF PLANTS/GENERATORS		562,554
22020406	OTHER MAINTENANCE SERVICES		562,554
220206	OTHER SERVICES - GENERAL		2,812,772
22020603	OFFICE RENT		2,250,218
22020606	CLEANING AND FUMIGATION SERVICES		562,554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,400,522
22020701	FINANCIAL CONSULTING		4,725,457
22020703	LEGAL SERVICES		675,065
220208	FUEL & LUBRICANTS - GENERAL		4,399,176
22020801	MOTOR VEHICLE FUEL COST		2,025,196
22020803	PLANT / GENERATOR FUEL COST		2,373,980
220210	MISCELLANEOUS		17,484,193
22021001	REFRESHMENT & MEALS		495,048
22021003	PUBLICITY & ADVERTISEMENTS		1,687,663
22021006	POSTAGES & COURIER SERVICES		112,511
22021007	WELFARE PACKAGES		10,688,535
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,125,109
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,375,327
2204	GRANTS AND CONTRIBUTIONS		8,609,334
220401	LOCAL GRANTS AND CONTRIBUTIONS		8,609,334
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		8,609,334
23	CAPITAL EXPENDITURE		158,871,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000
2302	CONSTRUCTION / PROVISION		35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,000,000
2305	OTHER CAPITAL PROJECTS		108,871,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		108,871,000
23050101	RESEARCH AND DEVELOPMENT		108,871,000
	TOTAL PERSONNEL		568,921,437
	TOTAL OVERHEAD		62,951,247
	TOTAL RECURRENT		631,872,684
	TOTAL CAPITAL		158,871,000
	TOTAL ALLOCATION		790,743,684
0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	PROJECT NAME	TYPE	
ERGP27142497	RECONSTRUCTION OF ALLOCATED OFFICE BLOCK FOR NACETEM SOUTH EAST ZONAL OFFICE AT IMT ENUGU.	NEW	15,000,000
ERGP27142503	REHABILITATION OF STRUCTURAL DEFECTIVE PARTS , EROSION CONTROL AND RE-ROOFING OF THE ADMINISTRATIVE BUILDINGS AT THE HEADQUARTERS	NEW	20,000,000
ERGP29142456	PURCHASE OF AIR CONDITIONERS, FANS AND OTHER EQUIPMENT FOR NACETEM HEADQUARTERS AND OTHER SIX (6) ZONAL OFFICES	NEW	15,000,000
ERGP30142453	SCIENCE TECHNOLOGY AND INNOVATION (STI) INDICATORS PROJECTS, U-NEPADS, AFRICAN SCIENCE TECHNOLOGY AND INNOVATION INDICATORS	NEW	14,900,000
ERGP30142457	INTERNATIONAL CONFERENCE ON GLOBAL SUSTAINABLE TECHNOLOGY AND INNOVATION IN COLLABORATION WITH G-STIC CENTRE, BELGIUM, TO ENHANCE NATIONAL INTEGRATED TECHNOLOGICAL SOLUTIONS ACROSS SECTORS	NEW	15,000,000



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
ERGP30142459	CAPACITY BUILDING/TRAINING AND WORKSHOP TO ENHANCE THE SKILL AND PRODUCTIVITY OF NACETEM STAFF AT THE HEADQUARTERS/SIX GEO-POLITICAL ZONES	NEW	14,971,000
ERGP30142461	IMPACT EVALUATION OF ENTREPRENEURSHIP EDUCATION IN NIGERIA UNIVERSITIES	NEW	8,000,000
ERGP30142465	SCIENCE TECHNOLOGY INNOVATION DIPLOMACY: FOREIGN PARTNERSHIP AND COLLABORATIONS	NEW	12,500,000
ERGP30142468	REGIONAL SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS PROJECT FOR THE INDUSTRIAL DEVELOPMENT OF INDIGENOUS TECHNOLOGIES FOR ECONOMIC CLUSTERS OF NIGERIA ACROSS GEOPOLITICAL ZONES (INFORMAL SECTOR)	NEW	16,000,000
ERGP30142470	SURVEY AND DEVELOPMENT OF DATA OF PROFESSIONALS (ENGINEERS AND SCIENTIST)	NEW	19,500,000
ERGP30142472	NATIONAL WORKSHOP AND CONFERENCES ON GOVERNMENT, INDUSTRY AND KNOWLEDGE INSTITUTIONS INCLUDING ACADEMIA SYNERGY IN SCIENCE , TECHNOLOGY AND INNOVATION AND JOB CREATION FOR NATIONAL DEVELOPMENT.	NEW	8,000,000
0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
2	EXPENDITURE		48,763,831
22	OTHER RECURRENT COSTS		24,236,958
2202	OVERHEAD COST		24,236,958
220201	TRAVEL & TRANSPORT - GENERAL		4,966,913
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,838,236
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,128,677
220202	UTILITIES - GENERAL		638,605
22020201	ELECTRICITY CHARGES		319,303
22020202	TELEPHONE CHARGES		141,912
22020203	INTERNET ACCESS CHARGES		177,390
220203	MATERIALS & SUPPLIES - GENERAL		275,141
22020303	NEWSPAPERS		70,956
22020304	MAGAZINES & PERIODICALS		35,478
22020305	PRINTING OF NON SECURITY DOCUMENTS		141,912
22020309	UNIFORMS & OTHER CLOTHING		26,795
220204	MAINTENANCE SERVICES - GENERAL		780,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		354,780
22020402	MAINTENANCE OF OFFICE FURNITURE		0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		212,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		141,912
22020405	MAINTENANCE OF PLANTS/GENERATORS		70,956
220205	TRAINING - GENERAL		354,781
22020501	LOCAL TRAINING		354,781
220206	OTHER SERVICES - GENERAL		4,647,613
22020601	SECURITY CHARGES		3,547,796
22020603	OFFICE RENT		1,064,339
22020606	CLEANING AND FUMIGATION SERVICES		35,478
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,093,199
22020701	FINANCIAL CONSULTING		1,277,206
22020702	INFORMATION TECHNOLOGY CONSULTING		354,780
22020703	LEGAL SERVICES		35,478
22020708	MEDICAL CONSULTING		425,735
220208	FUEL & LUBRICANTS - GENERAL		1,561,030
22020801	MOTOR VEHICLE FUEL COST		709,559
22020803	PLANT / GENERATOR FUEL COST		851,471
220209	FINANCIAL CHARGES - GENERAL		1,099,817
22020901	BANK CHARGES (OTHER THAN INTEREST)		35,478
22020902	INSURANCE PREMIUM		1,064,339
220210	MISCELLANEOUS		7,819,343
22021001	REFRESHMENT & MEALS		354,780
22021002	HONORARIUM & SITTING ALLOWANCE		4,966,914
22021003	PUBLICITY & ADVERTISEMENTS		354,780
22021006	POSTAGES & COURIER SERVICES		14,191
22021007	WELFARE PACKAGES		1,064,339



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		709,559
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		354,780
23	CAPITAL EXPENDITURE		24,526,872
2301	FIXED ASSETS PURCHASED		12,526,872
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,526,872
23010119	PURCHASE OF POWER GENERATING SET		12,526,872
2305	OTHER CAPITAL PROJECTS		12,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,000,000
23050101	RESEARCH AND DEVELOPMENT		12,000,000
	TOTAL PERSONNEL		1
	TOTAL OVERHEAD		24,236,958
	TOTAL RECURRENT		24,236,959
	TOTAL CAPITAL		24,526,872
	TOTAL ALLOCATION		48,763,831
0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142444	ELECTRICITY POWER GENERATING PLANT, INSTOLLATION AUTOMATIC CHANGE 100KVA	ONGOING	12,526,872
ERGP30142422	ASSESSMENT OF LOCAL CONTENT PRACTICES IN SCIENCE,ENGINEERING AND TECHNOLOGY CONTRACT & PROJECTS IN PUBLIC & PRIVATE ORGANIZATION	ONGOING	6,000,000
ERGP30142442	REDIRECTING TVET FOR LOCAL CONTENT CAPACITY AND WEALTH CREATION IN NIGERIA; A POLICY ASSESSMENT AND DESIGN	ONGOING	6,000,000
0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	LINE ITEM		
2	EXPENDITURE		525,853,137
21	PERSONNEL COST		323,010,323
2101	SALARY		287,120,286
210101	SALARIES AND WAGES		287,120,286
21010101	SALARY		287,120,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		35,890,037
210202	SOCIAL CONTRIBUTIONS		35,890,037
21020201	NHIS		14,356,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		21,534,022
22	OTHER RECURRENT COSTS		31,020,551
2202	OVERHEAD COST		31,020,551
220201	TRAVEL& TRANSPORT - GENERAL		2,092,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		992,000
220202	UTILITIES - GENERAL		1,253,315
22020201	ELECTRICITY CHARGES		120,000
22020202	TELEPHONE CHARGES		953,315
22020203	INTERNET ACCESS CHARGES		180,000
220203	MATERIALS & SUPPLIES - GENERAL		1,105,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
22020302	BOOKS		120,000
22020303	NEWSPAPERS		71,550
22020304	MAGAZINES & PERIODICALS		28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		177,800
22020306	PRINTING OF SECURITY DOCUMENTS		175,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		20,000
22020309	UNIFORMS & OTHER CLOTHING		50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		62,000
220204	MAINTENANCE SERVICES - GENERAL		1,995,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		265,000
22020402	MAINTENANCE OF OFFICE FURNITURE		120,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		75,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,400
22020405	MAINTENANCE OF PLANTS/GENERATORS		180,000
22020406	OTHER MAINTENANCE SERVICES		1,055,000
220205	TRAINING - GENERAL		6,300,000
22020501	LOCAL TRAINING		5,100,000
22020502	INTERNATIONAL TRAINING		1,200,000



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CODE	LINE ITEM		AMOUNT =N=
220206	OTHER SERVICES - GENERAL		6,510,000
22020601	SECURITY CHARGES		4,080,000
22020606	CLEANING AND FUMIGATION SERVICES		2,430,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,327,861
22020701	FINANCIAL CONSULTING		465,000
22020702	INFORMATION TECHNOLOGY CONSULTING		300,000
22020703	LEGAL SERVICES		212,861
22020704	ENGINEERING SERVICES		250,000
22020708	MEDICAL CONSULTING		100,000
220208	FUEL & LUBRICANTS - GENERAL		3,072,300
22020801	MOTOR VEHICLE FUEL COST		1,566,000
22020803	PLANT / GENERATOR FUEL COST		1,506,300
220209	FINANCIAL CHARGES - GENERAL		480,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		480,001
220210	MISCELLANEOUS		6,884,724
22021001	REFRESHMENT & MEALS		581,000
22021002	HONORARIUM & SITTING ALLOWANCE		750,000
22021003	PUBLICITY & ADVERTISEMENTS		550,000
22021004	MEDICAL EXPENSES		100,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		2,910,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		438,000
22021009	SPORTING ACTIVITIES		251,524
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		415,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		789,000
23	CAPITAL EXPENDITURE		171,822,263
2301	FIXED ASSETS PURCHASED		9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		4,000,000
2303	REHABILITATION / REPAIRS		4,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,500,000
2305	OTHER CAPITAL PROJECTS		158,322,263
230501	ACQUISITION OF NON TANGIBLE ASSETS		158,322,263
23050101	RESEARCH AND DEVELOPMENT		156,522,263
23050102	COMPUTER SOFTWARE ACQUISITION		1,800,000
	TOTAL PERSONNEL		323,010,323
	TOTAL OVERHEAD		31,020,551
	TOTAL RECURRENT		354,030,874
	TOTAL CAPITAL		171,822,263
	TOTAL ALLOCATION		525,853,137
0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1138663	PURCHASE OF 30 TABLES AND 30 CHAIRS, 6 WHITE BOARDS AND STANDS, 12 FILE CABINETS, 6 WINDOW BLIND, 2 TOOL BOX	NEW	5,000,000
ERGP1139714	HUMAN CAPACITY DEVELOPMENT ON EMERGING TECHNOLOGIES: TRAINING OF 10 STAFF ON ARTIFICIAL INTELLIGENCE, ROBOTICS AND AUTONOMOUS VEHICLES	NEW	4,500,000
ERGP19139789	CONSTRUCTION OF 25 METERS TRAPEZOIDAL DRAINAGE CHANNEL FOR THE CANAL ADJACENT TO NEDDI OFFICE COMPLEX	NEW	5,000,000
ERGP26138657	CREATION OF NEDDI FITNESS/SPORT FACILITIES CENTRE AT OKONGWU GRAMMAR SCHOOL,NNEWI	NEW	2,500,000
ERGP27138654	REHABILITATION/REPAIRS OF NEDDI OFFICE BUILDING: BOARD ROOM AND MD'S OFFICE	NEW	4,500,000
ERGP29138637	PURCHASE OF 10 HIGH POWER COMPUTING COMPUTERS AND UPS	NEW	4,000,000
ERGP29138750	PROCUREMENT OF ICT SOFTWARE:ANSYS 17, AUTO CAD 13, AUTO CAD 17, MATLAB, SOLID WORKS 17, GRANTA, CREO ELEMENT, MINI TAB, CATIA 17, WINDOWS 8, WINDOWS 10 (5), MICRO SOFT 2010 3 USERS, MICRO SOFT OFFICE, MICRO SOFT 2016 5 USERS, COREL DRAW X6, MEGA 40, DRIVERE PACK 17, MICROSOFT ENCARTATR, ANTI VIRUS KASPERSKY 4 USERS, ABACUS CAE, CATIA, LAB CENTRE/LAB VIEW, ADIUNU KIT, MP LAB	NEW	1,800,000



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CODE	LINE ITEM		
ERGP30138662	RESEARCH AND DEVELOPMENT OF A VEHICLE WAKE ASSISTED VERTICAL AXIS TURBINE FOR POWERING STREET LIGHTS AND SECURITY CAMERAS ON NIGERIA HIGHWAYS.	NEW	1,022,263
ERGP30138666	RESEARCH AND DEVELOPMENT OF AN INTRUDER DETECTING SECURITY SYSTEM	NEW	1,500,000
ERGP30138671	RESEARCH AND DEVELOPMENT OF AN AUTOMATIC FIRE FIGHTING SYSTEM FOR VEHICLES	NEW	1,000,000
ERGP30138680	RESEARCH AND DEVELOPMENT OF POST HARVEST RICE PROCESSING MACHINERY: THRESHING AND POLISHING MACHINE	NEW	2,000,000
ERGP30138681	RESEARCH AND DEVELOPMENT OF LOW-COST SOLAR INVERTER FOR HOMES AND OFFICES	NEW	2,000,000
ERGP30138685	RESEARCH AND DEVELOPMENT OF JET ENGINES FOR AVIATION AND DEFENSE APPLICATIONS	NEW	2,000,000
ERGP30139710	RESEARCH AND DEVELOPMENT OF AUTOMATED PALM OIL PROCESSING PLANT	NEW	4,000,000
ERGP30139716	RESEARCH AND DEVELOPMENT OF INDIGENIOUS TECHNOLOGIES IN THE DESIGN AND PRODUCTION OF DRYER FOR AGRO PRODUCTS: DEVELOPMENT OF COMPLETION OF DRYER	NEW	1,000,000
ERGP30139869	RESEARCH AND DEVELOPMENT OF INDIGENIOUS TRICYCLE MASS PRODUCTION SYSTEM	NEW	5,000,000
ERGP30139870	SUPPLY OF SALOON CARS FOR COMMERCIAL TAXIS FOR YOUTH EMPOWERMENT IN ANAMBRA STATE	NEW	25,000,000
ERGP22583206	SUPPLY OF COMPUTERS TO SELECTED SCHOOLS AND ICT COMPLIANT YOUTHS IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE.		100,000,000
0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA			
CODE	LINE ITEM		
2	EXPENDITURE		1,860,609,992
21	PERSONNEL COST		1,454,997,033
2101	SALARY		1,122,718,423
210101	SALARIES AND WAGES		1,122,718,423
21010101	SALARY		1,122,718,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		332,278,610
210201	ALLOWANCES		191,938,807
21020101	NON REGULAR ALLOWANCES		191,938,807
210202	SOCIAL CONTRIBUTIONS		140,339,803
21020201	NHIS		56,135,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		84,203,882
22	OTHER RECURRENT COSTS		50,324,116
2202	OVERHEAD COST		50,324,116
220201	TRAVEL & TRANSPORT - GENERAL		13,780,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,194,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,586,210
220202	UTILITIES - GENERAL		5,610,969
22020203	INTERNET ACCESS CHARGES		5,610,969
220203	MATERIALS & SUPPLIES - GENERAL		6,194,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,111,034
22020302	BOOKS		804,106
22020303	NEWSPAPERS		302,400
22020305	PRINTING OF NON SECURITY DOCUMENTS		86,661
22020309	UNIFORMS & OTHER CLOTHING		890,511
220204	MAINTENANCE SERVICES - GENERAL		5,017,286
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		899,627
22020402	MAINTENANCE OF OFFICE FURNITURE		668,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,227,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,330,074
22020406	OTHER MAINTENANCE SERVICES		891,462
220205	TRAINING - GENERAL		10,783,353
22020501	LOCAL TRAINING		10,783,353
220206	OTHER SERVICES - GENERAL		1,893,649
22020601	SECURITY CHARGES		888,290
22020606	CLEANING AND FUMIGATION SERVICES		1,005,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,252,780
22020701	FINANCIAL CONSULTING		1,252,780
220208	FUEL & LUBRICANTS - GENERAL		1,032,981



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CODE	LINE ITEM		AMOUNT =N=
22020801	MOTOR VEHICLE FUEL COST		1,032,981
220210	MISCELLANEOUS		4,758,016
22021001	REFRESHMENT & MEALS		515,432
22021002	HONORARIUM & SITTING ALLOWANCE		301,110
22021003	PUBLICITY & ADVERTISEMENTS		315,051
22021007	WELFARE PACKAGES		822,420
22021009	SPORTING ACTIVITIES		41,825
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		857,645
22021013	PROMOTION (SERVICE WIDE)		1,433,040
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		471,493
23	CAPITAL EXPENDITURE		355,288,843
2305	OTHER CAPITAL PROJECTS		355,288,843
230501	ACQUISITION OF NON TANGIBLE ASSETS		355,288,843
23050101	RESEARCH AND DEVELOPMENT		355,288,843
	TOTAL PERSONNEL		1,454,997,033
	TOTAL OVERHEAD		50,324,116
	TOTAL RECURRENT		1,505,321,149
	TOTAL CAPITAL		355,288,843
	TOTAL ALLOCATION		1,860,609,992
0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA			
CODE	PROJECT NAME	TYPE	
ERGP1108930	CAPACITY BUILDING FOR ADVANCEMENT IN SPACE SCIENCE AND TECHNOLOGY, MEETINGS, TRAVELING FOR PARTICIPATION IN WORKSHOPS, CONFERENCES, SEMINARS AND PROJECT MONITORING	ONGOING	15,500,000
ERGP20108916	DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE	ONGOING	15,500,000
ERGP20108919	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING	ONGOING	10,000,000
ERGP27108941	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND EQUIPMENT	ONGOING	7,500,000
ERGP30108956	MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)	ONGOING	2,000,000
ERGP5108921	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	ONGOING	10,788,843
ERGP8108937	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	ONGOING	9,000,000
ERGP95524739	ACQUISITION OF INFORMATION COMMUNICATION TECHNOLOGY EQUIPMENTS, TRAINING AND EMPOWERMENT OF YOUTHS IN EBONYI NORTH SENATORIAL DISTRICT		250,000,000
ERGP8108938	RESEAR PROJECT ON THE DEVELOPMENT OF SPACECRAFT HEAT PIPE AT THE CENTRE	NEW	15,000,000
ERGP22583158	CAPACITY BUILDING ON SOLAR PANELS AND CCTV		20,000,000
0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	LINE ITEM		
2	EXPENDITURE		22,305,826,520
21	PERSONNEL COST		1,075,757,372
2101	SALARY		957,585,287
210101	SALARIES AND WAGES		957,585,287
21010101	SALARY		957,585,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		118,172,085
210202	SOCIAL CONTRIBUTIONS		118,172,085
21020201	NHIS		47,268,834
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		70,903,251
22	OTHER RECURRENT COSTS		101,688,314
2202	OVERHEAD COST		101,688,314
220201	TRAVEL & TRANSPORT - GENERAL		12,450,623
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,130,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,571,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,023,730
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,725,000
220202	UTILITIES - GENERAL		2,503,724
22020201	ELECTRICITY CHARGES		528,628
22020202	TELEPHONE CHARGES		249,402



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CODE	LINE ITEM	AMOUNT =N=
22020203	INTERNET ACCESS CHARGES	794,036
22020205	WATER RATES	739,810
22020206	SEWERAGE CHARGES	191,848
220203	MATERIALS & SUPPLIES - GENERAL	11,582,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,387
22020302	BOOKS	1,065,820
22020303	NEWSPAPERS	402,934
22020304	MAGAZINES & PERIODICALS	2,081,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,713,306
22020306	PRINTING OF SECURITY DOCUMENTS	1,065,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,316,288
22020309	UNIFORMS & OTHER CLOTHING	279,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,023
220204	MAINTENANCE SERVICES - GENERAL	8,379,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,219,429
22020402	MAINTENANCE OF OFFICE FURNITURE	766,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,652,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,205,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,896,608
22020406	OTHER MAINTENANCE SERVICES	639,492
220205	TRAINING - GENERAL	4,466,835
22020501	LOCAL TRAINING	1,466,835
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	15,718,523
22020601	SECURITY CHARGES	7,828,556
22020606	CLEANING AND FUMIGATION SERVICES	7,889,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,356,192
22020701	FINANCIAL CONSULTING	732,751
22020702	INFORMATION TECHNOLOGY CONSULTING	932,593
22020703	LEGAL SERVICES	1,199,048
22020704	ENGINEERING SERVICES	4,825,767
22020705	ARCHITECTURAL SERVICES	2,240,499
22020706	SURVEYING SERVICES	1,425,534
220208	FUEL & LUBRICANTS - GENERAL	14,921,213
22020801	MOTOR VEHICLE FUEL COST	2,428,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,735,740
22020803	PLANT / GENERATOR FUEL COST	5,757,274
220210	MISCELLANEOUS	20,308,338
22021001	REFRESHMENT & MEALS	602,188
22021002	HONORARIUM & SITTING ALLOWANCE	6,721,724
22021003	PUBLICITY & ADVERTISEMENTS	1,035,000
22021006	POSTAGES & COURIER SERVICES	64,791
22021007	WELFARE PACKAGES	4,506,958
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180,500
22021009	SPORTING ACTIVITIES	1,065,820
22021010	DIRECT TEACHING & LABORATORY COST	2,351,446
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,054,911
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,725,000
23	CAPITAL EXPENDITURE	21,128,380,834
2301	FIXED ASSETS PURCHASED	205,731,096
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,731,096
23010102	PURCHASE OF OFFICE BUILDINGS	19,886,653
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,144,422
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	69,458,790
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27,065,735
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	66,175,496
2302	CONSTRUCTION / PROVISION	19,900,601,841
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,900,601,841
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,557,205,307
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	106,628,884
23020104	CONSTRUCTION / PROVISION OF HOUSING	601,628,961
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23020114	CONSTRUCTION / PROVISION OF ROADS	16,162,942,772



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CODE	LINE ITEM		AMOUNT =N=
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		382,195,917
2303	REHABILITATION / REPAIRS		143,031,075
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		143,031,075
23030103	REHABILITATION / REPAIRS - HOUSING		43,031,075
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		100,000,000
2304	PRESERVATION OF THE ENVIRONMENT		1,056,880,063
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,056,880,063
23040102	EROSION & FLOOD CONTROL		1,056,880,063
2305	OTHER CAPITAL PROJECTS		788,844,986
230501	ACQUISITION OF NON TANGIBLE ASSETS		788,844,986
23050101	RESEARCH AND DEVELOPMENT		752,386,122
23050102	COMPUTER SOFTWARE ACQUISITION		9,943,327
23050103	MONITORING AND EVALUATION		26,515,537
	TOTAL PERSONNEL		1,075,757,372
	TOTAL OVERHEAD		101,688,314
	TOTAL RECURRENT		1,177,445,686
	TOTAL CAPITAL		21,128,380,834
	TOTAL ALLOCATION		22,305,826,520
0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	
ERGP10144914	PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION OF 60MW HIGH EFFICIENCY MONOR PANELLIFE P04 BATTERY JRB SOLAR EUROPE STANDARD IN SELECTED LOCATIONS IN KAURA, LGA, KADUNA STATE	ONGOING	100,000,000
ERGP1102373	A. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY, B. DEVELOPMENT OF NBRRI MODEL HOUSING PROJECTS IN THE FCT.	ONGOING	23,192,968
ERGP1117027	TECHNOLOGY PROMOTION: MODEL HOUSING, CONSTRUCTION OF 2NO DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.	ONGOING	16,515,537
ERGP12102343	A. STRENGTHENING OF CIVIL ENGINEERING LABORATORIES IN 6NO SELECTED UNIVERSITIES IN THE 6 GEO-POLITICAL ZONES IN NIGERIA, B). REHABILITATION OF BLOCK OF 3 CLASS ROOM IN KEANA, NASARAWA STATE 15M. C). REHABILITATION OF BLOCK OF 3 CLASS ROOM IN CENTRAL PRIMARY SCHOOL GBOLOKO, KOGI STATE 15M	ONGOING	33,532,818
ERGP12138514	CONSTRUCTION OF 2KM ORPRAH-OKPASUE ROAD, OZIZZA, AFIKPO NORTH LGA, EBONYI STATE,	ONGOING	9,943,327
ERGP12138523	USE OF NBRRI TECHNOLOGY IN CARRYING OUT ROAD MAINTENANCE IN ATBU CAMPUS	NEW	23,087,748
ERGP12138524	CONSTRUCTION OF 20KM ROAD ACROSS THE SIX GEOPOLITICAL ZONES	NEW	1,274,905,263
ERGP12138528	CONSTRUCTION OF 5KM TOWNSHIP ROAD NY NBRRI WITHIN TAL COMMUNITY, BILLIRI, GOMBE STATE	ONGOING	21,515,537
ERGP12140743	REHABILITATION OF 3KM KOFAR GABAS TO KALGO GARI ROAD IN DAURA LGA. B). CONSTRUCTION OF ACCESS FEEDER ROAD FROM TAKKIN MALGA TO SUKUF VILLAGE IN DAURA AND MAI ADUA LGA, KATSINA STATE.	ONGOING	6,628,884
ERGP12143124	CONSTRUCTION OF GENERAL HOSPITAL IN BENDEGHE, ETUNG LGA, CONSTRUCTION OF POLICE POST AT APIAPUM AND ONYADAMA, OBUBRA LGA; CONSTRUCTION/REPAIRS OF INTERNAL ROAD NETWORK IN IKON URBAN, CROSS RIVERS STATE.	ONGOING	3,314,442
ERGP12144932	CONSTRUCTION OF HAUWADAI TOWNSHIP ROAD, ROADS AND DRAINAGES IN THE LOCAL GOVERNMENT HEADQUARTERS AND OTHER SELECTED ROADS	ONGOING	1,000,000,000
ERGP12145049	CONSTRUCTION OF ROADS AT DOKA AND YANAKO, TUFALGA, KONO STATE	ONGOING	200,000,000
ERGP12145132	UGWUEME ISUOCHI RURAL ROAD	NEW	100,000,000
ERGP12102339	ACCESS/FEEDER ROAD DEVELOPMENT IN PLATEAU CONSTRUCTION OF TALBUT ROAD, CONSTRUCTION OF MABUDI - LOHKAN ROAD (50M), CONSTRUCTION OF TALBUT SHIBIR ROAD (40M), COMPLETION OF 3KM OWASE ROAD ONDO STATE,	ONGOING	50,000,000
ERGP22583270	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHT IN KANO NORTH SENATORIAL DISTRICT, KANO STATE.		40,000,000
ERGP12102347	USE OF NBRRI DEVELOPED TECHNOLOGY IN ROAD CONSTRUCTION, CONSTRUCTION OF 3NO CULVERTS AND GRADING OF 2KM RURAL ACCESS ROAD (50M), CONSTRUCTION OF PAGNA - TAKFA AND GWANDAMUG ROAD (25M), COMPLETION OF LAMINGO ROAD (25M).	ONGOING	50,000,000
ERGP12102353	CONSTRUCTION OF KONGKONG BRIDGE AND ACCESS ROAD	ONGOING	25,000,000



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ERGP12132627	USING NBRI DEVELOPED TECHNOLOGY IN ROAD CONSTRUCTION, SURFACE DRESSING OF 20KM RURAL ACCESS ROAD OF PANGNA - TAKFA AND GWANDAMUG	ONGOING	50,000,000
ERGP19102396	THE COMPLETION OF EROSION CONTROL IN NORTH CENTRAL GEO - POLITICAL ZONE , CONSTRUCTION OF GASHAM ROAD DRAINAGE AND EROSION CONTROL IN KUFFEN, NASARAWA AND MABUDI	ONGOING	25,000,000
ERGP19102397	REHABILITATION OF 5KM OJOKO-EFAKPA-EFEKPO RURAL ROAD, IMANE, OLAMABORO LGA, KOGI STATE.	NEW	20,000,000
ERGP12145148	MMAKU RURAL ROAD IN ENUGU STATE	ONGOING	50,000,000
ERGP12145227	CONSTRUCTION OF 1KM RURAL ROAD WITH DRAINAGE AND ASPHALT FROM AMAOKU AMAKU IN ALAYI BENDE ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	70,000,000
ERGP12145228	REHABILITATION OF OKAFIA, UMUSI, AND ONUIBINA EROSION SITES IN BENDE/OHAFIA ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	70,000,000
ERGP12145229	MAHARBA - DADIN SARKI ACCESS ROAD IN MAIADUA LGA	NEW	12,000,000
ERGP12145210	REHABILITATION OF 1KM ROAD FROM ANGWAN NGASTO HIGH TENSIONAT YELWA, TUDU, BAUCHI	NEW	12,000,000
ERGP12145230	CONSTRUCTION OF 2KM WITH DRAINAGE AND ASPHALT FROM UMUOBASI AMANKALU TO ABIRIBA OHAFIA ROAD IN BENDE/OHAFIA ROAD LOCAL GOVERNMENT OF ABIA STATE	ONGOING	200,000,000
ERGP12145231	CONSTRUCTION OF 2KM WITH DRAINAGE AND ASPHALT FROM AROCHIKWU ROAD TO ATANI IHEOCHIOWA (CHIEF JOE EZARO HOUSE) IHECHIOWA AROCHIKWU LOCAL GOVERNMENT OF ABIA STATE	ONGOING	200,000,000
ERGP12145232	CONSTRUCTION OF 2KM RURAL ROAD WITH DRAINAGE AND ASPHALT FRO LOHUM TO AMAOJI IMENYI ROAD IN BENDE LOCAL GOVERNMENT AREAS OF ABIA	ONGOING	200,000,000
ERGP12145247	PROVISION OF ACCESS ROAD TO DOGONGARI FARM CENTRE IN BORGU LOCAL GOVERNMENT	ONGOING	70,000,000
ERGP16138480	CONSTRUCTION OF IYAMOYONG TOWN HALL AND BRIDGE WITH ACCESS ROAD AT ETUNG AND OUBRA	ONGOING	3,314,442
ERGP16138481	CONSTRUCTION OF AMO-KATAKO, AMON-BISA ROAD, EARTHWORK & SURFACE DRESSING	NEW	250,000,000
ERGP19145128	AWGU EROSION CONTROL WORKS	NEW	100,000,000
ERGP19145141	UGWUOBA EROSION CONTROL	NEW	50,000,000
ERGP19145149	URBAN RENEWAL PROGRAM IN GREATER AWGU	NEW	100,000,000
ERGP19145158	OWELLI EROSION CONTROL	NEW	100,000,000
ERGP21102082	EQUIPPING OF NBRI POZZOLANA CEMENT FACTORY IN BOKKOS PLATEAU STATE	ONGOING	23,201,095
ERGP22138479	DEVELOPMENT NBRI E-LIBRARY SOFTWARE AND REGISTRY COMPUTERIZATION	ONGOING	16,572,211
ERGP23133760	CONSTRUCTION OF 2NOS CLASSROOM IN SW	ONGOING	103,314,442
ERGP12132634	COMPLETION OF BIU TOWN HALL, BIU, BORNO STATE (LAND SCAPING, PERIMETER FENCE AND GATE HOUSE)	ONGOING	40,007,141
ERGP12132635	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS USING NBRI TECHNOLOGY IN KOJI, KOGI STATE	NEW	25,000,000
ERGP12132636	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS USING NBRI TECHNOLOGY AT CENTRAL PRIMARY SCHOOL, TALKI, BILIRI LGA	NEW	25,000,000
ERGP23133882	CONSTRUCTION OF 1NO BLOCK OF 3 CLASSROOMS IN AFOWA COMMUNITY, AUCHI, EDO STATE	ONGOING	13,257,769
ERGP30101662	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS IN GSS LANGTANG AND ADMINISTRATIVE BLOCK IN GOVERNMENT COLLEGE LANGTANG	ONGOING	30,000,000
ERGP30102095	COMPLETION OF ONE BLOCK OF 2 CLASSROOMS IN SHISHIRI	ONGOING	10,000,000
ERGP30102120	COMPLETION OF SAC IN PAGNA	ONGOING	25,000,000
ERGP30102136	COMPLETION OF SAC IN NSUK, JERE AND PATEGI	ONGOING	100,000,000
ERGP99102554	CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOMS IN 10 LOCATIONS IN PLATEAU STATE		50,000,000
ERGP99102555	COMPLETION OF LOKANG MEBUCHI/SHIBER ROAD		50,000,000
ERGP8102200	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS IN KWALLAK PRIMARY SCHOOL	ONGOING	30,000,000
ERGP23133897	CONSTRUCTION OF 1NO BLOCK OF 3 CLASSROOMS AT SAINTS PETER'S PRIMARY SCHOOL, OLANYEGA AMEJO-EDUMEGA, BENUE STATE	ONGOING	23,257,769



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ERGP23139498	FURNISHING OF STUDENTS HOSTEL AND INSTRUCTOR TEMPORARY LODGE AT NBRRI BOT-BOKKOS CENTER AND PROVISION /INSTALLATION OF 150 COMPUTERS FOR BOT-BOKKOS NBRRI INTERNATIONAL SKILLS TRAINING CENTER. (B). CONSTRUCTION OF SPORTS FACILITIES IN BOT-BOKKOS NBRRI INTERNATIONAL SKILLS TRAINING CENTER.	ONGOING	19,886,653
ERGP24138478	CONSTRUCTION OF 3KM ACCESS ROAD IN NASARAWA STATE. B). CONSTRUCTION OF 3KM ACCESS ROAD IN EBONYI STATE. C). CONSTRUCTION OF 3KM ACCESS ROAD IN PLATEAU STATE.	ONGOING	11,931,992
ERGP24145152	RENOVATION OF SCHOOLS IN ENUGU STATE	NEW	100,000,000
ERGP25138513	DEVELOPMENT OF HEALTH CENTRE IN OKE AGBE, USING NBRRI TECHNOLOGY	ONGOING	63,314,442
ERGP25144934	CONSTRUCTION AND EQUIPPING OF GENERAL HOSPITAL AT KABO	ONGOING	500,000,000
ERGP27102179	COMPLETION OF INFRASTRUCTURAL FACILITIES	ONGOING	46,402,190
ERGP27102272	DEVELOPMENT/ EQUIPPING OF THE ADMINISTRATIVE COMPLEX, ABUJA	ONGOING	103,187,503
ERGP27102299	REHABILITATION WORKS ON EXISTING NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE BUILDINGS IN OTA AND ABUJA : FURNISHINGS FITTINGS AND EQUIPMENT	ONGOING	23,144,422
ERGP27102358	PROCUREMENT OF ACCOUNTING SOFTWARE	ONGOING	19,886,653
ERGP27133890	CONSTRUCTION OF 1NO BLOCK OF 2 CLASSROOMS AT IJURIN COMPREHENSIVE SCHOOL USING NBRRI CONSTRUCTION TECHNOLOGY EKITI STATE	ONGOING	13,257,769
ERGP27133906	REHABILITATION OF ASSEMBLY HALL OF BNAGS GBOLOKO BASSA LGA OF KOGI STATE	ONGOING	13,257,769
ERGP27145240	CONSTRUCTION OF ACCESS AND INTERNAL ROAD NETWORK AT SHAGARI LOW COST HOUSING - POP TO COMPLEMENT THE CBT EXAM AND ENTREPRENEUR CENTRES	ONGOING	50,000,000
ERGP27145242	REMODELLING AND REHABILITATION OF KAINJI DAM - BUSSA RESETTLEMENT COMMUNITY CENTRE AT GBEMUSU	ONGOING	90,000,000
ERGP29102207	COMPLETION OF THE ICT CENTRE	ONGOING	42,424,860
ERGP29102308	PROCUREMENT OF PRINTING PRESS MACHINE AND THE INSTALLATION	ONGOING	6,628,884
ERGP29102349	NBRRI PUBLICATIONS AND PROCUREMENT OF IT EQUIPMENT AND LIBRARY AUTOMATION	ONGOING	27,065,735
ERGP29102362	SUBSCRIPTION TO INTERNET	ONGOING	16,653,362
ERGP30101647	INVESTIGATION OF BUILDING COLLAPSE AND ROAD FAILURES IN NIGERIA	ONGOING	16,515,537
ERGP30101661	STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS IN NIGERIA FOR ECONOMIC PAVEMENT DESIGNS .B). DEVELOPING A REAL TIME DATA BASE FOR PHYSICAL CONDITIONS OF MAJOR BRIDGES ALONG FEDERAL HIGHWAYS. C). DEVELOPMENT OF NBRRI DATA ACQUISITION SYSTEMS FOR SAFETY MONITORING OF BRIDGES IN ABUJA.	ONGOING	23,366,817
ERGP30101674	GEOTECHNICAL STUDY OF LANDSCAPE SENSITIVITY FOR SUSTAINABLE DEVELOPMENT IN NIGERIA (B). ENGINEERING PERFORMANCE OF MICROBIAL INDUCED CALCITE PRECIPITATION FOR SOIL IMPROVEMENT IN ROAD CONSTRUCTION .C). EROSION CONTROL USING EARTHBIND STABILIZER (EBS). CASE STUDY OF ANAMBRA AND IMO STATES.	ONGOING	23,201,095
ERGP30102067	DESIGN AND FABRICATION OF VIBRATING TABLE FOR THE PRODUCTION OF INTERLOCKING PAVING STONES USING PLASTIC MOULD. B). DESIGN, FABRICATION AND TESTING ON FIRE SUPPRESSION SYSTEM 1M. C).AWARENESS ON FIRE SAFETY COMPLIANCE IN NIGERIAN MARKET 2M	ONGOING	5,177,159
ERGP30102068	INVESTIGATING THE POTENTIAL UTILIZATION OF IRON ORE TAILING IN THE PRODUCTION OF PAVING BLOCKS	ONGOING	5,692,886
ERGP30102072	DEVELOPMENT OF POROUS REFRACTORY BRICKS FROM NATURAL RESOURCES	ONGOING	8,917,838
ERGP30102074	ESTABLISHMENT OF REFRACTORY BRICK PRODUCTION FOR INDUSTRIAL APPLICATION	ONGOING	12,230,292
ERGP30102079	DEVELOPMENT OF HAMMER CRUSHER FOR POZZOLANA CEMENT PRODUCTION AND CERAMIC MATERIALS. B). POZZOLANA AS AN ALTERNATIVE TO CEMENT IN THE STABILIZATION OF NBRRI COMPRESSED EARTH BLOCKS 5M.	ONGOING	12,586,263
ERGP30102088	STUDIES ON CULVERT FAILURES, ROAD CONDITION MONITORING AND TRAFFIC CONGESTION, COMPLIANCE RATE OF DRIVERS, BUILDING ENERGY MONITORING, AWARENESS ASSESSMENT OF ROOF COOLING LOADS, BENEFITS OF GREENS IN URBAN ENVIRONMENT, SEMESTIC SOLAR WATER SYSTEM, ETC	ONGOING	23,201,095



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ERGP30102094	EROSION CONTROL IN NIGERIA. B).DEVELOPING A SUBJECT PLAN FOR MAPPING FLOOD PRONE AREAS IN ABUJA, NIGERIA	ONGOING	13,678,968
ERGP30102098	UTILIZATION OF BAMBOO AS BUILDING MATERIAL 7.3M (B). DEVELOPMENT OF A BAMBOO POLYMER COMPOSITE AS AN ALTERNATIVE CONSTRUCTION MATERIAL 5M. C). PROCESS OPTIMIZATION OF NBRRI LAMINATED BAMBOO PANEL 12M. D). IMPLEMENTATION OF BAMBOO AS STRUCTURAL ELEMENT IN CONSTRUCTION OF COLUMN AND BEAMS 2M	ONGOING	13,489,859
ERGP30102104	FLOOD HAZARD IMPACTS ON ROAD NETWORKS IN ADO-ODO OTA AND OTHER PARTS OF NIGERIA	ONGOING	113,257,769
ERGP30102109	GEOTECHNICAL INVESTIGATION OF PROBLEMATIC SOILS IN NIGERIA FOR ECONOMIC FOUNDATION DESIGN B). ROAD CONDITION MONITORING OF ROADS USING MOBILE APPLICATION.	ONGOING	15,752,218
ERGP30102113	AUTOMATED PAVEMENT CONDITION SURVEYS ON NIGERIA ROAD NETWORKS. B). MODELING THE EFFECT OF TRAFFIC ON THE QUALITY OF AIR. C). ESTABLISHMENT OF PERMANENT TRAFFIC COUNTING STATIONS ON NATIONAL HIGHWAYS.	ONGOING	13,257,769
ERGP30102119	ATLAS FOR SUB GRADE SOIL	ONGOING	13,589,213
ERGP30102126	ROAD TRAFFIC ACCIDENT AND SAFETY STUDIES IN NIGERIA	ONGOING	4,640,219
ERGP30102135	PROVISION OF ROAD TESTING STRIPS (B). STRUCTURAL MONITORING OF BITUMEN STABILIZED MACADAM ROADS PROJECT IN NIGERIA. C). DEVELOPMENT OF SUPERPAVE MIX CODES AND STANDARD FOR GEOPOLITICAL ZONES OF NIGERIA.	ONGOING	23,201,095
ERGP30102144	FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	ONGOING	4,789,369
ERGP30102151	INVESTIGATION INTO BIODEGRADATION OF BUILDING MATERIALS DUE TO MICROBIAL ACTION (ALGAE AND FUNGI)	ONGOING	4,018,971
ERGP30102155	IMPACT OF ON-STREET PARKING ON HIGHWAY TRAFFIC IN NIGERIA	ONGOING	3,314,442
ERGP30102160	IMPROVEMENT ON THE DESIGN AND FABRICATION OF BITUMEN SPRAYING MACHINE USING TRICYCLE MOTOR	ONGOING	3,314,442
ERGP30102165	UTILIZATION OF GRANITE DUST (WASTE) FOR GLAZE PRODUCTION AND ITS APPLICATION ON UNGLAZED CERAMIC PRODUCTS	ONGOING	9,943,327
ERGP30102170	INVESTIGATING THE USE OF WASTE WATER SACHET AND PLASTICS AS A BITUMEN MODIFIER IN TAR-SAND AND ASPHALT CONCRETE MIX FOR ROAD CONSTRUCTION	ONGOING	8,107,921
ERGP30102176	SAND-LIME BRICK FOR USE IN THE RIVERINE AREAS	ONGOING	8,215,176
ERGP30102183	2020 NBRRI ANNUAL CONFERENCE	ONGOING	26,515,537
ERGP30102212	CONTINUATION OF WORKSHOP BAY DEVELOPMENT	ONGOING	30,293,736
ERGP30102260	PROVISION AND INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	59,546,612
ERGP30102304	REACHING OUT TO END USERS OF NBRRI TECHNOLOGIES	ONGOING	16,572,211
ERGP30102311	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS	ONGOING	33,144,422
ERGP30114336	PURCHASE OF EQUIPMENT FOR ZONAL OFFICES, RENOVATION OF ZONAL OFFICES: REPLACEMENT OF ROOF AT THE NORTH CENTRAL OFFICE, CAPACITY BUILDING IN RESEARCH AND DEVELOPMENT	ONGOING	52,886,579
ERGP30138483	(A)DEVELOPMENT AND TESTING OF A ROAD CONDITION MONITORING AND EVALUATION SOFTWARE APPLICATION N10M, (B)RADIO ACTIVITY MEASUREMENTOF NATURAL AND MANUFACTURED BUILDING MATERIALS IN NIGERIA N882,000 AND (C) DETERMINATION OF PHOTON (X-RAY) ATTENUATION COEFFICIENTS OF NBRRI STABILIZED LATERITE BRICKS N875,000	ONGOING	14,422,464
ERGP30138484	(A)DESIGN AND FABRICATION OF WALL PLASTERING MACHINEN7.5M AND (B)DESIGN AND CONSTRUCTION OF AN AUTOMATIC CHANGE OVER SWITCH N898,000	ONGOING	6,892,714
ERGP30138485	(A)DESIGN AND FABRICATION OF SOLAR ABSORBTION CHILLER FOR SOLAR THERMAL COOLING SYSTEM N8M AND (B)DESIGN AND CONSTRUCTION OF A SOLAR POWERED TIMBER KLIN SUITABLE FOR LOCAL CLIMATE N1,717,722.60	ONGOING	12,739,206
ERGP30138486	APPLICATION OF PIEZOELECTRIC ENERGY HARVESTING DEVICE FOR TRAFFIC LIGHTING IN NIGERIA	ONGOING	4,640,219
ERGP30138487	DESIGN AND FABRICATION OF LOW EMISSIVITY GLAZING SUITABLE TO THE COMPOSITE GEO-CLIMATIC CONTEXT OF ABUJA 5M. B). DEVELOPING A FRAME WORK FOR THE MITIGATION OF MOISTURE MOVEMENT IN BUILDING 20M. C). CONSTRUCTION OF 2NOS OF 2 BEDROOM MODEL HOUSE USING SLURRY FINISHES ON NBRRI INTERLOCKING EARTH BLOCKS AT BOKKOS	ONGOING	23,201,095
ERGP30138518	CONSTRUCTION OF ARTISAN CALL CENTER	ONGOING	13,257,769



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ERGP30143569	DEMONSTRATION OF INFORMATION/CREATION OF AWARENESS ON NBRRI TECHNOLOGICAL INNOVATION TO THE END USERS/PUBLIC	ONGOING	9,943,327
ERGP30144996	CONSTRUCTION OF MARKET STORES AND PROVISION OF RICE PROCESSING MACHINE FOR YOUTH AND WOMEN AT TUDUN WADA RICE MARKET, KANO STATE	ONGOING	150,000,000
ERGP3102390	COMPLETION OF INTEGRATION TO NATIONAL POWER GRID OF NBRRI SKILL CENTRE IN PLATEAU STATE.	ONGOING	6,628,884
ERGP3138505	COMPLETION OF EROSION CONTROL IN SOUTH WEST AND LUGBE ABUJA NIGERIA	ONGOING	23,314,442
ERGP3138520	CONSTRUCTION OF NBRRI TECHNOLOGY VILLAGE	ONGOING	36,288,843
ERGP3138526	EROSION CONTROL AT BILLIRI, GOMBE STATE	NEW	16,572,211
ERGP3139507	USE OF NBRRI TECHNOLOGIES FOR DEMONSTRATION APPLICATIONS FOR FENCING OF BOKKOS CENTRAL PRIMARY SCHOOL AND BOT PRIMARY SCHOOL. (B). DEMONSTRATION OF AFFORDABLE TECHNOLOGIES FOR BOKKOS POLICE STATION EXTENSION AND BOT POLICE OUT-POST FENCING USING NBRRI TECHNOLOGIES. (C). SURFACE DRESSING OF 4KM ACCESS ROAD FROM BOKKOS TOWN TO BOT-BOKKOS SKILLS CENTER.	ONGOING	23,201,095
ERGP3139514	EROSION CONTROL AND DRAINAGE WORKS AT BATRIKO COMMUNITY, BOKI; FLOOD AND EROSION CONTROL WORKS AT ABIJANG, NSUFANG, NKPOT, ETUNG LGA, CROSS RIVERS STATE.	ONGOING	3,314,442
ERGP3139522	CONSTRUCTION OF CIVIC CENTER AT EFRAYA CUMMUNITY, ETUNG LGA; PERIMETER FENCING OF SFU KNOWLEDGE AND SFCE AKPARABONG, IKOM LGA; CONSTRUCTION OF COMMUNITY INNOVATION CENTER AT NSUFANG, ETUNG LGA; REHABILITATION OF ROAD NETWORK AT SFU KNOWLEDGE CITY, EJI COMMUNITY, OGOJA ROAD, IKOM LGA;	ONGOING	3,314,442
ERGP3139527	CONSTRUCTION OF TOWNHALL/COMMUNITY RESOURCE CENTERS IN IYAMOYONG, APIAPUM, OFODUA, AJASSOR AND EFFRAYA IN OBUBRA AND ETUNG LGA; CONSTRUCTION OF BRIDGES AND ACCESS ROADS IN BORDER COMMUNITIES IN OBUBRA AND ETUNG LGAS; CONSTRUCTION OF LINK ROAD BETWEEN ABIA AND AGBOKIM WATERFALLS BORDER COMMUNITIES OF CROSS RIVERS STATE.	ONGOING	13,314,442
ERGP3140789	REHABILITATION OF NBRRI NATIONAL LABORATORY COMPLEX, OTA. B). PROVISION OF INTERLOCKING BLOCKS AT THE OLOTA OF OTA PALACE, OGUN STATE.	ONGOING	26,878,840
ERGP3140809	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS IN SHAIKAWA DADIN SARKI, MAIADUA LGA, KATSINA STATE.	ONGOING	9,943,327
ERGP7102196	QUALITY ASSURANCE EVALUATION OF RESEARCH AND DEVELOPMENT ACTIVITIES (TAC)	ONGOING	26,515,537
ERGP7102264	COMPLETION OF ONGOING PROJECTS,RETENTION FEES,OTHER LIABILITIES	ONGOING	119,319,918
ERGP7102294	BUDGET PREPARATION AND MONITORING AND EVALUATION	ONGOING	26,515,537
ERGP8102199	RESUSCITATION OF NBRRI FOUNDRY IN NNEWI NORTH, ANAMBRA STATE AND UPGRADING OF NNEWI ZONAL OFFICE	ONGOING	29,773,306
ERGP8102243	COMPLETION OF SKILL CENTRES USING NBRRI DEVELOPED TECHNOLOGIES ,DEVELOPMENT OF 1NO BLOCK OF 3-CLASSROOMS AT ORITA COMMUNITY HIGH SCHOOL,OJAAODUN, YEWA NORTH,OGUN STATE AND BOKKOS,PLATEAU STATE.	ONGOING	6,865,204
ERGP8102289	SKILL CENTRE DEVELOPMENT/SKILLS TRAINING CENTRES IN IKOYI-LAGOS AND BOKKOS-PLATEAU STATE, DEVELOPMENT OF 2NO BLOCKS OF 3-CLASSROOMS IN BOKKOS CENTRAL AND BOT PRIMARY SCHOOLS, PLATEAU STATE	ONGOING	19,886,653
ERGP8102379	FURNISHING AND EQUIPPING OF SKILL TRAINING CENTRES IN ALL GEO-POLITICAL ZONES OF NIGERIA	ONGOING	23,144,422
ERGP8138482	PROMOTION OF NBRRI TECHNOLOGY IN PAINTING AND DECORATION,PLUMBING,MASONARY WORKS,DRAFTING,TILING,CARPENTARY,ELECTRICAL INSTALLATION, HSE AND IRON BENDING IN SIX GEO-POLITICAL ZONES	ONGOING	23,144,422
ERGP8138507	DEVELOPMENT OF SKILL CENTRE / SKILLS TRAINING CENTRES IN IKARE, USING NBRRI TECHNOLOGY	ONGOING	73,314,442
ERGP8138510	DEVELOPMENT OF SKILL CENTRE / SKILLS TRAINING CENTRES IN OWO, ONDO NORTH, USING NBRRI TECHNOLOGY	ONGOING	121,135,273



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ERGP8139500	PROMOTION OF NBRRI SKILLS TECHNOLOGY IN ROAD AND BUILDING TRADES IN LAGOS AND BOKKOS TRAINING CENTERS. (B). POZZOLANA PRODUCTION AND PILOT SCHEMES IN OTA AND BOKKOS SKILLS CENTERS. (C). DEMONSTRATION HOUSING: 3-BEDROOM, 2-BEDROOM AND TWIN 1-BEDROOM SEMI-DETACHED IN OTA AND BOKKOS	ONGOING	29,773,306
ERGP8139524	PROMOTION OF NBRRI ENTREPRENEURSHIP TECHNOLOGY IN BUILDING AND DRAINAGE CONSTRUCTION USING NBRRI TECHNOLOGY AT ABI, YAKURR, OBUBRA, ETUNG, IKOM AND BOKI LGAs, CROSS RIVERS STATE.	ONGOING	6,628,884
ERGP8139530	PROMOTION OF NBRRI ENTREPRENEURSHIP TECHNOLOGY IN ROADS CONSTRUCTION USING NBRRI TECHNOLOGY IN OBUBRA AND ETUNG LGAs, CROSS RIVERS STATE.	ONGOING	7,291,773
ERGP8140709	PROVISION OF FACILITIES/TRAINING TOOLS FOR ARTISANS AND FENCING OF THE SKILL CENTER AT KWAMI LGA, GOMBE STATE. B). COMPLETION OF UMUDURU CIVIC CENTER AT UMUDURU OBODO UTICH, IN AHIAZU MBAISE LGA, IMO STATE (10M)	ONGOING	23,144,422
ERGP8145197	CONSTRUCTION OF MINI STADIA AT D/BATTA AND SOME SELECTED LOCAL GOVERNMENT AREAS		1,000,000,000
ERGP19145188	EROSION CONTROL PROJECTS IN ALL TOWNS OF DUNUKOFIA LGA, ANAMBRA STATE		500,000,000
ERGP12145218	CONSTRUCTION AND REHABILITATION OF TOWNSHIP ROADS AND DRAINAGES IN ARGUNGU TOWN.		1,000,000,000
ERGP8140710	REHABILITATION OF OJIAKO EZENNE ROAD BY TOWN HALL OJIAKO OBI/EZENWOBI/ ADOLPHUS NWOKE/ OGUEJIOFOR ROAD ADAZI_NNUKWU	NEW	10,000,000
ERGP8140711	CONSTRUCTION OF SECOND IKEMBA ROAD/ NDUKWE CHRISTOPHER STREET IKENGA OGIDI.	NEW	15,000,000
ERGP8140712	CONSTRUCTION OF A.A ANAGU ROAD UMUOJI IDEMILI NORTH LGA ANAMBRA CENTRAL SENATORIAL DISTRICT	NEW	22,500,000
ERGP8140713	CONSTRUCTION OF ELIJAH ONYEAGBA ROAD, ENUGWUKWU IN NJIKOKA LGA	NEW	22,500,000
ERGP8140714	CONSTRUCTION OF ROAD AT UMUOGBEFI ROAD EBENEBE AWKA NORTH LGA	NEW	10,000,000
ERGP8140715	CONSTRUCTION OF ROAD AT TIMBER MARKET UMUOKPU AWKA ANAMBRA STATE	NEW	10,000,000
ERGP8140716	CONSTRUCTION OF AGBOM PRIMARY SCHOOL GOZIE AKUDOLU ROAD, NNOBI IDEMILI SOUTH LGA ANAMBRA STATE	NEW	22,500,000
ERGP8140717	CONSTRUCTION OF COMMUNITY CIVIC CENTRE AT NRI ANAMBRA STATE	NEW	15,000,000
ERGP8140718	PERIMETER FENCING AND CONSTRUCTION OF GATE HOUSE AT AGULU GRAMMER SCHOOL, ANAOCHA LGA	NEW	20,000,000
ERGP8140719	CONSTRUCTION OF NEW AND RENOVATION OF ONE BLOCK CLASS ROOM IN COMMUNITY SECONDARY SCHOOL UKE IDEMILI NORTH L.G.A	NEW	9,685,000
ERGP8140720	RECONSTRUCTION OF CLASS ROOM BLOCK AT ST MICHAELS MODEL COMPREHENSIVE SECONDARY SCHOOL IN ABBA VILLAGE NIMO IN NJIKOKA LGA	NEW	17,350,000
ERGP8140721	RECONSTRUCTION OF CLASSROOM BLOCK AT COMMUNITY PRIMARY SCHOOL ACHALLA, AWKA NORTH LGA	NEW	9,625,000
ERGP8140722	RECONSTRUCTION OF CLASS ROOM BLOCK AT WISDOM PRIMARY SCHOOL IN OKPURU VILLAGE UMUDIOKA IN DUNUKOFIA LGA	NEW	8,964,000
ERGP8140453	ACCESS FEEDER ROAD IN IGBO IMABANA ABI LGA, CROSS RIVER STATE	NEW	12,500,000
ERGP8140723	RECONSTRUCTION OF CLASS ROOM BLOCK AT AGUNKWOR PRIMARY SCHOOL IN AMOJI VILLAGE AGULU IN ANAOCHA LGA ANAMBRA STATE	NEW	9,000,000
ERGP8140724	CONSTRUCTION OF MARKETS STALLS AT AMAWBIA, AWKA SOUTH LGA	NEW	10,000,000
ERGP8140725	CONSTRUCTION OF MARKETS STORES AT NKWO ENUGWUKWU, NJIKOKA LGA	NEW	10,000,000
ERGP8140726	CONSTRUCTION OF OJIAKO EZENNE ROAD BY TOWN HALL- OJIAKO OBI/EZENWOBI/ ADOLPHUS NWEKE/ OGUEJIOFOR/MOROJE RD ADAZI_NNUKWU IN NNUKWU CLAN.ANAOCHA L.G.A. ANAMBRA STATE	NEW	12,500,000
ERGP8140727	SPORTS CLUB BUILDING AND TENNIS COURT AT AWKA SPORTS CLUB ARENA, ANAMBRA STATE	NEW	10,000,000
ERGP8140728	ROAD CONSTRUCTION AND REHABILITATION AT ICHIDA ANAOCHA LGA AREA ANAMBRA STATE	NEW	25,000,000
ERGP8140729	EROSION CONTROL AND ASPHALTING AT IGWE NNWOKEDI ROAD ACHALA AWKA NORTH	NEW	20,000,000
ERGP8140730	SURFACE DRESSING EROSION CONTROL AT IZUCHUKWU OBI ROAD IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	NEW	15,000,000



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CODE	LINE ITEM		
ERGP8140731	ROAD CONSTRUCTION ,ASPHALTING AND REHABILITATION AT ICHIDA ANAOCHA LGA AREA ANAMBRA STATE	NEW	20,000,000
ERGP8140732	CONSTRUCTION AND ASPHALTING OF MAN DODGE AVENUE, UMUDIOKA CIVIC CENTRE/MAGISTRATE COURT ROAD IN UMUDIOKA, DUNUKOFIA LGA, ANAMBRA STATE.	NEW	10,000,000
ERGP8140733	EROSION CONTROL AND ASPHALTING AT IZUCHUKWU OBI ROAD IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	NEW	15,000,000
ERGP8140734	CONSTRUCTION OF UMUORJI ROAD ENUGU-UKWU IN NJIKOKA LGA ANAMBRA STATE	NEW	15,000,000
ERGP8140735	CONSTRUCTION OF RURAL ACCESS ROADS IN LAMINGO AND ENVIRONS	NEW	70,000,000
ERGP8140736	CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS WITH FURNITURES AND SOLAR LIGHT IN BUGAJE KATSINA	NEW	50,000,000
ERGP8140737	EROSION CONTROL NAD DRAINAGES IN ZANGO, KATSINA, AGUDA, IKEJA	NEW	50,000,000
ERGP8140738	CONSTRUCTION OF UKPAKANDAM, UMUEGBU HALL NKPOR ROAD	NEW	12,500,000
ERGP8140739	CONSTRUCTION OF ROAD AT IGBOTAKO, OKITIPUPA, ONDO STATE	NEW	20,000,000
ERGP8140740	CONSTRUCTION OF TWO BLOCKS OF CLASSROOMS IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE		50,000,000
ERGP22582177	EROSION CONTROL IN 15 FEDERAL CONSTITUENCIES IN SOUTH EAST AND SOUTH SOUTH		465,000,000
ERGP22583755	CONSTRUCTION OF AMIKWO ROAD, ODUMODU, AWKA SOUTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE.	NEW	40,000,000
ERGP22583215	REHABILITATION OF ROAD FROM EMIRS PALACE ARGUNGU TO MALLAM MUSA FAKKAI ROUNDABOUT IN ARGUNGU TOWN, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	200,000,000
ERGP22583216	REHABILITATION OF ROAD FROM MALLAM MUSA FAKKAI ROUNDABOUT TO MATAN FADA FISHING GROUND IN ARGUNGU TOWN, KEBBI NORTH SENATORIAL, KEBBI STATE	NEW	200,000,000
ERGP22583217	CONSTRUCTION OF 2KM ROAD WITH ASPHALT AND DRAINAGE AT ARO TOWN IN AROCHUKWU LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE	NEW	240,000,000
ERGP97149312	TRAINING AND EMPOWERMENT IN FIBRE OPTIC IN SIX GEOPOLITICAL ZONES		200,000,000
ERGP22583218	CAPACITY BUILDING ON MECHANISED FARMING FOR FARMERS IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE		100,000,000
ERGP22583219	CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED LOCATIONS IN ABIA STATE		400,000,000
ERGP22583220	CONSTRUCTION OF ROAD IN AGWADA-UDEGE IN KARU FEFFI KOKONA LGAS IN NASARAWA STATE		150,000,000
ERGP99583220	EROSION CONTROL PROJECTS IN ALL TOWNS OF DUNUKOFIA LGA ANAMBRA STATE		500,000,000
ERGP22583221	CONSTRUCTION OF 2 KILOMETER ASPHALT ROAD AND 3 IN ONE SOLAR STREET LIGHT AT GWALE, TUDUN YOLA, EMIRATE STREET, KANO STATE		200,000,000
ERGP22583222	COMPLETION OF ROAD FROM GWASKA, MADACHI, JAMA -GARI GADAGO IN RANO LGA, KANO STATE.	ONGOING	40,000,000
ERGP22583223	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR POWER STREET LIGHT IN SOME LGAS IN KANO CENTRAL SENATORIAL DISTRICT, KANO STATE		100,000,000
ERGP22583224	CONSTRUCTION OF KWANAR-YAN DAJI IN WUDIL LGA, KANO STATE		100,000,000
ERGP22583225	REHABILITATION AND CONSTRUCTION OF ROAD IN NTO EKPE-ATAN IBONG ROAD, OBOT AKARA LGA IN AKWA IBOM NORTH WEST SENATORIAL DISTRICT, AKWA IBOM STATE.		200,000,000
ERGP22583226	REHABILITATION AND CONSTRUCTION OF ROAD IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE.		200,000,000
ERGP22583227	REHABILITATION AND CONSTRUCTION OF ROAD IN JAURO ROSE, KASHERE, AKKO LOCAL GOVERT. AREA, GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.		200,000,000
ERGP22583228	CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN TASHENA - ARIRI, ZAKI FED. CONSTITUENCY, BAUCHI STATE.	ONGOING	100,000,000
ERGP22583229	CONSTRUCTION OF TOWNSHIP ROADS IN GUMAI-SANDI GALAU ZAKI FED. CONSTITUENCY, BAUCHI STATE.	ONGOING	100,000,000
ERGP22583230	NTEJE FEED ACCESS ROAD OYI, OMOR-UMUERUM ROAD 6KM AYAMELUM, RAPHEAL OBIMDIKE STREET UMUDIM NNEWI NORTH, ST. PATRICK CHURCH ROAD UNUBI NNEWI SOUTH, ANAMBRA STATE.	NEW	150,000,000
ERGP22583231	CONSTRUCTION OF ACCESS ROAD WITH DRAINAGE AND CULVERT AT OGIDI GENERAL HOSPITAL ROAD	NEW	15,945,884
ERGP22583232	CONSTRUCTION OF HALL AT EZIECHE AWULU	NEW	12,437,130



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ERGP22583233	CONSTRUCTION OF ACCESS ROAD AT AGBANI IN AWULU	NEW	10,887,027
ERGP22583234	CONSTRUCTION OF OYE UMUAWULU-AMA ETITI ROAD, DRAINAGE AND CULVERT	NEW	20,377,718
ERGP22583235	CONSTRUCTION OF DRAINS AND ROADS IN UMUAWULU AWKA SOUTH	NEW	9,104,067
ERGP22583236	CONSTRUCTION OF ACCESS ROAD, DRAINAGE AND CULVERT LEADING TO PLOT 276 DURUMI ABUJA	NEW	16,767,666
ERGP22583237	CONSTRUCTION OF ROADS, DRAINAGES, CULVERTS WITH ASPHALT FINISHING ON ROAD LEADING TO PLOT 818 GWARIMPA, ABUJA	NEW	29,894,018
ERGP22583238	CONSTRUCTION OF 4 BLOCK CLASSROOM, ONE STORY BUILDING 4 DOWN, 4 UP IN IGBOGBO WITH FURNITURE, IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	150,000,000
ERGP22583239	CONSTRUCTION OF 4 BLOCK CLASSROOM, ONE STORY BUILDING 4 DOWN, 4 UP IN IKORODU WITH FURNITURE, IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	150,000,000
ERGP22583240	CONSTRUCTION OF INTERNAL ROAD IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	200,000,000
ERGP22583241	INSTALLATION AND REHABILITATION OF SOLAR STREET LIGHTS IN LAGOS	NEW	50,000,000
ERGP22583242	COMPLETION OF ASSO/GIGIRA BRIDGES AND ACCESS RROAD IN JEMA KADUNA STATE		30,000,000
ERGP22583243	EROSION CONTROL IN LANGTANG NORTH/SOUTH FEDERAL CONSITUENCY		50,000,000
ERGP22583244	CONSTRUCTION OF F/RUWA TO SHANONO ROAD (SECTION I)		250,000,000
ERGP22583245	CONSTRUCTION OF F/RUWA TO SHANONO ROAD (SECTION II)		250,000,000
ERGP22583246	CONSTRUCTION OF MATAN FADA ROAD (SECTION I)		250,000,000
ERGP22583247	REHABILITATION OF RURAL ROADS SPURRING TO ONITSHA - ENUGU EXPRESS ROAD IN ANAMBRA NORTH SENATORIAL DISTRICT		200,000,000
ERGP22583248	CONSTRUCTION OF 60/80 STANDARD DRAINAGE AT UMUOHIA - ABALA UMUOTU IN OBINGW LGA IN ABIA STATE		200,000,000
ERGP22583249	CONSTRUCTION OF ACCESS ROAD IN COLLEGE OF EDUCATION, GINDIRI, PLATEAU STATE		100,000,000
ERGP22583250	CONSTRUCTION OF SURFACE DRESSING AND ASPHALT LAYING IN SELECTED LOCATIONS IN NORTH CENTRAL AND SOUTH SOUTH GEOPOLITICAL ZONE		100,000,000
ERGP22583251	RENOVATION OF OGWUAMA CIVIC CENTRE, AHIAZU-MBAISE LGA, IMO STATE		10,000,000
ERGP22583252	CONSTRUCTION OF STUDENT HOSTEL AT AME SCHOOL, ABIA STATE	ONGOING	150,000,000
ERGP22583253	RENOVATION OF SHINKAFI GENERAL HOSPITAL IN SHINKAFI/SURMI FEDERAL CONSTITUENCY, ZAMFARA STATE		20,000,000
ERGP22583254	PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHT AT D/DADI AND VILLAGES AND TOWNS WITHIN THE SAME SENATORIAL ZONE		350,000,000
ERGP22583255	PROCUREMENT AND INSTALLATION OF INTEGRATED SOLAR LIGHTS RIMIN G. AND OTHER SELECTED BUSINESS AREAS/ROADS LEADING TO BUSINESS AREAS		350,000,000
ERGP22583256	PROCUREMENT AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT AGALAWA AND OTHER SELECTED AREAS/ROADS LEADING TO LEARNING AREAS		370,000,000
ERGP86582500	COMPLETION OF NDI-EKWE UMUDIM ROAD IN UGIRI ISIALA MBANO LGA, IMO STATE	ONGOING	30,000,000
ERGP86582501	CONSTRUCTION AND TARRING OF OLD OKITIPUPA UGBOKODA ROAD (FROM BAALE ROAD JUNCTION TO MEGA SCHOOL WITH GUTTERS) 2.5KM		50,000,000
ERGP86582502	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ISEYIN, IJEBU IJESA, OGBOMOSHO.		250,000,000
ERGP86582503	CONSTRUCTION OF 4 BLOCK CLASSROOM, ONE STORY BUILDING 4 DOWN, 4 UP IN IGBOGBO WITH FURNITURE, IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	150,000,000
ERGP86582504	CONSTRUCTION OF 4 BLOCK CLASSROOM, ONE STORY BUILDING 4 DOWN, 4 UP IN IKORODU WITH FURNITURE, IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	150,000,000
ERGP86582505	CONSTRUCTION OF INTERNAL ROAD IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	200,000,000
ERGP86582506	CONSTRUCTION OF ROADS, DRAINAGES AND STREET LIGHTS IN SELECTED LOCATIONS IN SOUTH WEST	ON-GOING	2,000,000,000
ERGP86582507	COMPLETION OF NNEWI MINI STADIUM	ON-GOING	30,000,000
0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM		



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CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	10,472,858,001
21	PERSONNEL COST	806,520,867
2101	SALARY	718,089,403
210101	SALARIES AND WAGES	718,089,403
21010101	SALARY	718,089,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,431,464
210202	SOCIAL CONTRIBUTIONS	88,431,464
21020201	NHIS	35,372,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,058,879
22	OTHER RECURRENT COSTS	91,852,464
2202	OVERHEAD COST	91,852,464
220201	TRAVEL & TRANSPORT - GENERAL	12,694,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,052,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,500
220202	UTILITIES - GENERAL	13,695,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	676,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	12,000
22020206	SEWERAGE CHARGES	7,000
220203	MATERIALS & SUPPLIES - GENERAL	4,841,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	141,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	3,576,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	136,000
220206	OTHER SERVICES - GENERAL	20,260,000
22020601	SECURITY CHARGES	12,260,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,015,328
22020701	FINANCIAL CONSULTING	4,000,328
22020703	LEGAL SERVICES	2,015,000
220208	FUEL & LUBRICANTS - GENERAL	6,058,236
22020801	MOTOR VEHICLE FUEL COST	3,000,236
22020803	PLANT / GENERATOR FUEL COST	3,058,000
220209	FINANCIAL CHARGES - GENERAL	1,050,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,400
220210	MISCELLANEOUS	23,662,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000
22021006	POSTAGES & COURIER SERVICES	562,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	1,000,000
23	CAPITAL EXPENDITURE	9,574,484,670
2301	FIXED ASSETS PURCHASED	1,683,214,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,683,214,000
23010105	PURCHASE OF MOTOR VEHICLES	48,714,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,567,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	1,969,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,969,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	562,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,157,000,000



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23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		170,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		80,000,000
2303	REHABILITATION / REPAIRS		85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		85,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		2,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		5,000,000
23030113	REHABILITATION / REPAIRS - ROADS		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		47,500,000
2305	OTHER CAPITAL PROJECTS		5,836,770,670
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,836,770,670
23050101	RESEARCH AND DEVELOPMENT		5,826,770,670
23050103	MONITORING AND EVALUATION		10,000,000
	TOTAL PERSONNEL		806,520,867
	TOTAL OVERHEAD		91,852,464
	TOTAL RECURRENT		898,373,331
	TOTAL CAPITAL		9,574,484,670
	TOTAL ALLOCATION		10,472,858,001
0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10126918	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) TO PRODA OFFICE LOCATIONS	ONGOING	30,000,000
ERGP10127031	PROCUREMENT OF DIESEL AND LUBRICANTS	ONGOING	12,000,000
ERGP10144955	INSTALLATION AND REPAIR OF SOLAR PLUS TOOLS IN ANAMBRA SENATORIAL DISTRICT	ONGOING	80,000,000
ERGP10145081	INSTALATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN LAGOS	ONGOING	500,000,000
ERGP12114860	REHABILITATION AND REPAIR OF ROADS	ONGOING	30,000,000
ERGP12114883	CONSTRUCTION OF 3KM PRODA ACCESS ROAD WITH SIDE DRAINS	ONGOING	70,000,000
ERGP16127071	PROVISION OF OFFICE SECURITY EQUIPMENT/SERVICES	ONGOING	12,000,000
ERGP23145070	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN UNIVERSITY OF LAGOS	ONGOING	142,500,000
ERGP23145092	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN UNIVERSITY OF IBADAN	ONGOING	142,500,000
ERGP23145096	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN NNANDI AZIKIWE UNIVERSITY	ONGOING	142,500,000
ERGP23145103	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN LAGOS STATE UNIVERSITY	ONGOING	142,500,000
ERGP23145112	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN LAGOS STATE POLYTECHNIC	ONGOING	142,500,000
ERGP23145123	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN ADENIRAN OGUNSANYA COLLEGE OF EDUCATION, IJANIKAIN LAGOS	ONGOING	142,500,000
ERGP23145129	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN USMAN DAN FODIO UNIVERSITY	ONGOING	142,500,000
ERGP23145130	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN AHMADU BELLO UNIVERSITY	ONGOING	142,500,000
ERGP23145131	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN FEDERAL UNIVERSITY GUSAU	ONGOING	142,500,000
ERGP23145144	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN MICHAEL OTEDOLA COLLEGE OF EDUCATION, EPE, LAGOS	ONGOING	142,500,000
ERGP23145147	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN FEDERAL UNIVERSITY OF TECNOLOGY, YOLA	ONGOING	142,500,000
ERGP23145153	CONSTRUCTION MODERN ICT CENTRE AT IGBOBI COLLEGE, LAGOS	ONGOING	142,500,000
ERGP23145159	SUPPLY AND INSTALATION OF 3-IN-1 SOLAR STREET LIGHTS IN LAGOS STATE	ONGOING	500,000,000
ERGP25126878	PROVISION AND TOOLING UP OF PRODA MEDICAL CLINIC	ONGOING	5,000,000
ERGP25145452	OBSTERICS AND GYNAECOLOGY CENTRE IN IRUN - AKOKA	NEW	70,000,000
ERGP27114863	IPSAS REVALUATION OF LAND	ONGOING	10,000,000
ERGP27114864	REHABILITATION OF OFFICES/BUILDING AT PRODA PREMISES	ONGOING	30,000,000
ERGP27114875	CONSTRUCTION OF SCIENCE LABORATORY WORKSHOP IN PRODA HEADQUARTERS	ONGOING	30,000,000
ERGP27127014	REHABILITATION OF FAILED FENCES IN PRODA OFFICE LOCATIONS	ONGOING	15,000,000
ERGP27127044	CREATING LIASON OFFICES IN THE GEOPOLITICAL ZONES (PHASE 1)	ONGOING	100,000,000
ERGP27137906	RENOVATION OF CERAMIC PRODUCTION BUILDING	NEW	30,000,000
ERGP27137914	CONSTRUCTION OF CAR PARK AND PARKING LOTS USING MATERIALS IN PRODA OFFICE	NEW	30,000,000
ERGP27137920	CONSTRUCTION OF A CENTRAL STORE AT PRODA HEADQUARTERS	NEW	40,000,000



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ERGP27137922	REHABILITATION OF SCIENCE LABORATORY BUILDING	NEW	40,000,000
ERGP27137923	PARTITION OF ENGINEERING WORKSHOP WITH ALUMINIUM STRUCTURES	NEW	10,000,000
ERGP27137953	REHABILITATION OF OLD ADMIN BUILDING	NEW	40,000,000
ERGP27145449	BLOCKS OF 4 FLATS FOR STAFF IN OBSTETRICS AND GYNAECOLOGY CENTRE IN OKA	NEW	100,000,000
ERGP28114861	REHABILITATION OF WATER TREATMENT PLANT	ONGOING	2,500,000
ERGP30114828	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	ONGOING	35,000,000
ERGP30114830	AUTOMATION OF SOYA BEAN FLOUR PROCESSING FLOW LINE	ONGOING	10,000,000
ERGP30114831	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	ONGOING	51,195,670
ERGP30114832	FABRICATION OF SMALL HYDRO-TURBINE	ONGOING	10,000,000
ERGP30114833	AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE (15M), COMPLETION OF RICE AND CORN MILL IN NASARAWA (40M), BOGORO (40M), PLATEAU (40M)	ONGOING	85,000,000
ERGP30114838	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT (AUTOMATION)	ONGOING	15,000,000
ERGP30114839	PRODUCTION OF 6 CYLINDER I. C. ENGINE COMPONENTS	ONGOING	25,000,000
ERGP30114840	COMPUTER ACCESSORIES AND OFFICE STATIONARIES	ONGOING	10,000,000
ERGP30114854	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	45,000,000
ERGP30114866	PURCHASE RESEARCH AND DEVELOPMENT MATERIALS FOR CERAMICS PRODUCTION	ONGOING	20,000,000
ERGP30114867	DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS	ONGOING	15,000,000
ERGP30114868	PRODA FOUNDRY UPGRADING	ONGOING	40,000,000
ERGP30114871	DEVELOPMENT OF DRYERS	ONGOING	10,000,000
ERGP30114872	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	ONGOING	12,000,000
ERGP30114874	AUTOMATION OF PALMOIL AND PALM KERNEL OIL FLOW LINE	ONGOING	22,200,000
ERGP30114876	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	ONGOING	15,375,000
ERGP30114877	AUTOMATION OF PLANTAIN FLOUR PROCESSING FLOW LINE	ONGOING	14,000,000
ERGP30114880	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	ONGOING	15,000,000
ERGP30114881	PRODUCTION OF COKE FROM NIGERIA LAFIA - OBI COAL FOR STEEL INDUSTRIES	ONGOING	30,000,000
ERGP30126848	CAPACITY BUILDING FOR SCIENTIST, ENGINEERS, TECHNOLOGIST, TECHNICIANS AND ADMIN STAFF	ONGOING	30,000,000
ERGP30137915	PUBLICITY AND PUBLICATION OF PRODA R&D ACTIVITIES	NEW	10,000,000
ERGP30137918	UPGRADING OF CNC MACHINES/WORKSHOP WITH NEW EQUIPMENT	NEW	55,000,000
ERGP30139081	COMMUNITY PALM PROCESSING TECHNOLOGY	NEW	50,000,000
ERGP30139112	MACHINERY FOR AGRO PRODUCE FLOUR	NEW	70,000,000
ERGP3114862	REFURBISHING OF PRODA PRPJECTS VEHICLES (UTILITY VEHICLES, TANKERS,TIPPERS, TRACTORS ETC)	ONGOING	3,714,000
ERGP3114865	PRODA SCHOOL PENCIL DEVELOPMENT	ONGOING	50,000,000
ERGP3114878	PROCUREMENT OF EQUIPMENT FOR ELECTRICAL AND ELECTRONIC TOOLS	ONGOING	7,000,000
ERGP3114879	SUPPLY OF FOREIGN USED TOYOTA SIENNA VEHICLES FOR COMMERCIAL TRANSPORT/EMPOWERMENT OF YOUTH IN ANAMBRA CENTRAL	NEW	22,500,000
ERGP3114880	SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT AT S.U.E CENTRE AWKA	NEW	22,500,000
ERGP3114881	CONSTRUCTION OF PERIMETER FENCING AT COMPREHENSIVE SECONDARY SCHOOL, NAWFIA	NEW	7,500,000
ERGP3114882	SURFACE DRESSING AND WORKS OF GENERAL HOSPITAL / CHIEF OBIGBUNAM ROAD,AGBADAM NRI	NEW	10,000,000
ERGP3114883	CONSTRUCTION AND FURNISHING OF PROJECT DEVELOPMENT INSTITUTE LIAISON OFFICE IN OROGUN, UGHELLI NORTH LGA, DELTA CENTRAL SENATORIAL DISTRICT, SOUTH-SOUTH GEO-POLITICAL ZONE	NEW	25,000,000
ERGP3114885	CONSTRUCTION AND EQUIPPING OF JAMB CENTRE WITH FURNISHING IN GALDIMARE.	NEW	100,000,000
ERGP3114886	PROVIION OF ALL-IN-ONE SOLAR STREET LIGHTS AT IGBO IMABANA LGA, CROSS RIVER	NEW	15,000,000
ERGP3114888	TRAINING OF YOUTHS AND WOMEN IN HOUSE HOLD DOMESTIC PRODUCTS IN ISHIELU, EBONYI CENTRAL SENATORIAL DISTRICT	NEW	15,000,000
ERGP3114889	VOCATIONAL TRAINING PROGRAMME FOR STRATEGIC EMPOWERMENT FOR WOMEN IN IKWO EBONYI CENTRAL SENATORIAL DISTRICT	NEW	15,000,000
ERGP3114891	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN OKPOLOKO-ABACHOR YALA, CROSS RIVER	NEW	15,000,000
ERGP86582508	CONSTRUCTION OF MARKET STALLS AT OBIALIGBO, EZIORA ZOUBULU		75,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP86582509	CONSTRUCTION OF LABORATORY HALLS WITH FURNISHING IN SOME SELECTED SECONDARY SCHOOLS IN 6 GEOPOLITICAL ZONES		300,000,000
ERGP86582510	ROAD REHABILITATION AND PROVISION OF SOLAR STREET LIGHTS AT OLABODE STREET-OTHERS , OSHODI ISOLO LGA, LAGOS STATE		150,000,000
ERGP86582511	REPAIRS AND REHABILITATION OF INNER ROAD AND DRAINAGE AT CITY JUNCTION STREET AND UMUGBE ROAD, IBAGWA NKWO		250,000,000
ERGP30114866	COMPLETION OF CERAMIC CENTRE AND PROCUREMENT OF CERAMIC EQUIPMENT	ONGOING	50,000,000
ERGP22583750	TRAINING OF WOMEN AND YOUTHS IN EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.	NEW	40,000,000
ERGP22583751	TRAINING OF WOMEN AND YOUTHS IN EDO SOUTH SENATORIAL DISTRICT,EDO STATE.	NEW	50,000,000
ERGP22583752	TRAINING OF WOMEN AND YOUTHS IN EDO NORTH CENTRAL SENATORIAL DISTRICT, EDO STATE.	NEW	50,000,000
ERGP22583753	TRAINING OF YOUTH IN NSUGBE, ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE. (L)	NEW	40,000,000
ERGP97149307	IMPROVED SANITATION AND FAECAL WASTE MANAGEMENT IN AND AROUND SEWAGE AREA IN THE UNN CAMPUS, PHASE I		50,000,000
ERGP22583754	REHABILITATION OF OIL PALM BEACH OLOKKO COMMUNITY, IKWUANO LGA, ABIA STATE.	NEW	70,000,000
ERGP22583756	TRAINING OF YOUTHS IN ONITSHA NORTH AND SOUTH FEDERAL CONSTITUENCY	NEW	40,000,000
ERGP22583757	TRAINING OF YOUTHS IN OGBARU FEDERAL CONSTITUENCY	NEW	40,000,000
ERGP22583268	CONSTRUCTION OF 1000 STUDENTS CAPACITY JAMB CENTRE IN OBIO /AKPOR, AND CONSTRUCTION OF 1KM CHIEF WOKE WELI ROAD, RUMUODANI ELELENWO IN RIVER STATE		100,000,000
ERGP22583269	INSTALLATION OF WIFI INFRASTRUCTURE ACROSS ONITSHA NORTH/SOUTH FED. CONS. ANAMBRA STATE		50,000,000
ERGP22583271	PURCHASE AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN ONITSHA NORTH AND SOUTH, ANAMBRA EAST AND WEST, AYAMELUM, OYI AND OGBARU LGA, ANAMBRA STATE	NEW	150,000,000
ERGP22583272	TRAINING OF YOUTHS ON ROAD MAINTENANCE AND REHABILITATION IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE	NEW	110,000,000
ERGP22583273	TRAINING OF YOUTHS ON ROAD CONSTRUCTION USING LOCAL MATERIALS AND CONCRETE IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE	NEW	150,000,000
ERGP22583274	PROVISION OF EMPOWERMENT AND COMPUTER APPRECIATION FOR YOUTHS IN EDO NORTH SENATORIAL DISTRICT, EDO STATE	NEW	50,000,000
ERGP22583275	ENTERPRENEURIAL DEVELOPMENT TRAINING OF WOMEN IN CALABAR MUNICIPALITY/CALABAR SOUTH,	NEW	50,000,000
ERGP22583277	ASPHALTING OF UMUADIOLE- ABALA UMUOTU ROAD IN OBINGWA LGA, ABIA STATE	NEW	125,000,000
ERGP22583278	APHALTING OF UMUNWANKWO-UMUAGU ROAD IN OBINWA LGA, ABIA STATE	NEW	100,000,000
ERGP22583279	PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHTS FOR UKWA EAST, UKWA WEST & UGWUNAGBO LGAs, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	300,000,000
ERGP22583280	PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN ABA NORTH, ABA SOUTH & UGWUNAGBO LGAs, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	400,000,000
ERGP22583281	SKILL ACQUISITION AND VOCATIONAL TRAINING FOR STRATEGIC EMPOWERMENT ON HOUSE HOLD AND DOMESTIC PRODUCTS IN ISHIELU LGA, EBONYI CENTRAL SENATORIAL DISTRICT.		50,000,000
ERGP22583282	BIO-PRODUCTION AND BIO-PROCESSING TRAINING IN THE SOUTH EAST		100,000,000
ERGP22583283	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT EZI TOWN ANIOCHA NORTH LGA, DELTA STATE		15,000,000
ERGP22583284	PURCHASE OF KEKE NAPEP (TRICYCEL) FOR EMPOWERMENT IN ONITSHA, OGBARU, OYI, ANAMBRA SDAS		350,000,000
ERGP22583285	SUPPLY OF USED OSITE BUSES FOR INDIGENT YOUTH EMPOWERMENT IN PEGGE, OKPOKO, ATANI, ANAKU SDAS, ANAMBRA STATE		300,000,000
ERGP22583286	PURCHASE OF KEKE NAPEP (TRICYCLE) FOR EMPOWERMENT IN ANAMBRA NORTH SENATORIAL DISTRICT		300,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP22583287	PURCHASE OF (USED) OSITE MINI BUS FOR EMPOWERMENT IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE		200,000,000
ERGP22583288	TRAINING AND EMPOWERMENT OF WIDOWS IN BUSINESS DEVELOPMENT IN UMUMGBEKE IKEDURU		50,000,000
ERGP22583289	PROVISION OF STANDARD EARTH WORK/STONE BASE AT UMUADIOLE - ABALA UMUOTU IN OBINGW LGA, ABIA STATE		130,000,000
ERGP22583290	CONSTRUCTION OF STANDARD DRAINAGE FROM UMUNWANKWO - UMUAGU IN OBINWA LGA, ABIA STATE		200,000,000
ERGP22583291	CONSTRUCTION OF STANDARD EARTH WORK/STONE BASE FROM UMUNWANKWO UMUAGU IN OBINWA LGA, ABIA STATE		90,000,000
ERGP22583292	FREE MEDICAL SERVICE INCLUDING MEDICAL EXAMINATION, SURGERIES AND SUPPLY OF PRESCRIBED MEDICATION IN RURAL COMMUNITIES IN AKOKO-EDO FEDERAL CONSTITUENCY		30,000,000
ERGP22583293	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60W (HIGH EFFICIENCY MONOCRYSTALLINE PANEL) LIFEPO4 BATTERY 480WH, LED MAX POWER 60W, GREATER THAN 360LM (SPECIFICATION - JRB SOLAR (EUROPE STANDARD) AT ONILEKERE COMMUNITY, LAGOS	ONGOING	200,000,000
ERGP22583342	CONSTRUCTION OF 60/80 STANDARD DRAINAGE AT UMUADIOLE - ABALA UMUOTU IN OBINGWA LGA, ABIA STATE		220,000,000
0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	LINE ITEM		
2	EXPENDITURE		829,163,550
21	PERSONNEL COST		414,695,209
2101	SALARY		370,142,475
210101	SALARIES AND WAGES		370,142,475
21010101	SALARY		370,142,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		44,552,734
210202	SOCIAL CONTRIBUTIONS		44,552,734
21020201	NHIS		17,821,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		26,731,641
22	OTHER RECURRENT COSTS		50,635,344
2202	OVERHEAD COST		50,635,344
220201	TRAVEL & TRANSPORT - GENERAL		5,980,908
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,201,807
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,779,101
220202	UTILITIES - GENERAL		2,793,612
22020201	ELECTRICITY CHARGES		2,568,364
22020202	TELEPHONE CHARGES		87,657
22020206	SEWERAGE CHARGES		137,591
220203	MATERIALS & SUPPLIES - GENERAL		1,283,722
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		618,424
22020303	NEWSPAPERS		262,386
22020304	MAGAZINES & PERIODICALS		292,839
22020307	DRUGS & MEDICAL SUPPLIES		110,073
220204	MAINTENANCE SERVICES - GENERAL		4,480,558
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		330,219
22020402	MAINTENANCE OF OFFICE FURNITURE		387,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		870,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,305,134
22020405	MAINTENANCE OF PLANTS/GENERATORS		587,055
220205	TRAINING - GENERAL		5,501,928
22020501	LOCAL TRAINING		5,501,928
220206	OTHER SERVICES - GENERAL		8,347,862
22020601	SECURITY CHARGES		1,903,141
22020606	CLEANING AND FUMIGATION SERVICES		6,444,721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,018,001
22020701	FINANCIAL CONSULTING		2,018,001
220208	FUEL & LUBRICANTS - GENERAL		2,621,565
22020801	MOTOR VEHICLE FUEL COST		1,383,247
22020803	PLANT / GENERATOR FUEL COST		1,238,318
220209	FINANCIAL CHARGES - GENERAL		6,744,854
22020901	BANK CHARGES (OTHER THAN INTEREST)		194,169



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CODE	LINE ITEM		AMOUNT =N=
22020902	INSURANCE PREMIUM		6,550,685
220210	MISCELLANEOUS		10,862,334
22021001	REFRESHMENT & MEALS		192,627
22021002	HONORARIUM & SITTING ALLOWANCE		1,302,528
22021003	PUBLICITY & ADVERTISEMENTS		3,645,283
22021006	POSTAGES & COURIER SERVICES		59,668
22021007	WELFARE PACKAGES		5,066,001
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		596,227
23	CAPITAL EXPENDITURE		363,832,997
2302	CONSTRUCTION / PROVISION		137,921,524
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		137,921,524
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		123,169,561
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,751,963
2305	OTHER CAPITAL PROJECTS		225,911,473
230501	ACQUISITION OF NON TANGIBLE ASSETS		225,911,473
23050101	RESEARCH AND DEVELOPMENT		210,860,619
23050103	MONITORING AND EVALUATION		6,137,080
23050111	OPERATION COST OF THE PROGRAMME		8,913,774
	TOTAL PERSONNEL		414,695,209
	TOTAL OVERHEAD		50,635,344
	TOTAL RECURRENT		465,330,553
	TOTAL CAPITAL		363,832,997
	TOTAL ALLOCATION		829,163,550
0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1138638	DAIRY DEVELOPMENT PROGRAMME	ONGOING	3,865,185
ERGP23139245	DEVELOPMENT OF MODEL SCIENCE LABORATORY FOR SECONDARY SCHOOLS	ONGOING	2,791,962
ERGP24138653	TECHNOLOGY STORY BOARD	ONGOING	7,696,024
ERGP27139354	CONSTRUCTION OF HEAD OFFICE BUILDING	ONGOING	100,000,000
ERGP29138778	ESTABLISHMENT OF NOTAP DATA BANK AND ICT INFRASTRUCTURE	ONGOING	2,081,171
ERGP29139308	OPTIMIZATION OF NOTAP NETWORK AND MAINTENANCE OF INFRASTRUCTURE	ONGOING	1,530,931
ERGP29139312	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	ONGOING	2,086,660
ERGP29139315	DEVELOPMENT OF COLLABORATION WEB SOLUTION TO INTERCONNECT IPTTOS AND NOTAP	ONGOING	1,357,177
ERGP30138644	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	2,726,120
ERGP30138699	ESTABLISHMENT AND COMMISSIONING OF IPTTOS IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	19,193,090
ERGP30138722	STRENGTHENING THE CAPACITY OPERATIONS AND ACTIVITIES OF ESTABLISHED IPTTOS IN TERTIARY AND RESEARCH INSTITUTES	ONGOING	2,847,470
ERGP30138801	TECHNOLOGY PROMOTION AND COMMERCIALIZATION OF VIABLE R & D RESULTS	ONGOING	5,670,660
ERGP30139302	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRICULTURE MANUFACTURING CONSTRUCTION AND ENERGY	ONGOING	1,653,897
ERGP30139323	SURVEY OF COMMERCIALIZABLE R D PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	2,019,066
ERGP30139326	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	5,974,871
ERGP30139329	TECHNOLOGY ADVISORY SERVICES	ONGOING	1,490,782
ERGP30139332	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	1,742,602
ERGP7138635	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	6,137,080
ERGP8138641	TRICYCLE DEVELOPMENT PROGRAMME	ONGOING	4,721,064
ERGP8138659	FRANCHISING BRANDS FOR SMES	ONGOING	1,272,353
ERGP8138678	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES	ONGOING	2,317,971
ERGP8139318	NAIJA INVENTORS AND INNOVATORS TV SERIES	ONGOING	5,680,390
ERGP8139337	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	3,976,471
ERGP8139338	CAPACITY BUILDING FOR FARMERS IN MOTHERN TECHNOLOGY AND FARMING IN UYO SOUTH SENATORIAL ZONE	NEW	25,000,000
ERGP22583260	SKILL ACQUISITION AND ENTERPRENEURSHIP TRAINING FOR WOMEN IN IN MARTE/MONGUNO/NGANZAI		150,000,000
0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		



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CODE CODE	LINE ITEM LINE ITEM	
2	EXPENDITURE	5,392,959,966
21	PERSONNEL COST	935,348,256
2101	SALARY	832,651,086
210101	SALARIES AND WAGES	832,651,086
21010101	SALARY	832,651,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,697,170
210202	SOCIAL CONTRIBUTIONS	102,697,170
21020201	NHIS	41,078,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,618,302
22	OTHER RECURRENT COSTS	75,173,705
2202	OVERHEAD COST	75,173,705
220201	TRAVEL & TRANSPORT - GENERAL	12,793,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,793,309
220202	UTILITIES - GENERAL	21,519,724
22020201	ELECTRICITY CHARGES	20,455,984
22020202	TELEPHONE CHARGES	185,943
22020203	INTERNET ACCESS CHARGES	280,270
22020205	WATER RATES	597,527
220203	MATERIALS & SUPPLIES - GENERAL	3,041,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,048
22020302	BOOKS	20,237
22020303	NEWSPAPERS	189,585
22020304	MAGAZINES & PERIODICALS	141,405
22020305	PRINTING OF NON SECURITY DOCUMENTS	558,930
22020307	DRUGS & MEDICAL SUPPLIES	459,988
22020309	UNIFORMS & OTHER CLOTHING	66,046
220204	MAINTENANCE SERVICES - GENERAL	8,227,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,994,060
22020402	MAINTENANCE OF OFFICE FURNITURE	99,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,294,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,249,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,339,789
22020406	OTHER MAINTENANCE SERVICES	250,405
220205	TRAINING - GENERAL	1,659,184
22020501	LOCAL TRAINING	1,659,184
220206	OTHER SERVICES - GENERAL	8,688,093
22020601	SECURITY CHARGES	846,734
22020606	CLEANING AND FUMIGATION SERVICES	7,841,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,748,091
22020701	FINANCIAL CONSULTING	4,267,543
22020702	INFORMATION TECHNOLOGY CONSULTING	64,352
22020703	LEGAL SERVICES	377,246
22020704	ENGINEERING SERVICES	38,950
220208	FUEL & LUBRICANTS - GENERAL	4,066,300
22020801	MOTOR VEHICLE FUEL COST	2,562,008
22020803	PLANT / GENERATOR FUEL COST	1,447,180
22020806	COOKING GAS/FUEL COST	57,112
220209	FINANCIAL CHARGES - GENERAL	297,738
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,738
220210	MISCELLANEOUS	10,132,600
22021001	REFRESHMENT & MEALS	1,292,117
22021002	HONORARIUM & SITTING ALLOWANCE	3,172,715
22021003	PUBLICITY & ADVERTISEMENTS	2,357,539
22021004	MEDICAL EXPENSES	969,791
22021006	POSTAGES & COURIER SERVICES	638,798
22021007	WELFARE PACKAGES	1,191,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,516
22021009	SPORTING ACTIVITIES	448,769
23	CAPITAL EXPENDITURE	4,382,438,005
2301	FIXED ASSETS PURCHASED	665,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	665,000,000
23010105	PURCHASE OF MOTOR VEHICLES	665,000,000
2302	CONSTRUCTION / PROVISION	2,572,351,139



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CODE	LINE ITEM		AMOUNT =N=
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,572,351,139
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		1,877,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		494,851,139
2305	OTHER CAPITAL PROJECTS		1,145,086,866
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,145,086,866
23050101	RESEARCH AND DEVELOPMENT		1,145,086,866
	TOTAL PERSONNEL		935,348,256
	TOTAL OVERHEAD		75,173,705
	TOTAL RECURRENT		1,010,521,961
	TOTAL CAPITAL		4,382,438,005
	TOTAL ALLOCATION		5,392,959,966
0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	
ERGP12145054	PROVISION OF ROAD INFRASTRUCTURE IN OGUN STATE	ONGOING	237,500,000
ERGP12145058	PROVISION OF ROAD INFRASTRUCTURE IN ELEKO - EBEJU - LEKKI - EPE	ONGOING	150,000,000
ERGP12145075	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 1)	ONGOING	380,000,000
ERGP12145077	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 2)	ONGOING	380,000,000
ERGP12145078	CONSTRUCTION OF INNER ROADS IN SELECTED AREAS IN LAGOS (PHASE 3)	ONGOING	380,000,000
ERGP12145171	SUPPLY OF BUSES AND CARS FOR PROPOSED NEW INTRA-COMMUNITY TRANSPORTATION IN SURULELE AND ITS BORDER COMMUNITIES, LAGOS	ONGOING	665,000,000
ERGP23122608	PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	ONGOING	18,214,735
ERGP23145126	RECONSTRUCTION OF DILAPIDATED CLASSROOM BLOCKS IN GOVERNMENT PILOT SENIOR SECONDARY SCHOOL, KOFAR SAURI, KATSINA	ONGOING	200,000,000
ERGP30122582	UPGRADE OF SCHOOL CHEMICALS AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)	ONGOING	35,824,170
ERGP30122590	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	ONGOING	32,175,490
ERGP30122591	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY AND COMPLETE OVERHAULING AND RE-CALIBRATION OF SCIENTIFIC EQUIPMENT	ONGOING	20,927,169
ERGP30122596	NARICT PROTOTYPE REMODELLING AND UPGRADE OF ESSENTIAL OIL PLANT FROM AROMATIC MATERIALS	ONGOING	17,654,950
ERGP30122603	COMPLETION OF BIOFERTILIZER PLANT	ONGOING	10,874,126
ERGP30122606	NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILES, PAINTS/COATINGS AND ALLIED PRODUCTS	ONGOING	34,636,570
ERGP30122610	MODEL PLANTS FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS	ONGOING	15,965,297
ERGP30122611	UTILIZATION OF INDIGENEOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE	ONGOING	25,678,477
ERGP30122612	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	13,394,979
ERGP30134614	JUTE BAG DEVELOPMENT IN DAURA	ONGOING	25,000,000
ERGP30134617	RESEARCH ON TAMATO DRYING TECHNIQUES AND INNOVATION, PRESERVATION OF NUTRIENTS AND COLOR IN DRIED TOMATOES	ONGOING	7,555,638
ERGP3122592	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES	ONGOING	41,591,558
ERGP3122600	ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	15,751,754
ERGP3122601	DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTRES IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	192,388,338
ERGP3122602	FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE	ONGOING	26,877,293
ERGP3122605	UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROAD, DRAINAGES, PARKING LOTS, STREET LIGHTING AND PERIMETER FENCING)	ONGOING	140,027,461
ERGP3145457	CONSTRUCTION OF PILOT PLANT FOR PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES	NEW	250,000,000
ERGP3145458	CONSTRUCTION OF 100 SEATER LECTURE AUDITORIUM IN HADEJIA TOWN OF JIGAWA NORTH EAST SENATORIAL ZONE		35,000,000



2020 APPROPRIATION BILL			2020
CODE	LINE ITEM		AMOUNT =N=
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
ERGP22583189	SUPPLY OF MINERO ORGANIC FERTILIZER AND NEEM-BASED IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE.		100,000,000
ERGP92583990	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREETS LIGHTS IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE		100,000,000
ERGP22583190	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREETS LIGHTS WITH SPECIFICATION 60W (HIGH EFFICIENCY MONOCRYSTALLINE PANEL) LIFEPO4 BATTERY 480WH, 3600LM (SPECIFICATION - JRB SOLAR (EUROPE STANDARD))	ONGOING	250,000,000
ERGP22583199	SUPPLY OF 200 UNITS BAJAJ TRICYCLES FOR IKEJA FEDERAL COSNTIUCY		180,400,000
ERGP22583200	SUPPLY OF FERTILIZER AT MANI		50,000,000
0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
2	EXPENDITURE		1,854,741,082
21	PERSONNEL COST		1,503,704,494
2101	SALARY		1,337,684,140
210101	SALARIES AND WAGES		1,337,684,140
21010101	SALARY		1,337,684,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		166,020,354
210202	SOCIAL CONTRIBUTIONS		166,020,354
21020201	NHIS		66,408,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		99,612,212
22	OTHER RECURRENT COSTS		77,943,867
2202	OVERHEAD COST		77,943,867
220201	TRAVEL & TRANSPORT - GENERAL		17,715,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,715,520
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,000,000
220202	UTILITIES - GENERAL		3,300,000
22020201	ELECTRICITY CHARGES		2,200,000
22020202	TELEPHONE CHARGES		600,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		2,481,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000
22020303	NEWSPAPERS		331,200
22020304	MAGAZINES & PERIODICALS		200,000
22020309	UNIFORMS & OTHER CLOTHING		150,000
220204	MAINTENANCE SERVICES - GENERAL		2,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE		250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		400,000
220205	TRAINING - GENERAL		4,000,001
22020501	LOCAL TRAINING		4,000,001
220206	OTHER SERVICES - GENERAL		14,673,000
22020601	SECURITY CHARGES		10,000,000
22020603	OFFICE RENT		3,373,000
22020606	CLEANING AND FUMIGATION SERVICES		1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,850,000
22020701	FINANCIAL CONSULTING		2,550,000
22020703	LEGAL SERVICES		300,000
220208	FUEL & LUBRICANTS - GENERAL		2,459,666
22020801	MOTOR VEHICLE FUEL COST		1,859,622
22020803	PLANT / GENERATOR FUEL COST		600,044
220210	MISCELLANEOUS		28,114,480
22021001	REFRESHMENT & MEALS		2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		19,334,480
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021006	POSTAGES & COURIER SERVICES		180,000
22021009	SPORTING ACTIVITIES		1,600,000
22021013	PROMOTION (SERVICE WIDE)		2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		800,000
23	CAPITAL EXPENDITURE		273,092,721
2301	FIXED ASSETS PURCHASED		44,692,912
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,692,912



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		28,185,828
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,507,084
2302	CONSTRUCTION / PROVISION		58,716,721
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		58,716,721
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		58,716,721
2303	REHABILITATION / REPAIRS		11,802,409
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		11,802,409
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		11,802,409
2305	OTHER CAPITAL PROJECTS		157,880,679
230501	ACQUISITION OF NON TANGIBLE ASSETS		157,880,679
23050101	RESEARCH AND DEVELOPMENT		144,876,402
23050103	MONITORING AND EVALUATION		13,004,277
	TOTAL PERSONNEL		1,503,704,494
	TOTAL OVERHEAD		77,943,867
	TOTAL RECURRENT		1,581,648,361
	TOTAL CAPITAL		273,092,721
	TOTAL ALLOCATION		1,854,741,082
0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	PROJECT NAME	TYPE	
ERGP1108265	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN.	ONGOING	18,604,422
ERGP1108269	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN DAIRY PRODUCTION AREAS OF OYO STATES	ONGOING	3,430,539
ERGP1108271	PROMOTING PROTOTYPE CATTLE RANCHING AND FARMING IN TSETSE FLY INFESTED AND TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA.	ONGOING	21,883,855
ERGP1108275	LIBRARY, INFORMATION, COMPUTER AND COMMUNICATION SERVICES	ONGOING	7,756,230
ERGP1108278	RESEARCH PLANNING AND EXTENSION, AND SOCIO-ECONOMIC STUDIES; CONSTRUCTION OF NITR LIAISON OFFICES IN SOME STATES OF NIGERIA; SENSITIZATION AND AWARENESS ON DANGERS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	18,657,792
ERGP1108279	SCREENING OF LEAD DRUG COMPOUNDS AGAINST TRYPANOSOMIASIS AND ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY ANAGINST TSETSE AND BLACK FLIES	ONGOING	3,914,448
ERGP1108286	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS THE COUNTRY	ONGOING	3,609,048
ERGP1108299	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES	ONGOING	3,376,771
ERGP1108301	INTENSIFIED SURVEILLANCE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	ONGOING	3,452,046
ERGP1108379	PROCUREMENT OF UTILITY PROJECT MOTOR VEHICLES	ONGOING	16,507,084
ERGP1125289	COMPARATIVE STUDIES OF THE ERYTHROCYTE MEMBRANE OF TRYPANOTOLERANT AND SUSCEPTIBLE BREEDS OF ANIMALS	ONGOING	3,376,771
ERGP1125302	COLLATION AND ESTABLISHMENT OF INSECT MUSEUM	ONGOING	2,301,417
ERGP1125306	FURNISHING, EQIPPING OF ADMINISTRATIVE AND LIBRARY COMPLEX, RESEARCH OFFICES AND LABORATORIES	ONGOING	16,507,084
ERGP1125335	LANDSCAPING OF NITR PREMISES AT KADUNA	ONGOING	11,130,313
ERGP1125358	CONTINOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA	ONGOING	3,376,771
ERGP1143258	EXTENSION OF OFFICE BLOCK AND WALL FENCING AT SULEJA OUTSTATION	NEW	11,667,990
ERGP1143264	PROCUREMENT & TENDERS MEETINGS, BIDS PRODUCTION & ADVERTISEMENT	NEW	3,494,901
ERGP1143280	PREPARATION AND PRODUCTION OF PUBLIC RELATIONS MATERIALS AND EQUIPMENTS	NEW	2,395,725
ERGP27108386	EXTENSION OF OFFICE BLOCK OF BUILDING AT NITR, KADUNA	NEW	17,260,626
ERGP30143240	ESTABLISHMENT OF ANIMAL TRYPANOSOMIASIS DATA BASE.	NEW	3,376,771
ERGP30143241	FIELD EVALUATION OF TRYPANOCIDE RESISTANCE ACROSS NIGERIA.	NEW	3,376,771
ERGP30143242	FURNISHING AND EQUIPPING OF EXISTING HAT DIAGNOSTIC LABORATORIES AND OFFICES INCLUDING INSTALLATION OF WATER STORAGE TANKS IN KADUNA AND GBOKO OUTSTATION.	NEW	3,591,842
ERGP30143243	MONITORING AND EVALUATION OF FIELD RESEARCH PROJECTS OF ALL RESEARCH DEPARTMENTS IN BOTH HEADQUARTERS, ZONAL AND LIAISON OFFICES	NEW	2,411,641



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CODE	LINE ITEM		AMOUNT =N=
ERGP30143244	RESEARCH EXTENSION AND SOCIO-ECONOMICS RESEARCH (SER) OF BOTH AFRICAN ANIMALS TRYPANOSOMIASIS, HUMAN AFRICAN TRYPANOSOMIASIS, ONCHOCERCIASIS AND THEIR VECTORS IN SELECTED COMMUNITIES	NEW	1,131,918
ERGP30143246	DEMARCATON OF OFFICE GRAPHICS AND DESIGN UNIT FOR CREATION OF BIO-INFORMATIC LAB./GIS MINI LAB. OFFICE,TAGGING AND LABELLING OF FURNITURES	NEW	5,376,500
ERGP30143247	IMPACT OF SALIVARY GLAND HYPERTROPY VIRUS (SGHV) ON TSETSE POPULATION IN YANKARI GAME RESERVE BAUCHI & NIGER STATE	NEW	4,301,417
ERGP30143248	PROCUREMENT OF MOLECULAR LAB EQUIPMENTS, CHEMICAL REAGENTS & CONSUMABLES	NEW	12,162,868
ERGP30143249	MONITORING & EVALUATION OF THE EXECUTION OF WORKS PROJECTS IN NITR HQ, ZONAL & LIAISON OFFICES	NEW	10,592,636
ERGP30143254	RENOVATION OF ADMIN/LABORATORY BLOCK OF BUILDING AT GBOKO OUTSTATION	NEW	11,802,409
ERGP30143267	CONSTRUCTION OF INTEGRATED FACILITIES TO PROMOTE INTERNALLY GENERATED REVENUE (IGR).	NEW	7,355,582
ERGP30143269	SURVEILLANCE & OTHER RESEARCH ACTIVITIES ON TRYPANOSOMIASIS & ONCHOCERCIASIS IN OLD ENDEMIC FOCI & HARD TO REACH COMMUNITIES.	NEW	4,237,054
ERGP30143271	ESTABLISHMENT OF NATIONAL TSETSE FLY AND BLACK FLY DATABASE IN NIGERIA	NEW	3,376,771
ERGP30143272	UPGRADING/ MAINTENANCE OF INSECTARY AND COLONISATION OF TSETSE SPECIES INDIGENOUS TO NIGERIA	NEW	2,329,107
ERGP30143275	PHYLOGENETIC STUDIES OF TSETSE FLIES AND BLACK FLIES USING MICRO SATELLITE MARKERS AND STUDY PREVALENCE OF SALIVARY GLANDS HYPERTROPHY VIRUS IN FIELD CAPTURED FLIES.	NEW	3,629,858
ERGP30143276	UPGRADING OF VECTOR AND PARASITOLOGY LABORATORY, CRYOBANK AND EXPERIMENTAL ANIMAL HOUSE.	NEW	3,591,842
ERGP30143278	SCREENING AND EVALUATION OF NIGERIAN MEDICINAL PLANT FOR INSECTICIDAL AND REPELLENCE PROPERTIES AGAINST BLACK FLY AND TSETSE FLY	NEW	2,688,386
ERGP3108282	ELIMINATION OF ONCHOCERCIASIS TRANSMISSION AND BLACK FLY BITING MENACE WITHIN RIVER-ASSOCIATED TOURIST SITES OF NIGERIA	ONGOING	3,376,771
ERGP3143251	FURNISHING /EQUIPPING ZONAL/ FIELD / LIAISON OFFICES	NEW	11,678,744
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
2	EXPENDITURE		3,065,067,289
21	PERSONNEL COST		1,759,376,847
2101	SALARY		1,559,420,378
210101	SALARIES AND WAGES		1,559,420,378
21010101	SALARY		1,559,420,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		199,956,469
210201	ALLOWANCES		6,413,137
21020101	NON REGULAR ALLOWANCES		6,413,137
210202	SOCIAL CONTRIBUTIONS		193,543,332
21020201	NHIS		77,417,333
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		116,125,999
22	OTHER RECURRENT COSTS		171,689,813
2202	OVERHEAD COST		171,689,813
220201	TRAVEL & TRANSPORT - GENERAL		21,681,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		17,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,921,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,500,000
220202	UTILITIES - GENERAL		30,760,300
22020201	ELECTRICITY CHARGES		19,670,400
22020202	TELEPHONE CHARGES		86,400
22020203	INTERNET ACCESS CHARGES		10,203,500
22020206	SEWERAGE CHARGES		800,000
220203	MATERIALS & SUPPLIES - GENERAL		7,245,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,090,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,700,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,240,000
22020307	DRUGS & MEDICAL SUPPLIES		995,000



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CODE	LINE ITEM		AMOUNT =N=
22020309	UNIFORMS & OTHER CLOTHING		1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		820,000
220204	MAINTENANCE SERVICES - GENERAL		29,344,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,684,000
22020402	MAINTENANCE OF OFFICE FURNITURE		600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		6,620,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,040,000
22020406	OTHER MAINTENANCE SERVICES		4,000,000
220205	TRAINING - GENERAL		10,502,001
22020501	LOCAL TRAINING		10,502,001
220206	OTHER SERVICES - GENERAL		19,539,684
22020601	SECURITY CHARGES		12,769,684
22020606	CLEANING AND FUMIGATION SERVICES		6,770,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,817,190
22020701	FINANCIAL CONSULTING		6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,817,190
220208	FUEL & LUBRICANTS - GENERAL		2,311,201
22020803	PLANT / GENERATOR FUEL COST		2,311,201
220209	FINANCIAL CHARGES - GENERAL		4,146,669
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,146,669
220210	MISCELLANEOUS		38,342,268
22021001	REFRESHMENT & MEALS		1,400,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,390,000
22021003	PUBLICITY & ADVERTISEMENTS		4,630,168
22021004	MEDICAL EXPENSES		3,000,000
22021006	POSTAGES & COURIER SERVICES		717,100
22021007	WELFARE PACKAGES		14,850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,255,000
22021009	SPORTING ACTIVITIES		1,100,000
23	CAPITAL EXPENDITURE		1,134,000,629
2301	FIXED ASSETS PURCHASED		34,192,005
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,192,005
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		34,192,005
2302	CONSTRUCTION / PROVISION		179,374,299
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		179,374,299
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		179,374,299
2303	REHABILITATION / REPAIRS		22,752,840
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,752,840
23030103	REHABILITATION / REPAIRS - HOUSING		22,752,840
2305	OTHER CAPITAL PROJECTS		897,681,485
230501	ACQUISITION OF NON TANGIBLE ASSETS		897,681,485
23050101	RESEARCH AND DEVELOPMENT		897,681,485
	TOTAL PERSONNEL		1,759,376,847
	TOTAL OVERHEAD		171,689,813
	TOTAL RECURRENT		1,931,066,660
	TOTAL CAPITAL		1,134,000,629
	TOTAL ALLOCATION		3,065,067,289
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	
ERGP1113295	COMPLETION AND DEVELOPMENT OF TOMATO PROCESSING PLANT AND A FAST MULTIPURPOSE HYBRID DRYER FOR ONION/ GARLIC PROCESSING	ONGOING	6,435,858
ERGP1113298	COMPLETION OF CASSAVA PROCESSING PLANT IN IFEDORE, ONDO STATE	ONGOING	8,293,881
ERGP1113307	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN NKALAGU, EBONYI STATE	ONGOING	21,257,573
ERGP23113310	ESTABLISHMENT OF STATE OF ART LABORATORY FOR ENHANCED R AND D	ONGOING	13,463,888
ERGP27113292	REHABILITATION OF OFFICE COMPLEX-50 NOS RESEARCH LABORATORIES ,10 NOS WORKSHOPS AND OFFICES	ONGOING	16,158,949
ERGP27113294	CONSTRUCTION OF RESEARCH QUARTERS	ONGOING	10,930,346
ERGP27113312	ACQUISITION OF FIRO'S EXHIBITION & ENTREPRENEURSHIP CENTRE IN ABUJA	ONGOING	40,070,088
ERGP27142726	PROVISION OF WATER TREATMENT PLANT & UPGRADING OF WATER DISTRIBUTION SYSTEM	NEW	8,507,823
ERGP27142728	REHABILITATION OF WORKS AND SERVICES BUILDING	NEW	11,814,382



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CODE	LINE ITEM		AMOUNT =N=
ERGP27142730	REHABILITATION OF MULTIPURPOSE BUILDING	NEW	10,749,547
ERGP29113289	ESTABLISHMENT OF ICT RESOURCE CENTRE IN FIIRO	ONGOING	5,422,857
ERGP30113262	R and D food for immediate relief for the IDPs/ Malnutrition management and school feeding program: Agro allied processing- continuous R & D	ONGOING	13,456,464
ERGP30113277	PULVERIZATION OF LIGNOCELLULOSIC FIBROUS MATERIALS FOR INDUSTRIAL USE	ONGOING	8,171,915
ERGP30113287	CASSAVA GRINDING FRYING AND PACKAGING IN IKA SOUTH DELTA	ONGOING	6,690,074
ERGP30113301	ESTABLISHMENT OF A MYCO-PRODUCTS DEVELOPMENT CENTRE	ONGOING	5,390,134
ERGP30113306	RESUSCITATION OF MATERIALS LABORATORY FOR ELECTROPHORESIS, FOUNDRY METALLURGY	ONGOING	6,593,891
ERGP30113309	PRODUCTION OF SPECIALIZED FIBRE FOR HAIR EXTENSION & INDUSTRIAL BAGS FOR EXPORT	ONGOING	6,006,327
ERGP30113313	ACQUISITION OF SPINNING MACHINE & LOOM FOTTEXTILE PRODUCTION	ONGOING	4,779,332
ERGP30113314	DEVELOPMENT OF ENZYME CENTRE FOR PRODUCTION OF INDUSTRIAL ENZYMES FROM LOCAL RAW MATERIALS	ONGOING	5,390,134
ERGP30113319	RENOVATION, DIGITALIZATION SUPPORT & ARCHIVING OF ALL FIIRO RECORDS/ DOCUMENTS	ONGOING	5,244,288
ERGP30113322	CONTINUOUS EQUIPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY	ONGOING	8,237,359
ERGP30113323	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	6,615,706
ERGP30113324	DEVELOPMENT OF A CENTER FOR- 1. MUSHROOM SPAWN 2. PROMOTION OF FIIRO DEVELOPED TECHNOLOGIES 3. INDIGENOUS AND TRADITIONL MATERIALS (COUNTERPART FUNDING)	ONGOING	7,912,670
ERGP30113325	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY IN THE ENGINEERING COMPLEX	ONGOING	5,302,382
ERGP30113327	DIGITALIZATION AND DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	ONGOING	4,709,922
ERGP30113331	ACQUISITION OF LIBRARY BOOKS & PERIODICALS	ONGOING	13,237,359
ERGP30113334	ACQUISITION OF VARIOUS PACKAGING MACHINES FOR TRAINING OF SMEs IN PRODUCT DESIGNS AND PACKAGING	ONGOING	10,589,888
ERGP30128993	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN ATANI ,ABIA STATE	ONGOING	21,814,382
ERGP30128994	COMPLETION OF THE MOLECULAR LABORATORY FOR MYCOTOZIN ANALYSIS	ONGOING	5,283,044
ERGP30128995	REHABILITATION OF THE PDD(ENGINEERING) BUILDING	ONGOING	20,059,169
ERGP30128996	SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE ENTIRE INSTITUTE	ONGOING	20,250,057
ERGP30128998	RENOVATION AND REHABILITATION OF KOLEOSO LABORATORY BUILDING	ONGOING	20,755,789
ERGP30128999	DIGITALIZATION OF THE INSTITUTE PROJECT MANAGEMENT PROCESSES	ONGOING	4,493,266
ERGP30129000	ACQUISITION OF PROJECT VEHICLES TO ENHANCE RESEARCH AND LOGISTICS	ONGOING	13,585,853
ERGP30129008	SETTING UP OF A STATE OF THE ART ENTREPRENEURSHIP CENTER IN FIIRO	ONGOING	32,586,165
ERGP30129009	QUALITY MANAGEMENT SYSTEM-ISO 9001:2015	ONGOING	10,519,986
ERGP30142718	TECHNO-ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT ON FIIRO TECHNOLOGIES TOWARDS JOB CREATION IN SIX (6) GEO-POLITICAL ZONES IN NIGERIA (SPECIAL INTERVENTION PROJECT)	NEW	207,928,936
ERGP30142722	ESTABLISHMENT OF CENTRAL LABORATORY AT FIIRO NORTH WEST ZONAL OFFICE KANO (SPECIAL INTERVENTION PROJECT)	NEW	273,545,158
ERGP3113304	R AND D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	ONGOING	6,770,984
ERGP8113285	ENTREPRENEURSHIP TRAINING FOR YOUTHS AND WOMEN EMPOWERMENT	ONGOING	3,292,682
ERGP8113288	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER	ONGOING	7,943,607
ERGP8113302	COMPLETION OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	ONGOING	6,848,182
ERGP8113317	FABRICATION OF DEVELOPED TRAINING EQUIPMENTS AND TRAINING WOMEN AND YOUTH IN TECHNOLOGIES FOR EXPORT	ONGOING	3,651,907
ERGP8113318	TECHNO-ENTREPRENEURSHIP AND INDUSTRIAL DEVELOPMENT	ONGOING	3,238,425
ERGP8113319	FABRICATIONAND INSTALLATION OFCASSAVA PROCESSING PLANT IN IBADAN NORTH FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP8113320	DEVELOPMENT OF CASSAVA PROCESSING STANDING STRUCTURE INCLUDING OFFICES IN IBADAN NORTH FEDERAL CONSTITUENCY	NEW	50,000,000
ERGP8113321	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON CASSAVA PROCESSING SUSTAINABILITY IN IBADAN NORTH FEDERAL CONSTITUENCY	NEW	50,000,000
0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE		



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0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM		
CODE	LINE ITEM		
2	EXPENDITURE		8,286,105
23	CAPITAL EXPENDITURE		8,286,105
2305	OTHER CAPITAL PROJECTS		8,286,105
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,286,105
23050101	RESEARCH AND DEVELOPMENT		8,286,105
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,286,105
	TOTAL ALLOCATION		8,286,105
0228046002	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, ABUJA LIASON OFFICE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113450	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,286,105
ERGP30113452	PUBLICATIONS OF RESEARCH	ONGOING	3,000,000
0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,286,105
23	CAPITAL EXPENDITURE		8,286,105
2305	OTHER CAPITAL PROJECTS		8,286,105
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,286,105
23050101	RESEARCH AND DEVELOPMENT		8,286,105
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,286,105
	TOTAL ALLOCATION		8,286,105
0228046003	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH WEST ZONAL OFFICE, KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113444	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,500,000
ERGP30113448	PUBLICATIONS	ONGOING	2,500,000
ERGP30142763	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,286,105
ERGP8113446	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	2,000,000
0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,623,217
23	CAPITAL EXPENDITURE		7,623,217
2305	OTHER CAPITAL PROJECTS		7,623,217
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,623,217
23050101	RESEARCH AND DEVELOPMENT		7,623,217
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		7,623,217
	TOTAL ALLOCATION		7,623,217
0228046004	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH EAST ZONAL OFFICE, JIMETA - YOLA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113439	RESEARCH PUBLICATIONS	ONGOING	2,500,000
ERGP30113440	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,500,000
ERGP30142775	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,123,217
ERGP8113438	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	1,500,000
0228046005	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		17,897,988
23	CAPITAL EXPENDITURE		17,897,988
2305	OTHER CAPITAL PROJECTS		17,897,988
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,897,988
23050101	RESEARCH AND DEVELOPMENT		17,897,988
	TOTAL PERSONNEL		0



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		17,897,988
	TOTAL ALLOCATION		17,897,988
0228046005 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH WEST ZONAL OFFICE, OWO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113353	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	5,500,000
ERGP30142785	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	2,897,988
ERGP30142786	REHABILITATION OF OFFICE BUILDING	NEW	3,000,000
ERGP8113350	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	6,500,000
0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,943,410
23	CAPITAL EXPENDITURE		9,943,410
2305	OTHER CAPITAL PROJECTS		9,943,410
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,943,410
23050101	RESEARCH AND DEVELOPMENT		9,943,410
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		9,943,410
	TOTAL ALLOCATION		9,943,410
0228046006 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH SOUTH ZONAL OFFICE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113459	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	2,700,000
ERGP30113463	PUBLICATIONS	ONGOING	1,800,126
ERGP30129802	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE, AGBOR, DELTA STATE	ONGOING	2,000,000
ERGP30142776	ACQUISITION OF OFFICE EQUIPMENT	NEW	1,443,284
ERGP8113462	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	2,000,000
0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,087,239
23	CAPITAL EXPENDITURE		8,087,239
2305	OTHER CAPITAL PROJECTS		8,087,239
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,087,239
23050101	RESEARCH AND DEVELOPMENT		8,087,239
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		8,087,239
	TOTAL ALLOCATION		8,087,239
0228046007 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, SOUTH EAST ZONAL OFFICE, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113469	TECHNO ENTREPRENEURSHIP TRAINING	ONGOING	2,500,000
ERGP30113467	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES	ONGOING	3,000,000
ERGP30113471	RESEARCH PUBLICATIONS	ONGOING	1,300,000
ERGP30142778	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	1,287,239
0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		57,008,405
23	CAPITAL EXPENDITURE		57,008,405
2305	OTHER CAPITAL PROJECTS		57,008,405
230501	ACQUISITION OF NON TANGIBLE ASSETS		57,008,405
23050101	RESEARCH AND DEVELOPMENT		57,008,405
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		57,008,405



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL ALLOCATION		57,008,405
0228046008 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, NORTH CENTRAL ZONAL OFFICE, LANGTANG			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30113454	CONSTRUCTION OF ZONAL OFFICE (130M) AND TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES (36.5M)	ONGOING	36,500,000
ERGP30113458	RESEARCH PUBLICATIONS	ONGOING	3,500,000
ERGP30129864	TECHNO ENTREPRENEURESHIP TRAINING	ONGOING	14,000,000
ERGP30142773	ACQUISITION OF OFFICE FURNITURE AND EQUIPMENT	NEW	3,008,405
0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	LINE ITEM		
2	EXPENDITURE		1,802,023,470
21	PERSONNEL COST		903,952,239
2101	SALARY		803,513,101
210101	SALARIES AND WAGES		803,513,101
21010101	SALARY		803,513,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		100,439,138
210202	SOCIAL CONTRIBUTIONS		100,439,138
21020201	NHIS		40,175,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		60,263,483
22	OTHER RECURRENT COSTS		163,227,718
2202	OVERHEAD COST		163,227,718
220201	TRAVEL & TRANSPORT - GENERAL		45,416,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		18,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,346,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,140,000
220202	UTILITIES - GENERAL		5,720,921
22020201	ELECTRICITY CHARGES		4,600,000
22020202	TELEPHONE CHARGES		583,250
22020203	INTERNET ACCESS CHARGES		173,242
22020205	WATER RATES		364,429
220203	MATERIALS & SUPPLIES - GENERAL		16,347,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,086,000
22020302	BOOKS		555,000
22020303	NEWSPAPERS		109,328
22020304	MAGAZINES & PERIODICALS		532,378
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,501,783
22020307	DRUGS & MEDICAL SUPPLIES		73,276
22020309	UNIFORMS & OTHER CLOTHING		146,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		9,343,345
220204	MAINTENANCE SERVICES - GENERAL		12,640,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,211,277
22020402	MAINTENANCE OF OFFICE FURNITURE		1,572,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		510,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,366,381
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,729,023
22020406	OTHER MAINTENANCE SERVICES		2,251,041
220205	TRAINING - GENERAL		31,523,000
22020501	LOCAL TRAINING		31,523,000
220206	OTHER SERVICES - GENERAL		7,081,605
22020601	SECURITY CHARGES		6,493,817
22020606	CLEANING AND FUMIGATION SERVICES		587,788
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,367,995
22020701	FINANCIAL CONSULTING		351,248
22020702	INFORMATION TECHNOLOGY CONSULTING		77,649
22020703	LEGAL SERVICES		939,098
220208	FUEL & LUBRICANTS - GENERAL		16,800,000
22020801	MOTOR VEHICLE FUEL COST		8,800,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
220209	FINANCIAL CHARGES - GENERAL		836,835
22020902	INSURANCE PREMIUM		836,835
220210	MISCELLANEOUS		25,493,121
22021001	REFRESHMENT & MEALS		2,667,956



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CODE	LINE ITEM		AMOUNT =N=
22021002	HONORARIUM & SITTING ALLOWANCE		6,045,795
22021003	PUBLICITY & ADVERTISEMENTS		3,459,363
22021006	POSTAGES & COURIER SERVICES		61,532
22021007	WELFARE PACKAGES		10,380,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		401,427
22021009	SPORTING ACTIVITIES		246,128
22021010	DIRECT TEACHING & LABORATORY COST		2,230,641
23	CAPITAL EXPENDITURE		734,843,513
2302	CONSTRUCTION / PROVISION		59,676,612
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,676,612
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		59,676,612
2303	REHABILITATION / REPAIRS		39,716,633
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		39,716,633
23030113	REHABILITATION / REPAIRS - ROADS		26,458,864
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,257,769
2305	OTHER CAPITAL PROJECTS		635,450,268
230501	ACQUISITION OF NON TANGIBLE ASSETS		635,450,268
23050101	RESEARCH AND DEVELOPMENT		635,450,268
	TOTAL PERSONNEL		903,952,239
	TOTAL OVERHEAD		163,227,718
	TOTAL RECURRENT		1,067,179,957
	TOTAL CAPITAL		734,843,513
	TOTAL ALLOCATION		1,802,023,470
0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105984	REHABILITATION OF INSTITUTE'S INTERNAL ROAD NETWORK WITH GUTTERS AND FLOOD CONTROL	ONGOING	26,458,864
ERGP27124798	FENCING OF UNDEVELOPED INSTITUTE'S LANDED PROPERTIES	ONGOING	13,257,769
ERGP27124800	LANDSCAPING THE INSTITUTE'S ADMINISTRATION OFFICE WITH CAR PARK	ONGOING	10,016,653
ERGP27140175	UPGRADING OF GLASS AND ALLIED WORKSHOPS EQUIPMENT	NEW	36,402,190
ERGP27140193	REHABILITATION OF FACTORY BUILDINGS	NEW	13,257,769
ERGP30106031	UPGRADING OF SCIENCE KIT FOR SECONDARY SCHOOLS AND TERTIARY INSTITUTIONS	ONGOING	19,886,653
ERGP30140182	RESEARCH AND DEVELOPMENT IN AUTONOMOUS VEHICLES	NEW	6,960,329
ERGP30142475	RESEARCH AND DEVELOPMENT OF ELECTRICAL AND ELECTRONICS KITS FOR TERTIARY INSTITUTIONS	NEW	9,943,327
ERGP30142477	PURCHASE OF SCIENTIFIC EQUIPMENT FOR REVERSE ENGINEERING	NEW	139,659,959
ERGP3145454	CONSTRUCTION AND EQUIPPING OF SCIENCE LABORATORY, AKUNU	NEW	250,000,000
ERGP3145455	PROVISION OF SOLAR POWERED BOREHOLE WITH TANK OVERHEAD TANK AND RETICULATION AT AGULUUZIGBO ANAOCHA LGA ANAMBRA STATE	NEW	10,000,000
ERGP3145456	STRATEGIC SEMINAR ON SECURITY FOR CLERGY AT S.U.E. CENTRE AWKA	NEW	10,000,000
ERGP3145457	INSTALLATION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK AT UMUNOWA VILLAGE NIBO AWKA SOUTH LGA	NEW	8,000,000
ERGP3145458	PROVISION OF SOLAR POWERED BOREHOLE AT UMURU HALL ADAZI ANI, ANAOCHA LGA, ANAMBRA STATE.	NEW	8,000,000
ERGP3145459	CONSTRUCTION OF DOCTORS/NURSES RESIDENCE AT PRIMARY HEALTH CARE CENTRE IN UMUAGU NNOBI, IDEMILI SOUTH LGA	NEW	8,000,000
ERGP3145460	SUPPLY OF GENERATORS FOR BUSINESS EMPOWERMENT AT UKPO, DUNUKOFIA LGA	NEW	15,000,000
ERGP22583295	TRAINING AND EMPOWERMENT OF SCIENCE TEACHERS IN ORODO MBAITOLI LGA, IMO STATE	NEW	50,000,000
ERGP22583296	SKILL ACQUISITION FOR GRADUATES IN PARTS OF ENUGU STATE		100,000,000
0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		358,723,169
21	PERSONNEL COST		278,357,338
2101	SALARY		247,428,745
210101	SALARIES AND WAGES		247,428,745
21010101	SALARY		247,428,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		30,928,593
210202	SOCIAL CONTRIBUTIONS		30,928,593
21020201	NHIS		12,371,437
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,557,156
22	OTHER RECURRENT COSTS		28,861,125



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CODE	LINE ITEM	AMOUNT =N=
2202	OVERHEAD COST	28,861,125
220201	TRAVEL & TRANSPORT - GENERAL	7,681,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,181,600
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
220202	UTILITIES - GENERAL	1,585,975
22020201	ELECTRICITY CHARGES	529,355
22020202	TELEPHONE CHARGES	390,000
22020203	INTERNET ACCESS CHARGES	415,000
22020205	WATER RATES	251,620
220203	MATERIALS & SUPPLIES - GENERAL	2,284,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,200
22020302	BOOKS	675,000
22020304	MAGAZINES & PERIODICALS	172,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	82,500
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,493,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,000
22020402	MAINTENANCE OF OFFICE FURNITURE	417,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	1,856,000
22020501	LOCAL TRAINING	756,000
22020502	INTERNATIONAL TRAINING	1,100,000
220206	OTHER SERVICES - GENERAL	4,790,000
22020601	SECURITY CHARGES	2,340,000
22020603	OFFICE RENT	250,000
22020606	CLEANING AND FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	1,420,000
22020801	MOTOR VEHICLE FUEL COST	720,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000
22020803	PLANT / GENERATOR FUEL COST	540,000
220210	MISCELLANEOUS	3,849,350
22021001	REFRESHMENT & MEALS	294,000
22021002	HONORARIUM & SITTING ALLOWANCE	350,000
22021003	PUBLICITY & ADVERTISEMENTS	293,550
22021004	MEDICAL EXPENSES	125,800
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	825,000
22021006	POSTAGES & COURIER SERVICES	121,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	240,000
23	CAPITAL EXPENDITURE	51,504,706
2301	FIXED ASSETS PURCHASED	17,274,297
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,274,297
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,274,297
2302	CONSTRUCTION / PROVISION	29,601,060
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,601,060
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,551,060
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,550,000
2303	REHABILITATION / REPAIRS	4,629,349
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,629,349
23030103	REHABILITATION / REPAIRS - HOUSING	4,629,349
	TOTAL PERSONNEL	278,357,338
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	307,218,463



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	TOTAL CAPITAL		51,504,706
	TOTAL ALLOCATION		358,723,169
0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110584	INSTALLATION OF SMALL HYDRO POWER TURBINES IN RURAL COMMUNITY	ONGOING	4,000,000
ERGP1110555	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, COMPRESSORS AND ACTUATORS FOR INDUSTRIAL SECTOR	ONGOING	2,550,000
ERGP1110594	CONSTRUCTION OF FABRICATION AND ASSEMBLY WORKSHOP AT HEDI	ONGOING	12,000,000
ERGP27110588	REHABILITATION OF HEDI OLD BUILDINGS FOR EFFECTIVE USE	ONGOING	4,629,349
ERGP28110526	DESIGN AND PRODUCTION OF 150M DRILLING RIGS FOR PORTABLE WATER SUPPLY SYSTEM	ONGOING	4,200,000
ERGP28110575	PRODUCTION OF HYDROPUR WATER TREATMENT PLANT THROUGH REVERSE ENGINEERING	ONGOING	1,351,060
ERGP30110564	AQUISITION OF FABRICATION AND MECHANICAL EQUIPMENT FOR R*D	ONGOING	7,373,797
ERGP30110569	AQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY FACILITIES (AMT) FOR R&D	ONGOING	9,000,000
ERGP5110580	PRODUCTION OF HYDRAULIC TIPPING FARM TRAILER ,BOOM SPRAYER AND FARM WATER BUSER	ONGOING	4,000,000
ERGP5110602	PRODUCTION OF FARM TRACTOR IMPLEMENTS FOR AGRICULTURAL SECTOR	ONGOING	1,500,000
ERGP8129012	SUPPLY OF VULCANIZING MACHINES TO RESIDENT INTERNALLY DISPLACED PERSONS FROM BAMA, BORNO STATE	ONGOING	900,500
0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		801,627,936
21	PERSONNEL COST		370,027,255
2101	SALARY		328,913,116
210101	SALARIES AND WAGES		328,913,116
21010101	SALARY		328,913,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		41,114,139
210202	SOCIAL CONTRIBUTIONS		41,114,139
21020201	NHIS		16,445,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		24,668,484
22	OTHER RECURRENT COSTS		25,413,723
2202	OVERHEAD COST		25,413,723
220201	TRAVEL& TRANSPORT - GENERAL		8,335,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,489,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,646,000
220202	UTILITIES - GENERAL		3,801,600
22020201	ELECTRICITY CHARGES		2,880,000
22020202	TELEPHONE CHARGES		921,600
220203	MATERIALS & SUPPLIES - GENERAL		272,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		166,800
22020303	NEWSPAPERS		106,000
220204	MAINTENANCE SERVICES - GENERAL		1,380,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		360,000
22020406	OTHER MAINTENANCE SERVICES		180,000
220206	OTHER SERVICES - GENERAL		3,600,000
22020601	SECURITY CHARGES		1,800,000
22020606	CLEANING AND FUMIGATION SERVICES		1,800,000
220208	FUEL & LUBRICANTS - GENERAL		7,914,000
22020801	MOTOR VEHICLE FUEL COST		4,350,000
22020803	PLANT / GENERATOR FUEL COST		3,564,000
220210	MISCELLANEOUS		110,000
22021003	PUBLICITY & ADVERTISEMENTS		50,000
22021006	POSTAGES & COURIER SERVICES		60,000
23	CAPITAL EXPENDITURE		406,186,958
2301	FIXED ASSETS PURCHASED		365,730,235
230101	PURCHASE OF FIXED ASSETS - GENERAL		365,730,235
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		365,730,235
2302	CONSTRUCTION / PROVISION		25,467,342
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,467,342
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,467,342



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CODE	LINE ITEM		AMOUNT =N=
2303	REHABILITATION / REPAIRS		4,182,501
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,182,501
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,182,501
2305	OTHER CAPITAL PROJECTS		10,806,880
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,806,880
23050101	RESEARCH AND DEVELOPMENT		10,806,880
	TOTAL PERSONNEL		370,027,255
	TOTAL OVERHEAD		25,413,723
	TOTAL RECURRENT		395,440,978
	TOTAL CAPITAL		406,186,958
	TOTAL ALLOCATION		801,627,936
0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140438	DEVELOPMENT OF SMALL KINETIC HYDRO POWER TURBINE THROUGH REVERSE ENGINEERING	ONGOING	5,342,605
ERGP11140417	FURTHER DEVELOPMENT OF RAPID PROTOTYPING WORKSHOP FOR THE PRODUCTION OF PROTOTYPE SPECIALIZED PIPES AND COMPONENTS	ONGOING	4,384,134
ERGP12140426	FURTHER DEVELOPMENT OF FORGE SHOP FOR THE PRODUCTION OF SPARES AND COMPONENTS	ONGOING	3,117,382
ERGP22145459	BUILDING AND EQUIPPING MUSEUM, OKA	NEW	100,000,000
ERGP27140450	RENOVATION OF OFFICE BUILDING	ONGOING	4,182,501
ERGP27140460	CONSTRUCTION OF OFFICE SPACE FOR STAFF	ONGOING	25,467,342
ERGP30140469	FURTHER EQUIPPING OF ADVANCED MATERIALS LABORATORY	ONGOING	8,228,719
ERGP30140476	FURTHER RESEARCH & DEVELOPMENT ON REFACTORY OF FURNACE LINING	ONGOING	3,415,172
ERGP30140488	TRADE FAIRS & EXHIBITIONS	NEW	2,049,103
ERGP5145461	RICE MILLING AND PROCESSING PLANT, AKURE	NEW	100,000,000
ERGP5145462	PURCHASE OF TRACTORS AND GRADER	NEW	150,000,000
0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,745,727,217
21	PERSONNEL COST		1,251,647,991
2101	SALARY		1,113,273,073
210101	SALARIES AND WAGES		1,113,273,073
21010101	SALARY		1,113,273,073
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		138,374,918
210201	ALLOWANCES		600,000
21020101	NON REGULAR ALLOWANCES		600,000
210202	SOCIAL CONTRIBUTIONS		137,774,918
21020201	NHIS		55,109,967
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		82,664,951
22	OTHER RECURRENT COSTS		53,201,740
2202	OVERHEAD COST		53,201,740
220201	TRAVEL & TRANSPORT - GENERAL		20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,000,000
220202	UTILITIES - GENERAL		6,000,000
22020201	ELECTRICITY CHARGES		6,000,000
220206	OTHER SERVICES - GENERAL		14,400,000
22020601	SECURITY CHARGES		14,400,000
220210	MISCELLANEOUS		12,801,740
22021002	HONORARIUM & SITTING ALLOWANCE		12,801,740
23	CAPITAL EXPENDITURE		440,877,486
2301	FIXED ASSETS PURCHASED		53,757,133
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,757,133
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,585,711
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		15,502,038
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		7,334,692
23010135	KITTING OF ARMED FORCES PERSONNEL		9,334,692
2302	CONSTRUCTION / PROVISION		209,861,182
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		209,861,182
23020114	CONSTRUCTION / PROVISION OF ROADS		9,334,692
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		200,526,490
2303	REHABILITATION / REPAIRS		13,502,038
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,502,038



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CODE	LINE ITEM		AMOUNT =N=
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,502,038
2305	OTHER CAPITAL PROJECTS		163,757,133
230501	ACQUISITION OF NON TANGIBLE ASSETS		163,757,133
23050101	RESEARCH AND DEVELOPMENT		138,920,403
23050171	GOVERNANCE/INSTITUTIONAL REFORM		24,836,730
	TOTAL PERSONNEL		1,251,647,991
	TOTAL OVERHEAD		53,201,740
	TOTAL RECURRENT		1,304,849,731
	TOTAL CAPITAL		440,877,486
	TOTAL ALLOCATION		1,745,727,217
0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1142813	EQUIPMENT AND MATERIALS FOR THE PRODUCTION OF INDUSTRIAL MILITARY/PARAMILITARY BOOTS & LEATHER WARES	NEW	9,334,692
ERGP12142843	COMPLETION OF ACCESS ROAD AT HEADQUARTER	NEW	9,334,692
ERGP16142810	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	NEW	9,334,692
ERGP16142837	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	NEW	15,502,038
ERGP23142799	EQUIPPING OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE PHASE III	NEW	9,334,692
ERGP23142802	EQUIPPING OF LABORATORIES AND WORKSHOPS FOR CHEMICAL ANALYSIS AND PHYSICAL TESTING OF LEATHER AT HEADQUARTERS	NEW	6,167,346
ERGP23142807	EQUIPPING OF INSTRUMENT ROOMS FOR HEADQUARTERS	NEW	7,334,692
ERGP23142815	DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEUR CENTRE IN THE HEADQUARTERS PHASE V	NEW	31,673,459
ERGP23142819	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AND LABORATORIES IN THE HEADQUARTERS	NEW	7,334,692
ERGP23142826	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	NEW	61,673,459
ERGP23142828	EQUIPPING OF LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL PHASE I	NEW	7,334,692
ERGP23142838	PROCUREMENT OF OFFICE EQUIPMENT	NEW	9,251,019
ERGP23142839	DEVELOPMENT OF EFFLUENT TREATMENT FOR DAURA TANNERY	NEW	12,334,692
ERGP23143552	DEVELOPMENT OF LEATHER AND FOOTWEAR WORKSHOP	NEW	92,510,188
ERGP27142832	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	NEW	6,167,346
ERGP27142833	DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE	NEW	7,334,692
ERGP30142816	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSING AND TECHNOLOGY	NEW	14,669,384
ERGP30142822	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT	NEW	9,251,019
ERGP30142823	TRAINING OF YOUTHS IN LEATHER WORKS AND SKILLS ACQUISITION IN PLATEAU NORTH SENATORIAL DISTRICT		15,000,000
ERGP22583258	EDO NILEST CENTRE IN AKOKO-EDO		50,000,000
ERGP22583259	NILEST CENTRE IN PLATEAU STATE		50,000,000
0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		64,218,473
21	PERSONNEL COST		29,074,052
2101	SALARY		25,843,602
210101	SALARIES AND WAGES		25,843,602
21010101	SALARY		25,843,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,230,450
210202	SOCIAL CONTRIBUTIONS		3,230,450
21020201	NHIS		1,292,180
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,938,270
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL & TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000



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CODE	LINE ITEM		AMOUNT =N=
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		33,144,421
2301	FIXED ASSETS PURCHASED		15,246,434
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,246,434
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,246,434
2302	CONSTRUCTION / PROVISION		11,269,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,269,103
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		11,269,103
2303	REHABILITATION / REPAIRS		6,628,884
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		6,628,884
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		6,628,884
	TOTAL PERSONNEL		29,074,052
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		31,074,052
	TOTAL CAPITAL		33,144,421
	TOTAL ALLOCATION		64,218,473
0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142794	REPAIRS OF HEAVY EQUIPMENT	NEW	6,628,884
ERGP23142796	PROCUREMENT OF HEAVY LEATHER EQUIPMENT	NEW	8,617,550
ERGP23142798	PROPOSED GATE AND GATE HOUSE	NEW	11,269,103
ERGP27142800	REHABILITATION OF PERIMETER FENCE	NEW	6,628,884
0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		61,361,604
21	PERSONNEL COST		26,217,182
2101	SALARY		23,304,162
210101	SALARIES AND WAGES		23,304,162
21010101	SALARY		23,304,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,913,020
210202	SOCIAL CONTRIBUTIONS		2,913,020
21020201	NHIS		1,165,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,747,812
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL & TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		33,144,422
2301	FIXED ASSETS PURCHASED		10,606,215
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,606,215
23010106	PURCHASE OF VANS		3,977,331
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,628,884
2302	CONSTRUCTION / PROVISION		22,538,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,538,207
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		22,538,207
	TOTAL PERSONNEL		26,217,182
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		28,217,182
	TOTAL CAPITAL		33,144,422
	TOTAL ALLOCATION		61,361,604
0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142803	EQUIPPING OF TANNERY COMPLEX	NEW	6,628,884
ERGP23142804	PURCHASE OF PROJECT VAN	NEW	3,977,331
ERGP27142808	PROPOSED GATE, GATE HOUSE AND PERIMETER	NEW	13,257,769
ERGP27142809	PROPOSED ENTREPRENEUR CENTRE	NEW	9,280,438
0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		91,360,866
21	PERSONNEL COST		56,216,445



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CODE	LINE ITEM		AMOUNT =N=
2101	SALARY		49,970,173
210101	SALARIES AND WAGES		49,970,173
21010101	SALARY		49,970,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,246,272
210202	SOCIAL CONTRIBUTIONS		6,246,272
21020201	NHIS		2,498,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		3,747,763
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL& TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		33,144,421
2301	FIXED ASSETS PURCHASED		5,303,107
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,303,107
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		5,303,107
2302	CONSTRUCTION / PROVISION		16,572,211
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,572,211
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		16,572,211
2305	OTHER CAPITAL PROJECTS		11,269,103
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,269,103
23050101	RESEARCH AND DEVELOPMENT		11,269,103
	TOTAL PERSONNEL		56,216,445
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		58,216,445
	TOTAL CAPITAL		33,144,421
	TOTAL ALLOCATION		91,360,866
0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142814	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP WORKSHOP AT JOS CENTRE PHASE II	NEW	11,269,103
ERGP27142821	DEVELOPMENT OF LEATHER CLUSTER AT LANGTANG NORTH PHASE II	NEW	16,572,211
ERGP30142825	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND RAW HIDES, RAWA HIDES PROCESSING AND CONVERSION OF RAW HIDES	NEW	5,303,107
0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		98,553,601
21	PERSONNEL COST		63,409,180
2101	SALARY		56,363,715
210101	SALARIES AND WAGES		56,363,715
21010101	SALARY		56,363,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,045,465
210202	SOCIAL CONTRIBUTIONS		7,045,465
21020201	NHIS		2,818,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,227,279
22	OTHER RECURRENT COSTS		2,000,000
2202	OVERHEAD COST		2,000,000
220201	TRAVEL& TRANSPORT - GENERAL		720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		720,000
220202	UTILITIES - GENERAL		800,000
22020201	ELECTRICITY CHARGES		800,000
220206	OTHER SERVICES - GENERAL		480,000
22020601	SECURITY CHARGES		480,000
23	CAPITAL EXPENDITURE		33,144,421
2301	FIXED ASSETS PURCHASED		6,628,884
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,628,884
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,628,884
2302	CONSTRUCTION / PROVISION		19,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,886,653
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,886,653
2305	OTHER CAPITAL PROJECTS		6,628,884



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CODE	LINE ITEM		AMOUNT =N=
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,628,884
23050101	RESEARCH AND DEVELOPMENT		6,628,884
	TOTAL PERSONNEL		63,409,180
	TOTAL OVERHEAD		2,000,000
	TOTAL RECURRENT		65,409,180
	TOTAL CAPITAL		33,144,421
	TOTAL ALLOCATION		98,553,601
0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142842	PROCUREMENT OF EQUIPMENT FOR CONTROL OF TANNERY EFFLUENT POLLUTION AT KANO	NEW	6,628,884
ERGP23142848	DEVELOPMENT OF LEATHER CLUSTER AT KANO CENTRE PHASE II	NEW	6,628,884
ERGP27142852	PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE	NEW	13,257,769
ERGP30142853	RESEARCH AND DEVELOPMENT INTO CONTROL OF EFFLUENT POLLUTION AT KANO	NEW	6,628,884
0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		61,288,844
23	CAPITAL EXPENDITURE		61,288,844
2301	FIXED ASSETS PURCHASED		16,572,211
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,572,211
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,572,211
2302	CONSTRUCTION / PROVISION		44,716,633
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,716,633
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,716,633
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		61,288,844
	TOTAL ALLOCATION		61,288,844
0228050006 SOUTH-WEST REGIONAL CLUSTER RESEARCH & DEVELOPMENT CENTER, ABEOKUTA - OGUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142885	COMPLETION AND FURNISHING OF ENTREPRENEUR CENTRE AT AKUNUE	NEW	16,572,211
ERGP27142886	PROPOSED DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	28,144,422
ERGP27142887	PROPOSED PERIMETER FENCE	NEW	16,572,211
0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		107,700,880
23	CAPITAL EXPENDITURE		107,700,880
2302	CONSTRUCTION / PROVISION		107,700,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		107,700,880
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		107,700,880
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		107,700,880
	TOTAL ALLOCATION		107,700,880
0228050007 SOUTH-EAST REGIONAL LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTER, OWERRI - IMO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27142888	PROPOSED ADMINISTRATION BUILDING AT JABA	NEW	11,636,954
ERGP27142889	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL	NEW	11,636,954
ERGP27142890	DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	14,955,431
ERGP27142891	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE	NEW	11,268,944
ERGP27142892	DEVELOPMENT OF LEATHER GOODS WORKSHOP	NEW	8,318,477
ERGP27142893	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE PHASE II	NEW	19,955,431
ERGP27142894	DEVELOPMENT OF OF LEATHER CLUSTER AT NGWAUKWU, ISIALA NGWA LGA ABIA STATE	NEW	9,973,258
ERGP27142895	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA OF IMO STATE	NEW	19,955,431



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CODE	LINE ITEM		AMOUNT =N=
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE		
2	EXPENDITURE		33,144,423
23	CAPITAL EXPENDITURE		33,144,423
2302	CONSTRUCTION / PROVISION		19,886,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,886,654
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		19,886,654
2303	REHABILITATION / REPAIRS		13,257,769
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,257,769
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,257,769
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		33,144,423
	TOTAL ALLOCATION		33,144,423
0228050008	SOUTH-SOUTH REGIONAL WARD BASE LEATHER RESEARCH & DEVELOPMENT EXTENSION CENTRE, AFUZE - EDO STATE		
ERGP27142896	REHABILITATION OF PERIMETER FENCE, WORKSHOPS AND OFFICES AT WARD-BASE LEATHER CENTRE, AFUZE, OWAN EAST LGA EDO STATE	NEW	13,257,769
ERGP27142897	PROPOSED DEVELOPMENT OF FOOTWEAR WORKSHOP	NEW	9,943,327
ERGP27142900	DEVELOPMENT OF ENTREPRENEUR CENTRE	NEW	9,943,327
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
2	EXPENDITURE		459,365,268
21	PERSONNEL COST		237,947,221
2101	SALARY		212,434,364
210101	SALARIES AND WAGES		212,434,364
21010101	SALARY		212,434,364
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		25,512,857
210202	SOCIAL CONTRIBUTIONS		25,512,857
21020201	NHIS		10,205,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,307,714
22	OTHER RECURRENT COSTS		44,561,424
2202	OVERHEAD COST		44,561,424
220201	TRAVEL & TRANSPORT - GENERAL		9,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,300,000
220202	UTILITIES - GENERAL		4,460,000
22020201	ELECTRICITY CHARGES		2,840,000
22020203	INTERNET ACCESS CHARGES		1,620,000
220203	MATERIALS & SUPPLIES - GENERAL		1,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,260,000
22020303	NEWSPAPERS		300,000
220204	MAINTENANCE SERVICES - GENERAL		4,469,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		669,654
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
220206	OTHER SERVICES - GENERAL		5,740,000
22020601	SECURITY CHARGES		1,700,000
22020606	CLEANING AND FUMIGATION SERVICES		4,040,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		850,000
22020701	FINANCIAL CONSULTING		850,000
220208	FUEL & LUBRICANTS - GENERAL		11,001,770
22020801	MOTOR VEHICLE FUEL COST		2,721,000
22020803	PLANT / GENERATOR FUEL COST		8,280,770
220209	FINANCIAL CHARGES - GENERAL		1,480,000
22020902	INSURANCE PREMIUM		1,480,000
220210	MISCELLANEOUS		5,700,000
22021001	REFRESHMENT & MEALS		700,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		176,856,623



2020 APPROPRIATION BILL			
CODE	LINE ITEM	AMOUNT =N=	
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
2301	FIXED ASSETS PURCHASED	60,342,087	
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,342,087	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,342,087	
2302	CONSTRUCTION / PROVISION	62,816,094	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,816,094	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,885,250	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,930,844	
2305	OTHER CAPITAL PROJECTS	53,698,442	
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,698,442	
23050101	RESEARCH AND DEVELOPMENT	38,343,215	
23050103	MONITORING AND EVALUATION	15,355,227	
	TOTAL PERSONNEL	237,947,221	
	TOTAL OVERHEAD	44,561,424	
	TOTAL RECURRENT	282,508,645	
	TOTAL CAPITAL	176,856,623	
	TOTAL ALLOCATION	459,365,268	
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1124747	PROVISION OF SCIENCE LABORATORY EQUIPMENT FOR THE MULTIPURPOSE SCIENCE LABORATORIES INCLUDING FORENSIC,PHYSIC LABORATORIES AND 1000 CAPACITY HALL AT ABUJA AND IBADAN	NEW	60,342,087
ERGP1124824	DEVELOPMENT OF TWO (2NO) MOBILE LABORATORIES	NEW	10,534,687
ERGP23124733	ONGOING DEVELOPMENT OF INTERNATIONAL JUNIOR SCIENCE OLYMPIA LABORATORY (IJSO)	NEW	10,333,427
ERGP23142546	CONSTRUCTION OF SCIENCE LABORATORY IN IZU, ONICHA LGA EBONYI STATE	NEW	10,987,440
ERGP27124817	ONGOING DEVELOPMENT AND REHABILITATION OF NATIONAL HEADQUARTERS IN IBADAN AND ABUJA OFFICE, WITH THE CONSTRUCTION OF RESEARCH/ OBSERVATIONAL ROOMS FOR RESEARCH OFFICERS AND SHIFTING OF TRANSFORMER)	NEW	11,885,250
ERGP27131824	PROVISION OF OFFICE EQUIPMENT TO ESTABLISHED ZONAL OFFICE AT THE NORTH WEST (KANO STATE) GEO-POLITICAL ZONE	NEW	1,233,225
ERGP27131826	ESTABLISHMENT OF ZONAL OFFICE AT THE NORTH EAST (BAUCHI STATE) GIO-POLITICAL ZONE	ONGOING	1,057,660
ERGP27131827	PROVISION OF OFFICE EQUIPMENT TO ESTABLISHED ZONAL OFFICE AT THE SOUTH EAST (EBONYI STATE) GEO-POLITICAL ZONE	NEW	2,050,288
ERGP27131828	PROVISION OF OFFICE EQUIPMENT TO ESTABLISHED ZONAL OFFICE AT THE SOUTH- SOUTH (EDO STATE) GEO-POLITICAL ZONE	NEW	1,724,530
ERGP27142544	COMPLETION OF 1000 CAPACITY CONFERENCE HALL AT ABUJA	NEW	13,009,587
ERGP30124755	HUMAN CAPACITY BUILDING /DEVELOPMENT OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH INSTITUTE'S MANDATE INCLUDING VEHICLES FOR MONITORING AND EVALUATION EXERCISE ACROSS THE COUNTRY	NEW	15,355,227
ERGP30131819	ACQUA CULTURE RESIDUAL MONITORING IN NIGERIA	NEW	3,675,908
ERGP30131820	ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION	NEW	10,564,887
ERGP30131822	DEVELOPMENT OF MICRO-SCIENCE KITS FOR EFFECTIVE DELIVERY OF SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)EDUCATION IN NIGERIAN'S SCHOOLS	NEW	5,729,533
ERGP30142548	SCIENTIFIC MEETING OF NISLT STAKEHOLDERS INCLUDING PROFESSIONAL MEMBERS, GOVERNMENT OFFICIALS, PUBLIC/PRIVATE SECTORS OF THE ECONOMY IN CONJUNCTION WITH INTERNATIONAL ORGANIZATIONS IN LINE WITH THE ACT 12 OF 2003 (ARTICLE NO 4, SECTION 4(1))	NEW	8,827,520
ERGP30142549	MAPPING OF SCIENCE LABORATORIES IN THE UNIVERSITIES , POLYTECHNICS, RESEARCH INSTITUTES AND PRIVATE INSTITUTIONS	NEW	4,245,101
ERGP30142550	PRODUCTION AND COMMERCIALIZATION OF BACTERIAL DNA EXTRACTION KITS AND AFLATOXIN B KITS	NEW	5,300,266
0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		358,556,254
21	PERSONNEL COST		260,169,582
2101	SALARY		231,261,850



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
210101	SALARIES AND WAGES		231,261,850
21010101	SALARY		231,261,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		28,907,732
210202	SOCIAL CONTRIBUTIONS		28,907,732
21020201	NHIS		11,563,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		17,344,639
22	OTHER RECURRENT COSTS		28,737,543
2202	OVERHEAD COST		28,737,543
220201	TRAVEL & TRANSPORT - GENERAL		2,579,033
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,579,033
220202	UTILITIES - GENERAL		3,227,265
22020201	ELECTRICITY CHARGES		1,769,801
22020203	INTERNET ACCESS CHARGES		1,457,464
220203	MATERIALS & SUPPLIES - GENERAL		1,723,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,723,002
220204	MAINTENANCE SERVICES - GENERAL		5,584,787
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,497,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,697,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		646,875
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,197,916
22020406	OTHER MAINTENANCE SERVICES		545,052
220206	OTHER SERVICES - GENERAL		10,082,457
22020601	SECURITY CHARGES		5,430,551
22020605	SECURITY VOTE (INCLUDING OPERATION)		598,958
22020606	CLEANING AND FUMIGATION SERVICES		4,052,948
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		407,391
22020701	FINANCIAL CONSULTING		407,391
220208	FUEL & LUBRICANTS - GENERAL		1,731,527
22020801	MOTOR VEHICLE FUEL COST		1,252,361
22020803	PLANT / GENERATOR FUEL COST		479,166
220210	MISCELLANEOUS		3,402,081
22021003	PUBLICITY & ADVERTISEMENTS		1,597,221
22021007	WELFARE PACKAGES		1,804,860
23	CAPITAL EXPENDITURE		69,649,129
2301	FIXED ASSETS PURCHASED		18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		18,000,000
23010105	PURCHASE OF MOTOR VEHICLES		18,000,000
2302	CONSTRUCTION / PROVISION		29,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2303	REHABILITATION / REPAIRS		8,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5,400,000
2305	OTHER CAPITAL PROJECTS		14,249,129
230501	ACQUISITION OF NON TANGIBLE ASSETS		14,249,129
23050101	RESEARCH AND DEVELOPMENT		14,249,129
	TOTAL PERSONNEL		260,169,582
	TOTAL OVERHEAD		28,737,543
	TOTAL RECURRENT		288,907,125
	TOTAL CAPITAL		69,649,129
	TOTAL ALLOCATION		358,556,254
0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113971	DESIGN AND DEVELOPMENT OF POWER EQUIPMENT	ONGOING	9,249,129
ERGP10113973	DEVELOPMENT OF INSTITUTE SOLAR FARM	ONGOING	14,000,000
ERGP10113975	PURCHASE OF PROJECT VEHICLE FOR TRANSFORMER MANUFACTURING PLANT AND HIGH VOLTAGE LAB PROJECT	ONGOING	18,000,000
ERGP27113977	DEVELOPMENT OF PERMANENT SITE PEREMITER FENCE	ONGOING	15,000,000
ERGP27129991	RENOVATION OF VIRTUAL MANUFACTURING LAB (CIVIL WORK)	ONGOING	2,400,000
ERGP27130015	RECONSTRUCTION OF COLLAPSED PERIMETER FENCE TEMPORARY SITE	ONGOING	3,000,000
ERGP28130064	PROVISION OF WATER SUPPLY AND REHABILITATION OF PLUMBING SYSTEM	ONGOING	3,000,000



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
ERGP8113978	DEVELOPMENT OF TECHNICAL AND VOCATIONAL EQUIPMENT	ONGOING	5,000,000
0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM		
2	EXPENDITURE		802,445,134
21	PERSONNEL COST		450,403,079
2101	SALARY		400,358,292
210101	SALARIES AND WAGES		400,358,292
21010101	SALARY		400,358,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		50,044,787
210202	SOCIAL CONTRIBUTIONS		50,044,787
21020201	NHIS		20,017,915
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		30,026,872
22	OTHER RECURRENT COSTS		91,808,363
2202	OVERHEAD COST		91,808,363
220201	TRAVEL& TRANSPORT - GENERAL		16,988,420
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,318,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,670,120
220202	UTILITIES - GENERAL		16,687,643
22020201	ELECTRICITY CHARGES		8,566,342
22020202	TELEPHONE CHARGES		3,270,474
22020203	INTERNET ACCESS CHARGES		3,723,415
22020205	WATER RATES		1,127,412
220203	MATERIALS & SUPPLIES - GENERAL		8,902,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		978,104
22020302	BOOKS		917,114
22020303	NEWSPAPERS		776,089
22020304	MAGAZINES & PERIODICALS		1,537,976
22020305	PRINTING OF NON SECURITY DOCUMENTS		973,989
22020306	PRINTING OF SECURITY DOCUMENTS		698,065
22020307	DRUGS & MEDICAL SUPPLIES		1,110,215
22020309	UNIFORMS & OTHER CLOTHING		1,008,240
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		902,405
220204	MAINTENANCE SERVICES - GENERAL		8,816,467
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,080,973
22020402	MAINTENANCE OF OFFICE FURNITURE		1,609,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,288,702
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		927,911
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,048,382
22020406	OTHER MAINTENANCE SERVICES		1,860,678
220205	TRAINING - GENERAL		4,999,145
22020501	LOCAL TRAINING		4,999,145
220206	OTHER SERVICES - GENERAL		11,559,823
22020601	SECURITY CHARGES		4,982,544
22020603	OFFICE RENT		1,812,503
22020605	SECURITY VOTE (INCLUDING OPERATION)		2,382,388
22020606	CLEANING AND FUMIGATION SERVICES		2,382,388
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,236,546
22020701	FINANCIAL CONSULTING		1,619,549
22020702	INFORMATION TECHNOLOGY CONSULTING		1,816,912
22020703	LEGAL SERVICES		1,319,188
22020704	ENGINEERING SERVICES		1,480,897
220208	FUEL & LUBRICANTS - GENERAL		6,991,612
22020801	MOTOR VEHICLE FUEL COST		2,400,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		884,845
22020803	PLANT / GENERATOR FUEL COST		2,039,091
22020806	COOKING GAS/FUEL COST		1,666,983
220209	FINANCIAL CHARGES - GENERAL		930,198
22020901	BANK CHARGES (OTHER THAN INTEREST)		930,198
220210	MISCELLANEOUS		9,696,312
22021001	REFRESHMENT & MEALS		559,428
22021002	HONORARIUM & SITTING ALLOWANCE		2,547,760
22021003	PUBLICITY & ADVERTISEMENTS		1,887,353
22021006	POSTAGES & COURIER SERVICES		943,767
22021007	WELFARE PACKAGES		649,360



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			APPROPRIATION
			BILL
CODE	LINE ITEM		AMOUNT =N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,363,095
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,745,549
23	CAPITAL EXPENDITURE		260,233,692
2301	FIXED ASSETS PURCHASED		200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		200,000,000
2303	REHABILITATION / REPAIRS		45,233,692
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,233,692
23030102	REHABILITATION / REPAIRS - ELECTRICITY		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,233,692
2305	OTHER CAPITAL PROJECTS		15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
	TOTAL PERSONNEL		450,403,079
	TOTAL OVERHEAD		91,808,363
	TOTAL RECURRENT		542,211,442
	TOTAL CAPITAL		260,233,692
	TOTAL ALLOCATION		802,445,134
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10118260	PROVISION OF 33KV DEDICATED LINE	ONGOING	10,000,000
ERGP23118214	BUILDING OF STANDARD MULTIPURPOSE LAB CENTRE/WORKSHOP/CAPACITY BUILDING	ONGOING	15,233,692
ERGP27118235	DEVELOPMENT/REHABILITATION OF DILAPIDATED INFRASTRUCTURES	ONGOING	20,000,000
ERGP30135339	REHABILITATION OF INTERNAL ROADS OF THE INSTITUTE PHASE I	ONGOING	15,000,000
ERGP30145085	SUPPLY OF SECURITY PATROL VEHICLES, MOTOBIKES AND GADGETS FOR ANTI-ROBBERY AND ANTI-KIDNAPPING IN SOME STATES OF THE FEDERATION	ONGOING	200,000,000
0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		95,328,622
21	PERSONNEL COST		66,177,247
2101	SALARY		58,824,220
210101	SALARIES AND WAGES		58,824,220
21010101	SALARY		58,824,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		7,353,027
210202	SOCIAL CONTRIBUTIONS		7,353,027
21020201	NHIS		2,941,211
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,411,816
22	OTHER RECURRENT COSTS		9,264,722
2202	OVERHEAD COST		9,264,722
220201	TRAVEL & TRANSPORT - GENERAL		1,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		300,000
220202	UTILITIES - GENERAL		1,464,722
22020201	ELECTRICITY CHARGES		664,722
22020202	TELEPHONE CHARGES		300,000
22020203	INTERNET ACCESS CHARGES		400,000
22020205	WATER RATES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		1,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		200,000
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		100,000
220204	MAINTENANCE SERVICES - GENERAL		300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		100,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000
220205	TRAINING - GENERAL		1,100,000
22020501	LOCAL TRAINING		1,100,000
220206	OTHER SERVICES - GENERAL		1,800,000
22020601	SECURITY CHARGES		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		800,000



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CODE	LINE ITEM		AMOUNT =N=
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		300,000
22020702	INFORMATION TECHNOLOGY CONSULTING		300,000
220208	FUEL & LUBRICANTS - GENERAL		300,000
22020801	MOTOR VEHICLE FUEL COST		300,000
220210	MISCELLANEOUS		1,200,000
22021001	REFRESHMENT & MEALS		300,000
22021002	HONORARIUM & SITTING ALLOWANCE		100,000
22021003	PUBLICITY & ADVERTISEMENTS		100,000
22021004	MEDICAL EXPENSES		200,000
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		16,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,886,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		4,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		5,886,653
2305	OTHER CAPITAL PROJECTS		3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,000,000
23050101	RESEARCH AND DEVELOPMENT		3,000,000
	TOTAL PERSONNEL		66,177,247
	TOTAL OVERHEAD		9,264,722
	TOTAL RECURRENT		75,441,969
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		95,328,622
0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143753	UPGRADING OF POWER SUPPLY AT THE CENTRE/RE-CONNECTION TO NATIONAL GRID	ONGOING	4,000,000
ERGP27143722	CONSTRUCTION OF PERIMETER FENCING	ONGOING	3,000,000
ERGP27143733	RENOVATION OF OFFICE BUILDING	ONGOING	4,000,000
ERGP28143756	CONSTRUCTION OF INDUSTRIAL BOREHOLE	ONGOING	5,886,653
ERGP30143759	ENTREPRENEUR DEVELOPMENT	ONGOING	3,000,000
0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		69,748,535
21	PERSONNEL COST		40,109,427
2101	SALARY		35,652,824
210101	SALARIES AND WAGES		35,652,824
21010101	SALARY		35,652,824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,456,603
210202	SOCIAL CONTRIBUTIONS		4,456,603
21020201	NHIS		1,782,641
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,673,962
22	OTHER RECURRENT COSTS		9,752,455
2202	OVERHEAD COST		9,752,455
220201	TRAVEL & TRANSPORT - GENERAL		2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		1,300,000
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		300,000
22020203	INTERNET ACCESS CHARGES		300,000
22020205	WATER RATES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		1,367,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,247,545
22020303	NEWSPAPERS		120,000
220204	MAINTENANCE SERVICES - GENERAL		2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		100,000
220205	TRAINING - GENERAL		400,000



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		400,000
220206	OTHER SERVICES - GENERAL		1,320,000
22020601	SECURITY CHARGES		900,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		100,000
22020606	CLEANING AND FUMIGATION SERVICES		320,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		264,910
22020702	INFORMATION TECHNOLOGY CONSULTING		264,910
220210	MISCELLANEOUS		500,000
22021004	MEDICAL EXPENSES		100,000
22021007	WELFARE PACKAGES		100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000
22021013	PROMOTION (SERVICE WIDE)		100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,000
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		13,386,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,386,653
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		13,386,653
2303	REHABILITATION / REPAIRS		4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		4,000,000
2305	OTHER CAPITAL PROJECTS		2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,500,000
23050101	RESEARCH AND DEVELOPMENT		2,500,000
	TOTAL PERSONNEL		40,109,427
	TOTAL OVERHEAD		9,752,455
	TOTAL RECURRENT		49,861,882
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		69,748,535
0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144058	REHABILITATION OF FIVE INCUBATION UNITS	ONGOING	4,000,000
ERGP3144060	CONSTRUCTION OF QUALITY ASSURANCE LABORATORY	ONGOING	13,386,653
ERGP8144063	ENTERPRENUER DEVELOPMENT	ONGOING	2,500,000
0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		124,024,781
21	PERSONNEL COST		94,503,189
2101	SALARY		84,002,834
210101	SALARIES AND WAGES		84,002,834
21010101	SALARY		84,002,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,500,355
210202	SOCIAL CONTRIBUTIONS		10,500,355
21020201	NHIS		4,200,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,300,213
22	OTHER RECURRENT COSTS		9,634,939
2202	OVERHEAD COST		9,634,939
220201	TRAVEL& TRANSPORT - GENERAL		3,365,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,682,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,682,537
220202	UTILITIES - GENERAL		826,360
22020201	ELECTRICITY CHARGES		465,047
22020202	TELEPHONE CHARGES		98,973
22020203	INTERNET ACCESS CHARGES		212,854
22020205	WATER RATES		49,486
220203	MATERIALS & SUPPLIES - GENERAL		346,405
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		197,946
22020302	BOOKS		49,486
22020303	NEWSPAPERS		98,973
220204	MAINTENANCE SERVICES - GENERAL		678,954
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		197,946
22020402	MAINTENANCE OF OFFICE FURNITURE		98,973
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		197,946
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		184,089
220205	TRAINING - GENERAL		524,556



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		524,556
220206	OTHER SERVICES - GENERAL		1,710,250
22020601	SECURITY CHARGES		855,125
22020605	SECURITY VOTE (INCLUDING OPERATION)		855,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		49,486
22020703	LEGAL SERVICES		49,486
220208	FUEL & LUBRICANTS - GENERAL		544,351
22020801	MOTOR VEHICLE FUEL COST		197,946
22020803	PLANT / GENERATOR FUEL COST		346,405
220209	FINANCIAL CHARGES - GENERAL		98,973
22020901	BANK CHARGES (OTHER THAN INTEREST)		98,973
220210	MISCELLANEOUS		1,490,530
22021002	HONORARIUM & SITTING ALLOWANCE		98,973
22021003	PUBLICITY & ADVERTISEMENTS		233,576
22021004	MEDICAL EXPENSES		19,795
22021006	POSTAGES & COURIER SERVICES		49,486
22021007	WELFARE PACKAGES		1,088,700
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		6,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,500,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		6,500,000
2303	REHABILITATION / REPAIRS		8,386,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,386,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,386,653
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		94,503,189
	TOTAL OVERHEAD		9,634,939
	TOTAL RECURRENT		104,138,128
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		124,024,781
0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123391	PERIMETER/FENCING	ONGOING	6,500,000
ERGP27123392	RENOVATION OF OFFICE BUILDING	ONGOING	8,386,653
ERGP30144075	ENTREPRENEUR DEVELOPMENT	NEW	5,000,000
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		398,426,166
21	PERSONNEL COST		339,951,642
2101	SALARY		302,179,237
210101	SALARIES AND WAGES		302,179,237
21010101	SALARY		302,179,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		37,772,405
210202	SOCIAL CONTRIBUTIONS		37,772,405
21020201	NHIS		15,108,962
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		22,663,443
22	OTHER RECURRENT COSTS		11,652,062
2202	OVERHEAD COST		11,652,062
220201	TRAVEL & TRANSPORT - GENERAL		2,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		445,680
22020201	ELECTRICITY CHARGES		222,880
22020202	TELEPHONE CHARGES		122,800
22020203	INTERNET ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		598,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		345,760
22020306	PRINTING OF SECURITY DOCUMENTS		252,880
220204	MAINTENANCE SERVICES - GENERAL		932,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		218,380
22020402	MAINTENANCE OF OFFICE FURNITURE		131,280
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		306,442



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CODE	LINE ITEM		AMOUNT =N=
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		163,160
22020405	MAINTENANCE OF PLANTS/GENERATORS		112,880
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		2,754,562
22020601	SECURITY CHARGES		1,395,562
22020606	CLEANING AND FUMIGATION SERVICES		1,359,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		945,000
22020701	FINANCIAL CONSULTING		305,760
22020704	ENGINEERING SERVICES		639,240
220208	FUEL & LUBRICANTS - GENERAL		633,760
22020801	MOTOR VEHICLE FUEL COST		340,880
22020803	PLANT / GENERATOR FUEL COST		292,880
220210	MISCELLANEOUS		2,042,278
22021001	REFRESHMENT & MEALS		100,000
22021002	HONORARIUM & SITTING ALLOWANCE		450,280
22021003	PUBLICITY & ADVERTISEMENTS		238,640
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		103,358
22021009	SPORTING ACTIVITIES		50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000
23	CAPITAL EXPENDITURE		46,822,462
2301	FIXED ASSETS PURCHASED		20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
2302	CONSTRUCTION / PROVISION		8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		8,000,000
2303	REHABILITATION / REPAIRS		13,822,462
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,822,462
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,822,462
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		339,951,642
	TOTAL OVERHEAD		11,652,062
	TOTAL RECURRENT		351,603,704
	TOTAL CAPITAL		46,822,462
	TOTAL ALLOCATION		398,426,166
0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140210	ALTERNATIVE POWER SUPPLY	NEW	8,000,000
ERGP27140154	REHABILITATION OF ADMINISTRATIVE BUILDING	NEW	6,822,462
ERGP27140169	REHABILITATION OF MACHINE WORKSHOP	NEW	2,000,000
ERGP27140184	REHABILITATION OF FABRICATION WORKSHOP	NEW	5,000,000
ERGP30140201	PROCUREMENT OF MOTOR VEHICLE	NEW	20,000,000
ERGP30140239	RESEARCH AND DEVELOPMENT THROUGH REVERSE ENGINEERING METHODOLOGY FOR VALUE ADDITION IN THE AGRICULTURAL BASED SECTOR OF THE ECONOMY	NEW	3,500,000
ERGP30140250	RESEARCH AND DEVELOPMENT OF CNC FRAMEWORK FOR DELIVERY OF AMT MACHINES (FLAME/PLASMA CUTTING, MILLING, LASER CUTTING, LASER ENGRAVING, DRILLING AND 3D PRINTING MACHINES)	NEW	1,500,000
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,615,171
21	PERSONNEL COST		162,407,270
2101	SALARY		144,362,018
210101	SALARIES AND WAGES		144,362,018
21010101	SALARY		144,362,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		18,045,252
210202	SOCIAL CONTRIBUTIONS		18,045,252
21020201	NHIS		7,218,101
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		10,827,151



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CODE	LINE ITEM	AMOUNT =N=
22	OTHER RECURRENT COSTS	11,507,786
2202	OVERHEAD COST	11,507,786
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	847,800
22020201	ELECTRICITY CHARGES	280,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	250,000
22020207	LEASED COMMUNICATION LINES(S)	117,800
220203	MATERIALS & SUPPLIES - GENERAL	860,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,000
22020302	BOOKS	60,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,010,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,222,200
22020601	SECURITY CHARGES	800,000
22020603	OFFICE RENT	222,200
22020606	CLEANING AND FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020701	FINANCIAL CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,507,786
22020801	MOTOR VEHICLE FUEL COST	507,786
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220210	MISCELLANEOUS	1,760,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	60,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	200,000
22021009	SPORTING ACTIVITIES	50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	200,000
23	CAPITAL EXPENDITURE	56,700,115
2301	FIXED ASSETS PURCHASED	36,700,115
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,700,115
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,115
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,700,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000
23050101	RESEARCH AND DEVELOPMENT	6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	162,407,270



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL OVERHEAD		11,507,786
	TOTAL RECURRENT		173,915,056
	TOTAL CAPITAL		56,700,115
	TOTAL ALLOCATION		230,615,171
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1108074	PROCUREMENT OF MATERIALS FOR DEVELOPMENT OF AGRO-PROCESSING AND OTHER MACHINES	ONGOING	3,700,000
ERGP1126881	IMPLEMENTATION OF IPSAS PROGRAMME	ONGOING	7,000,000
ERGP1127144	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	ONGOING	3,000,115
ERGP1127158	REHABILITATION OF BUILDING INFRASTRUCTURE	ONGOING	2,000,000
ERGP1127178	PROMOTION OF R&D PRODUCTS	ONGOING	6,000,000
ERGP1127187	PURCHASE OF ICT FACILITIES	ONGOING	3,000,000
ERGP1127195	PURCHASE OF OFFICE FURNITURE	ONGOING	5,000,000
ERGP27108049	DEVELOPMENT OF AMT-P PERMANENT SITE- WORKSHOP AND ADMINISTRATIVE BLOCK	ONGOING	5,000,000
ERGP3108061	PURCHASE AND INSTALLATION OF AMT FACILITIES AND TRAINING	ONGOING	10,000,000
ERGP3108441	PROCUREMENT OF PROJECT VEHICLES	ONGOING	12,000,000
0228066001 SOKOTO ENERGY RESEARCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		307,564,566
22	OTHER RECURRENT COSTS		16,414,420
2202	OVERHEAD COST		16,414,420
220201	TRAVEL & TRANSPORT - GENERAL		2,598,407
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,498,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,100,000
220202	UTILITIES - GENERAL		1,242,480
22020201	ELECTRICITY CHARGES		663,324
22020202	TELEPHONE CHARGES		173,747
22020203	INTERNET ACCESS CHARGES		289,578
22020206	SEWERAGE CHARGES		115,831
220203	MATERIALS & SUPPLIES - GENERAL		1,047,888
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,047,888
220204	MAINTENANCE SERVICES - GENERAL		1,833,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		368,732
22020402	MAINTENANCE OF OFFICE FURNITURE		119,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		237,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		529,155
22020405	MAINTENANCE OF PLANTS/GENERATORS		289,578
22020406	OTHER MAINTENANCE SERVICES		289,578
220205	TRAINING - GENERAL		3,223,002
22020501	LOCAL TRAINING		3,223,002
220206	OTHER SERVICES - GENERAL		4,040,000
22020601	SECURITY CHARGES		3,040,000
22020606	CLEANING AND FUMIGATION SERVICES		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		115,831
22020703	LEGAL SERVICES		115,831
220208	FUEL & LUBRICANTS - GENERAL		868,736
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		289,578
22020803	PLANT / GENERATOR FUEL COST		579,158
220209	FINANCIAL CHARGES - GENERAL		258,310
22020902	INSURANCE PREMIUM		258,310
220210	MISCELLANEOUS		1,186,104
22021004	MEDICAL EXPENSES		57,916
22021006	POSTAGES & COURIER SERVICES		221,750
22021007	WELFARE PACKAGES		850,607
22021009	SPORTING ACTIVITIES		55,831
23	CAPITAL EXPENDITURE		291,150,146
2301	FIXED ASSETS PURCHASED		8,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,200,000
23010113	PURCHASE OF COMPUTERS		3,500,000
2302	CONSTRUCTION / PROVISION		222,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		222,750,000



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CODE	LINE ITEM		AMOUNT =N=
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		222,750,000
2305	OTHER CAPITAL PROJECTS		59,700,146
230501	ACQUISITION OF NON TANGIBLE ASSETS		59,700,146
23050101	RESEARCH AND DEVELOPMENT		44,200,146
23050103	MONITORING AND EVALUATION		15,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,414,420
	TOTAL RECURRENT		16,414,420
	TOTAL CAPITAL		291,150,146
	TOTAL ALLOCATION		307,564,566
0228066001 SOKOTO ENERGY RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29143707	PROCUREMENT OF LAPTOP/DESKTOP COMPUTERS FOR E-LIBRARY, BAND WITH SUBSCRIPTION/WEBSITE ONLINE PORTAL SERVICES AND CCTV INSTALLATIONS.	NEW	3,500,000
ERGP30143703	PROCUREMENT OF ENERGY AUDIT EQUIPMENT FOR RESEARCH & DEVELOPMENT AND TRAINING	NEW	6,500,000
ERGP30143704	DESIGN AND CONSTRUCTION OF 5KW SMALL HYDROPOWER PILOT PROJECT AND RELATED RESEARCH EQUIPMENT IN THE NORTH WEST AS PHASE I.	NEW	8,600,000
ERGP30143706	PROFESSIONAL TRAINING WORKSHOPS FOR YOUTHS AND WOMEN (BIOMASS, SOLAR PHOTOVOLTAIC INSTALLATIONS, SOLAR THERMAL AND ENERGY AUDIT AND EFFICIENCY).	NEW	7,200,000
ERGP30143708	PROCUREMENT /REFURBISHING AND MAINTENANCE OF MECHANICAL AND WOODWORKING MACHINES, CUTTING TOOLS AND SYSTEM FABRICATION MATERIALS AND UPGRADING OF THE WORKSHOP	NEW	5,200,000
ERGP30143709	ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTIONS	NEW	9,600,146
ERGP30143710	ASSESSMENT OF ELECTRICITY AVAILABILITY AND UTILIZATION IN NIGERIA	NEW	5,300,000
ERGP30143711	PAYMENT OF SERC SOKOTO OUTSTANDING DEBT FOR APPROPRIATED AND EXECUTED PROJECTS (2009 - 2012)	NEW	7,000,000
ERGP30143712	COMPLETION, FURNISHING AND EQUIPPING OF SOLAR THERMAL LABORATORY	NEW	22,750,000
ERGP30143713	PROJECT MONITORING VEHICLE AND SALON CAR	NEW	15,500,000
ERGP22583155	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE.		200,000,000
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		652,904,821
22	OTHER RECURRENT COSTS		16,685,758
2202	OVERHEAD COST		16,685,758
220201	TRAVEL & TRANSPORT - GENERAL		5,248,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,650,144
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,598,371
220202	UTILITIES - GENERAL		503,866
22020201	ELECTRICITY CHARGES		103,171
22020202	TELEPHONE CHARGES		213,415
22020203	INTERNET ACCESS CHARGES		98,538
22020205	WATER RATES		44,371
22020206	SEWERAGE CHARGES		44,371
220203	MATERIALS & SUPPLIES - GENERAL		1,719,581
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,231,937
22020303	NEWSPAPERS		125,136
22020304	MAGAZINES & PERIODICALS		18,852
22020305	PRINTING OF NON SECURITY DOCUMENTS		218,520
22020307	DRUGS & MEDICAL SUPPLIES		62,568
22020309	UNIFORMS & OTHER CLOTHING		62,568
220204	MAINTENANCE SERVICES - GENERAL		3,145,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		332,131
22020402	MAINTENANCE OF OFFICE FURNITURE		849,180
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		241,639
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		324,590
22020405	MAINTENANCE OF PLANTS/GENERATORS		588,852
22020406	OTHER MAINTENANCE SERVICES		809,508
220205	TRAINING - GENERAL		1,411,451



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		1,411,451
220206	OTHER SERVICES - GENERAL		234,760
22020601	SECURITY CHARGES		117,380
22020606	CLEANING AND FUMIGATION SERVICES		117,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		100,951
22020703	LEGAL SERVICES		100,951
220208	FUEL & LUBRICANTS - GENERAL		1,740,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,176,112
22020803	PLANT / GENERATOR FUEL COST		564,168
220209	FINANCIAL CHARGES - GENERAL		543,998
22020902	INSURANCE PREMIUM		543,998
220210	MISCELLANEOUS		2,036,456
22021003	PUBLICITY & ADVERTISEMENTS		1,315,041
22021004	MEDICAL EXPENSES		129,008
22021006	POSTAGES & COURIER SERVICES		145,040
22021007	WELFARE PACKAGES		418,359
22021009	SPORTING ACTIVITIES		29,008
23	CAPITAL EXPENDITURE		636,219,063
2305	OTHER CAPITAL PROJECTS		636,219,063
230501	ACQUISITION OF NON TANGIBLE ASSETS		636,219,063
23050101	RESEARCH AND DEVELOPMENT		636,219,063
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,685,758
	TOTAL RECURRENT		16,685,758
	TOTAL CAPITAL		636,219,063
	TOTAL ALLOCATION		652,904,821
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30143729	"D) PROJECT MONITORING EQUIPMENT- N30M I) ONE TRUCK ÃÄçÃçôÃ-Ãçô-Ã30M "	NEW	30,000,000
ERGP30143730	PAYMENT OF NCERD, NSUKKA OUTSTANDING DEBTS FOR APPROPRIATED AND EXECUTED PROJECTS	NEW	50,519,063
ERGP30143734	"RESEARCH AND DEVELOPMENT PROGRAMMES A) PROCUREMENT OF LABORATORY EQUIPMENT [11.7M I) DIGITAL WEIGHING BALANCE N1.2M II) BEAM SPLITTER FOR FTIR ÃÄçÃçôÃ-Ãçô-ÃN3M III) R. F. BOARD FOR GCMS - N2.5M IV) COMPLETE WEATHER STATION (DAVIS U.K.) ÃÄçÃçôÃ-Ãçô-ÃN2M V) FILM COATER - N1.5M "	NEW	11,700,000
ERGP30143736	"B) SOLAR PV AND SOLAR THERMAL RESEARCH ACTIVITIES [N4M I) DYE SENSITIZED SOLAR CELL RESEARCH Ãçô-ãN4.0M "	NEW	4,000,000
ERGP96582500	PROVISION AND INSTALLATION OF 30 NOS SOLAR STREET LIGHTS ALONG COMMUNITY HIGH SCHOOL OGOR, UDI LGA, ENUGU STATE		20,000,000
ERGP30143737	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANKS IN OKIJA, IHIALA, AMORKA AND MBOSI IN IHIALA LGA, ANAMBRA STATE	NEW	20,000,000
ERGP30143738	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN AGULUZOIGBO	NEW	10,000,000
ERGP30143739	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN EZIOWELLE AND ABACHA COMMUNITIES IDEMILI NORTH LGA	NEW	15,000,000
ERGP30143740	SOLAR LIGHT AT COMMUNITY SECONDARY ROAD EZIOWELLE	NEW	10,000,000
ERGP30143741	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT ALONG EKE TO EZINIMO ROAD EZIOWELLE, IDEMILI NORTH, ANAMBRA CENTRAL SENATORIAL DISTRICT		15,000,000
ERGP22583156	CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS AT VARIOUS LOCATIONS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE.		200,000,000
ERGP22583157	CONSTRUCTION OF SOLAR POWERED BOREHOLES - WATER FOR ALL IN ANINRI, AWGU UDI, OJI AND EZEAGU LGAs OF ENUGU WEST SENATORIAL DISTRICT, ENUGU STATE		200,000,000
ERGP86582499	PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS WITH FEEDER PILLARS IN (1) IBIE IYEREKHU, ETSAKO WEST LGA, EDO STATE (2) IGWA COMMUNITY, AHOADA EAST LGA RIVERS STATE	NEW	50,000,000
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		126,427,710
22	OTHER RECURRENT COSTS		12,000,001
2202	OVERHEAD COST		12,000,001



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CODE	LINE ITEM		AMOUNT =N=
220201	TRAVEL& TRANSPORT - GENERAL		3,447,450
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,723,725
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,723,725
220202	UTILITIES - GENERAL		357,057
22020201	ELECTRICITY CHARGES		123,123
22020202	TELEPHONE CHARGES		110,811
22020203	INTERNET ACCESS CHARGES		123,123
220203	MATERIALS & SUPPLIES - GENERAL		1,274,325
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		615,616
22020302	BOOKS		73,874
22020303	NEWSPAPERS		43,093
22020305	PRINTING OF NON SECURITY DOCUMENTS		510,961
22020307	DRUGS & MEDICAL SUPPLIES		30,781
220204	MAINTENANCE SERVICES - GENERAL		1,477,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		615,616
22020402	MAINTENANCE OF OFFICE FURNITURE		123,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		184,685
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		307,808
22020406	OTHER MAINTENANCE SERVICES		246,246
220205	TRAINING - GENERAL		1,539,040
22020501	LOCAL TRAINING		1,539,040
220206	OTHER SERVICES - GENERAL		61,562
22020606	CLEANING AND FUMIGATION SERVICES		61,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		554,054
22020701	FINANCIAL CONSULTING		554,054
220208	FUEL & LUBRICANTS - GENERAL		487,981
22020801	MOTOR VEHICLE FUEL COST		369,370
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		118,611
220209	FINANCIAL CHARGES - GENERAL		369,370
22020902	INSURANCE PREMIUM		369,370
220210	MISCELLANEOUS		2,431,684
22021003	PUBLICITY & ADVERTISEMENTS		461,712
22021004	MEDICAL EXPENSES		61,562
22021006	POSTAGES & COURIER SERVICES		184,685
22021007	WELFARE PACKAGES		1,231,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		123,123
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		369,370
23	CAPITAL EXPENDITURE		94,427,709
2303	REHABILITATION / REPAIRS		46,206,064
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,206,064
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		46,206,064
2305	OTHER CAPITAL PROJECTS		48,221,645
230501	ACQUISITION OF NON TANGIBLE ASSETS		48,221,645
23050101	RESEARCH AND DEVELOPMENT		48,221,645
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		12,000,001
	TOTAL RECURRENT		12,000,001
	TOTAL CAPITAL		94,427,709
	TOTAL ALLOCATION		126,427,710
0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27105941	"RENOVATION/COMPLETION OF BUILDING: (A) COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY AT PERMANENT SITE (B) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS ; (D) LANDSCAPING AND ACCESS ROAD; (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV "	NEW	46,206,064
ERGP30105951	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) ENERGY AUDIT OF UNIVERSITY OF LAGOS, SOUTH WEST (PHASE 1) TO REDUCE ENERGY WASTE B) ISO CERTIFICATION PHASE II C) PROCUREMENT OF LABORATORY EQUIPMENTS D) ENERGY EFFICIENCY PROGRAMMES FOR INDUSTRIAL, DOMESTIC AND TRANSPORTATION "	NEW	29,187,934



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CODE	LINE ITEM		AMOUNT =N=
ERGP30105959	DESIGN AND FABRICATION OF PRODUCTION LABORATORY FOR LED LAMPS	NEW	15,000,000
ERGP30143634	PAYMENT OF NCEEC, LAGOS OUTSTANDING DEBT FOR APPROPRIATED AND EXECUTED PROJECTS	NEW	4,033,711
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		
2	EXPENDITURE		671,753,165
22	OTHER RECURRENT COSTS		22,176,991
2202	OVERHEAD COST		22,176,991
220201	TRAVEL& TRANSPORT - GENERAL		1,226,578
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,226,578
220202	UTILITIES - GENERAL		702,492
22020202	TELEPHONE CHARGES		75,914
22020203	INTERNET ACCESS CHARGES		626,578
220203	MATERIALS & SUPPLIES - GENERAL		582,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		582,228
220204	MAINTENANCE SERVICES - GENERAL		1,962,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		316,445
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		253,157
22020406	OTHER MAINTENANCE SERVICES		329,868
220205	TRAINING - GENERAL		1,475,204
22020501	LOCAL TRAINING		1,475,204
220206	OTHER SERVICES - GENERAL		3,453,657
22020601	SECURITY CHARGES		2,354,984
22020606	CLEANING AND FUMIGATION SERVICES		1,098,673
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		116,445
22020703	LEGAL SERVICES		116,445
220208	FUEL & LUBRICANTS - GENERAL		4,664,456
22020801	MOTOR VEHICLE FUEL COST		2,098,673
22020803	PLANT / GENERATOR FUEL COST		2,565,783
220209	FINANCIAL CHARGES - GENERAL		1,730,841
22020902	INSURANCE PREMIUM		1,730,841
220210	MISCELLANEOUS		6,262,331
22021003	PUBLICITY & ADVERTISEMENTS		609,336
22021004	MEDICAL EXPENSES		330,237
22021007	WELFARE PACKAGES		5,216,445
22021009	SPORTING ACTIVITIES		106,313
23	CAPITAL EXPENDITURE		649,576,174
2302	CONSTRUCTION / PROVISION		619,576,174
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		619,576,174
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		49,576,174
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		570,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		10,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		22,176,991
	TOTAL RECURRENT		22,176,991
	TOTAL CAPITAL		649,576,174
	TOTAL ALLOCATION		671,753,165
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143698	PILOT PROJECTS: INSTALLATION OF SMALL HYDROKINETIC TURBINE LOCALLY FABRICATED BY THE CENTRE TO PROVIDE ELECTRICITY TO RURAL DWELLERS IN SELECTED LOCATIONS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NEW	10,000,000
ERGP10143705	COMPLETION OF ON-GOING SMALL HYDROPOWER PROJECTS IN THE SOUTH WEST AND NORTH CENTRAL NIGERIA: PROJECT MONITORING EQUIPMENTS (2NO VAN/PICKUP, 28 SEATER BUS.	NEW	10,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP27103342	"RENOVATION/COMPLETION OF BUILDING: ILORIN (A) COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY AT PERMANENT SITE (N200M, N30M); (B) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (N0M, N20M,); (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS (N0M, N0M, N30M); (D) LANDSCAPING AND ACCESS ROAD (N23.9M, N30M); (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV (N0M, N0M, N10M)"	ONGOING	49,576,174
ERGP27143700	PROCUREMENT OF OFFICE FURNITURES(OFFICE AND LABORATORY),INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS, PURCHASE OF 100KVA GENERATOR, INSTALLATION OF SOLAR MINI GRID FOR OFFICIAL AND SECURITY LIGHTING.	NEW	10,000,000
ERGP30103355	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) RESOURCE ASSESSMENT, ELECTRICAL LOAD SURVEY, DESIGN AND CONSTRUCTION OF VARIOUS HYDRO AND HYBRID ENERGY SYSTEM COMPONENTS TO MAXIMIZE PENETRATION OF SMALL HYDROPOWER FOR THE ENHANCEMENT OF ELECTRICITY IN RIVERINE RURAL AREAS OF NORTH CENTRAL AND NORTH WEST ZONES (N150M PER ZONE) (N100M, N40M, N10M); B) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT (N0M, N20M, N10M); C) COMPLETION OF ON-GOING SHP PROJECTS IN SOUTH WEST (N150M, N20M, N30M) D) PROJECT MONITORING EQUIPMENT (2 NOS. VAN @ N25M EACH, 1 NOS 28 SEATER WELFARE BUS N50M) ILORIN"	ONGOING	10,000,000
ERGP30103363	COMPLETION OF ON-GOING SMALL HYDRO POWER GENERATION UNIT IN TWO (2) RURAL AREA LOCATIONS IN ONDO STATE	ONGOING	10,000,000
ERGP30108710	PAYMENT OF NACHRED ILORIN OUTSTANDING DEBT FOR EXECUTED PROJECTS (2009 - 2015)	ONGOING	10,000,000
ERGP30143702	ACQUISITION OF COMPUTER SOFTWARE/DATA BANK FOR RESULTS OF SURVEY OF SMALL HYDROPOWER POTENTIALS OF RIVERS ACROSS THE COUNTRY: WORKSHOPS, SEMINARS AND CONFERENCES TO DISSEMINATE RESEARCH FINDINGS.	NEW	10,000,000
ERGP22583197	PROVISION OF SOLAR STREET LIGHT IN OBOKUN/ORIADE FEDERAL CONSTITUENCY		50,000,000
ERGP22583198	PROVISION OF SOLAR STREET LIGHT AT ONIOCHA UKU		50,000,000
ERGP97149306	ELECTRIFICATION OF ICHAMA COMMUNITY OF ADO LGA, IN ADO/PKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE		30,000,000
ERGP22583204	CONSTRUCTION OF INTERGRATED SOLAR STREET LIGHTS IN KANAM, KANKE, PANKSHIN, BOKKO AND MANGU, PLATEAU CENTRAL SENATORIAL DISTRICT, PLATEAU STATE		200,000,000
ERGP22583205	CONSTRUCTION OF SOLAR POWERED BOREHOLES DARAZO, GANJUWA, NINGI, WARJI, MISAU & DANBARI, BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE.		200,000,000
0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		165,079,002
22	OTHER RECURRENT COSTS		19,556,439
2202	OVERHEAD COST		19,556,439
220201	TRAVEL & TRANSPORT - GENERAL		4,755,100
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,617,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,138,000
220202	UTILITIES - GENERAL		888,900
22020201	ELECTRICITY CHARGES		83,900
22020202	TELEPHONE CHARGES		420,000
22020203	INTERNET ACCESS CHARGES		300,000
22020205	WATER RATES		42,500
22020206	SEWERAGE CHARGES		42,500
220203	MATERIALS & SUPPLIES - GENERAL		3,133,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,875,000
22020303	NEWSPAPERS		70,000
22020304	MAGAZINES & PERIODICALS		70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,006,400
22020307	DRUGS & MEDICAL SUPPLIES		42,500
22020309	UNIFORMS & OTHER CLOTHING		70,000
220204	MAINTENANCE SERVICES - GENERAL		3,444,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		650,000
22020402	MAINTENANCE OF OFFICE FURNITURE		300,000



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CODE	LINE ITEM		AMOUNT =N=
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		369,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		505,000
22020406	OTHER MAINTENANCE SERVICES		300,000
220205	TRAINING - GENERAL		1,230,000
22020501	LOCAL TRAINING		1,230,000
220206	OTHER SERVICES - GENERAL		1,852,500
22020606	CLEANING AND FUMIGATION SERVICES		1,852,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		42,500
22020703	LEGAL SERVICES		42,500
220208	FUEL & LUBRICANTS - GENERAL		1,155,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		335,000
22020803	PLANT / GENERATOR FUEL COST		820,000
220209	FINANCIAL CHARGES - GENERAL		750,000
22020902	INSURANCE PREMIUM		750,000
220210	MISCELLANEOUS		2,304,539
22021003	PUBLICITY & ADVERTISEMENTS		900,000
22021004	MEDICAL EXPENSES		42,500
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		1,219,539
22021009	SPORTING ACTIVITIES		42,500
23	CAPITAL EXPENDITURE		145,522,563
2303	REHABILITATION / REPAIRS		32,982,732
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,982,732
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		32,982,732
2305	OTHER CAPITAL PROJECTS		112,539,831
230501	ACQUISITION OF NON TANGIBLE ASSETS		112,539,831
23050101	RESEARCH AND DEVELOPMENT		112,539,831
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		19,556,439
	TOTAL RECURRENT		19,556,439
	TOTAL CAPITAL		145,522,563
	TOTAL ALLOCATION		165,079,002
0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143721	"(A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE (N6,123,268.80); (B) RENOVATION/ ILLUMINATION OF ADMINISTRATIVE BLOCK COMPLEX AND PREMISES OF THE CENTRE (N6,570,008); (C) PROCURMENT OF OFFICE EQUIPMENT (N6,524,277); (D) PROCUREMENT OF OFFICE FURNITURE/ FITTINGS FOR THE ADMINISTRATIVE BLOCK COMPLEX (N6,400,000); (E)) DEVELOPMENT OF SITE APPROPRIATE SOLAR POWERED WATER BOREHOLE SYSTEM (8,000,000) (F) DESIGN, DEVELOPMENT AND INSTALLATION OF PILOT 100KVA SOLAR MINI GRID SYSTEM (8,365.178)"	NEW	32,982,732
ERGP30143720	RESEARCH AND DEVELOPMENT PROGRAMMES: BENIN (A) DESIGN AND DEVELOPMENT OF BIO-ENTHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT; (N7,120,080); (B) ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY (N11,866,800); (C) NATIONAL STAKEHOLDERS WORKSHOP ON AWARENESS ON ENERGY & ENVIRONMENT MANAGEMENT (N4,359,056.80); (D) GENERATION OF POWER ELECTRICITY USING BIOMASS SOLID WASTE PLANT (N7,120,080); (E) DETERMINATION OF THE POTENTIALS OF MUNICIPAL SOLID WASTE AS A FEEDSTOCK FOR THE COMMERCIAL PRODUCTION OF BIO-ENTHANOL IN BENIN METROPOLIS, SOUTH-SOUTH ZONE, NIGERIA (N7,603,652.10) (F) A STUDY AND DESIGN FOR COMMERCIAL PRODUCTION OF BIOGAS FROM MUNICIPAL SOLID WASTE (N7,341,751.8) (G) GENERATION OF POWER ELECTRICITY USING GEOTHERMAL ENERGY IN THE SOUTH-SOUTH ZONE OF NIGERIA (N7,128,410.50)	NEW	52,539,831
ERGP30143722	EROSION AND FLOOD CONTROL WORKS AT IKB IGBOANUGO AVENUE EJIGHINANDU VILLAGE, AWKA-ETITI IDEMILI SOUTH LGA		20,000,000
ERGP30143724	SUPPLY OF CAMPING GAS TO RURAL WOMEN FOR CLEAN ENVIRONMENT		25,000,000
ERGP30143725	URBAN RENEWAL PROGRAMME IN IGBOTAKO, OKITIPUPA, ONDO STATE		15,000,000
0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM		AMOUNT



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CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	100,947,592
21	PERSONNEL COST	64,078,169
2101	SALARY	56,958,372
210101	SALARIES AND WAGES	56,958,372
21010101	SALARY	56,958,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,119,797
210202	SOCIAL CONTRIBUTIONS	7,119,797
21020201	NHIS	2,847,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,271,878
22	OTHER RECURRENT COSTS	10,297,212
2202	OVERHEAD COST	10,297,212
220201	TRAVEL & TRANSPORT - GENERAL	3,427,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,380,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,195
220202	UTILITIES - GENERAL	337,178
22020201	ELECTRICITY CHARGES	100,980
22020202	TELEPHONE CHARGES	20,533
22020203	INTERNET ACCESS CHARGES	103,267
22020205	WATER RATES	112,398
220203	MATERIALS & SUPPLIES - GENERAL	636,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,828
22020302	BOOKS	264,797
22020303	NEWSPAPERS	100,797
22020304	MAGAZINES & PERIODICALS	20,797
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,796
220204	MAINTENANCE SERVICES - GENERAL	1,346,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	98,980
22020402	MAINTENANCE OF OFFICE FURNITURE	482,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,398
220205	TRAINING - GENERAL	995,410
22020501	LOCAL TRAINING	995,410
220206	OTHER SERVICES - GENERAL	1,763,859
22020601	SECURITY CHARGES	1,020,744
22020605	SECURITY VOTE (INCLUDING OPERATION)	20,797
22020606	CLEANING AND FUMIGATION SERVICES	722,318
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	279,756
22020701	FINANCIAL CONSULTING	95,980
22020702	INFORMATION TECHNOLOGY CONSULTING	81,378
22020703	LEGAL SERVICES	102,398
220208	FUEL & LUBRICANTS - GENERAL	599,602
22020801	MOTOR VEHICLE FUEL COST	599,602
220209	FINANCIAL CHARGES - GENERAL	50,398
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,398
220210	MISCELLANEOUS	861,377
22021001	REFRESHMENT & MEALS	102,198
22021002	HONORARIUM & SITTING ALLOWANCE	152,398
22021003	PUBLICITY & ADVERTISEMENTS	400,398
22021004	MEDICAL EXPENSES	20,797
22021006	POSTAGES & COURIER SERVICES	20,797
22021007	WELFARE PACKAGES	102,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,797
22021013	PROMOTION (SERVICE WIDE)	20,797
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,797
23	CAPITAL EXPENDITURE	26,572,211
2304	PRESERVATION OF THE ENVIRONMENT	6,572,211
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,572,211
23040102	EROSION & FLOOD CONTROL	6,572,211
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	64,078,169
	TOTAL OVERHEAD	10,297,212
	TOTAL RECURRENT	74,375,381



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL CAPITAL		26,572,211
	TOTAL ALLOCATION		100,947,592
0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28143883	LANDSCAPING	ONGOING	6,572,211
ERGP8143881	PROCUREMENT OF LABORATORY EQUIPMENT	ONGOING	4,000,000
ERGP8143884	INSTALLATION OF DEMONSTRATION AND PACKAGING EQUIPMENT	ONGOING	2,000,000
ERGP8143885	ENTERPRENUER DEVELOPMENT	ONGOING	4,000,000
ERGP8143886	CONFERENCE ON LEADERSHIP AND CONFLICT MANAGEMENT FOR TRADITIONAL RULERS AT S.U.E. CENTRE AWKA		10,000,000
0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,282,103,025
21	PERSONNEL COST		1,440,350,563
2101	SALARY		1,281,320,436
210101	SALARIES AND WAGES		1,281,320,436
21010101	SALARY		1,281,320,436
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		159,030,127
210202	SOCIAL CONTRIBUTIONS		159,030,127
21020201	NHIS		63,612,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		95,418,076
22	OTHER RECURRENT COSTS		246,142,418
2202	OVERHEAD COST		246,142,418
220201	TRAVEL & TRANSPORT - GENERAL		32,510,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,857,466
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,253,456
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		15,400,000
220202	UTILITIES - GENERAL		28,702,056
22020201	ELECTRICITY CHARGES		17,521,667
22020202	TELEPHONE CHARGES		1,535,977
22020203	INTERNET ACCESS CHARGES		4,759,926
22020204	SATELLITE BROADCASTING ACCESS CHARGES		493,924
22020205	WATER RATES		846,962
22020206	SEWERAGE CHARGES		3,543,600
220203	MATERIALS & SUPPLIES - GENERAL		15,703,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,163,543
22020302	BOOKS		638,785
22020303	NEWSPAPERS		638,785
22020304	MAGAZINES & PERIODICALS		2,144,151
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,617,727
22020307	DRUGS & MEDICAL SUPPLIES		461,241
22020308	FIELD & CAMPING MATERIALS SUPPLIES		38,785
220204	MAINTENANCE SERVICES - GENERAL		16,427,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,234,809
22020402	MAINTENANCE OF OFFICE FURNITURE		1,081,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,234,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,575,695
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,218,193
22020406	OTHER MAINTENANCE SERVICES		4,081,771
220205	TRAINING - GENERAL		31,511,005
22020501	LOCAL TRAINING		31,511,005
220206	OTHER SERVICES - GENERAL		27,448,008
22020601	SECURITY CHARGES		16,232,008
22020606	CLEANING AND FUMIGATION SERVICES		11,216,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,373,572
22020701	FINANCIAL CONSULTING		3,500,960
22020703	LEGAL SERVICES		5,872,612
220208	FUEL & LUBRICANTS - GENERAL		25,261,424
22020801	MOTOR VEHICLE FUEL COST		6,693,924
22020803	PLANT / GENERATOR FUEL COST		18,567,500
220209	FINANCIAL CHARGES - GENERAL		1,400,227
22020902	INSURANCE PREMIUM		1,400,227
220210	MISCELLANEOUS		57,805,139
22021001	REFRESHMENT & MEALS		6,469,619



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CODE	LINE ITEM		AMOUNT =N=
22021002	HONORARIUM & SITTING ALLOWANCE		2,266,181
22021003	PUBLICITY & ADVERTISEMENTS		1,300,664
22021004	MEDICAL EXPENSES		2,451,374
22021006	POSTAGES & COURIER SERVICES		1,693,924
22021007	WELFARE PACKAGES		40,350,139
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,234,809
22021009	SPORTING ACTIVITIES		2,038,429
23	CAPITAL EXPENDITURE		7,595,610,044
2302	CONSTRUCTION / PROVISION		100,421,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,421,708
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		67,174,398
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,247,310
2305	OTHER CAPITAL PROJECTS		7,495,188,336
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,495,188,336
23050101	RESEARCH AND DEVELOPMENT		7,462,590,488
23050102	COMPUTER SOFTWARE ACQUISITION		32,597,848
	TOTAL PERSONNEL		1,440,350,563
	TOTAL OVERHEAD		246,142,418
	TOTAL RECURRENT		1,686,492,981
	TOTAL CAPITAL		7,595,610,044
	TOTAL ALLOCATION		9,282,103,025
0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101613	PAYMENT OF ENERGY COMMISSION OF NIGERIA (ECN) DEBTS ON ZONAL INTERVENTION PROJECTS OF NATIONAL ASSEMBLY MEMBERS (2009-2012)	ONGOING	67,174,398
ERGP1101742	SCIENCE AND TECHNOLOGY EXPO 2018	ONGOING	16,914,442
ERGP29143673	E-REGISTRY, E-BUDGET, E-PROCUREMENT & E-ACCOUNTING FOR TRANSPARENCY AND ACCOUNTABILITY	NEW	32,597,848
ERGP30126447	RENEWABLE ENERGY FOR PRODUCTIVE USE: A) DESIGN AND CONSTRUCTION OF 30KW OFF-GRID SOLAR POWERED AGRIC (RICE, MELON GARI, GROUNDNUT ETC) PROCESSING COTTAGE INDUSTRY FOR RURAL WOMEN/COMMUNITY COOPERATIVES IN SELECTED COMMUNITIES OF SIX (6) GEOPOLITICAL ZONES (PHASE I) B) DESIGN AND CONSTRUCTION OF 15KVA BIOGAS - FIRED POWER PLANT FOR MINI - GRIDS USING EXISTING ABATORS OR OTHER WASTES (PULTRY AND PIGGERY) FARMS TO ENHANCE RURAL ENERGY ACCESS IN SELECTED COMMUNITIES OF SIX (6) GEOPOLITICAL ZONES (PHASE I) C) BUILDING LOCAL CAPACITY OF YOUNG NIGERIAN ENTREPRENEURS THROUGH THE ESTABLISHMENT OF ENERGY-EFFICIENT WOOD/CHARCOAL COOK STOVES MANUFACTURING INDUSTRY IN 6 STATES OF THE FEDERATION D) DEVELOPMENT OF PROJECT UNIT FOR AND INSTRUMENTS FOR SOURCING FUNDS FROM NATIONAL AND INTERNATIONAL DEVELOPMENT FINANCING INSTITUTIONS (DFIS)	ONGOING	50,248,936
ERGP30126462	PROJECT PLANNING, MONITORING AND EVALUATION	ONGOING	32,597,848
ERGP30126468	MAINTENANCE OF ECN RENEWABLE ENERGY PROJECTS IN SIX GEOPOLITICAL ZONES	ONGOING	33,615,604
ERGP30126478	ANNUAL NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY, WATER RESOURCES, POWER, NATIONAL PLANNING	ONGOING	12,433,988
ERGP30143632	"MONITORING OF THE PERFORMANCE OF THE ENERGY SECTOR A) REFINERIES ACROSS THE SIX GEO-POLITICAL ZONES (N25M) B) POWER STATIONS ACROSS THE SIX GEO-POLITICAL ZONES (N30M) C) OTHER ENERGY INFRASTRUCTURE ACROSS THE SIX GEO-POLITICAL ZONES (N30M) D) DEVELOPMENT OF REPORT E) 4 NOS. PROJECT MONITORING VEHICLES (N100M)"	NEW	54,546,233
ERGP30143636	NATIONAL ENERGY SUMMIT - ENERGY AND CLIMATE CHANGE	NEW	32,239,173
ERGP30143650	OFF-GRID RENEWABLE ENERGY IN PUBLIC SECONDARY SCHOOLS/COLLEGES IN SIX (6) GEOPOLITICAL ZONES TO ENHANCE LEARNING	NEW	45,195,695
ERGP30143651	I) PROMOTION OF ENERGY PLANNING TOOLS IN THE SIX (6) GEOPOLITICAL ZONES OF THE COUNTRY (MAED, MESSAGE & NECAL 2050) FOR CAPACITY BUILDING IN ENERGY PLANNING FOR STATE (N50M) II) PROMOTION OF LGP AS HOUSEHOLD FUEL FOR COOKING AND HEATING IN THE COUNTRY (N31.5M)	NEW	38,576,850
ERGP30143658	SURVEY AND DOCUMENTATION OF RENEWABLE ENERGY INSTALLATION IN SIX GEOPOLITICAL ZONES @ N8M PER ZONE	NEW	33,260,384



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CODE	LINE ITEM		AMOUNT =N=
ERGP30143664	STAKEHOLDERS ANNUAL FORUM ON THE STATUS OF BIOFUEL DEVELOPMENT IN NIGERIA	NEW	17,437,095
ERGP30143666	INSTALLATION OF WATER HEATERS/SOLAR POWERED BOREHOLE IN SELECTED BOARDING SCHOOLS IN SIX GEOPOLITICAL ZONES @ N18M PER ZONE	NEW	54,056,296
ERGP30143668	"ENERGY EFFICIENCY: ENERGY AUDIT AND RETROFITTING OF EFFICIENT AIR CONDITIONERS AND INCANDESCENT LAMPS IN GENERAL HOSPITALS IN SIX (6) GEOPOLITICAL ZONES @ N93M PER ZONE"	NEW	85,920,001
ERGP30143669	NIGERIA ENERGY HOUSE BUILDING	NEW	33,247,310
ERGP30143670	STRATEGIC COMMUNICATIONS ON ENERGY TRANSITION	NEW	21,948,386
ERGP30143676	PROMOTION OF CLEAN ENERGY TECHNOLOGY IN SIX (6) GEOPOLITICAL ZONES OF THE FEDERATION	NEW	54,477,290
ERGP9143639	LIAISON WITH INTERNATIONAL AND LOCAL ENERGY ORGANIZATIONS: COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), WORLD ENERGY COUNCIL (WEC), INTERNATIONAL ENERGY CHARTER (IECH)INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA), IAEA, LOCAL ENERGY & ENERGY RELATED ASSOCIATIONS ETC. PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, MINISTERIAL & TECHNICAL MEETINGS ETC); AREI (AFRICAN RENEWABLE ENERGY INITIATIVES); UNDP; UNIDO; AFREC.	NEW	58,669,728
ERGP9143655	REVIEW OF ECN POLICY AND LEGAL INSTRUMENTS: A) PASSING THE NATIONAL ENERGY BILL INTO LAW (N50M) B) REVIEW OF ECN ACT, CAP E10 (N50M)	NEW	50,452,539
ERGP10145441	PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION 60W HIGH EFFICIENCY MONOR PANEL LIFE PO4 BATTERY IN SELECTED IN AREAS OF COLLEGE OF EDUCATION, WAKA	NEW	500,000,000
ERGP91436575	PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS AND SOLAR POWERED BOREHOLES IN SOUTHWEST (50M), SOUTH SOUTH (50M), SOUTH EAST (50M), SOUTH WEST (50M), NORTH EAST (50M) AND NOTH CENTRAL (50M)	NEW	300,000,000
ERGP22583164	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE		200,000,000
ERGP22583165	CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE.		200,000,000
ERGP22583166	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN 10 LGAS, IN LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.		200,000,000
ERGP22583167	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN IWERE ILE, IWAJOWA LGA, OYO NORTH SENATORIAL DISTRICT, OYO STATE.		200,000,000
ERGP22583168	CONSTRUCTION OF SOLAR POWERED BOREHOLES ACROSS THE ELEVEN (11) LGAS IN OYO CENTRAL SENATORIAL DISTRICT, OYO STATE.		200,000,000
ERGP22582994	INSTALLATION OF SOLAR POWERED STREET LIGHTS AND REHABILITATION OF 3 BLOCKS OF CLASSROOMS BUILDINGS AT BAPTIST HIGH SCHOOL, IDANRE	ONGOING	50,000,000
ERGP22582995	INSTALLATION OF SOLAR POWERED STREET LIGHTS AND REHABILITATION OF 3 BLOCKS OF CLASSROOM BUILDINGS AT BAPTIST HIGH SCHOOL, IDANRE,	ONGOING	30,000,000
ERGP22583169	CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN ACROSS 6 LGA OF ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE.		200,000,000
ERGP22583170	CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS ACROSS 6 LGA IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.		200,000,000
ERGP22583171	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE.		200,000,000
ERGP22583172	CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN ANAMBRA CENTRAL DISTRICT, ANAMBRA STATE.		200,000,000
ERGP22583173	CONSTRUCTIONOF INTERGRATED SOLAR STREET LIGHTS IN NKALAGU/AMANVU ROAD, ISHIELU LGA, EBONYI CENTRAL, EBONYI STATE		200,000,000
ERGP22583174	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE	NEW	50,000,000
ERGP22583175	PROCUREMENT AND INSTALLATION OF 300KVA TRANSFORMERS/SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN BENUE SOUTH SENATORIAL	NEW	50,000,000
ERGP22583176	SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN IVO LGA, EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE	NEW	20,000,000
ERGP22583177	TRAINING OF YOUTH ON THE RENEWABLE ENERGY DEVICES PRODUCTION IN OKUKU, ODA OTIN LGA, OSUN STATE		20,000,000
ERGP22583178	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN SOME SELECTED LOCATION IN KWARE/WAMAKKO FEDERAL CONSTITUENCY SOKOTO STATE		20,000,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP22583179	CONSTRUCTION OF HEAD OFFICE		300,000,000
ERGP22583188	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BAUCHI SOUTH SENATORIAL DISTRICT	ONGOING	50,000,000
ERGP22583180	PROVISION OF SOLAR HYBRID, MINI GRIDS AND SOLAR STREET LIGHTS at R/DAKO AND SOME SELETED TOWNS AND LOCAL GOVERNMENT AREAS		500,000,000
ERGP22583181	SUPPLY OF ASTVEN SOLAR BRAND (AS SOLAR TM) 5 PIECES OF 20FT CONTAINER STRUCTURE SOLAR KIOSK 5.9 SQUARE METRES IN AKOKO-EDO		20,000,000
ERGP22583182	SUPPLY OF ASTVEN SOLAR BRAND (AS SOLAR TM) 50 PIECES OF 80WATTS POTABLE PLUG AND PLAY SYSTEM IN AKOKO-EDO FEDERAL CONSTITUENCY		25,000,000
ERGP22583183	SUPPLY OF ASTVEN SOLAR BRAND (AS SOLAR TM) 3,000 PIECES 1WATT SOLAR READING LIGHT IN AKOKO-EDO FEDERAL CONSTITUENCY		10,000,000
ERGP22583184	INSTALLATION/MAINTENANCE OF ASTVEN SOLAR BRAND ALL-IN-ONE STREET LIGHT AND SKILLS DEVELOPMENT TRAINING IN AKOKO-EDO FEDERAL		95,000,000
ERGP95554128	CONSTRUCTION OF MINI GRID SOLAR POWER SYSTEM FOR SMALL SCALE BUSINESSES IN SELECTED LOCAL GOVERNMENT AREAS		1,000,000,000
ERGP95554129	CONSTRUCTION OF SOLAR MINI GRID SYSTEMS IN SELECTED EDUCATIONAL INSTITUTIONS ACROSS THE COUNTRY		1,000,000,000
ERGP22583185	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS AT OJUDU YAKOYO COMMITTEES, LAGOS	ONGOING	200,000,000
ERGP22583186	PROVISION OF SOLAR STREETLIGHTS WITH SPECIFICATION OF 60W HIGH EFFECIENCY MONOR PANEL LIFE P04 BATTERY JRB SOLAR EUROPE STANDARD		400,000,000
ERGP22583186	PROVISION OF SOLAR STREETLIGHTS IN ISIEKE VILLAGE, ALOR, IDEMILI SOUTH LGA, ANAMBRA STATE		50,000,000
ERGP86582496	PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS, ETSAKO CENTRAL LGA, EDO STATE	NEW	50,000,000
ERGP86582497	PROVISION OF SOLAR STREET LIGHTS IN LARABA CRESCENT, IGBOTAKO, OKITIPUPA LGA, ONDO STATE AND SOLAR WATER PROJECT AT ANWA ATI,	NEW	30,000,000
0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	EXPENDITURE		143,944,111
2	OTHER RECURRENT COSTS		25,575,110
22	OVERHEAD COST		25,575,110
2202	TRAVEL & TRANSPORT - GENERAL		5,963,142
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		802,061
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		975,759
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,779,140
220202	UTILITIES - GENERAL		1,858,346
22020201	ELECTRICITY CHARGES		775,565
22020202	TELEPHONE CHARGES		216,556
22020203	INTERNET ACCESS CHARGES		360,927
22020205	WATER RATES		360,927
22020206	SEWERAGE CHARGES		144,371
220203	MATERIALS & SUPPLIES - GENERAL		4,394,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,004,637
22020303	NEWSPAPERS		144,371
22020304	MAGAZINES & PERIODICALS		144,371
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,956,556
22020307	DRUGS & MEDICAL SUPPLIES		72,185
22020309	UNIFORMS & OTHER CLOTHING		72,185
220204	MAINTENANCE SERVICES - GENERAL		5,690,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,282,782
22020402	MAINTENANCE OF OFFICE FURNITURE		521,855
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,165,564
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		360,927
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,098,716
22020406	OTHER MAINTENANCE SERVICES		260,927
220205	TRAINING - GENERAL		1,743,709
22020501	LOCAL TRAINING		1,743,709
220206	OTHER SERVICES - GENERAL		1,154,968
22020601	SECURITY CHARGES		577,484
22020605	SECURITY VOTE (INCLUDING OPERATION)		577,484



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CODE	LINE ITEM		AMOUNT =N=
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		144,371
22020703	LEGAL SERVICES		144,371
220208	FUEL & LUBRICANTS - GENERAL		1,082,782
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		360,927
22020803	PLANT / GENERATOR FUEL COST		721,855
220209	FINANCIAL CHARGES - GENERAL		1,443,709
22020902	INSURANCE PREMIUM		1,443,709
220210	MISCELLANEOUS		2,099,007
22021003	PUBLICITY & ADVERTISEMENTS		588,742
22021004	MEDICAL EXPENSES		72,185
22021006	POSTAGES & COURIER SERVICES		144,371
22021007	WELFARE PACKAGES		1,149,338
22021009	SPORTING ACTIVITIES		144,371
23	CAPITAL EXPENDITURE		118,369,001
2301	FIXED ASSETS PURCHASED		30,761,441
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,761,441
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,669,441
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		22,092,000
2302	CONSTRUCTION / PROVISION		35,514,560
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,514,560
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		35,514,560
2305	OTHER CAPITAL PROJECTS		52,093,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		52,093,000
23050101	RESEARCH AND DEVELOPMENT		46,673,600
23050103	MONITORING AND EVALUATION		5,419,400
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		25,575,110
	TOTAL RECURRENT		25,575,110
	TOTAL CAPITAL		118,369,001
	TOTAL ALLOCATION		143,944,111
0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE			
ERGP27143679	a) COMPLETION OF OFFICE BUILDING AND WORKSHOP/LABORATORY FURNITURE b) LANDSCAPING AND ACCESS ROAD c) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) d) PROCUREMENT OF OFFICE EQUIPMENT	NEW	35,514,560
ERGP29143694	"PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT: a) COMPUTERS b) PHOTOCOPIERS c) FURNITURES etc"	NEW	8,669,441
ERGP30143692	"(A) DEVELOPMENT AND ESTABLISHMENT OF SOLAR PV STREETLIGHT IN NORTH EAST/NORTH CENTRAL (ON GOING) (B) DEVELOPMENT AND ESTABLISHMENT OF SOLAR BOREHOLE IN THE NORTH EAST"	NEW	21,673,600
ERGP30143695	(A) PROCUREMENT OF LABORATORY EQUIPMENT & INSTALLATION; 1. LEICA DM4P MISCROSCOPE WITH HILGERS FOSSIL MOT SYSTEM; 2. OLYMPUS MICROSCOPE WITH TRANSMITTED AND REFLECTED LIGHT, MODEL BX53M; 3. MEIJI TECHNO MT9930L LED POLARIZING MICROSCOPE; 4. HAWK PYROLISIS WORKSTATION AND ACCESSORIES (B) RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF THE NORH-EAST NIG AND OTHER INLAND BASINS (C) ASSESSMENT OF GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH/WORKSHOP, NIGERIA PHASE II (D) DEVELOPMENT OF INTEGRATED MODULAR REFINERY	NEW	22,092,000
ERGP30143697	PROJECT MONITORING AND INSPECTION	NEW	5,419,400
ERGP30143698	CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN NORTH CENTRAL AND NORTH EAST AND MAINTENANCE OF SOLAR BOREHOLES		25,000,000
0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		83,086,706
21	PERSONNEL COST		59,283,410
2101	SALARY		52,696,365
210101	SALARIES AND WAGES		52,696,365
21010101	SALARY		52,696,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,587,045
210202	SOCIAL CONTRIBUTIONS		6,587,045
21020201	NHIS		2,634,818



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,952,227
22	OTHER RECURRENT COSTS	10,545,527
2202	OVERHEAD COST	10,545,527
220201	TRAVEL & TRANSPORT - GENERAL	1,443,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	560,390
220202	UTILITIES - GENERAL	1,290,592
22020201	ELECTRICITY CHARGES	203,778
22020202	TELEPHONE CHARGES	220,760
22020203	INTERNET ACCESS CHARGES	679,257
22020205	WATER RATES	186,797
220203	MATERIALS & SUPPLIES - GENERAL	2,207,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,224
22020302	BOOKS	373,594
22020303	NEWSPAPERS	373,594
22020304	MAGAZINES & PERIODICALS	373,594
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,594
220204	MAINTENANCE SERVICES - GENERAL	764,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,778
22020402	MAINTENANCE OF OFFICE FURNITURE	186,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,797
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	186,797
220205	TRAINING - GENERAL	917,002
22020501	LOCAL TRAINING	917,002
220206	OTHER SERVICES - GENERAL	560,391
22020601	SECURITY CHARGES	186,797
22020605	SECURITY VOTE (INCLUDING OPERATION)	186,797
22020606	CLEANING AND FUMIGATION SERVICES	186,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,150
22020701	FINANCIAL CONSULTING	203,778
22020702	INFORMATION TECHNOLOGY CONSULTING	390,575
22020703	LEGAL SERVICES	186,797
220208	FUEL & LUBRICANTS - GENERAL	356,612
22020801	MOTOR VEHICLE FUEL COST	356,612
220209	FINANCIAL CHARGES - GENERAL	186,797
22020901	BANK CHARGES (OTHER THAN INTEREST)	186,797
220210	MISCELLANEOUS	2,037,785
22021001	REFRESHMENT & MEALS	186,797
22021002	HONORARIUM & SITTING ALLOWANCE	186,797
22021003	PUBLICITY & ADVERTISEMENTS	186,797
22021004	MEDICAL EXPENSES	186,797
22021006	POSTAGES & COURIER SERVICES	186,797
22021007	WELFARE PACKAGES	186,797
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	186,797
22021013	PROMOTION (SERVICE WIDE)	186,797
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	543,409
23	CAPITAL EXPENDITURE	13,257,769
2301	FIXED ASSETS PURCHASED	2,257,769
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,257,769
23010119	PURCHASE OF POWER GENERATING SET	2,257,769
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	3,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	59,283,410
	TOTAL OVERHEAD	10,545,527
	TOTAL RECURRENT	69,828,937
	TOTAL CAPITAL	13,257,769
	TOTAL ALLOCATION	83,086,706



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		AMOUNT
0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10122580	UPGRADING OF POWER SUPPLY	ONGOING	2,257,769
ERGP12122578	CONSTRUCTION OF LANDSCAPING	ONGOING	3,000,000
ERGP8112604	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT	ONGOING	6,000,000
ERGP8143715	ENTREPRENEUR DEVELOPMENT	ONGOING	2,000,000
0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		70,061,006
21	PERSONNEL COST		40,883,327
2101	SALARY		36,340,735
210101	SALARIES AND WAGES		36,340,735
21010101	SALARY		36,340,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,542,592
210202	SOCIAL CONTRIBUTIONS		4,542,592
21020201	NHIS		1,817,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,725,555
22	OTHER RECURRENT COSTS		9,291,026
2202	OVERHEAD COST		9,291,026
220201	TRAVEL & TRANSPORT - GENERAL		2,386,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,124,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,262,000
220202	UTILITIES - GENERAL		760,000
22020201	ELECTRICITY CHARGES		240,000
22020202	TELEPHONE CHARGES		240,000
22020203	INTERNET ACCESS CHARGES		280,000
220203	MATERIALS & SUPPLIES - GENERAL		529,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		280,000
22020303	NEWSPAPERS		130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		119,425
220204	MAINTENANCE SERVICES - GENERAL		920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020402	MAINTENANCE OF OFFICE FURNITURE		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		270,000
220205	TRAINING - GENERAL		500,000
22020501	LOCAL TRAINING		500,000
220206	OTHER SERVICES - GENERAL		1,459,200
22020601	SECURITY CHARGES		1,159,200
22020605	SECURITY VOTE (INCLUDING OPERATION)		300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		180,000
22020701	FINANCIAL CONSULTING		180,000
220208	FUEL & LUBRICANTS - GENERAL		720,000
22020801	MOTOR VEHICLE FUEL COST		720,000
220210	MISCELLANEOUS		1,836,000
22021001	REFRESHMENT & MEALS		560,000
22021002	HONORARIUM & SITTING ALLOWANCE		250,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021006	POSTAGES & COURIER SERVICES		372,000
22021007	WELFARE PACKAGES		200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		154,000
23	CAPITAL EXPENDITURE		19,886,653
2302	CONSTRUCTION / PROVISION		19,886,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,886,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,886,653
	TOTAL PERSONNEL		40,883,327
	TOTAL OVERHEAD		9,291,026
	TOTAL RECURRENT		50,174,353
	TOTAL CAPITAL		19,886,653
	TOTAL ALLOCATION		70,061,006
0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	PROJECT NAME	TYPE	AMOUNT



0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP23143731	CONSTRUCTION OF 5 INCUBATION UNITS AT TIC ILE IFE(PERIMETER FENCING)	ONGOING	15,886,653
ERGP3143780	RESEARCH AND DEVELOPMENT	NEW	4,000,000