SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0228	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	23,400,771,190	3,308,934,665	26,709,705,855	500,000,000	27,209,705,855
			23,400,771,190	3,308,934,665	26,709,705,855	500,000,000	27,209,705,855

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	21,806,029,653
2.	022	MAIN ENVELOP - OVERHEAD	4,903,676,202
3.	031	CAPITAL DEVELOPMENT FUND MAIN	500,000,000
			27,209,705,855

FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2015 FGN BUDGET PROPOSAL

ю со	DDE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1. 022	28001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	727,332,789	320,295,058	1,047,627,847	358,255,452	1,405,883,299
2. 022	28002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	671,122,719	147,978,783	819,101,502	141,744,548	960,846,050
3. 022	28003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	430,159,853	90,349,354	520,509,207	0	520,509,207
4. 022	28004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	212,883,266	76,079,866	288,963,132	0	288,963,132
5. 022	28005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,540,939,214	196,071,213	1,737,010,427	0	1,737,010,427
6. 022	28005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	151,445,999	29,920,767	181,366,766	0	181,366,766
7. 022	28005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	127,446,478	29,920,767	157,367,245	0	157,367,245
8. 022	28006001	COOPERATIVE INFORMATION NETWORK NATIONAL	439,923,879	17,114,771	457,038,650	0	457,038,650
9. 022	28008001	BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABILIA	1,438,237,413	118,877,864	1,557,115,277	0	1,557,115,277
10. 022	28008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT BIORESOURCE	205,923,141	22,702,496	228,625,637	0	228,625,637
11. 022	28008003	DEVELOPMENT CENTRE ISANLU, KOGI STATE BIORESOURCE	137,627,518	13,846,694	151,474,212	0	151,474,212
12. 022	28008004	DEVELOPMENT CENTRE JALINGO, TARABA STATE BIORESOURCE	182,640,695	27,683,884	210,324,579	0	210,324,579
13. 022	28008006	DEVELOPMENT CENTRE KATSINA, KATSINA STATE BIORESOURCE	115,140,725	27,683,884	142,824,609	0	142,824,609
14. 022	28008007	DEVELOPMENT CENTRE ODI, BAYELSA STATE BIORESOURCE	290,380,317	45,108,677	335,488,994	0	335,488,994
15. 022	28008008	DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE BIORESOURCE	122,392,066	26,761,405	149,153,471	0	149,153,471
16. 022	28008009	DEVELOPMENT CENTRE OWODE, OGUN STATE BIORESOURCE	150,630,904	27,683,884	178,314,788	0	178,314,788
17. 022	28008010	DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE BIORESOURCE	132,069,926	0	132,069,926	0	132,069,926
18. 022	28008011	DEVELOPMENT CENTRE KANO, KANO STATE BOARD FOR TECHNOLOGY	102,413,573	0	102,413,573	0	102,413,573
19. 022	28009001	BUSINESS INCUBATOR CENTRE - ABUJA TECHNOLOGY BUSINESS	222,055,537	86,524,335	308,579,872	0	308,579,872
20. 022	28010001	INCUBATOR CENTRE - AGEGE	106,469,574	15,331,546	121,801,120	0	121,801,120
21. 022	28011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	47,735,882	12,135,426	59,871,308	0	59,871,308
22. 022	28012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO TECHNOLOGY BUSINESS	67,521,391	12,499,761	80,021,152	0	80,021,152
23. 022	28013001	INCUBATOR CENTRE - NNEWI TECHNOLOGY BUSINESS	56,664,909	12,431,420	69,096,329	0	69,096,329
24. 022	28014001	INCUBATOR CENTRE - CALABAR TECHNOLOGY BUSINESS	41,096,337	9,334,618	50,430,955	0	50,430,955
5. 022	28015001	INCUBATOR CENTRE - MINNA TECHNOLOGY BUSINESS	66,844,560	9,271,655	76,116,215	0	76,116,215
. 022 	28016001	INCUBATOR CENTRE - WARRI	38,302,757	10,955,876	49,258,633	0	49,258,633

27.	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	39,524,989	8,621,986	48,146,975	0	48,146,975
28.	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	57,005,280	7,854,112	64,859,392	0	64,859,392
29.	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	38,648,278	9,737,789	48,386,067	0	48,386,067
30.	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	37,328,545	9,698,171	47,026,716	0	47,026,716
31.	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/	38,956,605	9,018,863	47,975,468	0	47,975,468
32.	0228022001	KEBBI TECHNOLOGY BUSINESS INCUBATOR CENTRE -	41,019,966	8,817,134	49,837,100	0	49,837,100
33.	0228023001	IGBOTAKO TECHNOLOGY BUSINESS INCUBATOR CENTRE -	46,641,804	9,377,793	56,019,597	0	56,019,597
34.	0228024001	BAUCHI TECHNOLOGY BUSINESS INCUBATOR CENTRE -	64,022,788	9,588,614	73,611,402	0	73,611,402
35.	0228025001	IBADAN TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	57,934,406	10,643,454	68,577,860	0	68,577,860
36.	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	31,230,841	8,186,700	39,417,541	0	39,417,541
37.	0228027001	OKWE ONUIMO TECHNOLOGY BUSINESS INCUBATOR CENTRE -	78,644,376	14,379,272	93,023,648	0	93,023,648
38.	0228028001	ABEOKUTA TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	35,466,707	10,011,055	45,477,762	0	45,477,762
39.	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	47,680,559	9,484,783	57,165,342	0	57,165,342
40.	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE -	31,164,633	13,172,459	44,337,092	0	44,337,092
41.	0228031001	YENEGOA NATIONAL CENTRE FOR GENETIC RESEARCH AND	238,484,960	25,150,694	263,635,654	0	263,635,654
		BIOTECHNOLOGY - IBADAN ELECTRONICS					
42.	0228032001	DEVELOPMENT INSTITUTE (ELDI), AWKA REGIONAL CENTRE FOR	278,710,924	35,519,786	314,230,710	0	314,230,710
43.	0228034001	TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)	72,653,391	34,457,763	107,111,154	0	107,111,154
44.	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI	256,232,220	34,898,575	291,130,795	0	291,130,795
45.	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE CENTRE FOR SATELLITE	466,962,500	21,323,151	488,285,651	0	488,285,651
46.	0228037001	TECHNOLOGY DEVELOPMENT - ABUJA	753,825,272	47,408,029	801,233,301	0	801,233,301
47.	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	809,748,131	60,572,933	870,321,064	0	870,321,064
48.	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	501,669,994	33,855,749	535,525,743	0	535,525,743
49.	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	419,995,730	31,349,659	451,345,389	0	451,345,389
50.	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	632,085,916	95,723,000	727,808,916	0	727,808,916
51.	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU NATIONAL OFFICE OF	767,609,580	91,245,117	858,854,697	0	858,854,697
52.	0228043001	TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA NATIONAL RESEARCH	290,571,435	58,373,871	348,945,306	0	348,945,306
53.	0228044001	INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	720,420,522	70,764,101	791,184,623	0	791,184,623
54.	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,157,522,382	90,261,976	1,247,784,358	0	1,247,784,358
55.	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,319,797,333	186,733,638	1,506,530,971	0	1,506,530,971
56.	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	708,495,619	67,169,616	775,665,235	0	775,665,235
57.	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	166,077,676	35,022,910	201,100,586	0	201,100,586
58.	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	314,592,659	29,471,463	344,064,122	0	344,064,122
59.	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	688,290,539	51,463,989	739,754,528	0	739,754,528
60.	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	57,138,934	550,000	57,688,934	0	57,688,934
61.	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	50,773,150	550,000	51,323,150	0	51,323,150
62.	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	52,215,128	550,000	52,765,128	0	52,765,128
63.	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	66,581,289	550,000	67,131,289	0	67,131,289
64.	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	188,488,793	59,123,268	247,612,061	0	247,612,061
65.	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	225,938,736	36,000,002	261,938,738	0	261,938,738

66.	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	1,046,387,121	39,488,735	1,085,875,856	0	1,085,875,856
67.	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	318,795,524	38,697,904	357,493,428	0	357,493,428
68.	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	46,248,955	11,706,598	57,955,553	0	57,955,553
69.	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	28,689,071	12,175,373	40,864,444	0	40,864,444
70.	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	56,137,571	12,044,388	68,181,959	0	68,181,959
71.	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	364,588,210	29,999,997	394,588,207	0	394,588,207
72.	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	131,268,299	25,548,183	156,816,482	0	156,816,482
73.	0228066001	SOKOTO ENERGY RESEARCH	0	20,887,289	20,887,289	0	20,887,289
74.	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	22,121,039	22,121,039	0	22,121,039
75.	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	25,175,619	25,175,619	0	25,175,619
76.	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	0	25,175,619	25,175,619	0	25,175,619
77.	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN	0	22,252,939	22,252,939	0	22,252,939
78.	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	47,796,419	12,872,292	60,668,711	0	60,668,711
79.	0228073001	ENERGY COMMISSION OF NIGERIA	1,594,741,537	240,493,079	1,835,234,616	0	1,835,234,616
80.	0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	22,252,939	22,252,939	0	22,252,939
81.	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO- EKITI	49,552,363	13,182,708	62,735,071	0	62,735,071
82.	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	41,012,108	11,614,485	52,626,593	0	52,626,593
			23,400,771,190	3,308,934,665	26,709,705,855	500,000,000	27,209,705,855
022	8001001	FEDERAL MINISTRY OF	SCIENCE AND TEC	HNOLOGY - HQTRS	S		
COD	E	LINE ITEM					AMOUNT
2		EXPENDITURE					1,405,883,299
21		PERSONNEL COST					727,332,789
2101		SALARY					647,532,503

2 Memora (South Control (Sou	CODE	LINE ITEM	AMOUNT
2101 SLARY 47.52.58 210101 SALARIS AND WAGES 467.52.58 210102 SLARIS AND WAGES 467.52.58 210202 ALOWANCES AND SOCIAL CONTRIBUTION 79.800.28 210202 SOCIAL CONTRIBUTIONS 79.800.28 210202 CONTRIBUTIORY PENSION 31.235.38 210202 OTHER RECURRENT COSTS 30.205.08 22020 OVERHEAD COST 30.205.08 220201 LOCAL TRAVEL A TRANSPORT TARAING 72.814.38 2202010 LOCAL TRAVEL A TRANSPORT TOTHERS 46.205.78 2202010 LOCAL TRAVEL A TRANSPORT TRANSING 46.205.78 2202010 TELEPHONE CHARGES 46.205.78 2202020 MATERIALS A SUPPLIES COMPUTED 46.205.78 2202031 MATERIALS A SUPPLIES COMPUTED 46.205.78	2	EXPENDITURE	1,405,883,299
210101 SALARIES AND WAGES 647,532,503 21010101 SALARY 647,532,503 21022 ALOWANCES AND SOCIAL CONTRIBUTION 79,800,286 2102201 SOCIAL CONTRIBUTIONS 3125,538 2102202 CONTRIBUTIONY PENSION 45,564,538 2102202 CONTRIBUTIONY PENSION 45,564,538 22020 OYERRAD COST 2302,265,688 220201 TRAVELS TRANSPORT- GENERAL 27,513,61 220201 LOCAL TRAVEL & TRANSPORT- TRAINING 25,754,671 220202 LOCAL TRAVEL & TRANSPORT- THERS 46,266,575 220202 UTILITIES - GENERAL 10,211,629 220202 TILLITIES - GENERAL 10,211,629 220202 TELEPHONE CHARGES 1,170,667 2202020 TELEPHONE CHARGES 24,413,41 2202020 SOCIA 4,826,675 2202020 SOCIA 4,826,675 2202020 SOCIA 42,413,41 2202020 MERITANS SUPPLIES - GENERAL 42,014,603,41 2202020 PIRITING OF NON SECURITY DOCUMENTS 4	21	PERSONNEL COST	727,332,789
21010111 SALARY 47,532,503 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 79,800,286 21020201 ONTRIBUTIONS 79,800,286 210202101 NHS 12,025,348 210202102 CONTRIBUTIORY PENSION 48,584,938 220 OTHER RECURRENT COSTS 302,255,688 220201 OVERHEAD COST 302,255,688 220201 LOCAL TRAVEL & TRANSPORT: TRAINING 25,784,671 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 46,226,675 2202011 LOCAL TRAVEL & TRANSPORT: OTHERS 9,600,982 2202020 LECTRICITY CHARGES 9,600,982 2202021 LECTRICITY CHARGES 9,600,982 2202020 MATERIALS & SUPPLIES - GENERAL 1,170,689 2202021 OFFICE STATIONERIES / COMPUTER CONSUMBABLES 2,241,334 2202020 PRIVERIOR 4,822,687 2202021 PRIVERIOR 4,822,687 2202020 PRIVERIOR 4,822,687 2202021 PRIVERIOR 4,822,687 2202020 PRINTING OF NON SECURITY DOCUMENTS<	2101	SALARY	647,532,503
2102 ALLOWANCES AND SOCIAL CONTRIBUTIONS 79,800,288 210202 SOCIAL CONTRIBUTIONS 19,800,288 21020201 CONTRIBUTORY PENSION 45,645,938 220 OTHER RECURRENT COSTS 302,055,088 22021 OVERHEAD COST 302,055,088 220201 TRAVELA TRANSPORT- GENERAL 72,581,346 220201 COAL TRAVELA TRANSPORT: THANING 45,826,675 220202 COAL TRAVELA TRANSPORT: OTHERS 10,031,032 220202 COAL TRAVELA TRANSPORT: OTHERS 10,031,032 220202 TUTILITIES - GENERAL 10,031,032 220202 TUTILITIES - GENERAL 10,031,032 220202 TELEPHONE CHARGES 10,031,032 220202 TELEPHONE CHARGES 10,003,032 220203 MATERIALS & SUPPLIES - GENERAL 12,005,082 2202030 PRICE STATIONERIES / COMPUTER CONSUMBLES 12,005,082 2202031 PRICE STATIONERIES / COMPUTER CONSUMBLES 12,005,082 2202032 PRICE STATIONERIES / COMPUTER CONSUMBLES 12,005,082 2202033 PRICE STATIONERIES / COMPUTER CONS	210101	SALARIES AND WAGES	647,532,503
210202 SOCIAL CONTRIBUTIONS 79,800,288 2102021 NHIS 31,235,348 2102022 CONTRIBUTORY PENSION 48,684,938 22 OCHRIBUTORY PENSION 320,255,688 28202 OVERHEAD COST 302,255,688 282021 TRAVELA TRANSPORT - GENERAL 72,581,467 29201012 LOCAL TRAVEL & TRANSPORT: TRAINING 25,754,671 29202102 LOCAL TRAVEL & TRANSPORT: TRAINING 46,285,675 29202102 LOCAL TRAVEL & TRANSPORT: OTHERS 46,285,675 29202102 LECTRICITY CHARGES 46,285,675 2920202 TELEPHONE CHARGES 11,170,667 2920303 MATERIALS & SUPPLIES - GENERAL 42,016,398 2920304 PIFICE STATIONERIES / COMPUTER CONSUMABLES 32,413,337 2920305 PENDES APERS 4,882,667 2920306 PRINTING OF NON SECURITY DOCUMENTS 4,882,667 2020307 PRINTING OF SECURITY DOCUMENTS 4,882,667 2020308 PRINTING OF SECURITY DOCUMENTS 4,882,667 2020309 PRINTING OF SECURITY DOCUMENTS 4,882,667 </td <td>21010101</td> <td>SALARY</td> <td>647,532,503</td>	21010101	SALARY	647,532,503
21020201 NHIS 31.235,348 21020202 CONTRIBUTORY PENSION 48,564,338 22 OTHER RECURRENT COSTS 302,055,058 230201 TEAVEL & TRANSPORT - GENERAL 32,255,058 220201 TEAVEL & TRANSPORT - GENERAL 25,754,671 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 46,826,675 220202 UTILITIES - GENERAL 10,231,629 220202 TELEPHONE CHARGES 9,000,600 220202 TELEPHONE CHARGES 42,016,699 220203 MATERIALS & SUPPLIES - GENERAL 42,016,699 220203 MATERIALS & SUPPLIES - GENERAL 42,016,699 220203 DOKS 23,413,337 2202030 MATERIALS & SUPPLIES - GENERAL 42,016,699 2202030 MATERIALS & SUPPLIES - GENERAL 42,016,699 2202030 MATERIALS & SUPPLIES - GENERAL 48,026,671 2202030 MARSPAPES 4,087,333 2202030 MARSPAPES 4,087,333 2202030 MARSPAPES 4,087,333 2202030 PRINTING OF NON SECURITY DOCUMENTS 4,882,667 2202030 PRINTING OF SECURITY DOCUMENTS 4,882,667 2202030 PRINTING OF SECURITY DOCUMENTS 4,882,667	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,800,286
210202022 CONTRIBUTORY PENSION 48,864.93 22 OTHER RECURRENT COSTS 320,295.088 22020 OVERHEAD COST 320,295.088 2202011 TAVELÂ TRANSPORT - GENERAL 72,881.48 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,756.671 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 46,826.675 220202 UILITIES - GENERAL 10,231.629 22020201 ELECTRICITY CHARGES 9,080.962 22020202 TELEPHONE CHARGES 11,170.667 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413.37 22020302 BOOKS 24,414.4 22020303 NEWSPAPERS 4,687.43 22020303 NEWSPAPERS 4,687.43 22020304 PRINTING OF NOR SECURITY DOCUMENTS 4,882.667 22020305 PRINTING OF SECURITY DOCUMENTS 4,882.667 22020306 PRINTING OF SECURITY DOCUMENTS 4,882.667 22020307 MINTENANCE OF HORTOR VEHICLE / TRANSPORT EQUIPMENT 1,170.667 22020401 MAINTENANCE OF HOTTOR VEHICLE / TRANSPORT EQUIPMENT	210202	SOCIAL CONTRIBUTIONS	79,800,286
22 OMERICA COST 320,295,088 2202 OVERHEAD COST 320,295,088 220201 TRAVELA TRANSPORT- GENERAL 72,581,461 22020101 COAL TRAVEL & TRANSPORT: TRAINING 25,754,671 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 46,826,675 220202 ULITITIES - GENERAL 9,060,962 22020201 ELEPHONE CHARGES 9,060,962 22020302 TELEPHONE CHARGES 9,060,962 22020303 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020304 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,337 22020305 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,337 22020306 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,337 22020307 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,337 22020308 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,337 22020309 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,434 22020309 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,413,434 22020309 PORTICE STATIONERIES / COMPUTER CONSUMABLES 3,4	21020201	NHIS	31,235,348
2202 OVERHEAD COST 320,236,088 220201 TRAVELA TRANSPORT - GENERAL 72,581,48 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,754,671 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 48,826,675 220202 LOCAL TRAVEL & TRANSPORT: OTHERS 48,826,675 220202 LILLETHORITY CHARGES 90,000,602 220202 TELEPHONE CHARGES 11,706,676 220203 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 22020302 BOOKS 23,413,341 22020303 NEWSPAPERS 4,007,338 22020304 PRINTING OF NON SECURITY DOCUMENTS 4,007,338 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020306 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020307 ILLIA SAMPING MATERIALS SUPPLIES 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020309 INIFORMS & OTHER CLOTHING 1,170,667 22020401 MAINTENANCE OF MOTOR VEH	21020202	CONTRIBUTORY PENSION	48,564,938
20201 TRAVEL& TRANSPORT - GENERAL 72,581,346 2020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,754,671 20202 LOCAL TRAVEL & TRANSPORT: OTHERS 46,826,675 20202 UTILITIES - GENERAL 10,231,629 2020201 ELECTRICITY CHARGES 9,060,082 2020202 TELEPHONE CHARGES 1,170,667 2020301 ÖFICE STATIONERIES / COMPUTER CONSUMBLES 22,413,34 2020302 BOOKS 2,341,334 2020303 NEWSPAPERS 4,067,383 2020304 MAGAZINES & PERIODICALS 1,170,667 2020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 2020306 PINITING OF SECURITY DOCUMENTS 4,682,667 2020309 PINITING OF SECURITY DOCUMENTS 4,682,667 2020309 PINITING OF NON SECURITY DOCUMENTS 3,7443,074 2020309 PINITING OF NON SECURITY DO	22	OTHER RECURRENT COSTS	320,295,058
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 25,754,671 220202 LOCAL TRAVEL & TRANSPORT: OTHERS 46,826,675 220202 UTILITIES - GENERAL 10,231,629 22020201 ELECTRICITY CHARGES 9,060,962 22020202 TELEPHONE CHARGES 11,70,667 2202030 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,334 22020302 BOOKS 2,341,334 22020303 NEWSPAPERS 4,067,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020306 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020309 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020309 PRINTING OF SECURITY DOCUMENTS 1,170,667 2202040 MAINTENANCE SERVICES - GENERAL 3,744,074 22020401 MAINTENANCE OF PROTOR VEHICLE / TRANSPORT EQUIPMENT 1,170,667 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 M	2202	OVERHEAD COST	320,295,058
2020102 LOCAL TRAVEL & TRANSPORT: OTHERS 6.828.675 20202 UTILITIES - GENERAL 10.231,629 2020201 ELECTRICITY CHARGES 9.060,962 2020202 TELEPHONE CHARGES 1,170,667 202030 MATERIALS & SUPPLIES - GENERAL 42,016,989 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 2020302 BOOKS 2,341,334 2020303 NEWSPAPERS 4,087,383 2020304 MAGAZINES & PERIODICALS 1,170,667 2020305 PRINTING OF NON SECURITY DOCUMENTS 4,882,667 2020308 PRINTING OF SECURITY DOCUMENTS 468,267 2020309 UNIFORMS & OTHER CLOTHING 1,170,667 2020309 MINTENANCE SERVICES - GENERAL 37,443,074 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,170,669 2020402 MAINTENANCE OF FICE FURNITURE 8,194,668 2020403 MAINTENANCE OF FICE FURNITURE 1,170,667 2020404 MAINTENANCE OF FICE FURNITURE 1,170,667 2020405 MAINTENANCE OF PLANTS/GENERATORS </td <td>220201</td> <td>TRAVEL& TRANSPORT - GENERAL</td> <td>72,581,346</td>	220201	TRAVEL& TRANSPORT - GENERAL	72,581,346
2202022 UTILITIES - GENERAL 10.231,629 22020221 ELECTRICITY CHARGES 9,060,962 2202022 TELEPHONE CHARGES 1,170,667 220203 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 22020302 BOOKS 2,341,334 22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020309 PILID & CAMPING MATERIALS SUPPLIES 1,170,667 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 22020401 MAINTENANCE SERVICES - GENERAL 37,443,074 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020403 MAINTENANCE OF FICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020405 MAINTENANCE OF OFFICE J IT EQUIPMENTS 1,170,667	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,754,671
20202021 ELECTRICITY CHARGES 9,060,962 20202022 TELEPHONE CHARGES 1,170,667 202033 MATERIALS & SUPPLIES - GENERAL 42,016,989 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 2020302 BOOKS 2,341,334 2020303 NEWSPAPERS 4,067,383 2020304 MAGAZINES & PERIODICALS 1,170,667 2020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 2020308 PEILD & CAMPING MATERIALS SUPPLIES 466,267 2020309 UNIFORMS & OTHER CLOTHING 1,170,667 202040 MAINTENANCE SERVICES - GENERAL 37,443,074 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 2020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 2020404 MAINTENANCE OF OFFICE IT EQUIPMENTS 1,170,667 2020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,826,675
22020202 TELEPHONE CHARGES 1,170,667 220203 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 22020302 BOOKS 2,341,334 22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 22020400 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 11,706,679 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734 2020406 OTHER MAINTENANCE SERVICES 3,493,734	220202	UTILITIES - GENERAL	10,231,629
220203 MATERIALS & SUPPLIES - GENERAL 42,016,989 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 22020302 BOOKS 2,341,334 22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PEILD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 2202040 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,70,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734 2020406 OTHER MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020201	ELECTRICITY CHARGES	9,060,962
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 23,413,337 22020302 BOOKS 2,341,343 22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 FIELD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 22020401 MAINTENANCE SERVICES - GENERAL 37,443,074 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020403 MAINTENANCE OF FOFFICE FURNITURE 8,194,668 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020405 MAINTENANCE OF FLOET / IT EQUIPMENTS 11,706,669 22020406 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020202	TELEPHONE CHARGES	1,170,667
22020302 BOOKS 2,341,334 22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 22020400 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	220203	MATERIALS & SUPPLIES - GENERAL	42,016,989
22020303 NEWSPAPERS 4,087,383 22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 4682,667 22020308 FIELD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF PEICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,413,337
22020304 MAGAZINES & PERIODICALS 1,170,667 22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020308 PRINTING OF SECURITY DOCUMENTS 4682,667 22020309 FIELD & CAMPING MATERIALS SUPPLIES 488,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 2202040 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF FICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020302	BOOKS	2,341,334
22020305 PRINTING OF NON SECURITY DOCUMENTS 4,682,667 22020306 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020308 FIELD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,70,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF PEICE / IT EQUIPMENTS 11,70,667 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020303	NEWSPAPERS	4,087,383
22020306 PRINTING OF SECURITY DOCUMENTS 4,682,667 22020308 FIELD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 11,706,669 22020404 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020304	MAGAZINES & PERIODICALS	1,170,667
22020308 FIELD & CAMPING MATERIALS SUPPLIES 468,267 22020309 UNIFORMS & OTHER CLOTHING 1,170,667 220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,70,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,682,667
22020309 UNIFORMS & OTHER CLOTHING 1,170,667 220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF PICLE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020306	PRINTING OF SECURITY DOCUMENTS	4,682,667
220204 MAINTENANCE SERVICES - GENERAL 37,443,074 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,493,734 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,267
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 11,706,669 22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020309	UNIFORMS & OTHER CLOTHING	1,170,667
22020402 MAINTENANCE OF OFFICE FURNITURE 8,194,668 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020406 OTHER MAINTENANCE SERVICES 3,493,734	220204	MAINTENANCE SERVICES - GENERAL	37,443,074
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,170,667 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,706,669
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 11,706,669 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020402	MAINTENANCE OF OFFICE FURNITURE	8,194,668
22020405 MAINTENANCE OF PLANTS/GENERATORS 1,170,667 22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,170,667
22020406 OTHER MAINTENANCE SERVICES 3,493,734	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,706,669
	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,170,667
220205 TRAINING - GENERAL 35,120,006	22020406	OTHER MAINTENANCE SERVICES	3,493,734
	220205	TRAINING - GENERAL	35,120,006

22020301	EOCAL INAIMING		33,120,000
220206	OTHER SERVICES - GENERAL		3,512,001
22020606	CLEANING & FUMIGATION SERVICES		3,512,001
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		47,432,676
22020701	FINANCIAL CONSULTING		5,853,334
22020702	INFORMATION TECHNOLOGY CONSULTING		34,555,340
22020703	LEGAL SERVICES		3,512,001
22020708	BUDGET PREPARATION		3,512,001
220208	FUEL & LUBRICANTS - GENERAL		9,706,669
22020801	MOTOR VEHICLE FUEL COST		7,194,668
22020803	PLANT / GENERATOR FUEL COST		2,512,001
220209	FINANCIAL CHARGES - GENERAL		2,512,001
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,170,667
22020904	OTHER CRF BANK CHARGES		1,341,334
220210	MISCELLANEOUS		59,738,667
22021006	POSTAGES & COURIER SERVICES		2,341,334
22021007	WELFARE PACKAGES		44,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		585,333
22021009	SPORTING ACTIVITIES		9,512,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,700,000
23	CAPITAL EXPENDITURE		358,255,452
2302	CONSTRUCTION / PROVISION		271,028,037
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		271,028,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		271,028,037
2305	OTHER CAPITAL PROJECTS		87,227,415
230501	ACQUISITION OF NON TANGIBLE ASSETS		87,227,415
23050104	ANNIVASARIES/CELEBRATIONS		87,227,415
	TOTAL PERSONNEL		
			727,332,789
	TOTAL OVERHEAD		320,295,058
	TOTAL RECURRENT		1,047,627,847
	TOTAL CAPITAL		358,255,452
	TOTAL ALLOCATION		1,405,883,299
0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ST02003625	DEVELOPMENT OF SCIENCE AND TECHNOLOGY PARK(S & T PARKS)IN NIGERIA	ONGOING	130,841,121
ST02003625 ST02003628	DEVELOPMENT OF SCIENCE AND TECHNOLOGY PARK(S & T PARKS)IN NIGERIA KARSHI SOLAR TECHNOLOGIYEXPERIENMENT	ONGOING ONGOING	130,841,121 37,383,178
ST02003628 ST02003631	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT	ONGOING ONGOING	37,383,178 102,803,738
ST02003628 ST02003631 ST04010384	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY	ONGOING ONGOING NEW	37,383,178
ST02003628 ST02003631	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT	ONGOING ONGOING NEW	37,383,178 102,803,738
ST02003628 ST02003631 ST04010384	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY	ONGOING ONGOING NEW	37,383,178 102,803,738
\$T02003628 \$T02003631 \$T04010384 0228002001	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS' LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS' LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 21010101 2102	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 210101 2102 210202 21020201	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 210101 21020 210202 21020201 21020202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020202 22	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 210101 21020 210202 21020201 21020202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020202 22	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 2101 210101 21010101 210202 21020202 21020202 22 2202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAS: LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783
\$T02003628 \$T02003631 \$T04010384 0228002001 CODE 2 21 21010 210101 210202 21020201 21020202 22 2202 22020101	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 21010101 2102 210202 21020202 22 220201 220201101 22020102	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020101 22020102 220202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 220202 220201 22020101 22020102 220202 220202 220202 220202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020101 22020102 220202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 220202 220201 22020101 22020102 220202 220202 220202 220202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 220202 220201 22020102 220202 220202 22020201 22020202	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020101 220202 220202 22020201 22020202 22020202 22020202 22020202 22020203	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020202 22020202 22020202 22020202 220203 220203	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020102 22020202 22020202 22020203 22020303 22020302	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020102 220202 22020202 22020203 22020301 22020303	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020102 22020202 22020202 22020203 22020303 22020302	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020102 220202 22020202 22020203 22020301 22020303	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020202 22020202 22020203 22020303 22020303 22020304	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097 1,640,195
ST02003628 ST02003631 ST04010384 0228002001 CODE 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020102 22020202 22020203 22020303 22020303 22020304 22020305	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097 1,640,195 3,280,390
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 210101 210202 21020201 21020202 220201 22020102 22020202 22020202 22020203 22020303 22020304 22020306 220204	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT : TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097 1,640,195 3,280,390 820,097 16,894,008
ST02003628 ST02003631 ST02003631 ST04010384 0228002001 code 2 21 2101 210101 21010101 2102 210202 21020202 220201 22020101 22020102 22020202 22020203 22020303 22020304 22020305 22020306	KARSHI SOLAR TECHNOLOGIYEXPERIENMENT WARD BASED CLUSTER PROJECT NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRAST LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT : TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	ONGOING ONGOING NEW	37,383,178 102,803,738 87,227,415 AMOUNT 960,846,050 671,122,719 596,553,528 596,553,528 596,553,528 74,569,191 29,827,676 44,741,515 147,978,783 25,100,848 10,065,728 15,035,120 7,872,936 1,312,156 4,920,585 1,640,195 11,399,354 4,428,526 410,049 820,097 1,640,195 3,280,390 820,097

35,120,006

22020501

LOCAL TRAINING

22020402	MAINTENANCE OF OFFICE FURNITURE		820,097
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,280,390
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,280,390
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,280,390
22020406	OTHER MAINTENANCE SERVICES		1,640,195
220205	TRAINING - GENERAL		9,841,169
22020501	LOCAL TRAINING		9,841,169
220206	OTHER SERVICES - GENERAL		24,110,865
22020601	SECURITY SERVICES		11,809,403
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,301,462
			7,107,512
22020701 22020708	FINANCIAL CONSULTING		6,560,780
	BUDGET PREPARATION		546,732
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		10,825,287 4,920,585
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,312,156
22020803	PLANT / GENERATOR FUEL COST		4,592,546
220210	MISCELLANEOUS		34,826,804
220210	REFRESHMENT & MEALS		3,280,390
22021001	HONORARIUM & SITTING ALLOWANCE		9,513,130
22021002	PUBLICITY & ADVERTISEMENTS		3,936,468
22021006	POSTAGES & COURIER SERVICES		164,019
22021007	WELFARE PACKAGES		11,481,364
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		656,078
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		273,366
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,733,658
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,788,331
23	CAPITAL EXPENDITURE		141,744,548
2305	OTHER CAPITAL PROJECTS		141,744,548
230501	ACQUISITION OF NON TANGIBLE ASSETS		141,744,548
23050101	RESEARCH AND DEVELOPMENT		141,744,548
	TOTAL PERSONNEL		671,122,719
	TOTAL OVERHEAD		147,978,783
	TOTAL RECURRENT		819,101,502
	TOTAL CAPITAL		141,744,548
	TOTAL CAPITAL TOTAL ALLOCATION		141,744,548 960,846,050
0228002001		FRASTRUCTURES	
0228002001 CODE	TOTAL ALLOCATION	FRASTRUCTURES TYPE	
CODE	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME	ТҮРЕ	960,846,050 AMOUNT
CODE NASENI01008581	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING	TYPE ONGOING	960,846,050
CODE NASENI01008581 0228003001	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	TYPE ONGOING	960,846,050 AMOUNT 141,744,548
CODE NASENI01008581 0228003001 CODE	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT
CODE NASENI01008581 0228003001 CODE	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207
CODE NASENI01008581 0228003001 CODE 2 21	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853
CODE NASENI01008581 0228003001 CODE 2 21 2101	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	TYPE ONGOING	AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	TYPE ONGOING	AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210202 210201	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	TYPE ONGOING	AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 99,329,615 57,975,835
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210202 21020101	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	TYPE ONGOING	AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 99,329,615 57,975,835 57,975,835
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210101 2102 210201 210202	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 99,329,615 57,975,835 57,975,835 41,353,780
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 210201 210202 21020201	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 57,975,835 57,975,835 41,353,780 16,541,512
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 210201 210202 21020201 21020202	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 99,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 210201 210202 21020201 21020202 22	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 39,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 210201 21020201 21020202 22 2	TOTAL ALLOCATION NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 39,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 210201 21020201 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 39,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 210201 21020201 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAYEL& TRANSPORT: TRAINING	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 39,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 210201 21020201 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL & TRANSPORT: GENERAL LOCAL TRAYEL & TRANSPORT: OTHERS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 39,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 210202 21020201 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 399,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210201 21020101 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 399,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 22020 220201 220201 220202 220202 22020201 22020201 22020201	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT : GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 399,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 399,329,615 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020201 22020202 22020202 220203 22020301	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 399,329,615 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566 794,566
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 21020101 21020202 22 220202 220201 22020101 22020102 220202 22020202 22020202 220203 22020303	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 399,329,615 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566 794,566 191,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 21020101 21020202 22 220202 220201 22020101 22020102 220202 22020201 22020202 220203 22020303 22020304	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 399,329,615 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566 794,566 191,000 434,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 22020 220201 22020101 22020202 22020201 22020202 22020303 22020303 22020304 22020306	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 399,329,615 57,975,835 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566 794,566 191,000 434,000 434,000
CODE NASENI01008581 0228003001 CODE 2 21 2101 210101 21010101 2102 21020101 21020202 22 220202 220201 22020101 22020102 220202 22020201 22020202 220203 22020303 22020304	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING IN PROJECT NAME ENGINEERING INFRACTRUSTURE FOR SOLID MINERAL PROCESSING SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS	TYPE ONGOING	960,846,050 AMOUNT 141,744,548 AMOUNT 520,509,207 430,159,853 330,830,238 330,830,238 330,830,238 399,329,615 57,975,835 41,353,780 16,541,512 24,812,268 90,349,354 90,349,354 3,619,000 1,119,000 2,500,000 1,148,115 764,115 384,000 2,287,566 794,566 191,000 434,000

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,000
22020402	MAINTENANCE OF OFFICE FURNITURE	325,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,833,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,573,500
22020406	OTHER MAINTENANCE SERVICES	2,555,776
220205	TRAINING - GENERAL	742,000
22020501	LOCAL TRAINING	742,000
220206	OTHER SERVICES - GENERAL	21,355,999
22020601	SECURITY SERVICES	13,956,000
22020606	CLEANING & FUMIGATION SERVICES	7,399,999
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,139,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	139,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,640,000
22020801	MOTOR VEHICLE FUEL COST	325,000
22020803	PLANT / GENERATOR FUEL COST	18,315,000
220209	FINANCIAL CHARGES - GENERAL	3,989,191
22020902	INSURANCE PREMIUM	3,989,191
220210	MISCELLANEOUS	19,250,207
22021001	REFRESHMENT & MEALS	767,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,720,000
22021006	POSTAGES & COURIER SERVICES	145,207
22021007	WELFARE PACKAGES	3,500,000
22021007	DIRECT TEACHING & LABORATORY COST	418,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,700,000
	TOTAL PERSONNEL	430,159,853
	TOTAL OVERHEAD	90,349,354
	TOTAL RECURRENT	520,509,207
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	520,509,207
0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	
CODE	LINE ITEM	AMOUNT
CODE 2	LINE ITEM EXPENDITURE	AMOUNT 288,963,132
2	EXPENDITURE	288,963,132
2	EXPENDITURE PERSONNEL COST	288,963,132 212,883,266
2 21 2101	EXPENDITURE PERSONNEL COST SALARY	288,963,132 212,883,266 189,721,735
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	288,963,132 212,883,266 189,721,735 189,721,735
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	288,963,132 212,883,266 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020101 22020102 220202 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202 220202 22020202 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020201 22020202 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020202 22020203 22020203 22020206 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020202 22020203 22020208 22020303 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020203 22020303 22020301 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000 90,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020203 22020206 22020303 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000 90,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020203 22020206 220203 22020301 22020301 22020303 22020303 22020305 22020308	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000 90,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020203 22020206 22020303 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,932,401 14,229,130 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000 90,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020203 22020206 220203 22020301 22020301 22020303 22020303 22020305 22020308	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 8,332,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 550,000 4,863,752 1,600,000 90,000 1,524,433 1,649,319
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 2202 220201 22020102 22020202 22020202 22020203 22020206 22020303 22020301 22020303 22020305 22020308 22020308	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 1,524,433 1,649,319 8,175,235
2 21 2101 210101 21010101 210202 21020201 21020202 22 2202 220201 22020102 22020102 22020202 22020202 22020203 22020203 22020301 22020303 22020305 22020308 220204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 1,524,433 1,649,319 8,175,235
2 21 2101 210101 210101 21010101 2102 210202 21020201 21020202 22 2202 22020 220201 22020101 22020102 220202 22020202 22020203 22020203 22020303 22020305 22020308 22020401 22020401 22020401	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TOHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 2,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 90,000 1,524,433 1,649,319 8,175,235 1,200,000 900,000
2 21 2101 210101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020203 22020303 22020305 22020308 22020401 22020401 22020401 22020402 22020403	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 9,000 1,524,433 1,649,319 8,175,235 1,200,000 900,000 2,650,319
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020203 22020303 22020305 22020308 22020401 22020401 22020401 22020403 22020403 22020403 22020403 22020403	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 1,524,433 1,649,319 8,175,235 1,200,000 900,000 2,650,319 1,124,433
2 21 2101 210101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020203 22020203 22020303 22020305 22020308 22020401 22020401 22020401 22020402 22020403 22020403 22020404 22020404	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 90,000 1,524,433 1,649,319 8,175,235 1,200,000 900,000 2,650,319 1,124,433 1,501,092
2 21 2101 210101 21010101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020203 22020203 22020303 22020301 22020308 22020308 22020401 22020401 22020402 22020403 22020403 22020404 22020404 22020405 22020406	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES ITELEPHONE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FOFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE ILE (THE OUIPMENTS) MAINTENANCE SERVICES	288,963,132 212,883,266 189,721,735 189,721,735 189,721,735 23,161,531 23,161,531 3,932,401 14,229,130 76,079,866 76,079,866 17,056,620 5,526,163 11,530,457 4,601,768 1,820,000 955,768 1,276,000 4,863,752 1,600,000 90,000 1,524,433 1,649,319 8,175,235 1,200,000 900,000 2,650,319 1,124,433 1,501,092 799,391

382.000

22020401

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

220206	OTHER SERVICES - GENERAL	15,096,000
22020601	SECURITY SERVICES	11,796,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	1,300,000
22020708	BUDGET PREPARATION	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	11,270,939
22020801	MOTOR VEHICLE FUEL COST	900,000
22020803	PLANT / GENERATOR FUEL COST	10,244,326
22020806	COOKING GAS/FUEL COST	126,613
220209	FINANCIAL CHARGES - GENERAL	170,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	20,000
220210	MISCELLANEOUS	10,032,254
22021001	REFRESHMENT & MEALS	899,500
22021003	PUBLICITY & ADVERTISEMENTS	3,248,865
22021006	POSTAGES & COURIER SERVICES	382,307
22021007	WELFARE PACKAGES	840,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,936,649
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,124,433
	TOTAL PERSONNEL	212,883,266
	TOTAL OVERHEAD	76,079,866
	TOTAL RECURRENT	288,963,132
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	288,963,132
0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,737,010,427
21	PERSONNEL COST	1,540,939,214
2101	SALARY	1,194,652,934

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,737,010,427
21	PERSONNEL COST	1,540,939,214
2101	SALARY	1,194,652,934
210101	SALARIES AND WAGES	1,194,652,934
21010101	SALARY	1,194,652,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	346,286,280
210201	ALLOWANCES	196,954,663
21020101	NON REGULAR ALLOWANCES	196,954,663
210202	SOCIAL CONTRIBUTIONS	149,331,617
21020201	NHIS	59,732,647
21020202	CONTRIBUTORY PENSION	89,598,970
22	OTHER RECURRENT COSTS	196,071,213
2202	OVERHEAD COST	196,071,213
220201	TRAVEL& TRANSPORT - GENERAL	8,206,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,476,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,730,000
220202	UTILITIES - GENERAL	14,309,263
22020201	ELECTRICITY CHARGES	5,714,000
22020202	TELEPHONE CHARGES	2,506,560
22020203	INTERNET ACCESS CHARGES	1,492,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	149,200
22020205	WATER RATES	4,447,503
220203	MATERIALS & SUPPLIES - GENERAL	6,236,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,476,000
22020303	NEWSPAPERS	149,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,119,000
22020306	PRINTING OF SECURITY DOCUMENTS	746,000
22020307	DRUGS & MEDICAL SUPPLIES	746,000
220204	MAINTENANCE SERVICES - GENERAL	32,557,006
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,730,000
22020402	MAINTENANCE OF OFFICE FURNITURE	373,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,796,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	373,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,949,194
22020406	OTHER MAINTENANCE SERVICES	335,700
220205	TRAINING - GENERAL	4,476,000
22020501	LOCAL TRAINING	4,476,000
220206	OTHER SERVICES - GENERAL	52,979,163
22020601	SECURITY SERVICES	25,208,937

22020606	CLEANING & FUMIGATION SERVICES	27.770.226
22020606	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,172,804
220207	FINANCIAL CONSULTING	
22020701	INFORMATION TECHNOLOGY CONSULTING	4,950,804
		4,476,000
22020703	LEGAL SERVICES	746,000
220208	FUEL & LUBRICANTS - GENERAL	41,486,552
22020801	MOTOR VEHICLE FUEL COST	7,833,000
22020803	PLANT / GENERATOR FUEL COST	33,653,552
220209	FINANCIAL CHARGES - GENERAL	8,952,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,492,000
22020902	INSURANCE PREMIUM	7,460,000
220210	MISCELLANEOUS	16,696,225
22021001	REFRESHMENT & MEALS	186,500
22021002	HONORARIUM & SITTING ALLOWANCE	11,959,125
22021003	PUBLICITY & ADVERTISEMENTS	2,238,000
22021004	MEDICAL EXPENSES	746,000
22021006	POSTAGES & COURIER SERVICES	223,800
22021007	WELFARE PACKAGES	1,119,000
22021009	SPORTING ACTIVITIES	223,800
	TOTAL PERSONNEL	1,540,939,214
	TOTAL OVERHEAD	196,071,213
	TOTAL RECURRENT	1,737,010,427
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,737,010,427
0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	181,366,766
21	PERSONNEL COST	
		151,445,999
2101	SALARY	117,937,408
2101 210101	SALARY SALARIES AND WAGES	117,937,408 117,937,408
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY	117,937,408 117,937,408 117,937,408
2101 210101	SALARY SALARIES AND WAGES	117,937,408 117,937,408
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY	117,937,408 117,937,408 117,937,408
2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	117,937,408 117,937,408 117,937,408 33,508,591
2101 210101 21010101 2102 210201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415
2101 210101 21010101 2102 210201 21020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415
2101 210101 21010101 2102 210201 21020101 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870
2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306
2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767
2101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020102 220202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000 2,274,000
2101 210101 21010101 2102 210201 21020201 21020202 22 220201 22020101 22020102 22020102 220202 220202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000 2,274,000 642,000
2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020202 220202 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000 2,274,000 642,000 300,000
2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020202 22020202 22020202 22020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000 2,274,000 642,000 300,000 1,200,0000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	117,937,408 117,937,408 117,937,408 133,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 3,500,000 1,500,000 2,000,000 2,274,000 642,000 300,000 1,200,000 1,200,000 1,200,000 1,200,000
2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020203 22020204 220203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	117,937,408 117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,070,000 642,000 300,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020203 22020204 220203 22020301 22020301	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES NEWSPAPERS	117,937,408 117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,074,000 642,000 300,000 1,200,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020203 22020204 22020301 22020301 22020301 22020301	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	117,937,408 117,937,408 117,937,408 133,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,074,000 642,000 300,000 1,200,000
2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020204 22020303 22020305 22020301	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	117,937,408 117,937,408 117,937,408 133,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,074,000 642,000 300,000 1,200,000
2101 210101 210101 2102 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020204 22020303 22020305 220204 220204 220204	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	117,937,408 117,937,408 117,937,408 133,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,074,000 642,000 300,000 1,200,000
2101 210101 210101 2102 210201 21020201 21020202 21020202 2202 2202 220201 22020102 22020202 22020202 22020203 22020204 22020303 22020305 220204 22020401 22020401 22020401 22020401	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,937,408 117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,274,000 642,000 300,000 1,200,000
2101 210101 210101 2102 210201 21020201 21020202 21020202 2202 220201 22020102 22020202 22020202 22020203 22020204 22020303 22020305 220204 22020401 22020401 22020402 22020401	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	117,937,408 117,937,408 117,937,408 133,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 29,920,767 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,274,000 642,000 300,000 1,200,000 1,
2101 210101 210101 2102 210201 21020201 21020202 21020202 2202 2202 220201 22020102 22020202 22020202 22020203 22020204 22020303 22020305 220204 22020401 22020401 22020401 22020401	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,937,408 117,937,408 117,937,408 117,937,408 33,508,591 18,766,415 18,766,415 14,742,176 5,896,870 8,845,306 29,920,767 29,920,767 29,920,767 29,920,767 29,920,767 3,500,000 1,500,000 2,274,000 642,000 300,000 1,200,000

1,344,000

1,344,000

9,423,000

3,680,000

5,743,000

4,533,335

1,200,000

3,333,335

1,884,000

780,000

1,104,000

220205

22020501

22020601

22020606

220207

22020701

22020702

22020801

22020803

220208

220206

TRAINING - GENERAL

OTHER SERVICES - GENERAL

CLEANING & FUMIGATION SERVICES

FUEL & LUBRICANTS - GENERAL

PLANT / GENERATOR FUEL COST

MOTOR VEHICLE FUEL COST

INFORMATION TECHNOLOGY CONSULTING

CONSULTING & PROFESSIONAL SERVICES - GENERAL

LOCAL TRAINING

220200	FINANCIAL CHARGES, CENEDAL	4 506 929
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	1,506,838 185,188
22020902	INSURANCE PREMIUM	1,321,650
220210	MISCELLANEOUS	2,529,582
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	179,582
22021007	WELFARE PACKAGES	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
	TOTAL PERSONNEL	151,445,999
	TOTAL OVERHEAD	29,920,767
	TOTAL RECURRENT	181,366,766
	TOTAL CAPITAL	0
0000005000	TOTAL ALLOCATION ADVANCED SPACE TECHNIQUEOUX APPLICATION LABOUR ATORY LIVE AVAILABOUR STATE	181,366,766
0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	157,367,245
21	PERSONNEL COST	127,446,478 98.440.246
2101 210101	SALARY SALARIES AND WAGES	98,440,246 98,440,246
210101	SALARY	98,440,246
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	29,006,232
210201	ALLOWANCES	16,701,202
21020101	NON REGULAR ALLOWANCES	16,701,202
210202	SOCIAL CONTRIBUTIONS	12,305,030
21020201	NHIS	4,922,012
21020202	CONTRIBUTORY PENSION	7,383,018
22	OTHER RECURRENT COSTS	29,920,767
2202	OVERHEAD COST	29,920,767
220201	TRAVEL& TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,274,000
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES	642,000
22020202	INTERNET ACCESS CHARGES	300,000 1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,000
220203	MATERIALS & SUPPLIES - GENERAL	1,109,812
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	105,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	204,212
220204	MAINTENANCE SERVICES - GENERAL	1,816,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	586,200
220205	TRAINING - GENERAL	1,344,000
22020501	LOCAL TRAINING	1,344,000
220206	OTHER SERVICES - GENERAL	9,423,000
22020601 22020606	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	3,680,000 5,743,000
22020606	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,533,335
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,333,335
220208	FUEL & LUBRICANTS - GENERAL	1,884,000
22020801	MOTOR VEHICLE FUEL COST	780,000
22020803	PLANT / GENERATOR FUEL COST	1,104,000
220209	FINANCIAL CHARGES - GENERAL	1,506,838
22020901	BANK CHARGES (OTHER THAN INTEREST)	185,188
22020902	INSURANCE PREMIUM	1,321,650
220210	MISCELLANEOUS	2,529,582
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	179,582
22021007	WELFARE PACKAGES	300,000

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
	TOTAL PERSONNEL	127,446,478
	TOTAL OVERHEAD	29,920,767
	TOTAL RECURRENT	157,367,245
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	157,367,245
0228006001	COOPERATIVE INFORMATION NETWORK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	457,038,650
21	PERSONNEL COST	439,923,879
2101 210101	SALARY SALARIES AND WAGES	338,760,704
210101	SALARY SALARY	338,760,704 338,760,704
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,163,175
210201	ALLOWANCES	58,818,087
21020101	NON REGULAR ALLOWANCES	58,818,087
210202	SOCIAL CONTRIBUTIONS	42,345,088
21020201	NHIS	16,938,035
21020202	CONTRIBUTORY PENSION	25,407,053
22	OTHER RECURRENT COSTS	17,114,771
2202	OVERHEAD COST	17,114,771
220201	TRAVEL& TRANSPORT - GENERAL	12,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	785,598
22020201	INTERNET ACCESS CHARGES	250,000 385,598
22020205	WATER RATES	150,000
220204	MAINTENANCE SERVICES - GENERAL	3,729,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,229,173
	TOTAL PERSONNEL	439,923,879
	TOTAL OVERHEAD	17,114,771
	TOTAL RECURRENT	457,038,650
	TOTAL CAPITAL	•
		0
	TOTAL ALLOCATION	457,038,650
0228008001		
0228008001 CODE	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM	
CODE 2	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE	457,038,650 AMOUNT 1,557,115,277
CODE 2 21	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST	457,038,650 AMOUNT 1,557,115,277 1,438,237,413
CODE 2 21 2101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421
CODE 2 21 2101 210101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421
CODE 2 21 2101 210101 21010101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421
CODE 2 21 2101 210101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421
CODE 2 21 2101 210101 21010101 21010101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 1,59,311,992
CODE 2 21 2101 210101 21010101 2102 210202	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992
CODE 2 21 2101 210101 21010101 210202 21020201	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585
CODE 2 21 2101 210101 21010101 210202 21020201 21020202	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585 95,919,407
CODE 2 21 2101 210101 21010101 210202 21020201 21020202 22	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864
CODE 2 21 2101 210101 21010101 210202 210202 21020201 21020202 22 220201 22020101	TOTAL ALLOCATION NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 18,000,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 18,000,000 12,000,000 6,000,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020101 22020202 220202 220202	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000
221 2101 210101 210101 210202 210202 21020202 220202 220201 220202 220202 22020201 22020202	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000 250,000
221 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020102 220202 220202 22020202 22020202 22020203	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000 250,000 3,500,000
221 2101 210101 210101 210202 210202 21020202 220202 220201 220202 220202 22020201 22020202	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000 250,000
221 2101 210101 210101 210202 2102020 21020202 220201 22020102 22020102 22020202 22020202 22020203 220203	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000 250,000 3,500,000 31,659,864
221 2101 210101 210101 210202 2102020 21020202 220201 22020102 22020102 22020102 22020202 22020202 22020203 220203	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 6,000,000 6,000,000 6,150,000 2,400,000 250,000 3,500,000 31,659,864 30,079,864
221 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020102 22020202 22020202 22020203 22020301 22020302	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 12,000,000 6,000,000 6,150,000 2,400,000 2,400,000 3,500,000 31,659,864 30,079,864 500,000
221 2101 210101 210101 210202 21020201 21020202 22020201 22020202 22020201 22020202 22020203 22020301 22020303	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,000,000 6,000,000 6,150,000 2,400,000 2,400,000 250,000 31,659,864 30,079,864 500,000 1,080,000
221 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020102 22020101 22020202 22020203 22020303 22020303 22020303 220204	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAINTENANCE SERVICES - GENERAL	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,877,864 118,000,000 6,150,000 2,400,000 6,150,000 3,500,000 31,659,864 30,079,864 500,000 1,080,000 4,510,000
221 2101 210101 210101 210202 21020201 21020202 220201 22020101 22020102 22020102 22020202 22020203 22020303 22020303 220204 22020401	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,877,864 118,000,000 12,000,000 6,150,000 2,400,000 250,000 3,500,000 31,659,864 30,079,864 500,000 1,080,000 4,510,000 1,560,000
221 210101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020303 22020303 220204 22020401 22020401 22020403 22020403 22020404	INTIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES BOOKS NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,877,864 118,000,000 6,150,000 2,400,000 6,150,000 3,500,000 31,659,864 30,079,864 500,000 1,080,000 4,510,000 1,560,000 450,000 750,000
221 210101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020303 22020303 220204 22020401 22020402 22020403 22020403 22020404 22020405	INTERIOR OF THE STATIONERIES / COMPUTER CONSUMBLES BOOKS TEAPTHON CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS A SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES BOOKS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,877,864 18,000,000 6,150,000 2,400,000 6,150,000 31,659,864 30,079,864 500,000 1,080,000 4,510,000 1,560,000 1,560,000 950,000 950,000
221 210101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020303 22020303 220204 22020401 22020401 22020403 22020403 22020404	INTIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES BOOKS NEWSPAPERS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	457,038,650 AMOUNT 1,557,115,277 1,438,237,413 1,278,925,421 1,278,925,421 1,278,925,421 159,311,992 63,392,585 95,919,407 118,877,864 118,877,864 118,877,864 118,000,000 6,150,000 2,400,000 6,150,000 3,500,000 31,659,864 30,079,864 500,000 1,080,000 4,510,000 1,560,000 450,000 750,000

22020501	LOCAL TRAINING	5,250,000
220206	OTHER SERVICES - GENERAL	38,460,000
22020601	SECURITY SERVICES	18,000,000
22020606	CLEANING & FUMIGATION SERVICES	20,460,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	600,000
220210	MISCELLANEOUS	11,548,000
22021001	REFRESHMENT & MEALS	2,298,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	3,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,700,000
	TOTAL PERSONNEL	1,438,237,413
	TOTAL OVERHEAD	118,877,864
	TOTAL RECURRENT	1,557,115,277
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,557,115,277
0228008002	BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT	
		AMOUNT
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,625,637
21	PERSONNEL COST	205,923,141
2101	SALARY	183,042,792
210101	SALARIES AND WAGES	183,042,792
21010101	SALARY	183,042,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,880,349
210202	SOCIAL CONTRIBUTIONS	22,880,349
21020201	NHIS	9,152,140
21020202	CONTRIBUTORY PENSION	13,728,209
22	OTHER RECURRENT COSTS	22,702,496
2202	OVERHEAD COST	22,702,496
220201	TRAVEL& TRANSPORT - GENERAL	5,768,710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,733,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,034,754
220202	UTILITIES - GENERAL	1,920,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	8,722,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,714,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,836,000
220204	MAINTENANCE SERVICES - GENERAL	1,400,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	1,469,036
22020501	LOCAL TRAINING	1,469,036
220206	OTHER SERVICES - GENERAL	1,560,840
22020606	CLEANING & FUMIGATION SERVICES	1,560,840
220208	FUEL & LUBRICANTS - GENERAL	1,360,400
22020801	MOTOR VEHICLE FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	880,400
220210	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	300,000
	TOTAL PERSONNEL	205,923,141
	TOTAL OVERHEAD	22,702,496
	TOTAL RECURRENT	228,625,637
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	228,625,637
0228008003	BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE	

5,250,000

22020501 LOCAL TRAINING

2	EXPENDITURE	454 474 242
21	PERSONNEL COST	151,474,212 137,627,518
2101	SALARY	119,477,592
210101	SALARIES AND WAGES	119,477,592
21010101	SALARY	119,477,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,149,926
210202	SOCIAL CONTRIBUTIONS	18,149,926
21020201	NHIS	5,973,880
21020202	CONTRIBUTORY PENSION	12,176,046
22	OTHER RECURRENT COSTS	13,846,694
2202	OVERHEAD COST	13,846,694
220201	TRAVEL& TRANSPORT - GENERAL	2,748,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,866,978
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	881,420
220202	UTILITIES - GENERAL	1,100,710
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	60,000
22020203	INTERNET ACCESS CHARGES	440,710
220203	MATERIALS & SUPPLIES - GENERAL	5,411,547
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	4,407,000 72,000
22020303	MAGAZINES & PERIODICALS	14,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	918,147
220204	MAINTENANCE SERVICES - GENERAL	700,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,355
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000
220205	TRAINING - GENERAL	734,518
22020501	LOCAL TRAINING	734,518
220206	OTHER SERVICES - GENERAL	2,220,420
22020601	SECURITY SERVICES	1,440,000
22020606	CLEANING & FUMIGATION SERVICES	780,420
220208	FUEL & LUBRICANTS - GENERAL	680,746
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	440,746
220210	MISCELLANEOUS	250,000
22021001	REFRESHMENT & MEALS	100,000
22021007	WELFARE PACKAGES	150,000
	TOTAL PERSONNEL TOTAL OVERHEAD	137,627,518 13,846,694
	TOTAL ECURRENT	151,474,212
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	151,474,212
0228008004	BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	210,324,579
21	PERSONNEL COST	182,640,695
2101	SALARY	162,347,285
210101	SALARIES AND WAGES	162,347,285
21010101	SALARY	162,347,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,293,410
210202	SOCIAL CONTRIBUTIONS	20,293,410
21020201	NHIS	8,117,364
21020202	CONTRIBUTORY PENSION	12,176,046
22	OTHER RECURRENT COSTS	27,683,884
2202	OVERHEAD COST	27,683,884
220201	TRAVEL& TRANSPORT - GENERAL	5,768,712
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,733,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,034,756
220202	UTILITIES - GENERAL	1,920,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES MATERIAL S & SLIDDLIES . GENERAL	600,000
220203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMARIES	10,823,094
22020301 22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	8,814,000 144,000
22020303	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,836,294

220204	MAINTENANCE SERVICES - GENERAL	1,400,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	1,469,036
22020501	LOCAL TRAINING	1,469,036
220206	OTHER SERVICES - GENERAL	4,440,840
22020601	SECURITY SERVICES	2,880,000
22020606	CLEANING & FUMIGATION SERVICES	1,560,840
220208	FUEL & LUBRICANTS - GENERAL	1,361,492
22020801	MOTOR VEHICLE FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	881,492
220210	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	300,000
	TOTAL PERSONNEL	182,640,695
	TOTAL OVERHEAD	27,683,884
	TOTAL RECURRENT	210,324,579
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	210,324,579
0220000000		,
0228008006	BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	142,824,609
21	PERSONNEL COST	115,140,725
2101	SALARY	102,347,311
210101	SALARIES AND WAGES	102,347,311
21010101	SALARY	102,347,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,793,414
210202	SOCIAL CONTRIBUTIONS	12,793,414
21020201	NHIS	5,117,366
21020202	CONTRIBUTORY PENSION	7,676,048
22	OTHER RECURRENT COSTS	27,683,884
2202	OVERHEAD COST	27,683,884
220201	TRAVEL& TRANSPORT - GENERAL	5,768,712
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,733,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,034,756
220202	UTILITIES - GENERAL	1,920,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,823,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,814,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,836,294
22020303	MAINTENANCE SERVICES - GENERAL	1,400,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	1,469,036
22020501	LOCAL TRAINING	1,469,036
220206	OTHER SERVICES - GENERAL	4,440,840
22020601		
	SECURITY SERVICES	2,880,000
22020606	CLEANING & FUMIGATION SERVICES	1,560,840
220208	FUEL & LUBRICANTS - GENERAL	1,361,492
22020801	MOTOR VEHICLE FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	881,492
220210	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021007		
2202100/	WELFARE PACKAGES	300,000
	TOTAL PERSONNEL	115,140,725
	TOTAL OVERHEAD	27,683,884
	TOTAL RECURRENT	142,824,609
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	142,824,609
	BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE	, 1,000
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0228008007		

1,400,710

220204

MAINTENANCE SERVICES - GENERAL

2	EXPENDITURE	225 400 004
2 21	PERSONNEL COST	335,488,994 290,380,317
2101	SALARY	258,115,837
210101	SALARIES AND WAGES	258,115,837
21010101	SALARY	258,115,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,264,480
210202	SOCIAL CONTRIBUTIONS	32,264,480
21020201	NHIS	12,905,792
21020202	CONTRIBUTORY PENSION	19,358,688
22	OTHER RECURRENT COSTS	45,108,677
2202	OVERHEAD COST	45,108,677
220201	TRAVEL& TRANSPORT - GENERAL	7,968,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,933,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,034,568
220202	UTILITIES - GENERAL	3,360,000
22020201	ELECTRICITY CHARGES	580,000
22020202	TELEPHONE CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	2,600,000
220203 22020301	MATERIALS & SUPPLIES - GENERAL	11,701,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	8,814,000 250,000
22020302	NEWSPAPERS	244,000
22020304	MAGAZINES & PERIODICALS	57,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,336,285
220204	MAINTENANCE SERVICES - GENERAL	1,407,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	447,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	2,469,036
22020501	LOCAL TRAINING	2,469,036
220206	OTHER SERVICES - GENERAL	6,600,840
22020601	SECURITY SERVICES	4,040,000
22020606	CLEANING & FUMIGATION SERVICES	2,560,840
220208	FUEL & LUBRICANTS - GENERAL	3,601,492
22020801	MOTOR VEHICLE FUEL COST	1,720,000
22020803	PLANT / GENERATOR FUEL COST	1,881,492
220210	MISCELLANEOUS	8,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021007	WELFARE PACKAGES	3,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD	290,380,317 45,108,677
	TOTAL ECURRENT	335,488,994
	TOTAL CAPITAL	333,400,334
	TOTAL ALLOCATION	335,488,994
0228008008	BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	,,
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE PERSONNEL COST	149,153,471 122,392,066
2101	SALARY	108,792,948
210101	SALARIES AND WAGES	108,792,948
21010101	SALARY	108,792,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,599,118
210202	SOCIAL CONTRIBUTIONS	13,599,118
21020201	NHIS	5,439,647
21020202	CONTRIBUTORY PENSION	8,159,471
22	OTHER RECURRENT COSTS	26,761,405
2202	OVERHEAD COST	26,761,405
220201	TRAVEL& TRANSPORT - GENERAL	5,568,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,733,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,834,300
220202	UTILITIES - GENERAL	1,920,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,101,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,114,000
22020303	NEWSPAPERS	144,000 28,800
22020304	MAGAZINES & PERIODICALS	

22020303	PRINTING OF NON SECONT DOCUMENTS	1,014,254
220204	MAINTENANCE SERVICES - GENERAL	1,400,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	1,469,013
22020501	LOCAL TRAINING	1,469,013
220206	OTHER SERVICES - GENERAL	4,440,840
22020601	SECURITY SERVICES	2,880,000
22020606	CLEANING & FUMIGATION SERVICES	1,560,840
220208	FUEL & LUBRICANTS - GENERAL	1,361,492
22020801	MOTOR VEHICLE FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	881,492
220210	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	300,000
	TOTAL PERSONNEL	122,392,066
	TOTAL OVERHEAD	26,761,405
	TOTAL RECURRENT	149,153,471
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	149,153,471
		143,133,471
0228008009	BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,314,788
21	PERSONNEL COST	150,630,904
2101	SALARY	133,894,137
210101	SALARIES AND WAGES	133,894,137
21010101	SALARY	133,894,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,736,767
210202	SOCIAL CONTRIBUTIONS	16,736,767
21020201	NHIS	6,694,707
21020202	CONTRIBUTORY PENSION	10,042,060
22	OTHER RECURRENT COSTS	27,683,884
2202	OVERHEAD COST	27,683,884
220201		
	TRAVEL® TRANSPORT - GENERAL	5,768,712
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,733,956
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,034,756
220202	UTILITIES - GENERAL	1,920,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,823,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,814,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	28,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,836,294
220204	MAINTENANCE SERVICES - GENERAL	1,400,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000
220205	TRAINING - GENERAL	1,469,036
22020501	LOCAL TRAINING	1,469,036
220206	OTHER SERVICES - GENERAL	4,440,840
22020601	SECURITY SERVICES	2,880,000
22020606	CLEANING & FUMIGATION SERVICES	1,560,840
220208	FUEL & LUBRICANTS - GENERAL	1,361,492
22020801	MOTOR VEHICLE FUEL COST	480,000
22020803	PLANT / GENERATOR FUEL COST	881,492
22020803	MISCELLANEOUS	500,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	300,000
	TOTAL PERSONNEL	150,630,904
	TOTAL OVERHEAD	27,683,884
	TOTAL RECURRENT	178,314,788
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	178,314,788
0228008010	BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	

PRINTING OF NON SECURITY DOCUMENTS

1,814,294

ODE	LINE ITEM	AMOUNT
ODE	EXPENDITURE	132,069,926
1	PERSONNEL COST	132,069,926
101	SALARY	117,395,490
10101	SALARIES AND WAGES	117,395,490
1010101	SALARY	117,395,490
102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,674,436
10202	SOCIAL CONTRIBUTIONS	14,674,436
1020201	NHIS	5,869,774
1020202	CONTRIBUTORY PENSION	8,804,662
	TOTAL PERSONNEL	132,069,926
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	132,069,926
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	132,069,926
228008011	BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE	
ODE	LINE ITEM	AMOUNT
	EXPENDITURE	102,413,573
1	PERSONNEL COST	102,413,573
101	SALARY	91,034,287
10101	SALARIES AND WAGES	91,034,287
1010101	SALARY	91,034,287
102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,379,286
10202	SOCIAL CONTRIBUTIONS	11,379,286
020201	NHIS	4,551,714
1020202	CONTRIBUTORY PENSION	6,827,572
	TOTAL PERSONNEL	102,413,573
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	102,413,573
	TOTAL CAPITAL	0
000000004	TOTAL ALLOCATION	102,413,573
228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	
	LINE ITEM	AMOUNT
	LINE ITEM EXPENDITURE	308,579,872
DDE	LINE ITEM EXPENDITURE PERSONNEL COST	308,579,872 222,055,537
DDE 01	LINE ITEM EXPENDITURE PERSONNEL COST SALARY	308,579,872 222,055,537 197,874,865
ODE 01 0101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	308,579,872 222,055,537 197,874,865 197,874,865
01 0101 0101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	308,579,872 222,055,537 197,874,865 197,874,865
01 01 0101 010101 02	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672
01 010101 010101 02 0202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672
01 0101 01010 01010101 02 020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672
01 0101 010101 02 02 02 02 02 02 02 02 02 02 02 02 02	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,067
01 0101 01010 02 02020 020201 020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,067 14,840,615 86,524,335
01 0101 010101 02 0202 020201 020202 020200 020200 020200 020200 020200 020200 020200 020000 020000 0200000 0200000 02000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335
01 0101 010101 02 0202 02022 020201 020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005
01 0101 010101 02 0202 020201 020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670
01 0101 010101 02 02022 020201 020202 020101 020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335
01 0101 0101 02 0202 020201 020202 0201 020101 020102 020102 020102 020102 020102 020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005
00000000000000000000000000000000000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335
01 0101 0101 02 0202 0202 020201 020102 02020 020201 020102 020201 020102 020201 020202 020201 020202 020201 020202 020201 020202 020202 020202 020202 020202 020202 020202 020202 020202 0202020 020202 0202000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334
00000000000000000000000000000000000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334
01000000000000000000000000000000000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933
01000000000000000000000000000000000000	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933 2,035,867 2,035,867
000 000 000 000 000 000 000 000 000 00	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933 2,035,867 2,035,867 5,089,665
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DDE D1 D10101 D10101 D2 D202 D20201 D20202 D2 D20101 D20102 D20202 D20205 D20205 D20203 D20203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAYEL& TRANSPORT: TRAINING LOCAL TRAYEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933 2,035,867 5,089,665 1,017,933 1,017,933
DDE 01 010101 02 0202 020201 020202 020201 020101 020102 020202 020201 020202 020201 020202 0203002 0203003 020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	308,579,872 222,055,537 197,874,865 197,874,865 24,180,672 24,180,672 3,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933 2,035,867 5,089,665 1,017,933 1,017,933 1,017,933
000 000 000 000 000 000 000 000 000 00	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 1,017,933 2,035,867 2,035,867 5,089,665 1,017,933 1,017,933 1,017,933 1,017,933
01 010101 02022 02020 020201 020202 020201 020202 020201 02020205 020201 020202 020201 020202 020201 020202 020201 020202 020201 020202 020201 020202 020203 02020303 020204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 2,035,867 5,089,665 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933
DDE 101 101 10101 10101 10101 102 10202 1020201 1020202 2 2020201 2020201 2020201 2020202 2020201 2020202 2020201 2020202 2020201 2020202 2020203 2020203 2020303 2020304 2020305 2020304 2020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 2,035,867 2,035,867 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933
DDE 101 10101 10101 1010101 102 10202 1020201 1020202 2 2 2020201 2020101 2020102 2020202 2020201 2020203 2020203 2020203 2020203 2020203 2020304 2020304 2020304 2020304 2020401 2020402	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 2,035,867 2,035,867 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933
0DE 10101 10101 1010101 1010101 102 10202 1020201 1020202 2 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020202 2020203 2020203 2020203 2020203 2020203 2020203 2020203 2020203 2020203 2020204 2020204 2020404	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 5,089,665 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933 1,017,933
DDE 101 10101 10101 1010101 102 10202 1020201 1020202 2 2 2020201 2020101 2020102 2020201 2020201 2020201 2020201 2020201 2020201 2020202 2020201 2020203 2020203 2020203 2020303 2020304 2020305 2020304 2020304 2020401 2020402	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 30,538,005 20,358,670 10,179,335 10,179,335 1,017,933
01 010101 010101 02 0202 02020 020201 020202 020201 020202 020201 020202 020201 020202 020201 020202 020201 020202 020203 020203 020205 020203 020203 020204 020204 020204 020204 020204 020204 020204	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 2,035,867 1,017,933
DDE D1 D10101 D10101 D2 D20202 D20201 D20202 D20101 D20102 D20202 D20203 D20203 D20203 D20304 D20305 D20404 D20404 D20404 D20404 D20404	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE	308,579,872 222,055,537 197,874,865 197,874,865 197,874,865 24,180,672 24,180,672 9,340,057 14,840,615 86,524,335 85,506,402 30,538,005 20,358,670 10,179,335 10,179,334 5,089,667 2,035,867 2,035,867 1,017,933 1,017,935 1,017,936 1,017,938 1,017,9

22020606	CLEANING & FUMIGATION SERVICES	1,017,933
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,089,666
22020701	FINANCIAL CONSULTING	2,035,867
22020702	INFORMATION TECHNOLOGY CONSULTING	1,017,933
22020703	LEGAL SERVICES	1,017,933
22020708	BUDGET PREPARATION	1,017,933
220208	FUEL & LUBRICANTS - GENERAL	2,035,867
22020801	MOTOR VEHICLE FUEL COST	2,035,867
220209	FINANCIAL CHARGES - GENERAL	1,017,933
220209	BANK CHARGES (OTHER THAN INTEREST)	1,017,933
	MISCELLANEOUS	
220210		10,179,330
22021001	REFRESHMENT & MEALS	1,017,933
22021002	HONORARIUM & SITTING ALLOWANCE	1,017,933
22021003	PUBLICITY & ADVERTISEMENTS	1,017,933
22021004	MEDICAL EXPENSES	1,017,933
22021006	POSTAGES & COURIER SERVICES	1,017,933
22021007	WELFARE PACKAGES	1,017,933
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,017,933
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,017,933
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,017,933
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,017,933
2203	LOANS AND ADVANCES	1,017,933
220301	STAFF LOANS & ADVANCES	1,017,933
22030105	CORRESPONDENCE ADVANCES	1,017,933
	TOTAL PERSONNEL	222,055,537
	TOTAL OVERHEAD	86,524,335
	TOTAL RECURRENT	308,579,872
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	308,579,872
0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	121,801,120
21	PERSONNEL COST	106,469,574
2101	SALARY	94,639,621
210101	SALARIES AND WAGES	94,639,621
21010101	SALARY	94,639,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,829,953
210202	SOCIAL CONTRIBUTIONS	11,829,953
21020201		
	NHIS	4,731,981
21020202	NHIS CONTRIBUTORY PENSION	4,731,981 7,097,972
21020202	CONTRIBUTORY PENSION	7,097,972
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	7,097,972 15,331,546
21020202 22 2202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	7,097,972 15,331,546 15,151,175
21020202 22 2202 220201	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137
21020202 22 2202 220201 22020101	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425
21020202 22 2202 220201 22020101 22020102	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,712 1,803,711
21020202 22 2202 220201 22020101 22020102 220202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,712
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 220203	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 220203 22020301	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 220203 22020301 22020302	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371
21020202 22 2202 220201 22020101 22020102 22020201 22020202 22020203 22020205 220203 22020301 22020302 22020303	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371
21020202 22 2202 220201 22020101 22020102 22020201 22020202 22020203 22020205 220203 22020301 22020302 22020303 22020303	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371
21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020205 220203 22020301 22020302 22020303 22020303 22020304 22020305	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371
21020202 22 220201 22020101 22020102 2202020 22020201 22020202 22020205 22020301 22020302 22020303 22020304 22020305 22020305 22020305 22020305 22020305	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 180,371
21020202 22 220201 22020101 22020102 220202 22020201 22020202 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 180,371 180,371
21020202 22 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401 22020401	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711
21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401 22020402 22020402	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 180,371 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711
21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020304 22020305 220204 22020401 22020402 22020403 22020404	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711 1,803,711
21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401 22020402 22020402	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 180,371 180,371
21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020304 22020305 220204 22020401 22020402 22020403 22020404	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 180,371 180,371 180,371 180,371
21020202 22 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 22020404 22020404	CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 1,803,711 1,803,711 721,485 360,742 360,742 360,742 360,742 360,742 360,742
21020202 22 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 22020404 22020404 22020404 2202055	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 360,742 901,855 180,371 180,371 180,371 180,371 1,803,711 721,485 360,742 360,742 360,742 360,742 360,742
21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 22020404 22020404 22020404 2202055 22020404 2202055 22020404 2202056	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 901,855 180,371 180,371 180,371 1,803,711 1,803,711 721,485 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742 360,742
21020202 22 220201 220201 22020101 22020102 2202020 22020203 22020205 22020303 22020304 22020305 220204 22020401 22020402 22020402 22020404 22020404 2202055 2202051 2202066 22020601	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES	7,097,972 15,331,546 15,151,175 5,411,137 3,607,425 1,803,711 901,856 180,371 360,742 901,855 180,371 180,371 180,371 1,803,711 1,803,711 721,485 360,742

1,017,933

360,742

CLEANING & FUMIGATION SERVICES

22020606

22020701

FINANCIAL CONSULTING

22020702	INFORMATION TECHNOLOGY CONSULTING	100,371
	LEGAL SERVICES	180,371
22020708	BUDGET PREPARATION	180,371
220208	FUEL & LUBRICANTS - GENERAL	360,742
22020801	MOTOR VEHICLE FUEL COST	360,742
220209	FINANCIAL CHARGES - GENERAL	180,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,371
220210	MISCELLANEOUS	1,803,710
22021001	REFRESHMENT & MEALS	180,371
22021002	HONORARIUM & SITTING ALLOWANCE	180,371
22021003	PUBLICITY & ADVERTISEMENTS	180,371
22021004	MEDICAL EXPENSES	180,371
22021006	POSTAGES & COURIER SERVICES	180,371
22021007	WELFARE PACKAGES	180,371
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180,371
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,371
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	180,371
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	180,371
2203	LOANS AND ADVANCES	180,371
220301	STAFF LOANS & ADVANCES	180,371
22030105	CORRESPONDENCE ADVANCES	180,371
	TOTAL PERSONNEL	106,469,574
	TOTAL OVERHEAD	15,331,546
	TOTAL RECURRENT	121,801,120
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	121,801,120
0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	59,871,308
21	PERSONNEL COST	47,735,882
2101	SALARY	42,431,895
210101	SALARIES AND WAGES	42,431,895
21010101	SALARY	42,431,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,303,987
210202	SOCIAL CONTRIBUTIONS	5,303,987
21020201	NHIS	2,121,595
21020202	CONTRIBUTORY PENSION	3,182,392
22	OTHER RECURRENT COSTS	12,135,426
2202	OVERHEAD COST	11,992,656
220201	TRAVEL& TRANSPORT - GENERAL	4,283,090
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,855,393
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,427,697
220202	UTILITIES - GENERAL	1,427,696
22020201	ELECTRICITY CHARGES	713,848
22020202	TELEPHONE CHARGES	142,770
22020203	INTERNET ACCESS CHARGES	285,539
22020205	WATER RATES	285,539
220203	MATERIALS & SUPPLIES - GENERAL	713,850
22020301		
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142.770
22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	142,770 142,770
22020302	BOOKS	142,770
22020303	BOOKS NEWSPAPERS	142,770 142,770
22020303 22020304	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	142,770 142,770 142,770
22020303 22020304 22020305	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	142,770 142,770 142,770
22020303 22020304 22020305 220204	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	142,770 142,770 142,770 142,770
22020303 22020304 22020305 220204 22020401	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,770 142,770 142,770 142,770 1,427,696 571,079
22020303 22020304 22020305 220204 22020401 22020402	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539
22020303 22020304 22020305 220204 22020401 22020402 22020403	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539 285,539
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 220205	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539 285,539
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 220205	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	142,770 142,770 142,770 142,770 142,770 1,427,696 571,079 285,539 285,539 285,539 713,848 713,848
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501 220206	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539 285,539 713,848 713,848 856,618
22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501 220206	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES	142,770 142,770 142,770 142,770 1,427,696 571,079 285,539 285,539 713,848 713,848 856,618 713,848
22020303 22020304 22020305 220204 22020401 22020402 22020404 220205 22020501 220206 22020601 22020606	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848 713,848 856,618 713,848
22020303 22020304 22020305 220204 22020401 22020402 22020404 220205 22020501 220206 22020601 22020606 220207	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848 713,848 856,618 713,848 142,770 713,849
22020303 22020304 220204 22020401 22020402 22020404 220205 22020501 220206 22020606 220207 22020701	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848 713,848 856,618 713,848 142,770 713,849 285,539
22020303 22020304 220204 22020401 22020402 22020403 22020404 220205 22020501 220206 22020606 22020702	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	142,770 142,770 142,770 142,770 142,7696 571,079 285,539 285,539 713,848 713,848 856,618 713,848 142,770 713,849 285,539

180.371

22020702

INFORMATION TECHNOLOGY CONSULTING

220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	285,539 285,539
22020801	FINANCIAL CHARGES - GENERAL	142,770
220209	BANK CHARGES (OTHER THAN INTEREST)	142,770
22020901	MISCELLANEOUS	1,427,700
220210	REFRESHMENT & MEALS	142,770
22021001	HONORARIUM & SITTING ALLOWANCE	142,770
22021002	PUBLICITY & ADVERTISEMENTS	142,770
22021004	MEDICAL EXPENSES	142,770
22021004	POSTAGES & COURIER SERVICES	142,770
22021007	WELFARE PACKAGES	142,770
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	142,770
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	142,770
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	142,770
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	142,770
2203	LOANS AND ADVANCES	142,770
220301	STAFF LOANS & ADVANCES	142,770
22030105	CORRESPONDENCE ADVANCES	142,770
	TOTAL PERSONNEL	47,735,882
	TOTAL OVERHEAD	12,135,426
	TOTAL RECURRENT	59,871,308
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	59,871,308
0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	80,021,152
21	PERSONNEL COST	67,521,391
2101	SALARY	60,019,014
210101	SALARIES AND WAGES	60,019,014
21010101	SALARY	60,019,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,502,377
210202	SOCIAL CONTRIBUTIONS	7,502,377
21020201	NHIS	3,000,951
	CONTRIBUTORY PENSION	
21020202	CONTRIBUTORY PENSION	4,501,426
21020202 22	OTHER RECURRENT COSTS	4,501,426 12,499,761
22	OTHER RECURRENT COSTS	12,499,761
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	12,499,761 12,352,705
22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	12,499,761 12,352,705 4,411,681
22 2202 220201 22020101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	12,499,761 12,352,705 4,411,681 2,941,121
22 2202 220201 22020101 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560
22 2202 220201 22020101 22020102 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560
22 2202 220201 22020101 22020102 220202 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280
22 2202 220201 22020101 22020102 220202 22020201 22020202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056
22 2202 220201 22020101 22020102 220202 22020201 22020202 22020202 22020203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112
22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112
22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 220203 22020301 22020302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280
22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020203 22020205 220203 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056
22 2202 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020303 22020303 22020304	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056
22 2202 220201 22020101 22020102 220202 22020201 22020203 22020205 220203 22020301 22020302 22020303	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056
22 2202 220201 22020101 22020102 220202 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 22020305 22020305 22020305	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056
22 2202 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224
22 2202 220201 22020101 2202020 2202020 22020203 22020205 22020301 22020302 22020303 22020304 22020305 22020305 220204 22020401 22020401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056
22 2202 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401 22020402 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 294,112 294,112
22 2202 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020403	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE FURNITURE	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 294,112 294,112 294,112
22 2202 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020301 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 22020404 22020404	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 294,112 294,112 294,112 294,112 294,112
22 2202 220201 22020101 22020102 2202020 22020202 22020203 22020205 22020301 22020303 22020304 22020305 220204 22020401 22020402 22020403 22020404 22020404 2202055	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINT	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112
22 2202 220201 22020101 22020202 22020202 22020203 22020205 22020301 22020302 22020303 22020304 22020305 22020401 22020402 22020402 22020403 22020404 22020404 22020505 22020501 22020501	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF GOFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 1,405
22 2202 220201 22020101 22020202 22020202 22020203 22020205 22020303 22020301 22020303 22020304 22020305 220204 22020401 22020402 22020402 22020402 22020402 22020501 220206	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 735,280 735,280 882,336 735,280
22 22020 22020101 22020102 220202 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020404 22020402 22020402 22020402 22020402 22020402 22020501 22020601 22020601	OTHER RECURRENT COSTS OVERHEAD COST TRAVELA TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 375,280 735,280 882,336 735,280 882,336 735,280
22 22020 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020404 22020401 22020402 22020402 22020403 22020404 22020501 22020601 22020606 22020606	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNICATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112 294,115 294,116 735,280 882,336 735,280 147,056 735,280
22 22020 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020401 22020402 22020402 22020402 22020402 22020402 22020403 22020606 22020601 22020606 220207 2202071	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,115 294,116 294,117 294,117 294,117 294,118 294,119 294,119 294,119 294,119 294,110 294,110 294,110 294,110
22 22020 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020303 22020303 22020304 22020305 22020402 22020606 22020606 22020701 22020701	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANCE OFFICE FURNITURE MAINTENANC	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,115 294,116 294,117 294,117 294,117 294,118 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119
22 2202 22020101 22020102 2202020 22020202 22020203 22020205 22020303 22020303 22020303 22020304 22020305 22020401 22020402 22020402 22020402 22020403 22020404 220205 22020404 220205 22020404 220205 22020404 220205 22020404 220205 22020404 220205 22020404 220205 22020404 220205 22020701 22020702 22020702	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 147,056 147,056 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,115 294,116 294,117 294,117 294,117 294,118 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 294,119 147,056 735,280 294,119 147,056 147,056
22 2202 22020101 22020102 22020202 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020404 22020402 22020401 22020402 22020402 22020402 22020403 22020404 220205 22020404 220205 22020404 220205 22020403 22020404 220205 22020403 22020404 220205 22020403 220207002 22020701 22020702 22020703 22020703	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE COCAL TRAINING OTHER SERVICES CLEANING & FUNIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 147,056 735,280 294,112 147,056 745,280 294,112 147,056 147,056
22 2202 22020101 22020102 22020202 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020404 22020402 22020402 22020402 22020404 220205 22020606 220207 22020606 22020701 22020702 22020703 22020703 22020703 22020703 22020703	OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAYEL& TRANSPORT: TRAINING LOCAL TRAYEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,115 588,280 294,112 147,056 147,056 147,056 147,056
22 2202 22020101 22020102 22020202 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020404 22020402 22020401 22020402 22020402 22020402 22020403 22020404 220205 22020404 220205 22020404 220205 22020403 22020404 220205 22020403 22020404 220205 22020403 220207002 22020701 22020702 22020703 22020703	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE COCAL TRAINING OTHER SERVICES CLEANING & FUNIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION	12,499,761 12,352,705 4,411,681 2,941,121 1,470,560 1,470,560 735,280 147,056 294,112 294,112 735,280 147,056 147,056 147,056 147,056 1,470,560 588,224 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 294,112 147,056 735,280 294,112 147,056 745,280 294,112 147,056 147,056

22020001	DANK CHADGES (ATHER THAN INTEREST)	147.056
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS	147,056 1,470,560
22021001	REFRESHMENT & MEALS	147,056
22021002	HONORARIUM & SITTING ALLOWANCE	147,056
22021003	PUBLICITY & ADVERTISEMENTS	147,056
22021004	MEDICAL EXPENSES	147,056
22021006	POSTAGES & COURIER SERVICES	147,056
22021007	WELFARE PACKAGES	147,056
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	147,056
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	147,056
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	147,056
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	147,056
2203	LOANS AND ADVANCES	147,056
220301	STAFF LOANS & ADVANCES	147,056
22030105	CORRESPONDENCE ADVANCES	147,056
	TOTAL PERSONNEL	67,521,391
	TOTAL OVERHEAD	12,499,761
	TOTAL RECURRENT TOTAL CAPITAL	80,021,152 0
	TOTAL ALLOCATION	80,021,152
0220012001		60,021,132
0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	
CODE		AMOUNT
2	EXPENDITURE DEDECADABLE COST.	69,096,329
21	PERSONNEL COST	56,664,909
2101 210101	SALARY SALARIES AND WAGES	50,368,808 50,368,808
210101	SALARY	50,368,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,296,101
210202	SOCIAL CONTRIBUTIONS	6,296,101
21020201	NHIS	2,518,440
21020202	CONTRIBUTORY PENSION	3,777,661
22	OTHER RECURRENT COSTS	12,431,420
2202	OVERHEAD COST	12,285,168
220201	TRAVEL& TRANSPORT - GENERAL	4,387,560
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,925,040
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,462,520
220202	UTILITIES - GENERAL	1,462,520
22020201	ELECTRICITY CHARGES	731,260
22020202	TELEPHONE CHARGES	146,252
22020203	INTERNET ACCESS CHARGES	292,504
22020205	WATER RATES	292,504
220203	MATERIALS & SUPPLIES - GENERAL	731,260
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	146,252 146,252
22020302	NEWSPAPERS	146,252
22020303	MAGAZINES & PERIODICALS	146,252
22020305	PRINTING OF NON SECURITY DOCUMENTS	146,252
220204	MAINTENANCE SERVICES - GENERAL	1,462,520
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	585,008
22020402	MAINTENANCE OF OFFICE FURNITURE	292,504
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	292,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,504
220205	TRAINING - GENERAL	731,260
22020501	LOCAL TRAINING	731,260
220206	OTHER SERVICES - GENERAL	877,512
22020601	SECURITY SERVICES	731,260
22020606	CLEANING & FUMIGATION SERVICES	146,252
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	731,260
22020701	FINANCIAL CONSULTING	292,504
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	146,252 146,252
22020703	BUDGET PREPARATION	146,252 146,252
22020708 220208	FUEL & LUBRICANTS - GENERAL	146,252 292,504
22020801	MOTOR VEHICLE FUEL COST	292,504
220209	FINANCIAL CHARGES - GENERAL	146,252
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,252
220210	MISCELLANEOUS	1,462,520
22021001	REFRESHMENT & MEALS	146,252

### 1985	22021002	HONORARIUM & SITTING ALLOWANCE	146,252
METHODS ACQUITES REPORCED 14,0250 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORT 14,025 METH	22021003	PUBLICITY & ADVERTISEMENTS	146,252
METHODS ACQUITES REPORCED 14,0250 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORCED 14,025 METHODS ACQUITES REPORT 14,025 METH	22021004	MEDICAL EXPENSES	146.252
14.1.12			
18.00日			
20011 MICHAED REPORT SPETERS AND ASSAULTSTORM 14,225 2010 MICHAED MICHAED AND ASSAULTSTORM 16,225 2010 MICHAED MICHAED AND ASSAULTSTARM 16,225 2010 MICHAED MICHAED AND ASSAULTSTARM 16,225 2010 MICHAED AND ASSAULTSTARM 16,225 2020 MICHAED AND ASSAULTSTARM A			
18.10日	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	146,252
14.0.00	22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	146,252
10.003-10.003-003-003-003-003-003-003-003-003-00	22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	146,252
2001 STAMFLOOK ANDWAKES 14.22 2011 CRESINFORDER JOURGE JOURGE 16.22 1011 CRESINFORDER JOURGE 16.46 1014 CRESINFORDER JOURGE 16.46 1014 CRESING 16.46 1014 COURTAL 16.0 1014 COURTAL 16.0 2020 ECHOLOGY BUSINESS INCUBATOR CENTRE - CALABAR 16.0 21 EVENORULE COST 16.0 21 EMBOURE COST 16.0 210 BALASY 16.0 210 <td>22021030</td> <td>PROMOTION, RECRUITMENT & APPOINTMENT</td> <td>146,252</td>	22021030	PROMOTION, RECRUITMENT & APPOINTMENT	146,252
### 14 日本	2203	LOANS AND ADVANCES	146,252
1714 1715 1716	220301	STAFF LOANS & ADVANCES	146,252
TOTAL PERSONNE TOTAL AUCHRICATION TOTAL CAPERITON TOTAL CA	22030105	CORRESPONDENCE ADVANCES	146.252
1911 1912 1913			
10.11			
CORZEDIADO TOTAL ALLOCATION 60.52.35 COZEDIADO MINETEM 60.56.35 CODE MINETEM ASAMON 2 EMPRINDIUR 60.56.35 1 RESSONAL COST 40.56.37 2010 BALARY 40.56.37 21091 BALARY 40.50.37 21091 BALARY 40.50.37 21002 BALARY 40.50.37 21003 BALARY 40.50.37 21004 BALARY 40.50.37 21003 BALARY 40.50.37 21004 HALLOWANCES AND SOCIAL CONTRIBUTIONS 40.50.30 21003 UNITRIBUTION PERSION 40.50.30 210030 UNTRIBUTION PERSION 40.50.30 220030 CONTRIBUTION PERSION 40.50.30 2200300 CONTRIBUTION PERSION 40.50.30 2200301 TRAVEL TRASPORT - GREEA 40.50.30 2200301 TRAVEL E TRASPORT - GREEA 40.50.30 2200301 TRAVEL E TRASPORT - GREEAL 40.50.30 2200301			
COZEADI LOCATION STECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR COCADA BUSINESS INCUBATOR CENTRE - CALABAR COCODE LOW TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR AMOUNT 2 CENEROTURE AMOUNT 31 CENEROTURE COT 10.043,757 17 SEAARY 10.053,007 18991 SALARY 10.053,007 18092 SALARY AND WAGES AND SOCIAL CONTRIBUTION 10.052,007 18092 ALLOWAGES AND SOCIAL CONTRIBUTION 10.052,007 18092 ONTER ECUTION Y PERSION 10.052,007 18092 OUTER ECUTION Y PERSION 10.052,007 20200 OUTER ECUTION Y PERSION 10.052,007 20200 OUTER ECUTION Y PERSION 10.052,007 20200 OUTER ECUTION Y PERSION 10.052,007 202000 OUTER ECUTION Y PERSION 10.052,007 202000 OUTER ECUTION Y PERSION 10.052,007 2020000 UTUTION S GREEKAL 10.052,007 2020000 UTUTION S GREEKAL 10.052,007 2020000 UTUTION S GREEKAL 10.052,007 2020000			
CODE LIMIT TRIM AUDIT 2 CONTROLING \$ACUSTON 11 PERSONNEL COST 4.006,337 120 BALARY 3.00,000 1201 SALARY 3.00,000 1201 SALARY 3.00,000 1201 SALARY 3.00,000 1201 SALARY AND AUDIT 3.00,000 1201 SALARY AND AUDIT 3.00,000 1202 ALADOMACES AND SOCIAL CONTRIBUTION 4.06,200 1202 CONTRIBUTION PRINCIP 1.00,000 1202 CONTRIBUTION PRINCIP 3.334,610 2202 CONTRIBUTION PRINCIP 3.334,610 2202 CONTRIBUTION PRINCIP 3.334,610 2202 CONTRIBUTION PRINCIP 3.344,610 2202 CONTRIBUTION PRINCIP 3.344,610 2202 CONTRIBUTION PRINCIP 3.344,610 2202 CONTRIBUTION PRINCIP 3.00,000 2202 CONTRIBUTION PRINCIP 3.00,000 2202 CONTRIBUTION PRINCIP 3.00,000 2		TOTAL CAPITAL	0
CÓDE LIMITEM AMOUNT 2 EMPENDITUE 9,51,395 1 PERSONAL COST 41,096,327 1010 SALARY 35,30,007 101011 SALARY AND WAGES 9,53,00,007 10021 SALARY SAN WAGES 9,53,00,007 10022 ALLOWAGES AND SOCIAL CONTRIBUTION 4,56,200 100221 ONTRIBUTIONY PENSION 1,28,50,40 100221 ONTRIBUTIONY PENSION 2,27,176 202 ONTRIBUTIONY PENSION 3,23,476 20201 LOCAL TRAVEL & TRANSPORT TRAINING 3,23,476 20201 LOCAL TRAVEL & TRANSPORT TRAINING 3,23,476 20201 LINCTRICTY CHARGES 3,20,200 20202 HINTER GENERAL 3,20,200 20202 INTERNET & TRAVEL & TRANSPORT TRAINING 3,20,200 202022		TOTAL ALLOCATION	69,096,329
2 EXPENDITURE 50,459,255 21 PERSONNEL COST 41,983,237 2101 SALARIY 41,983,237 21010101 SALARIYS AND YAGES 35,359,77 21010101 SALARIYS AND YAGES 35,359,77 210202 ALLOWARCES AND SOCIAL CONTRIBUTION 45,650,20 21020201 ONE ON TREATMENT ON THE STANDARD COST 41,685,24 21020201 CONTRIBUTION PERSON 22,73,76 21020201 OVERRED COST 33,441,75 220201 OVERRED COST 33,441,75 230201 TAYALLE TRANSPORT TRANSM 32,427,79 230202 COLOL, TRANSEL STRANSPORT TRANSM 32,427,79 230203 TAYALLE TRANSPORT TRANSM 32,427,79 230204 ELECTRICITY CHANGES 32,925 2302021 ELECTRICITY CHANGES 32,925 2302020 TELES CHANGES CHANGES 32,925 2302020 TELES CHANGES CHANGES 32,925 2302020 MATERIA SE SUPPLIES COSMUTER COLUMNERS 32,925 23020203 PROPRING CHANGES CHANGES 3	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	
2 EXPENDITIRE 30,400,000 21 PERSONIEL COST 41,000,337 210 RALARY 41,000,337 21010 SALARIES AND WAGES 35,000,077 21010 SALARIES AND WAGES 35,000,077 21020 ALOWANCES AND SOCIAL CONTRIBUTION 45,000,000 21020201 NS 41,000,000 45,000,000 21020202 CONTRIBUTION PERSON 227,376 33,401,712 2102020 ONER RECURSERY COSTS 33,441,712 22020 OVERRED COST 324,727 220201 COLON-TRAVILE RESPRENCE TRANSING 324,727 2202010 COLON-TRAVILE RESPRENCE TRANSING 100,000	CODE	LINE ITEM	AMOUNT
11 GRANCE COST 1.00 (EVALUATION	
1010 SALANEY SALANEY 1010101 SALANEYAND WAGES \$5,000,000 10202 ALLOWANGES AND SOCIAL CONTRIBUTION 4,668,000 10202 ALLOWANGES AND SOCIAL CONTRIBUTION 4,668,000 102020 NeS 1,000 1,000 1,000 1020200 ONER RECURSENT COST 1,000 2,700 1,000 <td></td> <td></td> <td></td>			
2010101 SALARIES AND WAGES 350,300,70 2010101 SALAVIA 350,300,800 20102 ALCOMARGES AND SOCIAL CONTRIBUTION 456,460 2000201 SOCIAL CONTRIBUTION 456,460 2000201 CONTRIBUTION PERSON 2,738,760 2100202 OTHER ECURRENT COSTS 3,234,770 200201 CONCERTORY PERSON 2,234,770 200201 TANUEL A TRANSPORT - CRIMENA 3,234,772 200201 COLAL TRAVIL & TRANSPORT - CRIMENA 1,088,101 200201 LOCAL TRAVIL & TRANSPORT - CRIMENA 1,088,101 200201 LOCAL TRAVIL & TRANSPORT - CRIMENA 1,088,101 200202 LOCAL TRAVIL & TRANSPORT - CRIMENA 1,088,101 200202 LOCAL TRAVIL & TRANSPORT - CRIMENA 1,088,101 200202 TELEPHONE CHARGES 1,088,101 200202	21	PERSONNEL COST	41,096,337
1910 101 101 101 101 101 101 101 101 101	2101	SALARY	36,530,077
2102 ALOWANCES AND SOCIAL CONTRIBUTION 4,56,500 21020210 NIES 4,56,500 210202210 CHITERIUTORY PENSION 2,73,756 22 OTHER ELORENT COSTS 3,304,775 22021 OTHER ELORENT COSTS 3,304,775 20201 TRAVEL TRANSPORT - GENERAL 3,304,573 2020101 LOCAL TRAVEL & TRANSPORT TRANSPORT 1,508,100 2020210 LOCAL TRAVEL & TRANSPORT TRANSPORT 1,508,100 2020210 LOCAL TRAVEL & TRANSPORT TRANSPORT 1,508,100 2020210 LOCAL TRAVEL & TRANSPORT TRANSPORT 1,508,100 2020220 TELETRICTY CHARGES 1,508,100 2020220 TRATER ACCES CHARGES 1,508,100 2020220 MATERIALS & SUPPLIES - GENERAL 1,508,100 2020220 MATERIALS & SUPPLIES - GENERAL 1,508,100 2020220 MATERIALS & SUPPLIES - GENERAL	210101	SALARIES AND WAGES	36,530,077
190001 OSCIAL CONTRIBUTIONS 4,556,200 10000201 NHS 1,155,504 10000202 CONTRIBUTIORY PENSION 2,127,756 20 OTER REQUIRENT COSTS 3,344,614 20001 TANUEL TRANSPORT, GENERAL 3,24,757 2000101 LOCAL TRAVEL & TRANSPORT, TOHERS 3,154,757 2000102 LOCAL TRAVEL & TRANSPORT, TOHERS 1,056,100 2000202 TULTIUS - GENERAL 1,056,100 2000203 ELECTROLITY CHARGES 1,058,100 2000203 ELECTROLITY CHARGES 1,058,100 2000203 INTERNET ACCESS CHARGES 1,058,100 2000203 MATERNAS SUPPLIES - GENERAL 1,058,100 2000204 MATERNAS SUPPLIES - GENERAL 1,058,100 2000205 MATERNAS SUPPLIES - GENERAL 1,058,100 2000206 MATERNAS SUPPLIES - GENERAL 1,058,100 2000206 MATERNAS SUPPLIES - GENERAL 1,058,100 2000207 MATERNAS SUPPLIES - GENERAL 1,058,100 2000208 MATERNAS SUPPLIES - GENERAL 1,058,100 2000209<	21010101	SALARY	36,530,077
21000001 NINSI 1,000,000 2,72,726 22 CONTRES RECURRENT COSTS 3,934,616 2802 OVERNEAD COST 3,934,616 28020 TAVILLA TRANSPORT - GENERAL 3,247,726 28000101 LOCAL TRAVILLA TRANSPORT T- GENERAL 3,247,726 28000102 LOCAL TRAVILLA TRANSPORT T- TRANS 1,198,181 2800001 LOCAL TRAVILLA TRANSPORT T- OTHERS 1,198,181 2800001 LOCAL TRAVILLA TRANSPORT TOTHERS 1,198,181 2800001 LOCAL TRAVILLA TRANSPORT TOTHERS 1,198,181 2800001 TELEFICHTOT CHARGES 1,198,181 2800001 TELEFICHTOT CHARGES 1,198,181 2800001 TELEFICHTOT CHARGES 1,198,181 2800001 MITER RATES 1,198,191 2800001 MITER RATES 1,198,191 2800001 MITER RATES 1,198,190 2800001 MITER RATES 1,198,190 2800001 MITER RATES 1,198,190 2800001 MITER RATES 1,198,190 2800001 MITER RATES	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,566,260
21020020 CONTRIBUTIONY PENSION 2,73,75,75 222 OTRER RECURRENT COSTS 3,53,46 22201 TRANEL TRANSPORT - GENERAL 3,24,70 220201 LOCAL TRANEL A TRANSPORT - GENERAL 3,24,70 220201 LOCAL TRANEL A TRANSPORT - TRANSING 1,08,51 220202 UTLITIES - GENERAL 1,09,51 220203 LECTICITY CHARGES 1,00,81 220203 ELECTICITY CHARGES 1,00,81 220203 INTERNET ACCESS CHARGES 1,00,81 220203 INTERNET ACCESS CHARGES 1,00,81 2202030 MITERNET ACCESS CHARGES 1,00,81 2202030 MITERNET ACCESS CHARGES 1,00,81 2202031 MITERNET ACCESS CHARGES 1,00,81 2202030 MITERNET ACTES 1,00,81 2202031 MITERNET ACTES 1,00,81 2202030 MARTERNES & SUPPLIES - GENERAL 1,00,81 2202031 BONSAPARER 1,00,81 2202031 RININGO OF NOS & SECURITY DOCUMENTS 1,00,81 2202031 MANTENNES OF PROTO SECURITY DOCUM	210202	SOCIAL CONTRIBUTIONS	4,566,260
210000000 CONTRIBUTIONY PENSION 2,730,750 222 ONERREAD COSTS 3,244,760 220201 TRANEL TRANSPORT - GENERAL 3,244,770 2202010 LOCAL TRANEL STRANSPORT - GENERAL 3,294,573 2202010 LOCAL TRANEL STRANSPORT - TRANSPORT 1,088,181 2202010 LOCAL TRANEL STRANSPORT - THERES 1,088,181 2202010 LOCAL TRANEL STRANSPORT - THERES 1,088,181 2202010 LECTRICITY CHARGES 4,690,891 2202020 LECTRICITY CHARGES 4,690,891 2202020 INTERNET ACCESS CHARGES 1,980,891 2202020 INTERNET ACCESS CHARGES 1,980,891 2202020 MATERIAL S SUPPLIES - GENERAL 1,980,891 2202020 MATERIAL S SUPPLIES - GENERAL 1,980,891 2202020 DONS 1,980,891 2202020 PROTRICE STATIONERIES / COMPUTER CONSUMBLES 1,980,891 2202020 DONS 1,980,891 2202020 PROTRICE STATIONERIES / COMPUTER CONSUMBLES 1,980,891 2202020 PROTRICITI SCHICKES 1,980,891	21020201	NHIS	1,826,504
22 OTHER RECURRENT COSTS 3,3,46 kB 2020 OVERHAAD COST 3,24,7479 2020101 CANALT ARASPORT- GENERAL 3,24,7479 2020101 CLOCAL TRAVEL & TRANSPORT: TRANSING 2,19,332 2020202 LOCAL TRAVEL & TRANSPORT: TRANSING 1,69,130 2020202 CLOCAL TRAVEL & TRANSPORT: TRANSING 1,69,140 2020202 TELEPHONE CHANGES 1,69,140 2020202 TELEPHONE CHANGES 1,69,140 2020202 TELEPHONE CHANGES 2,19,038 2020203 MATERIALS & SUPPLIES - GENERAL 2,19,038 2020204 MATERIALS & SUPPLIES - GENERAL 2,19,038 2020205 POPICES STATIORISES COMPUTER CONSANAILES 1,09,149 2020206 POPICES STATIORISES COMPUTER CONSANAILES 1,09,149 2020206 POPICES STATIORISES COMPATE 1,09,149 2020206 POPICES STATIORISES COMPATE 1,09,149 2020206 PRINTINGO F NOS SECURITY DOCUMENTS 1,09,149 2020206 PRINTINGO F NOS SECURITY DOCUMENTS 1,09,149 2020206 PRINTINGO F NOS SECURITY DOCUMEN	21020202	CONTRIBUTORY PENSION	2,739,756
2322 VERNEAD COST 1,24,7,79 232001 TAVALLA TRANSPORT - GENERAL 3,24,7,79 2020102 LOCAL TRAVEL & TRANSPORT TRAINING 2,16,532 23200102 LOCAL TRAVEL & TRANSPORT OTHERS 1,06,61,91 2300200 UTILITIES - GENERAL 1,06,193 23002001 ELECTRICITY CHARGES 46,085 240020201 INTERNET ACCESS CHARGES 210,033 240020201 INTERNET ACCESS CHARGES 210,033 240020201 O'MATER RATES 210,033 240020201 O'MATER RATES 100,031 240020201 O'MATERIALS SUPPLIES - GENERAL 400,055 240020201 O'MATERIALS SUPPLIES - GENERAL 100,031 240020201 MANTERIALS SUPPLIES - GENERAL 100,031 240020201 MANTERIALS SUPPLIES - GENERAL 100,031 <td></td> <td></td> <td></td>			
20201 TRAVELS TRANSPORT GENERAL 3,29,37,37 20201010 LOCAL TRAVEL & TRANSPORT TGAINING 2,16,95,28 20202010 LOCAL TRAVEL & TRANSPORT TGHERS 1,09,81,91 202020 UTILITIES - GENERAL 1,098,190 20202010 ELECTRICITY CHARGES 56,00,00 20202020 INTERNET ACCESS CHARGES 216,038 20202020 MATERIALS & SUPPLIES - GENERAL 36,00,00 2020202 MATERIALS & SUPPLIES - GENERAL 36,00,00 2020203 OFFICE STATORHERS / COMPUTER CONSUMABLES 100,810 2020203 NEW SPAPERS 100,810 2020204 MAGAZIRES & PERIODICALS 100,810 2020205 MAGAZIRES & PERIODICALS 100,810 2020206 MAGAZIRES & PERIODICALS 100,810 2020206 MAGAZIRES & PERIODICALS 100,810 2020206 MAGAZIRES & PERIODICALS 100,810 2020207 MAGAZIRES & PERIODICALS 100,810 2020204 MAGAZIRES & PERIODICALS 100,810 2020204 MAGAZIRES & PERIODICALS 100,810			
220201101 LOCAL TRAVEL & TRANSPORT. TRIANINO 2,196,302 22020122 LOCAL TRAVEL & TRANSPORT. OTHERS 1,68,191 2202022 LECTRICITY CHARGES 56,40,605 22020220 TELEHONE CHARGES 160,819 220202200 TREPHONE CHARGES 160,819 220202200 MATER ACTS 219,638 220202200 MATER ACTS 219,638 22020200 O FFICE STATIONERS / COMPUTER CONSUMABLES 100,819 22020200 DOOKS 100,819 22020200 NAMAZINES & PERIODICALS 100,819 22020200 PRINTING OF NON SECURITY DOCUMENTS 100,819 22020200 MAINTERNACE OF HOTOR VEHICLE TRANSPORT EQUIPMENT 49,776 22020400 MAINTERNACE OF PROFECE BUILDING / RESIDENTIAL OTRS 219,638 22020401 MAINTERNACE OF OFFICE BUILDING / RESIDENTIAL OTRS 219,638 22020402 MAINTERNACE OF OFFICE BUILDING / RESIDENTIAL OTRS 219,638 22020403 MAINTERNACE OF OFFICE BUILDING / RESIDENTIAL OTRS 219,638 22020402 MAINTERNACE OF OFFICE BUILDING / RESIDENTIAL OTRS 219,638			
2202102 LOCAL TRAVEL & TRANSPORT: OTHERS 1,088,190 220202 UTILITES - GENERAL 1,088,190 22020201 ELECTRICITY CHARGES 160,081 22020202 TELEPHONE CHARGES 100,081 22020202 TELEPHONE CHARGES 219,088 22020202 MATERIALS & SUPPLES - GENERAL 219,088 22020201 OFFICE STATIONERIES / COMPUTER CONSUMBLES 109,819 22020202 BOOKS 109,819 22020203 NEWISPAPERS 109,819 22020204 MAGAZINES & PERIODICALS 109,819 2202040 MAGAZINES & PERIODICALS 109,819 2202040 MARITEMANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 109,819 2202040 MAINTEMANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 109,819 2202040 MAINTEMANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 109,819 2202040 MAINTEMANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT<	220201	TRAVEL& TRANSPORT - GENERAL	3,294,573
20202 UTILITIES - GENERIA. 1,00%,100 20202011 ELECTRICITY CHARGES 540,006 20202020 TELEPHONE CHARGES 100,819 20202020 INTERNET ACCESS CHARGES 219,638 20202020 WATER NATES 219,638 2020200 MATERIAL S. SUPPLIES - GENERAL 540,666 2020301 OFFICE STATIONERIES / COMPUTER CONSUMBLES 100,819 2020302 BOOKS 100,819 20203020 NEWSPAPERS 100,819 20203020 PRINTINGO OF POND SECURITY DOCUMENTS 100,819 20203020 PRINTING OF POND SECURITY DOCUMENTS 100,819 20203020 PRINTING OF POND SECURITY DOCUMENTS 100,819 202040 MAINTENANCE OF OFFICE PURNITURE 100,819 202040 MAINTENANCE OF OFFICE PURNITURE 219,638 2020401 MAINTENANCE OF OFFICE PURNITURE 100,839 2020402 MAINTENANCE OF OFFICE PURNITURE 100,839 2020403 MAINTENANCE OF OFFICE PURNITURE 100,839 2020504 MAINTENANCE OF OFFICE PURNITURE 100,839	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,196,382
22020201 ELECTRICITY CHARGES 548,066 22020202 TELEPHONE CHARGES 100,810 220202020 INTERNET ACCESS CHARGES 219,638 2202020 WATER RATES 219,638 2202030 MATERIALS & SUPPLIES - GENERAL 549,096 22020301 OFFICE STATICNERIES / COMPUTER CONSUMBLES 100,819 22020302 BOOKS 100,819 22020302 BOOKS 100,819 22020302 MACAZINES & FERIODICALS 100,819 22020303 MARTING OF NON SECURITY DOLIMENTS 108,819 2202040 MAINTENANCE SERVICES - GENERAL 108,819 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 49,278 2202040 MAINTENANCE OF OFFICE / LINGUIS / RESIDENTIAL QTRS 219,638 2202040 MAINTENANCE OF OFFICE / LINGUIS / RESIDENTIAL QTRS 549,006 2202040 MAINTENANCE OF OFFICE / LINGUIS / RESIDENTIAL QTRS 549,006 2202040 MAINTENANCE OF OFFICE / LINGUIS / RESIDENTIAL QTRS 549,006 2202040 MAINTENANCE OF OFFICE / LINGUIS / RESIDENTIAL QTRS 549,006 <td< td=""><td>22020102</td><td>LOCAL TRAVEL & TRANSPORT: OTHERS</td><td>1,098,191</td></td<>	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,098,191
20202021 TELEPHONE CHARGES 109.819 2020203 NITERNET ACCESS CHARGES 219.638 2020204 WATER RATES 1216.638 2020205 MATERIALS & SUPPLIES - GENERAL 549.095 2020201 OFFICE STATIONERIES / COMPUTER CONSUMBLES 109.819 2020203 BOOKS 109.819 2020203 NEWSPAPERS 109.819 2020203 MARTERIALS & SPERIODICALS 109.819 2020204 MARTERIALS & SPERIODICALS 109.819 2020204 MARTERIALS & SPERIODICALS 109.819 2020204 MAINTERNACE SERVICES - GENERAL 1,098.190 2020204 MAINTERNACE SERVICES - GENERAL 39.276 20202040 MAINTERNACE OF OFFICE FURNTURE 219.638 20202040 MAINTERNACE OF OFFICE FURNTURE 319.638 2020204 TRAINING - GENERAL 319.638 2020205 </td <td>220202</td> <td>UTILITIES - GENERAL</td> <td>1,098,190</td>	220202	UTILITIES - GENERAL	1,098,190
20202003 INTERNET ACCESS CHARGES 219.638 2020203 MATERIALS & SUPPLIES - GENERAL 269.638 2020303 OFFICE STATIONERIES / COMPUTER CONSUMABLES 109.819 2020303 DOKS 109.819 2020303 NEWSPAPERS 109.819 2020303 MENSPAPERS 109.819 2020303 MENSPAPERS 109.819 2020303 PRINTING OF NON SECURITY DOCUMENTS 109.819 202040 MAINTENANCE SERVICES - GENERAL 1,088.190 202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 49.638 2020402 MAINTENANCE OF OFFICE FUNNTURE 219.638 2020403 MAINTENANCE OF OFFICE FUNNTURE 219.638 2020404 MAINTENANCE OF OFFICE FUNNTURE 219.638 2020404 MAINTENANCE OF OFFICE FUNNTURE 549.05 202050 TRAINING - GENERAL 549.05 202060 COLAL TRAINING 549.05 202051 TRAINING - GENERAL 549.05 202060 OTHER SERVICES - GENERAL 549.05 202060 CLEAN	22020201	ELECTRICITY CHARGES	549,095
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20203 MATERIALS & SUPFLIES - GENERAL 560,085 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 100,819 2020302 BOOKS 100,819 2020303 NEWSPAPERS 100,819 2020304 MAGAZINES & PERIODICALS 100,819 2020305 PRINTING OF NON SECURITY DOCUMENTS 100,819 202040 MANTENANCE SERVICES - GENERAL 1,081,90 2020401 MAINTENANCE OF MOTOR VEHICLE, TRANSPORT ECUIPMENT 49,276 2020402 MAINTENANCE OF OF OFFICE FUNDITURE 219,638 2020403 MAINTENANCE OF OFFICE PUNDITURE 219,638 2020404 MAINTENANCE OF OFFICE JIT EQUIPMENTS 219,638 2020403 MAINTENANCE OF OFFICE JIT EQUIPMENTS 219,638 2020504 MAINTENANCE OF OFFICE JIT EQUIPMENTS 219,638 2020505 TARINING - GENERAL 56,005 2020506 OTHER SERVICES - GENERAL 56,005 2020507 OTHER SERVICES - GENERAL 56,005 2020702 CONSULTING & PROFESSIONAL SERVICES 100,819 2020703 FINANCIAL CONSULTING	22020203	INTERNET ACCESS CHARGES	219,638
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220204011 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 439.276 22020402 MAINTENANCE OF OFFICE FURNITURE 219.638 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 219.638 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 219.638 220205 TRAINING - GENERAL 349.095 22020601 LOCAL TRAINING 549.095 22020602 OTHER SERVICES - GENERAL 559.044 22020603 SECURITY SERVICES 559.045 22020604 CLEANING & FUMIGATION SERVICES 109.819 2020605 CLEANING & FUMIGATION SERVICES 109.819 2020606 CLEANING & FUMIGATION SERVICES 109.819 202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 109.819 2020702 INFORMATION TECHNOLOGY CONSULTING 109.819 2020703 LEGAL SERVICES 109.819 2020708 BUDGET PREPARTION 109.819 2020709 FUEL & LUBRICANTS - GENERAL 219.638 2020801 MOTOR VEHICLE FUEL COST 109.819 2020901 MINCELLANEOUS	22020305	PRINTING OF NON SECURITY DOCUMENTS	109,819
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2020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 219,638 2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 219,638 20205 TRAINING - GENERAL 549,095 2020501 LOCAL TRAINING 549,095 20206 OTHER SERVICES - GENERAL 658,914 2020601 SECURITY SERVICES 549,095 20207 CONSULTING & PROFESSIONAL SERVICES 109,819 2020701 FINANCIAL CONSULTING 219,638 2020702 INFORMATION TECHNOLOGY CONSULTING 109,819 2020703 LEGAL SERVICES 109,819 202020708 BUDGET PREPARATION 109,819 202020709 MOTOR VEHICLE FUEL COST 219,638 20202091 MOTOR VEHICLE FUEL COST 219,638 2020901 BANK CHARGES (OTHER THAN INTEREST) 109,819 2021001 REFRESHMENT & MEALS 109,819 2021002 HONORARIUM & SITTING ALLOWANCE 109,819 2021003 PUBLICITY & ADVERTISEMENTS 109,819	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	439,276
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 219,838 220205 TRAINING - GENERAL 549,095 220206 OTHER SERVICES - GENERAL 658,914 220206001 SECURITY SERVICES 549,095 22020600 CLEANING & FUMIGATION SERVICES 109,819 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 549,095 22020701 FINANCIAL CONSULTING 219,638 22020702 INFORMATION TECHNOLOGY CONSULTING 109,819 22020703 LEGAL SERVICES 109,819 22020708 BUDGET PREPARATION 109,819 22020801 MOTOR VEHICLE FUEL COST 219,638 22020902 FINANCIAL CHARGES - GENERAL 109,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 109,819 220210 MISCELLANEOUS 1,098,190 220210 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 2021003 PUBLICITY & ADVERTISEMENTS 109,819	22020402	MAINTENANCE OF OFFICE FURNITURE	219,638
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222225 TRAINING - GENERAL 549,095 22220601 LOCAL TRAINING 549,095 222266 OTHER SERVICES - GENERAL 655,914 22220601 SECURITY SERVICES 549,095 222207 CONSULTING & FUMIGATION SERVICES 109,819 222207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 549,095 22220701 FINANCIAL CONSULTING 219,638 22220702 INFORMATION TECHNOLOGY CONSULTING 109,819 22220703 LEGAL SERVICES 109,819 22220708 BUDGET PREPARATION 109,819 222208 FUEL & LUBRICANTS - GENERAL 219,638 222208 FUEL & LUBRICANTS - GENERAL 109,819 222209 FINANCIAL CHARGES - GENERAL 109,819 222209 BANK CHARGES (OTHER THAN INTEREST) 109,819 22210 MISCELLANEOUS 1,098,190 2221001 REFRESHMENT & MEALS 109,819 2221002 HONORARIUM & SITTING ALLOWANCE 109,819 2221003 PUBLICITY & ADVERTISEMENTS 109,819			
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220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 549,995 22020701 FINANCIAL CONSULTING 219,638 22020702 INFORMATION TECHNOLOGY CONSULTING 199,819 22020703 LEGAL SERVICES 199,819 22020708 BUDGET PREPARATION 199,819 220208 FUEL & LUBRICANTS - GENERAL 219,638 22020901 MOTOR VEHICLE FUEL COST 219,638 22020901 BANK CHARGES - GENERAL 109,819 2202100 BANK CHARGES (OTHER THAN INTEREST) 109,819 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 2021003 PUBLICITY & ADVERTISEMENTS 109,819	22020601	SECURITY SERVICES	549,095
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22020703 LEGAL SERVICES 109,819 22020708 BUDGET PREPARATION 109,819 220208 FUEL & LUBRICANTS - GENERAL 219,638 22020801 MOTOR VEHICLE FUEL COST 219,638 220209 FINANCIAL CHARGES - GENERAL 109,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 109,819 220210 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819	22020701	FINANCIAL CONSULTING	219,638
22020708 BUDGET PREPARATION 199,819 220208 FUEL & LUBRICANTS - GENERAL 219,638 22020801 MOTOR VEHICLE FUEL COST 219,638 220209 FINANCIAL CHARGES - GENERAL 199,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 199,819 220210 MISCELLANEOUS 1,998,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 199,819 22021003 PUBLICITY & ADVERTISEMENTS 199,819	22020702	INFORMATION TECHNOLOGY CONSULTING	109,819
22020708 BUDGET PREPARATION 199,819 220208 FUEL & LUBRICANTS - GENERAL 219,638 22020801 MOTOR VEHICLE FUEL COST 219,638 220209 FINANCIAL CHARGES - GENERAL 199,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 199,819 220210 MISCELLANEOUS 1,998,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 199,819 22021003 PUBLICITY & ADVERTISEMENTS 199,819	22020703	LEGAL SERVICES	109,819
20208 FUEL & LUBRICANTS - GENERAL 219,638 22020801 MOTOR VEHICLE FUEL COST 219,638 220209 FINANCIAL CHARGES - GENERAL 199,819 22020001 BANK CHARGES (OTHER THAN INTEREST) 109,819 220210 MISCELLANEOUS 1,998,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819			
22020801 MOTOR VEHICLE FUEL COST 219,638 220209 FINANCIAL CHARGES - GENERAL 109,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 10,98,19 220210 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819			
220209 FINANCIAL CHARGES - GENERAL 109,819 22020901 BANK CHARGES (OTHER THAN INTEREST) 109,819 220210 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 2021003 PUBLICITY & ADVERTISEMENTS 109,819			
22020901 BANK CHARGES (OTHER THAN INTEREST) 1 09,819 220210 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819			
2202101 MISCELLANEOUS 1,098,190 22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819	220209	FINANCIAL CHARGES - GENERAL	109,819
22021001 REFRESHMENT & MEALS 109,819 22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819	22020901	BANK CHARGES (OTHER THAN INTEREST)	109,819
22021002 HONORARIUM & SITTING ALLOWANCE 109,819 22021003 PUBLICITY & ADVERTISEMENTS 109,819	220210	MISCELLANEOUS	1,098,190
22021003 PUBLICITY & ADVERTISEMENTS 109,819	22021001	REFRESHMENT & MEALS	109,819
	22021002	HONORARIUM & SITTING ALLOWANCE	109,819
	22021003	PUBLICITY & ADVERTISEMENTS	109,819
100,000			
			103,019

22021002

HONORARIUM & SITTING ALLOWANCE

22021006	POSTAGES & COURIER SERVICES	109,819
22021007	WELFARE PACKAGES	109,819
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,819
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	109,819
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	109,819
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	109,819
2203	LOANS AND ADVANCES	109,819
220301	STAFF LOANS & ADVANCES	109,819
22030105	CORRESPONDENCE ADVANCES	109,819
	TOTAL PERSONNEL	41,096,337
	TOTAL OVERHEAD	9,334,618
	TOTAL RECURRENT	50,430,955
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,430,955
0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	76,116,215
21	PERSONNEL COST	66,844,560
2101	SALARY	59,417,387
210101	SALARIES AND WAGES	59,417,387
21010101	SALARY	59,417,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,427,173
210202	SOCIAL CONTRIBUTIONS	7,427,173
21020201	NHIS	2,970,869
21020201	CONTRIBUTORY PENSION	4,456,304
21020202	OTHER RECURRENT COSTS	9,271,655
2202	OVERHEAD COST	9,162,577
220201	TRAVEL® TRANSPORT - GENERAL	3,272,351
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	2,181,567
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	
22020102	UTILITIES - GENERAL	1,090,784 1,090,784
22020201	ELECTRICITY CHARGES THE PHONE CHARGES	545,392
22020202	TELEPHONE CHARGES	109,078
22020203	INTERNET ACCESS CHARGES	218,157
22020205	WATER RATES	218,157
220203	MATERIALS & SUPPLIES - GENERAL	545,390
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	109,078
		109,078
22020303	NEWSPAPERS	109,078
22020304	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	109,078
22020305		109,078
220204 22020401	MAINTENANCE SERVICES - GENERAL	1,090,784
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	436,313
22020402		218,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	218,157 218,157
22020404		-, -
220205	TRAINING - GENERAL LOCAL TRAINING	545,392
22020501		545,392
220206	OTHER SERVICES - GENERAL	654,470
22020601	SECURITY SERVICES	545,392
22020606	CLEANING & FUMIGATION SERVICES	109,078
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	545,391
22020701	FINANCIAL CONSULTING	218,157
22020702	INFORMATION TECHNOLOGY CONSULTING	109,078
22020703	LEGAL SERVICES	109,078
22020708	BUDGET PREPARATION	109,078
220208	FUEL & LUBRICANTS - GENERAL	218,157
22020801	MOTOR VEHICLE FUEL COST	218,157
220209	FINANCIAL CHARGES - GENERAL	109,078
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,078
220210	MISCELLANEOUS	1,090,780
22021001	REFRESHMENT & MEALS	109,078
22021002	HONORARIUM & SITTING ALLOWANCE	109,078
22021003	PUBLICITY & ADVERTISEMENTS	109,078
22021004	MEDICAL EXPENSES	109,078
22021006	POSTAGES & COURIER SERVICES	109,078
22021007	WELFARE PACKAGES	109,078
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,078

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	109,078
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	109,078
22021030 2203	PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES	109,078 109,078
220301	STAFF LOANS & ADVANCES	109,078
22030105	CORRESPONDENCE ADVANCES	109,078
	TOTAL PERSONNEL	66,844,560
	TOTAL OVERHEAD	9,271,655
	TOTAL RECURRENT	76,116,215
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	76,116,215
0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,258,633
21	PERSONNEL COST	38,302,757
2101	SALARY	34,046,895
210101	SALARIES AND WAGES	34,046,895
21010101	SALARY	34,046,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,255,862
210202 21020201	SOCIAL CONTRIBUTIONS NHIS	4,255,862 1,702,345
21020201	CONTRIBUTORY PENSION	2,553,517
22	OTHER RECURRENT COSTS	10,955,876
2202	OVERHEAD COST	10,826,983
220201	TRAVEL& TRANSPORT - GENERAL	3,866,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,577,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,925
220202	UTILITIES - GENERAL	1,288,926
22020201	ELECTRICITY CHARGES	644,463
22020202	TELEPHONE CHARGES	128,893
22020203	INTERNET ACCESS CHARGES	257,785
22020205	WATER RATES	257,785
220203	MATERIALS & SUPPLIES - GENERAL	644,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	128,893
22020302	BOOKS	128,893
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS	128,893
22020304	PRINTING OF NON SECURITY DOCUMENTS	128,893 128,893
220204	MAINTENANCE SERVICES - GENERAL	1,288,925
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	515,570
22020402	MAINTENANCE OF OFFICE FURNITURE	257,785
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	257,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,785
220205	TRAINING - GENERAL	644,463
22020501	LOCAL TRAINING	644,463
220206	OTHER SERVICES - GENERAL	773,356
22020601	SECURITY SERVICES	644,463
22020606	CLEANING & FUMIGATION SERVICES	128,893
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	644,464
22020701	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	257,785 128,893
22020702	LEGAL SERVICES	128,893
22020708	BUDGET PREPARATION	128,893
220208	FUEL & LUBRICANTS - GENERAL	257,785
22020801	MOTOR VEHICLE FUEL COST	257,785
220209	FINANCIAL CHARGES - GENERAL	128,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	128,893
220210	MISCELLANEOUS	1,288,930
22021001	REFRESHMENT & MEALS	128,893
22021002	HONORARIUM & SITTING ALLOWANCE	128,893
22021003	PUBLICITY & ADVERTISEMENTS	128,893
22021004	MEDICAL EXPENSES	128,893
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	128,893 128,893
22021007	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	128,893 128,893
22021008	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	128,893
22021014	PROJECT MONITORING ACTIVITIES & FOLLOW UP	128,893
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	128,893

2203	LOANS AND ADVANCES	128,893
220301	STAFF LOANS & ADVANCES	128,893
22030105	CORRESPONDENCE ADVANCES	128,893
	TOTAL PERSONNEL	38,302,757
	TOTAL OVERHEAD	10,955,876
	TOTAL RECURRENT	49,258,633
	TOTAL CAPITAL	(
	TOTAL ALLOCATION	49,258,633
0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,146,975
21	PERSONNEL COST	39,524,989
2101	SALARY	35,133,324
210101	SALARIES AND WAGES	35,133,324
21010101	SALARY	35,133,324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,391,665
210202	SOCIAL CONTRIBUTIONS	4,391,665
21020201	NHIS	1,756,666
21020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	2,634,999
22 2202	OVERHEAD COST	8,621,986 8,520,551
2202	TRAVEL& TRANSPORT - GENERAL	3,043,057
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,028,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,014,352
220202	UTILITIES - GENERAL	1,014,351
22020201	ELECTRICITY CHARGES	507,176
22020202	TELEPHONE CHARGES	101,435
22020203	INTERNET ACCESS CHARGES	202,870
22020205	WATER RATES	202,870
220203	MATERIALS & SUPPLIES - GENERAL	507,175
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,435
22020302	BOOKS	101,435
22020303	NEWSPAPERS	101,435
22020304	MAGAZINES & PERIODICALS	101,435
22020305 2 20204	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	101,435
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,35 1 405,741
22020401	MAINTENANCE OF OFFICE FURNITURE	202,870
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,870
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,870
220205	TRAINING - GENERAL	507,176
22020501	LOCAL TRAINING	507,176
220206	OTHER SERVICES - GENERAL	608,611
22020601	SECURITY SERVICES	507,176
22020606	CLEANING & FUMIGATION SERVICES	101,435
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,175
22020701	FINANCIAL CONSULTING	202,870
22020702	INFORMATION TECHNOLOGY CONSULTING	101,435
22020703	LEGAL SERVICES BUDGET PREPARATION	101,435
22020708 220208	BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL	101,435 202,87 0
220208	MOTOR VEHICLE FUEL COST	202,870
22020001	FINANCIAL CHARGES - GENERAL	101,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,435
220210	MISCELLANEOUS	1,014,350
2021001	REFRESHMENT & MEALS	101,435
2021002	HONORARIUM & SITTING ALLOWANCE	101,435
2021003	PUBLICITY & ADVERTISEMENTS	101,435
2021004	MEDICAL EXPENSES	101,435
2021006	POSTAGES & COURIER SERVICES	101,435
22021007	WELFARE PACKAGES	101,435
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	101,435
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,435
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	101,435
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	101,435
2203	LOANS AND ADVANCES	101,435 101,435
	STAFF LOANS & ADVANCES	

	TOTAL PERSONNEL	39,524,989
	TOTAL OVERHEAD	8,621,986
	TOTAL RECURRENT	48,146,975
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	48,146,975
0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	64,859,392 57,005,280
2101	PERSONNEL COST SALARY	50,671,360
210101	SALARIES AND WAGES	50,671,360
21010101	SALARY	50,671,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,333,920
210202	SOCIAL CONTRIBUTIONS	6,333,920
21020201	NHIS	2,533,568
21020202	CONTRIBUTORY PENSION	3,800,352
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	7,854,112 7,761,711
220201	TRAVEL& TRANSPORT - GENERAL	2,772,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,848,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	924,014
220202	UTILITIES - GENERAL	924,014
22020201	ELECTRICITY CHARGES	462,007
22020202	TELEPHONE CHARGES	92,401
22020203 22020205	INTERNET ACCESS CHARGES	184,803
22020205	WATER RATES MATERIALS & SUPPLIES - GENERAL	184,803 462,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,401
22020302	BOOKS	92,401
22020303	NEWSPAPERS	92,401
22020304	MAGAZINES & PERIODICALS	92,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,401
220204	MAINTENANCE SERVICES - GENERAL	924,015
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	369,606 184,803
22020402	MAINTENANCE OF OFFICE PURITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,803
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,803
220205	TRAINING - GENERAL	462,007
22020501	LOCAL TRAINING	462,007
220206	OTHER SERVICES - GENERAL	554,408
22020601	SECURITY SERVICES	462,007
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	92,401 462,00 6
220207	FINANCIAL CONSULTING	184,803
22020702	INFORMATION TECHNOLOGY CONSULTING	92,401
22020703	LEGAL SERVICES	92,401
22020708	BUDGET PREPARATION	92,401
220208	FUEL & LUBRICANTS - GENERAL	184,803
22020801	MOTOR VEHICLE FUEL COST	184,803
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	92,401 92,401
22020901	MISCELLANEOUS	92,401 924,010
22021001	REFRESHMENT & MEALS	92,401
22021002	HONORARIUM & SITTING ALLOWANCE	92,401
22021003	PUBLICITY & ADVERTISEMENTS	92,401
22021004	MEDICAL EXPENSES	92,401
22021006	POSTAGES & COURIER SERVICES	92,401
22021007 22021008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	92,401 92,401
22021008	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,401 92,401
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	92,401
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	92,401
2203	LOANS AND ADVANCES	92,401
220301	STAFF LOANS & ADVANCES	92,401
22030105	CORRESPONDENCE ADVANCES	92,401
	TOTAL OVERHEAD	57,005,280
	TOTAL OVERHEAD TOTAL RECURRENT	7,854,112 64,859,392
		,,502

TOTAL CAPITAL (

TOTAL ALLOCATION 64,859,392

	TOTAL ALLOCATION	64,859,392
0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,386,067
21	PERSONNEL COST	38,648,278
2101	SALARY	34,354,025
210101	SALARIES AND WAGES	34,354,025
21010101	SALARY	34,354,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,294,253
210202	SOCIAL CONTRIBUTIONS	4,294,253
21020201	NHIS	1,717,701
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	2,576,552
2202	OVERHEAD COST	9,737,789 9,623,227
220201	TRAVEL& TRANSPORT - GENERAL	3,436,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,291,245
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,145,623
220202	UTILITIES - GENERAL	1,145,623
22020201	ELECTRICITY CHARGES	572,811
22020202	TELEPHONE CHARGES	114,562
22020203	INTERNET ACCESS CHARGES	229,125
22020205	WATER RATES	229,125
220203	MATERIALS & SUPPLIES - GENERAL	572,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,562
22020302	BOOKS	114,562
22020303	NEWSPAPERS	114,562
22020304	MAGAZINES & PERIODICALS	114,562
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,562
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,145,624 458,249
22020401	MAINTENANCE OF OFFICE FURNITURE	229,125
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	229,125
220205	TRAINING - GENERAL	572,811
22020501	LOCAL TRAINING	572,811
220206	OTHER SERVICES - GENERAL	687,373
22020601	SECURITY SERVICES	572,811
22020606	CLEANING & FUMIGATION SERVICES	114,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	572,811
22020701	FINANCIAL CONSULTING	229,125
22020702	INFORMATION TECHNOLOGY CONSULTING	114,562
22020703	LEGAL SERVICES	114,562
22020708	BUDGET PREPARATION	114,562
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	229,125
22020801 220209	FINANCIAL CHARGES - GENERAL	229,125 114.562
220209	BANK CHARGES (OTHER THAN INTEREST)	114,562
220210	MISCELLANEOUS	1,145,620
22021001	REFRESHMENT & MEALS	114,562
22021002	HONORARIUM & SITTING ALLOWANCE	114,562
22021003	PUBLICITY & ADVERTISEMENTS	114,562
22021004	MEDICAL EXPENSES	114,562
22021006	POSTAGES & COURIER SERVICES	114,562
22021007	WELFARE PACKAGES	114,562
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	114,562
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,562
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	114,562
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	114,562
2203	LOANS AND ADVANCES	114,562
220301	STAFF LOANS & ADVANCES	114,562
22030105	CORRESPONDENCE ADVANCES	114,562
	TOTAL PYERMAN	38,648,278
	TOTAL DECURPENT	9,737,789
	TOTAL RECURRENT TOTAL CAPITAL	48,386,067 0
	TOTAL ALLOCATION	48,386,067
0228020004	TECHNOLOGY DUCINESS INCUDATOR CENTRE LIVO	40,386,067

CODE	LINE ITEM	AMOUN
2	EXPENDITURE	47,026,7
1	PERSONNEL COST	37,328,5
2101	SALARY	33,180,9
210101	SALARIES AND WAGES	33,180,9
21010101	SALARY	33,180,9
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,147,6
210202	SOCIAL CONTRIBUTIONS	4,147,6
21020201	NHIS	1,659,0
21020202	CONTRIBUTORY PENSION	2,488,5
22	OTHER RECURRENT COSTS	9,698,1
2202	OVERHEAD COST	9,584,0
220201	TRAVEL& TRANSPORT - GENERAL	3,422,8
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,281,9
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS	1,140,9
220202	UTILITIES - GENERAL ELECTRICITY CHARGES	1,140,9 570,4
22020201	TELEPHONE CHARGES	114,0
22020202	INTERNET ACCESS CHARGES	228,1
22020205	WATER RATES	228,1
220203	MATERIALS & SUPPLIES - GENERAL	570,4
20203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,0
22020302	BOOKS	114,0
22020303	NEWSPAPERS	114,0
22020304	MAGAZINES & PERIODICALS	114,0
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,0
220204	MAINTENANCE SERVICES - GENERAL	1,140,9
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	456,3
2020402	MAINTENANCE OF OFFICE FURNITURE	228,1
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,1
220205	TRAINING - GENERAL	570,4
22020501	LOCAL TRAINING	570,4
20206	OTHER SERVICES - GENERAL	684,5
22020601	SECURITY SERVICES	570,4
22020606	CLEANING & FUMIGATION SERVICES	114,0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	570,4
22020701	FINANCIAL CONSULTING	228,1
22020702	INFORMATION TECHNOLOGY CONSULTING	114,0
22020703	LEGAL SERVICES	114,0
22020708	BUDGET PREPARATION	114,0
220208	FUEL & LUBRICANTS - GENERAL	228,1
22020801	MOTOR VEHICLE FUEL COST	228,1
220209	FINANCIAL CHARGES - GENERAL	114,0
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,0
20210	MISCELLANEOUS	1,140,9
22021001	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	114,0
		114,0
22021003	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	114,0 114,0
2021004	POSTAGES & COURIER SERVICES	114,0
2021006	WELFARE PACKAGES	114,0
2021007	SUBSCRIPTION TO PROFESSIONAL BODIES	114,0
2021006	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,0
2021014	PROJECT MONITORING ACTIVITIES & FOLLOW UP	114,
2021020	PROMOTION, RECRUITMENT & APPOINTMENT	114,(
203	LOANS AND ADVANCES	114,
20301	STAFF LOANS & ADVANCES	114,
2030105	CORRESPONDENCE ADVANCES	114,
	TOTAL PERSONNEL	37,328,
	TOTAL OVERHEAD	9,698,
	TOTAL RECURRENT	47,026
	TOTAL CAPITAL	
	TOTAL ALLOCATION	47,026,
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	
CODE	LINE ITEM	AMOU
ODE	LINE () LIN	AMOU
!	EXPENDITURE	47,975,4

2101	SALARY	34,628,093
210101	SALARIES AND WAGES	34,628,093
21010101	SALARY	34,628,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,328,512
210202	SOCIAL CONTRIBUTIONS	4,328,512
21020201	NHIS	1,731,405
21020202	CONTRIBUTORY PENSION	2,597,107
22	OTHER RECURRENT COSTS	9,018,863
2202	OVERHEAD COST	8,912,759
220201	TRAVEL& TRANSPORT - GENERAL	3,183,129
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,122,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,043
220202	UTILITIES - GENERAL	1,061,044
22020201	ELECTRICITY CHARGES	530,522
22020202	TELEPHONE CHARGES	106,104
22020203	INTERNET ACCESS CHARGES	212,209
22020205	WATER RATES	212,209
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,520 106,104
22020301	BOOKS	106,104
22020303	NEWSPAPERS	106,104
22020304	MAGAZINES & PERIODICALS	106,104
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,104
220204	MAINTENANCE SERVICES - GENERAL	1,061,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,417
22020402	MAINTENANCE OF OFFICE FURNITURE	212,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,209
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,209
220205	TRAINING - GENERAL	1,061,044
22020501	LOCAL TRAINING	530,522
22020502	INTERNATIONAL TRAINING	530,522
220206	OTHER SERVICES - GENERAL	106,104
22020606	CLEANING & FUMIGATION SERVICES	106,104
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	530,521
22020701	FINANCIAL CONSULTING	212,209
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	106,104 106,104
22020703	BUDGET PREPARATION	106,104
220208	FUEL & LUBRICANTS - GENERAL	212,209
22020801	MOTOR VEHICLE FUEL COST	212,209
220209	FINANCIAL CHARGES - GENERAL	106,104
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,104
220210	MISCELLANEOUS	1,061,040
22021001	REFRESHMENT & MEALS	106,104
22021002	HONORARIUM & SITTING ALLOWANCE	106,104
22021003	PUBLICITY & ADVERTISEMENTS	106,104
22021004	MEDICAL EXPENSES	106,104
22021006	POSTAGES & COURIER SERVICES	106,104
22021007	WELFARE PACKAGES	106,104
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	106,104
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	106,104
22021029 22021030	PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT	106,104 106,104
22021030	LOANS AND ADVANCES	106,104
220301	STAFF LOANS & ADVANCES	106,104
22030105	CORRESPONDENCE ADVANCES	106,104
••	TOTAL PERSONNEL	38,956,605
	TOTAL OVERHEAD	9,018,863
	TOTAL RECURRENT	47,975,468
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	47,975,468
0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,837,100
21	PERSONNEL COST	41,019,966
2101	SALARY	36,462,192
210101	SALARIES AND WAGES	36,462,192
21010101	SALARY	36,462,192

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 557 774
210202	SOCIAL CONTRIBUTIONS	4,557,774 4,557,774
21020201	NHIS	1,823,110
21020202	CONTRIBUTORY PENSION	2,734,664
22	OTHER RECURRENT COSTS	8,817,134
2202	OVERHEAD COST	8,713,403
220201	TRAVEL& TRANSPORT - GENERAL	3,111,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,074,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,310
220202	UTILITIES - GENERAL	1,037,310
22020201	ELECTRICITY CHARGES	518,655
22020202	TELEPHONE CHARGES	103,731
22020203	INTERNET ACCESS CHARGES	207,462
22020205	WATER RATES	207,462
220203	MATERIALS & SUPPLIES - GENERAL	518,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,731
22020302 22020303	BOOKS NEWSPAPERS	103,731 103,731
22020303	MAGAZINES & PERIODICALS	103,731
22020305	PRINTING OF NON SECURITY DOCUMENTS	103,731
220204	MAINTENANCE SERVICES - GENERAL	1,037,310
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	414,924
22020402	MAINTENANCE OF OFFICE FURNITURE	207,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	207,462
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	207,462
220205	TRAINING - GENERAL	518,655
22020501	LOCAL TRAINING	518,655
220206	OTHER SERVICES - GENERAL	622,386
22020601	SECURITY SERVICES	518,655
22020606	CLEANING & FUMIGATION SERVICES	103,731
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	518,655
22020701	FINANCIAL CONSULTING	207,462
22020702	INFORMATION TECHNOLOGY CONSULTING	103,731
22020703	LEGAL SERVICES	103,731
22020708 220208	BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL	103,731 207,462
220208	MOTOR VEHICLE FUEL COST	207,462
220209	FINANCIAL CHARGES - GENERAL	103,731
22020901	BANK CHARGES (OTHER THAN INTEREST)	103,731
220210	MISCELLANEOUS	1,037,310
22021001	REFRESHMENT & MEALS	103,731
22021002	HONORARIUM & SITTING ALLOWANCE	,
		103,731
22021003	PUBLICITY & ADVERTISEMENTS	
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	103,731
		103,731 103,731
22021004	MEDICAL EXPENSES	103,731 103,731 103,731
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	103,731 103,731 103,731
22021004 22021006 22021007	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES	103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP	103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL RECURRENT	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 220301	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100 49,837,100
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	103,731 103,731
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM EXPENDITURE	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 104,731 105,731 105,731 107,731 107,731 107,731 108,731 108,731 109,666 8,817,134 49,837,100 0 49,837,100 AMOUNT 56,019,597
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM EXPENDITURE PERSONNEL COST	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100 AMOUNT 56,019,597 46,641,804
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100 AMOUNT 56,019,597 46,641,804 41,459,381
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 41,019,966 8,817,134 49,837,100 AMOUNT 56,019,597 46,641,804 41,459,381
22021004 22021006 22021007 22021008 22021014 22021029 22021030 2203 220301 22030105	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES STAFF LOANS & ADVANCES CORRESPONDENCE ADVANCES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 103,731 104,731 105,73

21020202	CONTRIBUTORY PENSION	3,109,454
22	OTHER RECURRENT COSTS	9,377,793
2202	OVERHEAD COST	9,267,466
220201	TRAVEL& TRANSPORT - GENERAL	3,309,808
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,206,539
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,103,269
220202	UTILITIES - GENERAL	1,103,270
22020201	ELECTRICITY CHARGES	551,635
22020202	TELEPHONE CHARGES	110,327
22020203	INTERNET ACCESS CHARGES	220,654
22020205	WATER RATES	220,654
220203	MATERIALS & SUPPLIES - GENERAL	551,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	110,327
22020302	BOOKS	110,327
22020303	NEWSPAPERS	110,327
22020304	MAGAZINES & PERIODICALS	110,327
22020305 220204	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	110,327
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,103,270 441,308
22020401	MAINTENANCE OF MOTOR VEHICLE? TRANSPORT EQUIPMENT	220,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	220,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,654
220205	TRAINING - GENERAL	551,635
22020501	LOCAL TRAINING	551,635
220206	OTHER SERVICES - GENERAL	661,962
22020601	SECURITY SERVICES	551,635
22020606	CLEANING & FUMIGATION SERVICES	110,327
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	551,635
22020701	FINANCIAL CONSULTING	220,654
22020702	INFORMATION TECHNOLOGY CONSULTING	110,327
22020703	LEGAL SERVICES	110,327
22020708	BUDGET PREPARATION	110,327
220208	FUEL & LUBRICANTS - GENERAL	220,654
22020801	MOTOR VEHICLE FUEL COST	220,654
220209	FINANCIAL CHARGES - GENERAL	110,327
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,327
220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS	1,103,270 110,327
22021001	HONORARIUM & SITTING ALLOWANCE	110,327
22021002	PUBLICITY & ADVERTISEMENTS	110,327
22021004	MEDICAL EXPENSES	110,327
22021006	POSTAGES & COURIER SERVICES	110,327
22021007	WELFARE PACKAGES	110,327
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,327
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	110,327
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	110,327
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	110,327
2203	LOANS AND ADVANCES	110,327
220301	STAFF LOANS & ADVANCES	110,327
22030105	CORRESPONDENCE ADVANCES	110,327
	TOTAL PERSONNEL	46,641,804
	TOTAL OVERHEAD	9,377,793
	TOTAL RECURRENT	56,019,597
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,019,597
0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,611,402
21	PERSONNEL COST	64,022,788
2101	SALARY	56,909,145
210101	SALARIES AND WAGES	56,909,145
21010101	SALARY ALIQUIANCES AND SOCIAL CONTRIBUTION	56,909,145
2102 210202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	7,113,643 7,113,643
210202	SOCIAL CONTRIBUTIONS NHIS	7,113,643 2,845,457
21020201	CONTRIBUTORY PENSION	2,845,457 4,268,186
22	OTHER RECURRENT COSTS	9,588,614
2202	OVERHEAD COST	9,475,807
		-,,501

00004	TRANSIA TRANSPORT, OFFICEAL	0.004.040
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	3,384,218 2,256,145
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	1,128,073
220202	UTILITIES - GENERAL	1,128,073
22020201	ELECTRICITY CHARGES	564,036
22020202	TELEPHONE CHARGES	112,807
22020203	INTERNET ACCESS CHARGES	225,615
22020205	WATER RATES	225,615
220203	MATERIALS & SUPPLIES - GENERAL	564,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,807
22020302	BOOKS	112,807
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS	112,807
22020304	PRINTING OF NON SECURITY DOCUMENTS	112,807 112,807
2202030	MAINTENANCE SERVICES - GENERAL	1,128,074
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	451,229
22020402	MAINTENANCE OF OFFICE FURNITURE	225,615
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	225,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,615
220205	TRAINING - GENERAL	564,036
22020501	LOCAL TRAINING	564,036
220206	OTHER SERVICES - GENERAL	676,843
22020601	SECURITY SERVICES	564,036
22020606	CLEANING & FUMIGATION SERVICES	112,807
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	564,036 225,615
22020701	INFORMATION TECHNOLOGY CONSULTING	112,807
22020703	LEGAL SERVICES	112,807
22020708	BUDGET PREPARATION	112,807
220208	FUEL & LUBRICANTS - GENERAL	225,615
22020801	MOTOR VEHICLE FUEL COST	225,615
220209	FINANCIAL CHARGES - GENERAL	112,807
22020901	BANK CHARGES (OTHER THAN INTEREST)	112,807
220210	MISCELLANEOUS	1,128,070
22021001	REFRESHMENT & MEALS	112,807
22021002	HONORARIUM & SITTING ALLOWANCE	112,807
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	112,807
22021004	POSTAGES & COURIER SERVICES	112,807 112,807
22021007	WELFARE PACKAGES	112,807
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	112,807
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	112,807
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	112,807
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	112,807
2203	LOANS AND ADVANCES	112,807
220301	STAFF LOANS & ADVANCES	112,807
22030105	CORRESPONDENCE ADVANCES	112,807
	TOTAL PERSONNEL	64,022,788
	TOTAL OVERHEAD TOTAL RECURRENT	9,588,614 73,611,402
	TOTAL CAPITAL	73,611,402
	TOTAL ALLOCATION	73,611,402
0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	1-,, 1
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,577,860
21	PERSONNEL COST	57,934,406
2101	SALARY	51,497,250
210101	SALARIES AND WAGES	51,497,250
21010101	SALARY	51,497,250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,437,156
210202	SOCIAL CONTRIBUTIONS	6,437,156
21020201	NHIS	2,574,862
21020202	CONTRIBUTORY PENSION	3,862,294
22	OTHER RECURRENT COSTS	10,643,454
2202	OVERHEAD COST	10,518,237
220201	TRAVEL& TRANSPORT - GENERAL	3,756,515
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING	2,504,343
ZZUZUTUZ	LOCAL TRAVEL & TRANSPORT: OTHERS	1,252,172

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220202	UTILITIES - GENERAL	1,252,171
22020201	ELECTRICITY CHARGES	626,086
22020202	TELEPHONE CHARGES	125,217
22020203	INTERNET ACCESS CHARGES	250,434
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL	250,434 626,085
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	·
22020301	BOOKS	125,217 125,217
22020302	NEWSPAPERS	125,217
22020303	MAGAZINES & PERIODICALS	125,217
22020304	PRINTING OF NON SECURITY DOCUMENTS	125,217
220204	MAINTENANCE SERVICES - GENERAL	1,252,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,869
22020402	MAINTENANCE OF OFFICE FURNITURE	250,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,434
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,434
220205	TRAINING - GENERAL	626,086
22020501	LOCAL TRAINING	626,086
220206	OTHER SERVICES - GENERAL	751,303
22020601	SECURITY SERVICES	626,086
22020606	CLEANING & FUMIGATION SERVICES	125,217
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	626,085
22020701	FINANCIAL CONSULTING	250,434
22020702	INFORMATION TECHNOLOGY CONSULTING	125,217
22020703	LEGAL SERVICES	125,217
22020708	BUDGET PREPARATION	125,217
220208	FUEL & LUBRICANTS - GENERAL	250,434
22020801	MOTOR VEHICLE FUEL COST	250,434
220209	FINANCIAL CHARGES - GENERAL	125,217
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,217
220210	MISCELLANEOUS	1,252,170
22021001	REFRESHMENT & MEALS	125,217
22021002	HONORARIUM & SITTING ALLOWANCE	125,217
22021003	PUBLICITY & ADVERTISEMENTS	125,217
22021004	MEDICAL EXPENSES	125,217
22021006	POSTAGES & COURIER SERVICES	125,217
22021007	WELFARE PACKAGES	125,217
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	125,217
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	125,217
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	125,217
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	125,217
2203	LOANS AND ADVANCES	125,217
220301	STAFF LOANS & ADVANCES	125,217
22030105	CORRESPONDENCE ADVANCES	125,217
	TOTAL PERSONNEL	57,934,406
	TOTAL OVERHEAD	10,643,454
	TOTAL RECURRENT	68,577,860
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	68,577,860
0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,417,541
21	PERSONNEL COST	31,230,841
2101	SALARY	27,760,748
210101	SALARIES AND WAGES	27,760,748
21010101	SALARY	27,760,748
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,470,093
210202	SOCIAL CONTRIBUTIONS	3,470,093
21020201	NHIS	1,388,037
21020202	CONTRIBUTORY PENSION	2,082,056
22	OTHER RECURRENT COSTS	8,186,700
2202		
2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	8,186,700 8,090,386 2,889,426
2202 220201 22020101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	8,186,700 8,090,386 2,889,426 1,926,284
2202 220201 22020101 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	8,186,700 8,090,386 2,889,426 1,926,284 963,142
2202 220201 22020101 22020102 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	8,186,700 8,090,386 2,889,426 1,926,284 963,142 963,141
2202 220201 22020101 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	8,186,700 8,090,386 2,889,426 1,926,284 963,142

22020203	INTERNET ACCESS CHARGES	192,628
22020205	WATER RATES	192,628
220203	MATERIALS & SUPPLIES - GENERAL	481,570
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,314
22020302	BOOKS	96,314
22020303	NEWSPAPERS	96,314
22020304 22020305	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	96,314 96,314
220204	MAINTENANCE SERVICES - GENERAL	963,141
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,257
22020402	MAINTENANCE OF OFFICE FURNITURE	192,628
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,628
220205	TRAINING - GENERAL	481,571
22020501	LOCAL TRAINING	481,571
220206	OTHER SERVICES - GENERAL	577,885
22020601	SECURITY SERVICES	481,571
22020606	CLEANING & FUMIGATION SERVICES	96,314
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	481,570
22020701	FINANCIAL CONSULTING	192,628
22020702	INFORMATION TECHNOLOGY CONSULTING	96,314
22020703	LEGAL SERVICES	96,314
22020708	BUDGET PREPARATION	96,314
220208	FUEL & LUBRICANTS - GENERAL	192,628
22020801	MOTOR VEHICLE FUEL COST	192,628
220209	FINANCIAL CHARGES - GENERAL	96,314
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,314
220210	MISCELLANEOUS	963,140
22021001 22021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	96,314 96,314
22021002	PUBLICITY & ADVERTISEMENTS	96,314
22021003	MEDICAL EXPENSES	96,314
22021004	POSTAGES & COURIER SERVICES	96,314
22021007	WELFARE PACKAGES	96,314
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	96,314
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,314
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	96,314
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	96,314
2203	LOANS AND ADVANCES	96,314
220301	STAFF LOANS & ADVANCES	96,314
22030105	CORRESPONDENCE ADVANCES	96,314
	TOTAL PERSONNEL	31,230,841
	TOTAL OVERHEAD	8,186,700
	TOTAL RECURRENT	39,417,541
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	39,417,541
0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	
CODE		
5552	LINE ITEM	AMOUNT
2	LINE ITEM EXPENDITURE	AMOUNT 93,023,648
2	EXPENDITURE	93,023,648
2 21	EXPENDITURE PERSONNEL COST	93,023,648 78,644,376
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	93,023,648 78,644,376 69,906,112
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 8,738,264
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	93,023,648 78,644,376 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	93,023,648 78,644,376 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	93,023,648 78,644,376 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958 14,379,272 14,210,104
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAYEL& TRANSPORT: TRAINING	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 3,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357 1,691,679
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 220201101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 8,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 2202020	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAYEL & TRANSPORT: OTHERS UTILITIES - GENERAL	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 3,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357 1,691,679
2 21 2101 210101 21010101 210202 21020201 21020202 22 22020 220201 22020101 22020102 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 3,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357 1,691,679 1,691,679
2 21 2101 210101 21010101 210202 21020201 21020202 22 22020 220201 22020101 22020102 220202 220202 22020201 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 3,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357 1,691,679 1,691,679 845,839
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020202 22020202 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	93,023,648 78,644,376 69,906,112 69,906,112 69,906,112 8,738,264 3,738,264 3,495,306 5,242,958 14,379,272 14,210,104 5,075,036 3,383,357 1,691,679 1,691,679 845,839 169,168

22020302	BOOKS	169,168
22020303	NEWSPAPERS	169,168
22020304	MAGAZINES & PERIODICALS	169,168
22020305	PRINTING OF NON SECURITY DOCUMENTS	169,168
220204	MAINTENANCE SERVICES - GENERAL	1,691,679
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	676,671
22020402	MAINTENANCE OF OFFICE FURNITURE	338,336
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	338,336
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	338,336
220205	TRAINING - GENERAL	845,839
22020501	LOCAL TRAINING	845,839
220206	OTHER SERVICES - GENERAL	1,015,007
22020601	SECURITY SERVICES	845,839
22020606	CLEANING & FUMIGATION SERVICES	169,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	845,840
22020701	FINANCIAL CONSULTING	338,336
22020702	INFORMATION TECHNOLOGY CONSULTING	169,168
22020703	LEGAL SERVICES	169,168
22020708	BUDGET PREPARATION	169,168
220208	FUEL & LUBRICANTS - GENERAL	338,336
22020801	MOTOR VEHICLE FUEL COST	338,336
220209	FINANCIAL CHARGES - GENERAL	169,168
22020901	BANK CHARGES (OTHER THAN INTEREST)	169,168
220210	MISCELLANEOUS	1,691,680
22021001	REFRESHMENT & MEALS	169,168
22021002	HONORARIUM & SITTING ALLOWANCE	169,168
22021003	PUBLICITY & ADVERTISEMENTS	169,168
22021004	MEDICAL EXPENSES	169,168
22021004	POSTAGES & COURIER SERVICES	169,168
22021007	WELFARE PACKAGES	169,168
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	169,168
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	169,168
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	169,168
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	169,168
2203	LOANS AND ADVANCES	169,168
220301	STAFF LOANS & ADVANCES	169,168
22030105	CORRESPONDENCE ADVANCES	169,168
	TOTAL PERSONNEL	78,644,376
	TOTAL OVERHEAD	14,379,272
	TOTAL RECURRENT	93,023,648
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	93,023,648
0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,477,762
21	PERSONNEL COST	35,466,707
2101	SALARY	31,525,962
210101	SALARIES AND WAGES	31,525,962
21010101	SALARY	31,525,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,940,745
210202	SOCIAL CONTRIBUTIONS	3,940,745
21020201	NHIS	1,576,298
21020202	CONTRIBUTORY PENSION	2,364,447
22	OTHER RECURRENT COSTS	10,011,055
2202	OVERHEAD COST	9,893,278
	TRAVEL® TRANSPORT - GENERAL	
220201		3,533,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,355,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,177,772
220202	UTILITIES - GENERAL FLECTRICITY CHARGES	1,177,771
22020201	ELECTRICITY CHARGES	588,886
22020202	TELEPHONE CHARGES	117,777
22020203	INTERNET ACCESS CHARGES	235,554
22020205	WATER RATES	235,554
220203	MATERIALS & SUPPLIES - GENERAL	588,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,777
22020302	BOOKS	117,777
22020302 22020303		

169,168

OFFICE STATIONERIES / COMPUTER CONSUMABLES

BOOKS

22020301

22020304		
	MAGAZINES & PERIODICALS	117,777
22020305	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	117,777
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,177,771 471,109
22020402	MAINTENANCE OF OFFICE FURNITURE	235,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,554
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	235,554
220205	TRAINING - GENERAL	588,886
22020501	LOCAL TRAINING	588,886
220206	OTHER SERVICES - GENERAL	706,663
22020601	SECURITY SERVICES	588,886
22020606	CLEANING & FUMIGATION SERVICES	117,777
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	588,885
22020701	FINANCIAL CONSULTING	235,554
22020702	INFORMATION TECHNOLOGY CONSULTING	117,777
22020703 22020708	LEGAL SERVICES BUDGET PREPARATION	117,777 117,777
220208	FUEL & LUBRICANTS - GENERAL	235,554
22020801	MOTOR VEHICLE FUEL COST	235,554
220209	FINANCIAL CHARGES - GENERAL	117,777
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,777
220210	MISCELLANEOUS	1,177,770
22021001	REFRESHMENT & MEALS	117,777
22021002	HONORARIUM & SITTING ALLOWANCE	117,777
22021003	PUBLICITY & ADVERTISEMENTS	117,777
22021004	MEDICAL EXPENSES	117,777
22021006	POSTAGES & COURIER SERVICES	117,777
22021007	WELFARE PACKAGES	117,777
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	117,777
22021014 22021029	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	117,777
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT	117,777
22021030	LOANS AND ADVANCES	117,777 117,777
220301	STAFF LOANS & ADVANCES	117,777
22030105	CORRESPONDENCE ADVANCES	117,777
	TOTAL PERSONNEL	35,466,707
	TOTAL OVERHEAD	10,011,055
	TOTAL RECURRENT	45,477,762
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,477,762
0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	
CODE		
2	LINE ITEM	AMOUNT
	LINE ITEM EXPENDITURE	AMOUNT 57,165,342
21		
21 2101	EXPENDITURE	57,165,342
2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	57,165,342 47,680,559 42,382,719 42,382,719
2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719
2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840
2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840
2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136
2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704
2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136
2101 210101 21010101 2102 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783
2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197
2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 22021 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 2202020	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 557,928 111,586
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020202 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 557,928 111,586
2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102 220202 22020201 22020202 22020203 22020205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 557,928 111,586 223,171
2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102 2202020 22020201 22020202 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 111,586 223,171 223,171
2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102 2202020 22020201 22020202 22020203 220203 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 223,171 223,171 223,171 557,930 111,586
2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020102 2202020 22020201 22020202 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 557,928 111,586 223,171 223,171 557,930 111,586
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020102 2202020 22020202 22020203 22020203 22020301 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,178,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 223,171 223,171 223,171 557,930 111,586
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020102 2202020 22020202 22020203 22020301 22020302 22020302 22020302 22020302 22020302 22020302	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,176,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020201 22020203 22020205 22020301 22020302 22020303 22020303 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	57,165,342 47,680,559 42,382,719 42,382,719 42,382,719 5,297,840 2,119,136 3,176,704 9,484,783 9,373,197 3,347,568 2,231,712 1,115,856 1,115,856 1,115,866 111,586 111,586 111,586

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	223,171
220205	TRAINING - GENERAL	557.928
22020501	LOCAL TRAINING	557,928
220206	OTHER SERVICES - GENERAL	669,514
22020601	SECURITY SERVICES	557,928
22020606	CLEANING & FUMIGATION SERVICES	111,586
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	557,929
22020701	FINANCIAL CONSULTING	223,171
22020702	INFORMATION TECHNOLOGY CONSULTING	111,586
22020703	LEGAL SERVICES	111,586
22020708	BUDGET PREPARATION	111.586
220208	FUEL & LUBRICANTS - GENERAL	223,171
22020801	MOTOR VEHICLE FUEL COST	223,171
220209	FINANCIAL CHARGES - GENERAL	111,586
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,586
220210	MISCELLANEOUS	1,115,860
22021001	REFRESHMENT & MEALS	111,586
22021002	HONORARIUM & SITTING ALLOWANCE	111,586
22021003	PUBLICITY & ADVERTISEMENTS	111,586
22021004	MEDICAL EXPENSES	111,586
22021006	POSTAGES & COURIER SERVICES	111,586
22021007	WELFARE PACKAGES	111,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,586
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	111,586
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	111,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	111,586
2203	LOANS AND ADVANCES	111,586
220301	STAFF LOANS & ADVANCES	111,586
22030105	CORRESPONDENCE ADVANCES	111,586
	TOTAL PERSONNEL	47,680,559
	TOTAL OVERHEAD	9,484,783
	TOTAL RECURRENT	57,165,342
	TOTAL CAPITAL	0
	TOTAL CAPITAL TOTAL ALLOCATION	0 57.165.342
0228030001	TOTAL ALLOCATION	0 57,165,342
0228030001	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	57,165,342
CODE	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM	57,165,342 AMOUNT
CODE 2	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE	57,165,342 AMOUNT 44,337,092
CODE 2 21	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST	57,165,342 AMOUNT 44,337,092 31,164,633
CODE 2 21 2101	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896
CODE 2 21 2101 210101	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896
CODE 2 21 2101 210101 21010101	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896
CODE 2 2 21 2101 210101 21010101 2102	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737
CODE 2 21 2101 210101 21010101 2102 210202	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737
CODE 2 21 2101 210101 21010101 2102 210202 21020201	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642
CODE 2 21 2101 210101 21010101 210202 21020201 21020202 22	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489
CODE 2 21 2101 210101 21010101 210202 210202 21020201 21020202 22 2202 220201	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020201 22020202 220201 22020101 22020102	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020102 220202	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 220202 220202	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851
21 21010 210101 21010101 210202 210202 21020202 22 2202 220201 22020101 22020202 22020201 22020201	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970
21 21010 210101 21010101 210202 2102020 220202 220201 22020102 22020201 22020202 22020202 22020203	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,365,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940
21 21010 210101 21010101 210202 21020201 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020205	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,365,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,701 774,851 154,970 309,940 309,940
21 21010 210101 21010101 210202 21020201 21020201 220201 22020101 22020102 22020201 22020202 22020202 22020203 22020205 220203	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RALES MATERIALS & SUPPLIES - GENERAL	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,365,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 309,940 774,850
21 21010 210101 21010101 210202 21020201 21020201 22020101 22020101 22020102 22020201 22020202 22020202 22020203 22020203 22020301	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RALES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,365,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 309,940 774,850 154,970
21 21010 210101 210101 210202 21020201 21020201 220201 22020101 22020102 22020201 22020202 22020202 22020203 22020203 22020301 22020302	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,365,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 309,940 774,850 154,970 154,970
21 21010 210101 21010101 2102 210202 21020201 21020201 22020101 22020102 22020201 22020202 22020202 22020203 22020205 22020301 22020302 22020302 22020303	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 774,850 154,970 154,970 154,970
21 21010 210101 21010101 2102 210202 21020201 21020201 22020101 22020102 22020201 22020201 22020202 22020203 22020301 22020303 22020303 22020303	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 309,940 774,850 154,970 154,970 154,970
21 2101 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020203 22020301 22020303 22020303 22020304 22020305	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 774,850 154,970 154,970 154,970 154,970
21 2101 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020201 22020202 22020202 22020203 22020203 22020301 22020303 22020304 22020305 22020305 22020305	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 774,850 154,970 154,970 154,970 154,970 154,970 154,970 154,970
21 21010 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020203 22020205 22020303 22020303 22020303 22020303 22020304 22020305 22020404 22020401	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 3774,850 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970
21 21010 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020203 22020203 22020203 22020303 22020303 22020303 22020303 22020304 22020305 22020401 22020401 22020401	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVELA TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF FOFFICE FURNITURE	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 774,850 154,970 19,881 309,940
21 21010 210101 21010101 2102 210202 21020201 21020201 220201 22020101 22020102 22020202 22020202 22020203 22020203 22020205 22020303 22020303 22020303 22020303 22020304 22020305 22020404 22020401	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	57,165,342 AMOUNT 44,337,092 31,164,633 27,701,896 27,701,896 3,462,737 1,385,095 2,077,642 13,172,459 13,017,489 4,649,105 3,099,403 1,549,702 1,549,701 774,851 154,970 309,940 3774,850 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970 154,970

223,171

22020401

22020402

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

MAINTENANCE OF OFFICE FURNITURE

220205	TRAINING - GENERAL	774,851
22020501	LOCAL TRAINING	774,851
220206	OTHER SERVICES - GENERAL	929,821
22020601	SECURITY SERVICES	774,851
22020606	CLEANING & FUMIGATION SERVICES	154,970
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	774,850
22020701	FINANCIAL CONSULTING	309,940
22020702	INFORMATION TECHNOLOGY CONSULTING	154,970
22020703	LEGAL SERVICES	154,970
22020708	BUDGET PREPARATION	154,970
220208	FUEL & LUBRICANTS - GENERAL	309,940
22020801	MOTOR VEHICLE FUEL COST	309,940
220209	FINANCIAL CHARGES - GENERAL	154,970
22020901	BANK CHARGES (OTHER THAN INTEREST)	154,970
220210	MISCELLANEOUS	1,549,700
22021001	REFRESHMENT & MEALS	154,970
22021002	HONORARIUM & SITTING ALLOWANCE	154,970
22021003	PUBLICITY & ADVERTISEMENTS	154,970
22021004	MEDICAL EXPENSES	154,970
22021006	POSTAGES & COURIER SERVICES	154,970
22021007	WELFARE PACKAGES	154,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,970
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	154,970
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	154,970
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	154,970
2203	LOANS AND ADVANCES	154,970
220301	STAFF LOANS & ADVANCES	154,970
22030105	CORRESPONDENCE ADVANCES	154,970
	TOTAL PERSONNEL	31,164,633
	TOTAL OVERHEAD	13,172,459
	TOTAL RECURRENT	44,337,092
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	44,337,092
0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	
0220031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGI - IBADAN	
		AMOUNT
CODE	LINE ITEM	AMOUNT
CODE 2	LINE ITEM EXPENDITURE	263,635,654
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST	263,635,654 238,484,960
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY	263,635,654 238,484,960 212,478,796
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	263,635,654 238,484,960 212,478,796 212,478,796
CODE 2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	263,635,654 238,484,960 212,478,796 212,478,796
CODE 2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164
CODE 2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164
2 21 2101 210101 210101 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	263,635,654 238,484,960 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 10,070,254 15,935,910 25,150,694
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 3,800,694
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 8,000,694 800,000 8,000,694
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 22020102 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 800,000 8,000,694 1,300,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 800,000 8,000,694 1,300,000 500,000
2 21 21010 210101 21020 210202 220201 2202010 220202 220202 220202 220202 220202 220202 220202 220201 22020201 22020201 22020201 22020201 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 800,000 8,000,694 1,300,000 500,000
2 21 21010 21010 1 21020 2 21020 2 220201 2202020 2 2202020 2 202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 3	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,000,694 800,000 8,000,694 1,300,000 500,000 300,000
2 21 210101 210101 210202 21020202 22020202 22020203 220203 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,000,694 1,300,000 5,000,000 300,000 500,000 2,750,000
2 21 2101 210101 210101 2102 210202 22 220201 22020201 2202020 22020202 22020203 220203 22020301	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 800,000 8,000,694 1,300,000 500,000 300,000 500,000 2,750,000 1,400,000
2 21 2101 210101 210101 2102 210202 22 220201 2202020 220200 22000 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 8,000,694 1,300,000 500,000 300,000 500,000 2,750,000 1,400,000
2 21 2101 210101 210101 2102 210202 22 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 22020301 22020302 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 8,000,694 1,300,000 500,000 300,000 2,750,000 1,400,000 200,000
2 21 2101 210101 210101 2102 210202 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 25,150,694 8,800,694 800,000 5,000,694 1,300,000 500,000 2,750,000 1,400,000 200,000 200,000
2 21 2101 210101 210101 2102 210202 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 2202030 22020303 22020303 22020304 22020305	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 800,000 5,000,694 1,300,000 500,000 2,750,000 1,400,000 200,000 200,000 400,000
2 21 2101 210101 21010101 2102 210202 220201 22020102 22020202 22020203 220203 22020303 22020304 22020305 22020306	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 800,000 5,000,694 1,300,000 500,000 2,750,000 1,400,000 200,000 200,000 200,000 200,000 200,000 200,000
2 21 2101011 210101 2102 210202 22 220201 22020201 22020201 22020202 22020201 22020202 22020203 22020303 22020304 22020305 22020306 22020309	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 8,000,694 1,300,000 500,000 2,750,000 1,400,000 200,000 200,000 400,000 250,000 250,000
2 21 210101 21010101 2102 210202 220201 22020102 22020202 22020203 220203 220203 22020303 22020304 22020305 22020306 2202030 22020309 220204	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 8,000,694 1,300,000 500,000 2,750,000 1,400,000 200,000 200,000 400,000 250,000 250,000 200,000 3,250,000
2 21 210101 21010101 2102 210202 220201 22020102 220202 22020202 22020303 2202030 220204 2202040 1	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 800,000 5,000,000 2,750,000 1,400,000 200,000 1,400,000 200,000 100,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000
2 21 210101 21010101 2102 210202 220201 22020102 22020202 22020203 220203 220203 220203 2202030 22020304 22020306 22020309 220204 22020401 22020401 22020401 22020401 22020401 22020401 22020306 22020309 220204 22020401 22020401 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 1,300,000 5,000,000 2,750,000 1,400,000 200,000 100,000 200,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000
2 21 210101 210101 210202 2102020 2 220201 2202010 2 220202 220203 2 220204 2 20204 2 220204 2 220204 2 220204 2 220204 2 20204	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 1,300,000 5,000,000 2,750,000 1,400,000 200,000 200,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 21,000,000
2 21 210101 21010101 2102 210202 220201 22020102 22020202 22020203 220203 220203 220203 2202030 22020304 22020306 22020309 220204 22020401 22020401 22020401 22020401 22020401 22020401 22020306 22020309 220204 22020401 22020401 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	263,635,654 238,484,960 212,478,796 212,478,796 212,478,796 26,006,164 26,006,164 10,070,254 15,935,910 25,150,694 8,800,694 8,800,694 1,300,000 5,000,000 2,750,000 1,400,000 200,000 100,000 200,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000

309.940

MAINTENANCE OF OFFICE / IT EQUIPMENTS

22020406	OTHER MAINTENANCE SERVICES	200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	750,000
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	800,000
22020601	SECURITY SERVICES	800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	300,000
22020801	MOTOR VEHICLE FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	200,000
220210	MISCELLANEOUS	5,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,300,000
22021031	CURRICULUM DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	238,484,960
	TOTAL OVERHEAD	25,150,694
	TOTAL RECURRENT	263,635,654
	TOTAL CAPITAL	0
000000000	TOTAL ALLOCATION	263,635,654
0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,230,710
21	PERSONNEL COST	278,710,924
2101	SALARY	247,743,044
210101	SALARIES AND WAGES	247,743,044
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	247,743,044 30,967,880
210202	SOCIAL CONTRIBUTIONS	30,967,880
21020201	NHIS	12,387,152
21020202	CONTRIBUTORY PENSION	18,580,728
22	OTHER RECURRENT COSTS	35,519,786
2202	OVERHEAD COST	35,519,786
220201	TRAVEL& TRANSPORT - GENERAL	9,127,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	859,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,267,397
220202	UTILITIES - GENERAL	2,430,615
22020201	ELECTRICITY CHARGES	595,253
22020202	TELEPHONE CHARGES	595,253
22020203	INTERNET ACCESS CHARGES	942,483
22020204	SATELLITE BROADCASTING ACCESS CHARGES	297,626
220203	MATERIALS & SUPPLIES - GENERAL	3,273,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,075,117
22020302	BOOKS	413,370
22020303	NEWSPAPERS	82,674
22020304	MAGAZINES & PERIODICALS	82,674
22020305	PRINTING OF NON SECURITY DOCUMENTS	413,370
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,685
220204	MAINTENANCE SERVICES - GENERAL	2,397,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	826,740
22020402	MAINTENANCE OF OFFICE FURNITURE	248,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,044
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,696
22020405	MAINTENANCE OF PLANTS/GENERATORS	248,022

22020406

220205

22020601

22020606

220207

22020701

OTHER MAINTENANCE SERVICES

OTHER SERVICES - GENERAL

CLEANING & FUMIGATION SERVICES

CONSULTING & PROFESSIONAL SERVICES - GENERAL

TRAINING - GENERAL

SECURITY SERVICES

FINANCIAL CONSULTING

248,022

1,240,110 1,240,110

9,391,763

5,952,526

3,439,237

2,027,166

661,392

22020702	INFORMATION TECHNOLOGY CONSULTING	413,370
22020703	LEGAL SERVICES	952,404
220208	FUEL & LUBRICANTS - GENERAL	2,893,589
22020801	MOTOR VEHICLE FUEL COST	1,984,175
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	82,674
22020803	PLANT / GENERATOR FUEL COST	826,740
220210	MISCELLANEOUS	2,737,901
22021001	REFRESHMENT & MEALS	289,359
22021002	HONORARIUM & SITTING ALLOWANCE	1,240,110
22021003	PUBLICITY & ADVERTISEMENTS	330,696
22021004	MEDICAL EXPENSES	82,674
22021006	POSTAGES & COURIER SERVICES	50,996
22021007	WELFARE PACKAGES	165,348
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	330,696
22021010	DIRECT TEACHING & LABORATORY COST	248,022
	TOTAL PERSONNEL	278,710,924
	TOTAL OVERHEAD	35,519,786
	TOTAL RECURRENT	314,230,710
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	314,230,710
0228034001	REGIONAL CENTRE FOR TECHNONOLOGY MANAGEMENT (NACETEM - LAGOS)	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,111,154
21	PERSONNEL COST	72,653,391
2101	SALARY	64,580,792
210101	SALARIES AND WAGES	64,580,792
210101	SALARY	64,580,792
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	8,072,599
2102	SOCIAL CONTRIBUTIONS	8,072,599
21020201 21020202	NHIS CONTRIBUTORY PENSION	3,229,040 4,843,559
21020202		
2202	OTHER RECURRENT COSTS OVERHEAD COST	34,457,763 34,157,763
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000
220201		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020102	UTILITIES - GENERAL	3,000,000
220202	TELEPHONE CHARGES	450,000 200,000
22020202		250,000
220203	INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	387,763
220203	NEWSPAPERS	100,000
22020303	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020303	UNIFORMS & OTHER CLOTHING	37,763
22020309	MAINTENANCE SERVICES - GENERAL	1,550,000
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020401	MAINTENANCE OF OFFICE FURNITURE	250,000
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	6,550,000
22020601	SECURITY SERVICES	5,000,000
22020601	OFFICE RENT	1,500,000
22020603	CLEANING & FUMIGATION SERVICES	1,500,000
22020606	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,950,000
220207	FINANCIAL CONSULTING	1,800,000
22020701	INFORMATION TECHNOLOGY CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	50,000
22020708	BUDGET PREPARATION EIGE & LURDICANTS - CENEDAL	600,000
220208	FUEL & LUBRICANTS - GENERAL	2,200,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	1,550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	11,020,000

413.370

22020702

INFORMATION TECHNOLOGY CONSULTING

22020901	BANK CHARGES (OTHER THAN INTEREST)	75,890
220209 22020901	FINANCIAL CHARGES - GENERAL RANK CHARGES (OTHER THAN INTEREST)	75,890
22020803	PLANT / GENERATOR FUEL COST	2,313,726
22020801	MOTOR VEHICLE FUEL COST	832,941
220208	FUEL & LUBRICANTS - GENERAL	3,146,667
22020708	BUDGET PREPARATION	96,547
22020704	ENGINEERING SERVICES	323,922
22020703	LEGAL SERVICES	231,373
22020702	INFORMATION TECHNOLOGY CONSULTING	323,922
22020701	FINANCIAL CONSULTING	416,471
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,392,235
22020606	CLEANING & FUMIGATION SERVICES	2,822,745
22020601	SECURITY SERVICES	2,915,294
22020501 220206	OTHER SERVICES - GENERAL	694,118 5,738,039
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	694,118 694,118
22020406	OTHER MAINTENANCE SERVICES	138,824
22020405	MAINTENANCE OF PLANTS/GENERATORS	832,941
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,378
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	934,745
22020402	MAINTENANCE OF OFFICE FURNITURE	694,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,118
220204	MAINTENANCE SERVICES - GENERAL	3,620,124
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,647
22020309	UNIFORMS & OTHER CLOTHING	379,451
22020308	FIELD & CAMPING MATERIALS SUPPLIES	46,275
22020306	PRINTING OF SECURITY DOCUMENTS	185,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,863
22020304	MAGAZINES & PERIODICALS	111,059
22020303	NEWSPAPERS	92,549
22020302	BOOKS	323,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,667
220203	MATERIALS & SUPPLIES - GENERAL	2,415,531
22020203	INTERNET ACCESS CHARGES	971,765
22020202	TELEPHONE CHARGES	1,036,218
220202	ELECTRICITY CHARGES	652,471
22020102	UTILITIES - GENERAL	2,660,454
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	1,329,004 8,338,667
220201	TRAVEL& TRANSPORT - GENERAL	9,667,671
2202	OVERHEAD COST	34,898,575
22	OTHER RECURRENT COSTS	34,898,575
21020202	CONTRIBUTORY PENSION	17,082,148
21020201	NHIS	11,388,099
210202	SOCIAL CONTRIBUTIONS	28,470,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,470,247
21010101	SALARY	227,761,973
210101	SALARIES AND WAGES	227,761,973
2101	SALARY	227,761,973
21	PERSONNEL COST	256,232,220
2	EXPENDITURE	291,130,795
CODE	LINE ITEM	AMOUNT
0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI	
	TOTAL ALLOCATION	107,111,154
	TOTAL CAPITAL	0
	TOTAL RECURRENT	107,111,154
	TOTAL OVERHEAD	34,457,763
	TOTAL PERSONNEL	72,653,391
22030105	CORRESPONDENCE ADVANCES	300,000
220301	STAFF LOANS & ADVANCES	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT LOANS AND ADVANCES	500,000 300,000
22021014 22021030	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021007	WELFARE PACKAGES	1,500,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021001	REFRESHMENT & MEALS	500,000

22021001 REFRESHMENT & MEALS

220210	MISCELLANEOUS DESCRIPTION A MEAN O	5,487,846
22021001	REFRESHMENT & MEALS	952,945
22021002 22021003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	2,443,294 647,843
22021003	POSTAGES & COURIER SERVICES	83,294
22021007	WELFARE PACKAGES	629,333
22021009	SPORTING ACTIVITIES	157,333
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,804
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	472,000
	TOTAL PERSONNEL	256,232,220
	TOTAL OVERHEAD	34,898,575
	TOTAL RECURRENT	291,130,795
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	291,130,795
0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	488,285,651
21	PERSONNEL COST	466,962,500
2101	SALARY	361,616,976
210101	SALARIES AND WAGES	361,616,976
210101	SALARY	361,616,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,345,524
210201	ALLOWANCES	60,143,402
21020101	NON REGULAR ALLOWANCES	60,143,402
210202	SOCIAL CONTRIBUTIONS	45,202,122
21020201	NHIS	18,080,849
21020202	CONTRIBUTORY PENSION	27,121,273
22	OTHER RECURRENT COSTS	21,323,151
2202	OVERHEAD COST	20,728,449
220201	TRAVEL& TRANSPORT - GENERAL	3,665,967
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,337,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,328,409
220202	UTILITIES - GENERAL	140,150
22020201	ELECTRICITY CHARGES	140,150
220203	MATERIALS & SUPPLIES - GENERAL	880,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	389,614
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,082
22020306	PRINTING OF SECURITY DOCUMENTS	339,808
220204	MAINTENANCE SERVICES - GENERAL	6,622,609
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,499,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,685,435
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,340,657
22020405	MAINTENANCE OF PLANTS/GENERATORS	890,498
22020406	OTHER MAINTENANCE SERVICES	1,206,490
220206	OTHER SERVICES - GENERAL	3,404,336
22020601	SECURITY SERVICES	3,404,336
220208	FUEL & LUBRICANTS - GENERAL	1,277,277
22020801	MOTOR VEHICLE FUEL COST	447,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	829,462
220210	MISCELLANEOUS	4,737,606
22021001	REFRESHMENT & MEALS	1,794,586
22021002	HONORARIUM & SITTING ALLOWANCE	377,028
22021003	PUBLICITY & ADVERTISEMENTS	1,811,936
22021006	POSTAGES & COURIER SERVICES	226,217
22021007	WELFARE PACKAGES	527,839
2204	GRANTS AND CONTRIBUTIONS	594,702
220401	LOCAL GRANTS AND CONTRIBUTIONS	594,702
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	594,702
	TOTAL OVERHEAD	466,962,500
	TOTAL DECURPENT	21,323,151
	TOTAL CADITAL	488,285,651
	TOTAL ALLOCATION	499 295 651
000007004	TOTAL ALLOCATION CENTRE FOR SATELLITE TECHNIQUOCKY DEVELOPMENT, ADJULA	488,285,651
0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	801,233,301
21	PERSONNEL COST	753,825,272

2101	SALARY	E92 429 0E7
210101	SALARY SALARIES AND WAGES	583,438,057 583,438,057
210101	SALARY	583,438,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,387,215
210201	ALLOWANCES	97,457,458
21020101	NON REGULAR ALLOWANCES	97,457,458
210202	SOCIAL CONTRIBUTIONS	72,929,757
21020201	NHIS	29,171,903
21020202	CONTRIBUTORY PENSION	43,757,854
22	OTHER RECURRENT COSTS	47,408,029
2202	OVERHEAD COST	47,408,029
220201	TRAVEL& TRANSPORT - GENERAL	10,237,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,390,138
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,847,102
220202	UTILITIES - GENERAL	4,747,263
22020203	INTERNET ACCESS CHARGES	4,747,263
220203 22020301	MATERIALS & SUPPLIES - GENERAL	5,909,711
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	3,256,402 1,000,000
22020302	NEWSPAPERS	562,626
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,710
22020309	UNIFORMS & OTHER CLOTHING	999,973
220204	MAINTENANCE SERVICES - GENERAL	5,506,720
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,099,984
22020402	MAINTENANCE OF OFFICE FURNITURE	620,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	761,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,091,420
22020406	OTHER MAINTENANCE SERVICES	933,117
220205	TRAINING - GENERAL	10,608,575
22020501	LOCAL TRAINING	10,608,575
220206	OTHER SERVICES - GENERAL	2,105,630
22020601	SECURITY SERVICES	1,105,630
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,311,318
22020701	FINANCIAL CONSULTING	1,311,318
220208 22020801	FUEL & LUBRICANTS - GENERAL	830,042
22020001	MOTOR VEHICLE FUEL COST MISCELLANEOUS	830,042 6,151,530
220210	REFRESHMENT & MEALS	889,121
22021002	HONORARIUM & SITTING ALLOWANCE	315,180
22021003	PUBLICITY & ADVERTISEMENTS	679,371
22021007	WELFARE PACKAGES	928,284
22021009	SPORTING ACTIVITIES	33,312
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,806,262
22021013	PROMOTION (SERVICE WIDE)	1,500,000
	TOTAL PERSONNEL	753,825,272
	TOTAL OVERHEAD	47,408,029
	TOTAL RECURRENT	801,233,301
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	801,233,301
0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,321,064
21	PERSONNEL COST	809,748,131
2101	SALARY	625,247,943
210101	SALARIES AND WAGES	625,247,943
21010101	SALARY	625,247,943
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,500,188
210201	ALLOWANCES NON PECULAR ALLOWANCES	106,344,195
21020101	NON REGULAR ALLOWANCES	106,344,195
210202 21020201	SOCIAL CONTRIBUTIONS NHIS	78,155,993 31,262,397
21020201	CONTRIBUTORY PENSION	31,262,397 46,893,596
21020202	OTHER RECURRENT COSTS	60,572,933
2202	OVERHEAD COST	60,472,933
220201	TRAVEL& TRANSPORT - GENERAL	23,543,434
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,543,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000

		1,050,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,460,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	360,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,649,499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	99,499
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	6,500,000
220206	OTHER SERVICES - GENERAL	8,540,000
22020601	SECURITY SERVICES	5,040,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,900,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,400,000
220209	FINANCIAL CHARGES - GENERAL	850,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	2,980,000
22021001	REFRESHMENT & MEALS	480,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021002	MEDICAL EXPENSES	250,000
22021004	POSTAGES & COURIER SERVICES	50,000
22021006	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021031	CURRICULUM DEVELOPMENT	500,000
2204	GRANTS AND CONTRIBUTIONS	100,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	100,000
	TOTAL PERSONNEL	809,748,131
	TOTAL OVERHEAD	60,572,933
	TOTAL OVERHEAD TOTAL RECURRENT	60,572,933 870,321,064
	TOTAL RECURRENT TOTAL CAPITAL	
	TOTAL RECURRENT	870,321,064
0228039001	TOTAL RECURRENT TOTAL CAPITAL	870,321,064 0
0228039001 CODE	TOTAL CAPITAL TOTAL ALLOCATION	870,321,064 0
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM	870,321,064 0 870,321,064 AMOUNT
CODE 2	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE	870,321,064 0 870,321,064 AMOUNT 535,525,743
CODE 2 21	TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994
CODE 2 21 2101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467
CODE 2 21 2101 210101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467
CODE 2 21 2101 210101 21010101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467
CODE 2 21 2101 210101 21010101 2102	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527
CODE 2 21 2101 210101 21010101 2102 210201	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969
CODE 2 21 2101 210101 21010101 2102 210201 21020101	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969
CODE 2 21 2101 210101 210101 210201 21020101 210202	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558
CODE 2 21 2101 210101 21010101 21020 21020101 2102002 21020201	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023
CODE 2 21 2101 210101 2101010 21020 210201 21020201 21020202	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535
CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020202 22	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 44,111,969 48,617,558 19,447,023 29,170,535 33,855,749
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22 2202	TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 389,940,467 112,729,527 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749
CODE 2 21 2101 210101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 389,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749 20,442,000
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22 220201 2202011	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,235 33,855,749 33,855,749 20,442,000 1,400,000
CODE 2 21 2101 210101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 389,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749 20,442,000
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22 220201 2202011	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,235 33,855,749 33,855,749 20,442,000 1,400,000
2 21 21010 210101 21020 210201 2102020 22 220201 22020101 22020101 22020101 22020101 22020101 22020101 22020101 22020101 22020101 22020102	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,235 33,855,749 33,855,749 20,442,000 1,400,000
221 2101 210101 21010101 210202 21020101 21020201 21020202 220202020	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749 20,442,000 1,400,000 19,042,000 2,740,000
21 2101 210101 21010101 210201 21020101 21020201 21020202 220202 220201 22020101 22020102 22020102 220202 220202 220202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749 20,442,000 1,400,000 19,042,000 2,740,000 2,620,000
21 2101 210101 21010101 210201 21020101 21020201 21020202 220202 220201 22020101 22020102 22020102 220202 220202 220202 220202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL INTERNET ACCESS CHARGES WATER RATES	870,321,064 0 870,321,064 AMOUNT 535,525,743 501,669,994 388,940,467 388,940,467 112,729,527 64,111,969 64,111,969 48,617,558 19,447,023 29,170,535 33,855,749 33,855,749 20,442,000 1,400,000 19,042,000 2,740,000 2,620,000 120,000

1,050,000

UTILITIES - GENERAL

22020302	NEWSCHOOLS	300,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220206	OTHER SERVICES - GENERAL	2,250,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	2,510,000
22020801	MOTOR VEHICLE FUEL COST	2,030,000
22020803	PLANT / GENERATOR FUEL COST	480,000
220209	FINANCIAL CHARGES - GENERAL	80,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,749
220210	MISCELLANEOUS	1,635,000
22021001	REFRESHMENT & MEALS	850,000
22021003	PUBLICITY & ADVERTISEMENTS	495,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	190,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	80,000
22021011	TOTAL PERSONNEL	501,669,994
	TOTAL OVERHEAD	33,855,749
	TOTAL RECURRENT	535,525,743
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	535,525,743
0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	
CODE	LINE ITEM	AMOUNT
CODE 2	LINE ITEM EXPENDITURE	AMOUNT 451,345,389
	EXPENDITURE	451,345,389
2	EXPENDITURE PERSONNEL COST	451,345,389 419,995,730
2 21 2101	EXPENDITURE PERSONNEL COST SALARY	451,345,389 419,995,730 325,128,516
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	451,345,389 419,995,730 325,128,516 325,128,516
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214
2 21 2101 210101 21010101 2102 210201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149
2 21 2101 210101 21010101 2102 210201 21020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149
2 21 2101 210101 21010101 21020 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065
2 21 2101 210101 21010101 21020 210201 21020101 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426
2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639
2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659
2 21 2101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 31,349,659 2,000,000
2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000
2 21 2101 210101 21010101 21020 210201 21020201 21020202 22 2202 220201 22020101 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000
2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 220202 220201 22020101 22020102 22020102 22020102 22020102 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000
2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 22020 22020101 22020102 22020102 22020102 22020102 22020102 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000 642,000
2 21 2101 210101 21010101 2102 210201 21020101 21020202 220202 220201 22020101 22020102 220202 22020201 22020201 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000 642,000 300,000
2 21 2101 210101 210101 210202 21020101 21020202 220202 220201 22020101 22020202 22020201 22020202 22020202 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000 642,000 300,000 3,771,000
2 21 2101 210101 21010101 2102 210201 21020101 21020202 220202 220201 22020101 22020102 220202 22020201 22020201 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000 642,000 300,000
2 21 2101 210101 210101 210202 21020101 21020202 220202 220201 22020101 22020202 22020201 22020202 22020202 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 500,000 1,500,000 4,845,000 642,000 300,000 3,771,000
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020202 22020201 22020202 22020203 22020024	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 3,771,000 132,000
2 21 2101 210101 210101 210202 21020101 21020202 220202 220201 22020201 22020202 22020201 22020202 22020203 22020204 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 3,771,000 132,000 1,655,600
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020101 22020102 22020202 22020201 22020203 22020204 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,771,000 132,000 1,655,600 800,000
2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020202 22020201 22020202 22020203 22020204 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,771,000 132,000 1,655,600 800,000 105,600
2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020301 22020303 22020303 22020305	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,771,000 132,000 1,655,600 800,000 105,600 200,000
2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020303 22020303 22020305 22020309	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,505,600 800,000 105,600 200,000
2 21 2101 210101 210101 210201 21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020303 22020303 22020305 22020309 220204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,555,600 800,000 105,600 200,000 1,878,304
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020102 22020102 22020202 22020203 22020204 22020303 22020305 22020305 2202004 220204 22020401 22020401	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,655,600 800,000 105,600 200,000 1,878,304 480,000 162,104
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220202 220201 22020101 22020102 22020202 22020203 22020204 22020303 22020305 22020309 220204 22020401 22020402 22020401	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NIHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,655,600 800,000 1,655,600 800,000 1,878,304 480,000 162,104 500,000
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020303 22020305 22020309 220204 22020401 22020402 22020403 22020404	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NIIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,505,600 800,000 1,655,600 800,000 1,678,304 480,000 1,678,304 480,000 162,104 500,000
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020303 22020305 22020309 220204 22020401 22020402 22020403 22020403 22020403 22020404 22020403 22020404	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS LUNIFORMS & OTHER CLOTHING MAINTENANCE OF PICICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,655,600 800,000 1,678,304 480,000 1,878,304 480,000 162,104 500,000 150,000
2 21 2101 210101 210101 210202 21020101 21020202 21020201 21020202 220201 22020101 22020102 22020202 22020201 22020203 22020204 22020303 22020305 22020309 220204 22020401 22020402 22020403 22020404	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NIIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	451,345,389 419,995,730 325,128,516 325,128,516 325,128,516 325,128,516 94,867,214 54,226,149 40,641,065 16,256,426 24,384,639 31,349,659 2,000,000 1,500,000 4,845,000 642,000 300,000 1,505,600 800,000 1,655,600 800,000 1,678,304 480,000 1,678,304 480,000 162,104 500,000

BOOKS

22020501	LOCAL TRAINING	1,094,000
220206	OTHER SERVICES - GENERAL	9,423,000
22020601	SECURITY SERVICES	3,680,000
22020606	CLEANING & FUMIGATION SERVICES	5,743,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,533,335
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,333,335
220208	FUEL & LUBRICANTS - GENERAL	1,884,000
22020801	MOTOR VEHICLE FUEL COST	780,000
22020803	PLANT / GENERATOR FUEL COST	1,104,000
220209	FINANCIAL CHARGES - GENERAL	1,506,838
22020901	BANK CHARGES (OTHER THAN INTEREST)	185,188
22020902	INSURANCE PREMIUM	1,321,650
220210	MISCELLANEOUS	2,529,582
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	179,582
22021007	WELFARE PACKAGES	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
	TOTAL PERSONNEL	419,995,730
	TOTAL OVERHEAD	31,349,659
	TOTAL RECURRENT	451,345,389
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	451,345,389
0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	727,808,916
21	PERSONNEL COST	632,085,916
2101	SALARY	547,399,051
210101	SALARIES AND WAGES	547,399,051
21010101	SALARY	547,399,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,686,865
210201	ALLOWANCES	16,815,670
21020101	NON REGULAR ALLOWANCES	16,815,670
210202	SOCIAL CONTRIBUTIONS	67,871,195
21020201	NHIS	
21020202		26,816,266
	CONTRIBUTORY PENSION	26,816,266 41,054,929
22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	
22 2202		41,054,929
	OTHER RECURRENT COSTS	41,054,929 95,723,000
2202	OTHER RECURRENT COSTS OVERHEAD COST	41,054,929 95,723,000 95,723,000
2202 220201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	41,054,929 95,723,000 95,723,000 6,500,000
2202 220201 22020101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000
2202 220201 22020101 22020102 220202 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000
2202 220201 22020101 22020102 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000
2202 220201 22020101 22020102 220202 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000
2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 2,500,000 500,000
2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 500,000 3,000,000 500,000
2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 500,000 500,000 500,000 11,523,000
2202 220201 22020101 2202020 2202020 22020202 22020203 22020205 22020206 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 2,500,000 3,000,000 500,000 11,523,000 4,000,000
2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 220203 22020301 22020302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000
2202 220201 22020101 22020102 220202 22020201 22020203 22020205 22020206 220203 22020301 22020302 22020302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 7,000,000 500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 3,000,000 3,000,000
2202 220201 22020101 22020102 220202 2202020 22020203 22020205 22020206 220203 22020301 22020302 22020303 22020303	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 3,000,000 11,223,000
2202 220201 22020101 2202020 2202020 2202020 22020205 22020206 220203 22020301 22020302 22020303 22020303 22020304 22020305	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 2,500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 3,000,000 1,223,000 1,223,000 500,000
2202 220201 22020101 2202020 2202020 2202020 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020309	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 1,223,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000
2202 220201 22020101 2202020 2202020 2202020 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020309 22020309	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 12,200,000 5,000,000 1,223,000 5,000,000 1,223,000 5,000,000 1,223,000 5,000,000 1,223,000
2202 220201 22020101 2202020 2202020 2202020 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020309	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	41,054,929 95,723,000 95,723,000 6,500,000 4,000,000 2,500,000 500,000 3,000,000 500,000 11,523,000 4,000,000 5,000,000 1,223,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000

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22020603

220205

220206

MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS

MAINTENANCE OF OFFICE / IT EQUIPMENTS

MAINTENANCE OF PLANTS/GENERATORS

OTHER MAINTENANCE SERVICES

OTHER SERVICES - GENERAL

TRAINING - GENERAL

SECURITY SERVICES

LOCAL TRAINING

OFFICE RENT

22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,500,000
22020708	BUDGET PREPARATION	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	25,700,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPORTING ACTIVITIES	4,000,000
	TOTAL PERSONNEL	632,085,916
	TOTAL OVERHEAD	95,723,000
	TOTAL RECURRENT	727,808,916
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	727,808,916
		727,000,910
0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	858,854,697
21	PERSONNEL COST	767,609,580
2101	SALARY	682,811,793
210101	SALARIES AND WAGES	682,811,793
21010101	SALARY	682,811,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,797,787
210202	SOCIAL CONTRIBUTIONS	84,797,787
21020201	NHIS	33,586,903
21020202	CONTRIBUTORY PENSION	51,210,884
22	OTHER RECURRENT COSTS	91,245,117
2202	OVERHEAD COST	91,245,117
220201	TRAVEL& TRANSPORT - GENERAL	14,586,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,818,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,767,678
220202	UTILITIES - GENERAL	3,353,570
22020201	ELECTRICITY CHARGES	1,953,536
22020202	TELEPHONE CHARGES	911,650
22020205	WATER RATES	390,707
22020206	SEWERAGE CHARGES	97,677
220203	MATERIALS & SUPPLIES - GENERAL	5,679,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,934,631
22020303	NEWSPAPERS	299.542
22020305	PRINTING OF NON SECURITY DOCUMENTS	286,519
22020307	DRUGS & MEDICAL SUPPLIES	41,946
22020307	UNIFORMS & OTHER CLOTHING	117,212
220204	MAINTENANCE SERVICES - GENERAL	7,677,396
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,432,593
22020402	MAINTENANCE OF OFFICE FURNITURE	1,041,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,172,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,224,216
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,373,987
22020406	OTHER MAINTENANCE SERVICES	1,432,593
220206	OTHER SERVICES - GENERAL	30,214,685
22020601	SECURITY SERVICES	18,493,471
22020606	CLEANING & FUMIGATION SERVICES	11,721,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,214,008
22020701	FINANCIAL CONSULTING	1,562,829
22020703	LEGAL SERVICES	651,179
22020703	FUEL & LUBRICANTS - GENERAL	5,235,476
22020801	MOTOR VEHICLE FUEL COST	1,562,829
22020803	PLANT / GENERATOR FUEL COST	3,386,128
22020806	COOKING GAS/FUEL COST	286,519
220209	FINANCIAL CHARGES - GENERAL	97,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,677

5,000,000

22020606 CLEANING & FUMIGATION SERVICES

220210 22021001	MISCELLANEOUS REFRESHMENT & MEALS	22,186,056 1,302,357
22021001	HONORARIUM & SITTING ALLOWANCE	18,578,526
22021002	PUBLICITY & ADVERTISEMENTS	1,693,064
22021006	POSTAGES & COURIER SERVICES	130,236
22021007	WELFARE PACKAGES	286,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	195,354
	TOTAL PERSONNEL	767,609,580
	TOTAL OVERHEAD	91,245,117
	TOTAL RECURRENT	858,854,697
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	858,854,697
0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,945,306
21	PERSONNEL COST	290,571,435
2101	SALARY	258,859,200
210101	SALARIES AND WAGES	258,859,200
21010101	SALARY	258,859,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,712,235
210202	SOCIAL CONTRIBUTIONS	31,712,235
21020201	NHIS	12,297,795
21020202	CONTRIBUTORY PENSION	19,414,440
22	OTHER RECURRENT COSTS	58,373,871
2202 220201	OVERHEAD COST	58,373,871
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000 3,000,000
22020101	UTILITIES - GENERAL	6,800,000
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	9,000,000
22020601 22020606	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	4,000,000 5,000,000
22020000	FUEL & LUBRICANTS - GENERAL	4,000,000
220208	MOTOR VEHICLE FUEL COST	4,000,000 2,500,000
22020801	PLANT / GENERATOR FUEL COST	1,500,000
22020803	FINANCIAL CHARGES - GENERAL	5,200,000
22020902	INSURANCE PREMIUM	5,200,000
220210	MISCELLANEOUS	5,873,871
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021007	WELFARE PACKAGES	2,873,871
	TOTAL PERSONNEL	290,571,435
	TOTAL OVERHEAD	58,373,871
	TOTAL RECURRENT	348,945,306
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	348,945,306
0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	791,184,623
21	PERSONNEL COST	720,420,522
2101	SALARY	640,865,963
210101	SALARIES AND WAGES	640,865,963

	au av	
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	640,865,963 79,554,559
210202	SOCIAL CONTRIBUTIONS	79,554,559
21020201	NHIS	31,489,612
21020202	CONTRIBUTORY PENSION	48,064,947
22	OTHER RECURRENT COSTS	70,764,101
2202	OVERHEAD COST	70,764,101
220201	TRAVEL& TRANSPORT - GENERAL	13,864,618
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,048,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,816,617
220202	UTILITIES - GENERAL	8,642,725
22020201	ELECTRICITY CHARGES	7,386,441
22020202	TELEPHONE CHARGES	219,600
22020203	INTERNET ACCESS CHARGES	331,000
22020205	WATER RATES	705,684
220203	MATERIALS & SUPPLIES - GENERAL	3,591,725
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,895,575
22020302	BOOKS	23,900
22020303	NEWSPAPERS	223,900
22020304	MAGAZINES & PERIODICALS	167,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,100
22020307	DRUGS & MEDICAL SUPPLIES	543,250
22020309	UNIFORMS & OTHER CLOTHING	78,000
220204	MAINTENANCE SERVICES - GENERAL	9,716,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,355,000
22020402	MAINTENANCE OF OFFICE FURNITURE	118,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,528,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,837,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,582,301
22020406	OTHER MAINTENANCE SERVICES	295,730
220205	TRAINING - GENERAL	1,959,508
22020501	LOCAL TRAINING	1,959,508
220206	OTHER SERVICES - GENERAL	10,260,704
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	9,260,704
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,607,530
22020701	FINANCIAL CONSULTING	5,040,000
22020702	INFORMATION TECHNOLOGY CONSULTING	76,000
22020703	LEGAL SERVICES	445,530
22020704	ENGINEERING SERVICES	46,000
220208	FUEL & LUBRICANTS - GENERAL	4,802,330
22020801	MOTOR VEHICLE FUEL COST	3,025,750
22020803	PLANT / GENERATOR FUEL COST	1,709,130
22020806	COOKING GAS/FUEL COST	67,450
220209	FINANCIAL CHARGES - GENERAL	351,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	351,630
220210	MISCELLANEOUS	11,966,677
22021001	REFRESHMENT & MEALS	1,526,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,747,000 2,784,271
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	1,145,331 754,425
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	
22021007 22021008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	1,407,000 72,650
22021008	SUBSCRIPTION TO PROFESSIONAL BUDIES SPORTING ACTIVITIES	72,650 530,000
	TOTAL PERSONNEL	720,420,522
	TOTAL OVERHEAD	720,420,522
	TOTAL RECURRENT	70,764,101
	TOTAL CAPITAL	791,104,023
	TOTAL ALLOCATION	791,184,623
0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	731,104,323
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,247,784,358
21	PERSONNEL COST	1,157,522,382
2101	SALARY	1,021,431,487
210101	SALARIES AND WAGES	1,021,431,487
21010101	SALARY	1,021,431,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,090,895

21020101	NON REGULAR ALLOWANCES	8,965,645
210202	SOCIAL CONTRIBUTIONS	127,125,250
21020201	NHIS	50,517,888
21020202	CONTRIBUTORY PENSION	76,607,362
22	OTHER RECURRENT COSTS	90,261,976
2202	OVERHEAD COST	90,261,976
220201	TRAVEL& TRANSPORT - GENERAL	18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	4,650,000
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES	3,000,000 700,000
22020203	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020204	LEASED COMMUNICATION LINES(S)	450,000
220203	MATERIALS & SUPPLIES - GENERAL	4,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220206	OTHER SERVICES - GENERAL	27,500,000
22020601	SECURITY SERVICES	24,000,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS	1,000,000 23,561,976
220210	REFRESHMENT & MEALS	3,000,000
22021001	HONORARIUM & SITTING ALLOWANCE	10,061,976
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	500,000
22021006	POSTAGES & COURIER SERVICES	3,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
	TOTAL PERSONNEL	1,157,522,382
	TOTAL OVERHEAD	90,261,976
	TOTAL RECURRENT	1,247,784,358
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,247,784,358
0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,506,530,971
21	PERSONNEL COST	1,319,797,333
2101	SALARY	1,169,333,021
210101	SALARIES AND WAGES	1,169,333,021
21010101	SALARY	1,169,333,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,464,312
210201	ALLOWANCES	4,851,370
21020101	NON REGULAR ALLOWANCES	4,851,370
210202	SOCIAL CONTRIBUTIONS	145,612,942
21020201	NHIS CONTRIBUTORY DENICON	57,912,965
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	87,699,977 186,733,638
2202	OVERHEAD COST	186,733,638
2202	TRAVEL& TRANSPORT - GENERAL	36,275,558
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,433,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,842,207
220202	UTILITIES - GENERAL	20,074,703
22020201	ELECTRICITY CHARGES	10,330,005
22020202	TELEPHONE CHARGES	938,357
22020203	INTERNET ACCESS CHARGES	7,773,340

8,965,645

ALLOWANCES

MATERIALS & SUPPLES - COMPANY 19.00.000 COMPANY OF SUPPLES - COMPANY E	2020206	SEWERAGE CHARGES	1,033,001
2002 2005	20203		10,970,635
	2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,066,001
1000000000000000000000000000000000000	020302	BOOKS	1,033,001
	020303	NEWSPAPERS	1,426,400
2000000000000000000000000000000000000	020304	MAGAZINES & PERIODICALS	413,200
	020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,001
MANTENANCE SPINCES OMERAL	020306	PRINTING OF SECURITY DOCUMENTS	933,001
MANTENANCE PATCE PATCE 1,000.00	020307	DRUGS & MEDICAL SUPPLIES	2,033,031
MANTENANCE OF OFFICE PULNISHING 1,25,500	0204	MAINTENANCE SERVICES - GENERAL	14,492,306
	2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,195,301
	020402	MAINTENANCE OF OFFICE FURNITURE	1,033,001
2000 MATECHANCE OF PLANTSCENDENCES 2,00,000 2,0	020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,066,001
	020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,066,001
050 TRAINING - GENERAL 20.44,00 0501 LOCA, TRAINING 20.84,00 0502 COCA, TRAINING 30.54,00 0502 SECURITY SERVICES 20.66,00 0502 SECURITY SERVICES 10.52,00 0502 CONSULTING A PROFESSIONAL SERVICES 10.52,00 0507 PORNAL CONSULTING A PROFESSIONAL SERVICES 10.52,00 0507 PORNAL CONSULTING A PROFESSIONAL SERVICES 10.52,00 0508 FURLA A LUBRICATION TECHNICACY CONSULTING 10.55,00 0509 PURLA A LUBRICATION TECHNICACY CONSULTING 10.55,00 0509 PURLA A LUBRICATION TECHNICACY CONSULTING 10.55,00 0509 PURLA A LUBRICATION TECHNICACY CONSULTING 10.55,00 0509 PURLATY ASSESSION TECHNICACY CONSULTING 10.55,00 0509 PURLATY ASSESSIONAL SERVICES 10.55,00 0509 PURLATY ASSES	2020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,001
2009 COLL TRAINING 20,386,000 2008 2008 2008 20,286,000	020406	OTHER MAINTENANCE SERVICES	2,066,001
	0205	TRAINING - GENERAL	20,346,004
SECURATY SERVICES	020501	LOCAL TRAINING	20,346,004
CLEANING & FUNDATION ECRYLICES 1,0,96,000 1,0,96,00	0206	OTHER SERVICES - GENERAL	31,254,019
2007 CONSULTING A PROFESSIONAL SERVICES - CENERAL 0.306,000	020601	SECURITY SERVICES	20,660,010
PATRIC P	020606	CLEANING & FUMIGATION SERVICES	10,594,009
	0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,499,254
088 PUEL & LUBRICANTS - GENERAL 11,855,856 000010 MOTOR VUELIC FUEL COST 2,356,800 08003 PLAY FUENBACKA FUEL COST 3,000,000 0804 FINANCIAL CHARGES - GENERAL 10,500,000 00012 INSURANCE PREMIUM 10,300,000 1010 MISCILLARGOS GOTHER THAN INTEREST) 2,000,000 1010 MISCILLARGOS GOTHER THAN INTEREST) 3,000,000 1010 MISCILLARGOS GOTHER THAN INTEREST) 3,000,000 1010 MISCILLARGOS BERNALS 3,000,000 1010 MISCILLARGOS STAND ALLOWANCE 3,000,000 1010 MOSTAGES & COURIER SERVICES 4,13,000 1010 MOSTAGES & COURIER SERVICES 3,000,000	020701	FINANCIAL CONSULTING	3,066,001
2,555,565,565,565,565,565,565,565,565,56	020702	INFORMATION TECHNOLOGY CONSULTING	5,433,253
PLANT GENERATOR PUEL COST 0.00000 0.00000 0.00000 0.000000 0.000000 0.000000 0.0000000 0.0000000 0.00000000	0208	FUEL & LUBRICANTS - GENERAL	11,655,655
10,556,000	020801	MOTOR VEHICLE FUEL COST	2,355,655
200011 BANK CHARGES (OTHER THAN INTEREST) 20,6,000 20102 MISURANCE PREMIUM 10,330,000 21010 REFRESHMENT & MEALS 3,033,00 210102 HONOGRARIUM & SITTINO ALLOWANCE 5,626,27 21003 PURUIGITY & ADVERTISEMENTS 4,132,02 21004 MEDICAL EXPENSES 2,033,00 21006 POSTAGES & COURIER SERVICES 4,132,02 21007 WELFARE PACKAGES 3,033,00 21008 SUBSCRIPTION TO PROFESSIONAL BODIES 3,033,00 21009 SPORTINO ACTIVITIES 1,138,07 21009 SPORTINO ACTIVITIES 1,238,00 1010A LOUGHREAD 186,738,89 1010A LOUGHREAD 1,506,536,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU BE EXPENDITURE AMOUNT 101 SALARY 622,773,86 1010 SALARY 622,773,86 202 SOCIAL CONTRIBUTION 78,721,73 202 SOCIAL CONTRIBUTION 78,721,73 202 OVERHEAD COST 67,104	020803	PLANT / GENERATOR FUEL COST	9,300,000
10,000,000 10,	0209	FINANCIAL CHARGES - GENERAL	10,536,605
	020901	BANK CHARGES (OTHER THAN INTEREST)	206,600
REFRESHMENT & MEALS	020902	INSURANCE PREMIUM	10,330,005
2002 HONORARIUM & SITTING ALLOWANCE	0210	MISCELLANEOUS	22,628,899
1920 2010	021001	REFRESHMENT & MEALS	3,033,001
210104 MEDICAL EXPENSES 2,033,001 21007 WELFARE PACKAGES 3,033,001 21008 SUBSCRIPTION TO PROFESSIONAL BODIES 3,039,001 21009 SPORTING ACTIVITIES 1,033,001 TOTAL PERSONNEL 1,319,797,333 TOTAL RECIRRENT 1,566,539,79 TOTAL ALLOCATION 1,566,539,79 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DEE LINE ITEM AMOUNT EXPENDITURE 775,665,231 PERSONNEL COST 706,495,611 101 SALARY 629,773,864 1010 SALARY 629,773,864 1010 SALARY 629,773,864 1011 SALARY 629,773,864 1020 SOCIAL CONTRIBUTIONS 78,721,734 1020 SOCIAL CONTRIBUTIONS 78,721,734 2020 CONTRIBUTION PENSION 47,233,644 20201 NaS 67,169,641 20202 CONTRIBUTION PENSION 47,233,644 20203 OYERHEAD COST 67,169,641	2021002	HONORARIUM & SITTING ALLOWANCE	5,852,671
21006 POSTAGES & COURIER SERVICES 3,003,007 21007 WELFARE PACKAGES 3,003,007 21008 SUBSCRIPTION TO PROFESSIONAL BODIES 3,009,000 21009 SPORTING ACTIVITES 1,035,009 TOTAL PERSONNEL 1,319,797,335 TOTAL RECURRENT 1,066,530,97 TOTAL ACCORTION 1,506,530,97 TOTAL ACCORTION 1,506,530,97 TOTAL ACCORTION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU EXPENDITURE 775,665,231 10 SALARY 629,773,86 101 SALARY 629,773,86 102 SOCIAL CONTRIBUTIONS 77,71,73 102 SOCIAL CONTRIBUTIONS 77,71,73 102 SOCIAL CONTRIBUTIONS 77,71,73 102 SOCIAL CONTRIBUTIONS 77,71,73 102 SOCIAL CONTRIBUTIONS 77,72,73 103 SOCIAL CONTRIBUTIONS 77,72,73 104 SALARY 77,73 105 SALARY 77,73 107 SALARY 77,73	2021003	PUBLICITY & ADVERTISEMENTS	4,132,022
21007 WELFARE PACKAGES 3,030,000 21098 SUBSCRIPTION TO PROFESSIONAL BODIES 3,099,000 21099 SPORTING ACTIVITIES 1,033,000 21099 SPORTING ACTIVITIES 1,038,000 TOTAL PERSONNEL 13,19,979,33 TOTAL COPERLAD 1,506,530,97 TOTAL ALLOCATION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 775,65,23 PERSONNEL COST 708,495,611 11 SALARY 629,773,89-101 101 SALARY 629,773,89-101 102 SOCIAL CONTRIBUTIONS 78,721,73 202 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,73 2020 CONTRIBUTORY PENSION 47,233,04 2021 CONTRIBUTORY PENSION 47,233,04 2021 CONTRIBUTORY PENSION 47,786,61 2021 CONTRIBUTORY PENSION 47,786,61 2021 TRAVEL & TRANSPORT: TRANSP	021004	MEDICAL EXPENSES	2,033,001
21088 SUBSCRIPTION TO PROFESSIONAL BODIES 3,099,000 21099 SPORTING ACTIVITIES 1,033,00° TOTAL PERSONNEL 1,319,797,333 TOTAL OVERHEAD 166,733,839 TOTAL CAPITAL 1,506,530,97 TOTAL LOCATION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 775,655,23 PERSONNEL COST 708,495,611 101 SALARY 629,773,86 202 SOCIAL CONTRIBUTION 78,721,73 202 SOCIAL CONTRIBUTION 78,721,73 20201 OVERHEAD COST 67,169,61 20 OVERHEAD COST 67,169,61 201 OVERHEAD COST 67,169,61 20101 LOCAL TRAVEL & TRANSPORT: TRAINING <td>021006</td> <td>POSTAGES & COURIER SERVICES</td> <td>413,200</td>	021006	POSTAGES & COURIER SERVICES	413,200
1,03,00	021007	WELFARE PACKAGES	3,033,001
TOTAL PERSONNEL	2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,099,002
TOTAL OVERHEAD 196,738,633 TOTAL CARTAL 1,506,530,97 TOTAL CARTAL 1 TOTAL ALLOCATION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 776,865,231 PERSONNEL COST 978,894,911 SALARY 629,773,894 1011 SALARY 629,773,894 1010 SALARY 629,773,894 1011 SALARY 629,773,894 1010 SALARY 629,773,894 1010 SALARY 629,773,894 1010 SALARY 78,794,794,911 202 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,733 202 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,733 2020 CONTRIBUTORY PENSION 47,233,044 2020 CONTRIBUTORY PENSION 47,233,044 2010 TRAYEL & TRANSPORT - GENERAL 16,170,704 2010 LOCAL TRAYEL & TRANSPORT - TRAINING 8,802,711 2010 LOCAL TRAYEL & TRANSPORT - TRAINING 1,314,805,511 2010 LOCAL TRAYEL & TRANSPORT - OTHERS 1,318,355 2020 TELEPHONE CHARGES 1,318,355 2020 TELEPHONE CHARGES 1,318,355 2020 MATER ARTES 1,200,355 2020 MATER ARTES 2,200,355 2020 MATER ARTES 1,200,355 2020 MATER ARTES 1,200,355 2020 MATER ARTES 2,200,355	2021009	SPORTING ACTIVITIES	1,033,001
TOTAL RECURRENT 1,506,530,97 TOTAL ALLOCATION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 776,652,23 PERSONNEL COST 708,495,611 1 SALARY 629,773,884 101 SALARY 629,773,884 102 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,735 102 OCIAL CONTRIBUTIONS 78,721,735 1020 OCIAL CONTRIBUTIONS 78,721,735 1020 CONTRIBUTORY PENSION 77,788,961 1020 OVERHEAD COST 67,169,611 1020 OVERHEAD COST 67,169,611 1020 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,711 1020 LOCAL TRAVEL & TRANSPORT: OTHERS 7,788,962 1020 UTILITIES - GENERAL 1,205,25,55 1020 UTILITIES - GENERAL 1,318,335 10202 TELEPHONE CHARGES 1,318,335 10202 TELEPHONE CHARGES 1,318,335 10202 TELEPHONE CHARGES 1,318,335 10202 TELEPHONE CHARGES 1,328,335 10202 TELEPHONE CHARCES 1,328,335 10202 TELEPHONE CHARCES 1,328,335 10202 TELEPHONE CHARCES 1,328,33		TOTAL PERSONNEL	1,319,797,333
TOTAL CAPITAL TOTAL ALLOCATION 1,506,530,97 28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE PERSONNEL COST 708,495,611 11 SALARY 629,773,84 1101 SALARY 629,773,84 1101 SALARY 629,773,84 1101 SALARY 629,773,84 12 ALLOWANCES AND SOCIAL CONTRIBUTION 76,721,731 1202 SOCIAL CONTRIBUTIONS 76,721,731 1202 SOCIAL CONTRIBUTIONS 76,721,731 1202 CONTRIBUTIONS 76,721,731 1202 TOTHER RECURRENT COSTS 67,169,611 12 OVERHEAD COST 67,169,611 12 OVERHEAD COST 67,169,611 12 OUE TRAVEL & TRANSPORT - GENERAL 19,170,701 120101 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 120202 UTILITIES - GENERAL 2,025,953 120203 INTERNET CACESS CHARGES 19,98,855 120203 MATERIALS & SUPPLIES - GENERAL 2,00,555 1203 MATERIALS & SUPPLIES - GENERAL 4,99,551 1204 MATERIALS & SUPPLIES - GENERAL 4,99,551 1205 MATERIALS & SUPPLIES - GENERAL 4,99,551 1205 MATERIALS & SUPPLIES - GENERAL 4,99,551 1206 MATERIALS & SUPPLIES - GENERAL 4,99,551 1207 MATERIALS & SU		TOTAL OVERHEAD	186,733,638
28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 775,665,238 PERSONNEL COST 708,495,611 SALARY 629,773,884 10101 SALARYS 629,773,884 101011 SALARIS AND WAGES 629,773,884 101011 SALARY 629,773,884 202 SOCIAL CONTRIBUTION 78,721,734 20202 SOCIAL CONTRIBUTIONS 78,721,734 20202 CONTRIBUTORY PENSION 47,233,044 20202 CONTRIBUTORY PENSION 47,233,044 20210 TRAVEL & TRANSPORT - GENERAL 15,170,704 2011 LOCAL TRAVEL & TRANSPORT: TRAINING 6,402,114 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20202 UILLITES - GENERAL 1,318,354 20202 UILLITES - GENERAL 2,025,955 20202 ELECTRICITY CHARGES 3,381,381 202023 INTERNET ACCESS CHARGES 1,388,394 202024 HILLITES - GENERAL 3,381,381		TOTAL RECURRENT	1,506,530,971
28047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU DE LINE ITEM AMOUNT EXPENDITURE 775,685,234 PERSONNEL COST 708,495,611 SALARY 629,773,884 1010 SALARY 629,773,884 1011 SALARY 629,773,884 102 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,738 202 SOCIAL CONTRIBUTIONS 78,721,738 20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,044 20203 CONTERIBUTORY PENSION 47,233,044 20204 OVERHEAD COST 67,169,616 2021 TRAVEL& TRANSPORT - GENERAL 16,170,704 202101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,116 20202 UTILITIES - GENERAL 2,025,595 20202 UTILITIES - GENERAL 2,025,595 20203 INTERNET ACCESS CHARGES 13,88,884 20203 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 20,005 20301		TOTAL CAPITAL	O
DE LINE ITEM AMOUNT EXPENDITURE 775,665,281 PERSONNEL COST 708,495,671 11 SALARY 629,773,884 1001 SALARY 629,773,884 10101 SALARY 629,773,884 2 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,735 2020 SOCIAL CONTRIBUTIONS 78,721,735 20201 NHIS 31,488,694 20202 CONTRIBUTIORY PENSION 47,233,044 OTHER RECURRENT COSTS 67,169,611 2 OVERHEAD COST 67,169,611 201 TRAVEL& TRANSPORT: GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,295 20203 UTILITIES - GENERAL 2,025,595 20204 ELECTRICITY CHARGES 1,318,395 20205 WATER RATES 200,055 20205 WATER RATES 200,055 20205 WATER RATES 200,055 20205 WATER RATES		TOTAL ALLOCATION	1,506,530,971
EXPENDITURE 775,655,234 PERSONNEL COST 706,495,611 SALARY 629,773,884 1010 SALARY 629,773,884 10101 NHIS 31,488,694 10102 OVERHEAD COST 67,169,616 101 TRAVEL& TRANSPORT: GENERAL 16,170,704 10101 LOCAL TRAVEL& TRANSPORT: TRAINING 8,402,110 10102 LOCAL TRAVEL& TRANSPORT: OTHERS 7,768,594 10103 UTILITIES - GENERAL 2,025,595 10104 ELECTRICITY CHARGES 1,318,356 10205 WATER RATES 230,055 1030 MATERIALS & SUPPLIES - GENERAL 8,495,514 1030 OFFICE STATIONERIES / COMPUTER CONSUMBBLES 2,013,825	228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	
PERSONNEL COST 708,495,611 SALARY 629,773,884 10101 SALARIS AND WAGES 629,773,884 10101 SALARY 629,773,884 2 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,73 20202 SOCIAL CONTRIBUTIONS 78,721,73 20202 CONTRIBUTORY PENSION 47,233,04* 20202 CONTRIBUTORY PENSION 47,233,04* 2 OVERHEAD COST 67,169,616 2 OVERHEAD COST 67,169,616 20101 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,116 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,788,594 20202 UTILITIES - GENERAL 2,025,955 20203 INTERNET ACCESS CHARGES 368,184 20203 INTERNET ACCESS CHARGES 369,184 20203 WATER RATES 200,055 2031 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,824	DDE	LINE ITEM	AMOUNT
11 SALARY 629,773,884 101 SALARIES AND WAGES 629,773,884 10101 SALARY 629,773,884 22 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,731 2020 SOCIAL CONTRIBUTIONS 78,721,731 20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,041 20 OTHER RECURRENT COSTS 67,169,816 20 OVERHEAD COST 67,169,816 20101 LOCAL TRAVEL & TRANSPORT - GENERAL 16,170,704 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20202 UTILITIES - GENERAL 2,025,955 20202 UTILITIES - GENERAL 2,025,955 20202 TELEPHONE CHARGES 3,383,818 20203 INTERNET ACCESS CHARGES 19,386 20204 WATER RATES 200,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 203 MATERIALS & SUPPLIES - GENERAL 2,013,824		EXPENDITURE	775,665,235
101 SALARIES AND WAGES 629,773,884 10101 SALARY 629,773,884 2 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,733 202 SOCIAL CONTRIBUTIONS 78,721,733 20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,041 20203 CONTRIBUTORY PENSION 47,233,041 20204 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20203 UTILITIES - GENERAL 2,025,953 20204 TELEPHONE CHARGES 368,184 20203 INTERNET ACCESS CHARGES 109,366 20204 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,824		PERSONNEL COST	708,495,619
101010 SALARY 629,773,884 12 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,733 2020 SOCIAL CONTRIBUTIONS 78,721,733 202021 NHIS 31,488,694 202022 CONTRIBUTORY PENSION 47,233,044 20203 OTHER RECURRENT COSTS 67,169,616 20 OVERHEAD COST 67,169,616 20101 TRAVEL& TRANSPORT - GENERAL 16,170,704 2010101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20203 UTILITIES - GENERAL 2,025,953 20204 TELEPHONE CHARGES 368,184 20203 INTERNET ACCESS CHARGES 109,362 20204 WATER RATES 230,057 20205 WATER RATES 230,057 20203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20203 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,824	01	SALARY	629,773,884
2 ALLOWANCES AND SOCIAL CONTRIBUTION 78,721,732 202 SOCIAL CONTRIBUTIONS 78,721,733 20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,044 OTHER RECURRENT COSTS 67,169,616 2 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20202 UTILITIES - GENERAL 2,025,985 20202 UTILITIES - GENERAL 3,835,164 20202 TELEPHONE CHARGES 1,318,355 20203 INTERNET ACCESS CHARGES 1,99,366 20204 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 203 MATERIALS & SUPPLIES - GENERAL 2,013,824	0101	SALARIES AND WAGES	629,773,884
202 SOCIAL CONTRIBUTIONS 78,721,738 20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,044 OTHER RECURRENT COSTS 67,169,616 2 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20202 UTILITIES - GENERAL 2,025,953 20202 TELEPHONE CHARGES 1,318,355 20202 TELEPHONE CHARGES 368,186 20203 INTERNET ACCESS CHARGES 109,366 20204 WATER RATES 230,057 20205 WATER RATES 230,057 20203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20203 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,824	010101	SALARY	629,773,884
20201 NHIS 31,488,694 20202 CONTRIBUTORY PENSION 47,233,044 OTHER RECURRENT COSTS 67,169,616 2 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,111 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 20202 UTILITIES - GENERAL 2,025,953 202020 ELECTRICITY CHARGES 1,318,355 202020 TELEPHONE CHARGES 368,184 20203 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,824	02	ALLOWANCES AND SOCIAL CONTRIBUTION	78,721,735
20202 CONTRIBUTORY PENSION 47,233,04* OTHER RECURRENT COSTS 67,169,616 2 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 202 UTILITIES - GENERAL 2,025,985 20201 ELECTRICITY CHARGES 1,318,356 20202 TELEPHONE CHARGES 368,186 20203 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	0202	SOCIAL CONTRIBUTIONS	78,721,735
DTHER RECURRENT COSTS 67,169,616 12 OVERHEAD COST 67,169,616 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,595 20202 UTILITIES - GENERAL 2,025,995 202021 ELECTRICITY CHARGES 1,318,356 202022 TELEPHONE CHARGES 368,186 20203 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020201	NHIS	31,488,694
2 OVERHEAD COST 67,169,611 201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 202 UTILITIES - GENERAL 2,025,953 202021 ELECTRICITY CHARGES 1,318,358 202022 TELEPHONE CHARGES 368,188 202033 INTERNET ACCESS CHARGES 109,360 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020202	CONTRIBUTORY PENSION	47,233,041
201 TRAVEL& TRANSPORT - GENERAL 16,170,704 20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,110 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 202 UTILITIES - GENERAL 2,025,985 20201 ELECTRICITY CHARGES 1,318,356 20202 TELEPHONE CHARGES 368,186 20203 INTERNET ACCESS CHARGES 109,360 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820		OTHER RECURRENT COSTS	67,169,616
20101 LOCAL TRAVEL & TRANSPORT: TRAINING 8,402,1102 20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 202 UTILITIES - GENERAL 2,025,953 202021 ELECTRICITY CHARGES 1,318,356 202022 TELEPHONE CHARGES 368,188 20203 INTERNET ACCESS CHARGES 109,360 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	02	OVERHEAD COST	67,169,616
20102 LOCAL TRAVEL & TRANSPORT: OTHERS 7,768,594 202 UTILITIES - GENERAL 2,025,953 20201 ELECTRICITY CHARGES 1,318,355 20202 TELEPHONE CHARGES 368,186 20203 INTERNET ACCESS CHARGES 109,360 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	0201	TRAVEL& TRANSPORT - GENERAL	16,170,704
202 UTILITIES - GENERAL 2,025,953 202010 ELECTRICITY CHARGES 1,318,355 202020 TELEPHONE CHARGES 368,186 202030 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 230,057 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020101		8,402,110
20201 ELECTRICITY CHARGES 1,318,352 20202 TELEPHONE CHARGES 368,188 20203 INTERNET ACCESS CHARGES 109,365 20205 WATER RATES 230,05* 203 MATERIALS & SUPPLIES - GENERAL 8,495,514 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020102		7,768,594
20202 TELEPHONE CHARGES 368,188 20203 INTERNET ACCESS CHARGES 109,366 20205 WATER RATES 230,05° 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	0202		2,025,953
20203 INTERNET ACCESS CHARGES 109,362 20205 WATER RATES 230,051 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020201	ELECTRICITY CHARGES	1,318,355
20205 WATER RATES 230,05° 203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020202	TELEPHONE CHARGES	368,185
203 MATERIALS & SUPPLIES - GENERAL 8,495,516 20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020203	INTERNET ACCESS CHARGES	109,362
20301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,013,820	020205	WATER RATES	230,051
	0203	MATERIALS & SUPPLIES - GENERAL	8,495,516
20302 BOOKS 38,843	020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,013,820
	020302	BOOKS	38,843

22020303	NEWSPAPERS	69,015
22020304	MAGAZINES & PERIODICALS	20,439
22020305 22020307	PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	316,758 46,257
22020307	UNIFORMS & OTHER CLOTHING	92,267
22020309	TEACHING AIDS / INSTRUCTION MATERIALS	5,898,117
220204	MAINTENANCE SERVICES - GENERAL	3,287,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	806,930
22020402	MAINTENANCE OF OFFICE FURNITURE	46,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	322,071
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,206
22020406	OTHER MAINTENANCE SERVICES	1,421,001
220205	TRAINING - GENERAL	15,118,563
22020501	LOCAL TRAINING	15,118,563
220206	OTHER SERVICES - GENERAL	4,470,363
22020601	SECURITY SERVICES	4,099,313
22020606	CLEANING & FUMIGATION SERVICES	371,050
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	863,567
22020701	FINANCIAL CONSULTING	221,731
22020702	INFORMATION TECHNOLOGY CONSULTING	49,017
22020703	LEGAL SERVICES	592,819
220208	FUEL & LUBRICANTS - GENERAL	6,807,695
22020801	MOTOR VEHICLE FUEL COST	2,780,054
22020803	PLANT / GENERATOR FUEL COST	4,027,641
220209	FINANCIAL CHARGES - GENERAL	528,264
22020902	INSURANCE PREMIUM	528,264
220210	MISCELLANEOUS	9,401,490
22021001	REFRESHMENT & MEALS	1,052,920
22021002	HONORARIUM & SITTING ALLOWANCE	2,175,206
22021003	PUBLICITY & ADVERTISEMENTS	921,243
22021006	POSTAGES & COURIER SERVICES	38,843
22021007 22021008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	4,027,641 253,406
22021008	SPORTING ACTIVITIES SPORTING ACTIVITIES	155,372
22021019	DIRECT TEACHING & LABORATORY COST	776,859
22021010	TOTAL PERSONNEL	708,495,619
	TOTAL OVERHEAD	67,169,616
	TOTAL RECURRENT	775,665,235
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	775,665,235
0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	201,100,586
21	PERSONNEL COST	166,077,676
2101	SALARY	147,624,601
210101	SALARIES AND WAGES	147,624,601
21010101	SALARY	147,624,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,453,075
210202	SOCIAL CONTRIBUTIONS	18,453,075
21020201	NHIS	7,381,230
21020202	CONTRIBUTORY PENSION	11,071,845
22	OTHER RECURRENT COSTS	35,022,910
2202	OVERHEAD COST	34,875,897
220201	TRAVEL& TRANSPORT - GENERAL	7,802,973
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,844,943
22020102		
	LOCAL TRAVEL & TRANSPORT: OTHERS	3,958,030
220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	3,958,030 1,990,324
220202 22020201		
	UTILITIES - GENERAL	1,990,324
22020201 22020202 22020203	UTILITIES - GENERAL ELECTRICITY CHARGES	1,990,324 565,433
22020201 22020202	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	1,990,324 565,433 520,198
22020201 22020202 22020203 22020205 220203	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	1,990,324 565,433 520,198 565,433
22020201 22020202 22020203 22020205 220203 22020301	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,990,324 565,433 520,198 565,433 339,260 3,392,598 1,130,866
22020201 22020202 22020203 22020205 220203 22020301 22020302	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	1,990,324 565,433 520,198 565,433 339,260 3,392,598 1,130,866 904,693
22020201 22020202 22020203 22020205 220203 22020301 22020302 22020304	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS	1,990,324 565,433 520,198 565,433 339,260 3,392,598 1,130,866 904,693 226,173
22020201 22020202 22020203 22020205 220203 22020301 22020302	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	1,990,324 565,433 520,198 565,433 339,260 3,392,598 1,130,866 904,693

	PRIVATE A MEDICAL AND MEDICAL	
22020307 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING	113,087 395,803
22020309	MAINTENANCE SERVICES - GENERAL	2,623,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	633,285
22020402	MAINTENANCE OF OFFICE FURNITURE	282,716
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	678,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	395,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	339,260
22020406	OTHER MAINTENANCE SERVICES	294,025
220205	TRAINING - GENERAL	791,606
22020501	LOCAL TRAINING	791,606
220206	OTHER SERVICES - GENERAL	6,728,651
22020601	SECURITY SERVICES	3,166,424
22020603	OFFICE RENT	508,890
22020606	CLEANING & FUMIGATION SERVICES	3,053,337
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,127,659
22020702	INFORMATION TECHNOLOGY CONSULTING	452,346
22020703	LEGAL SERVICES	395,803
22020704	ENGINEERING SERVICES	2,374,818
22020705	ARCHITECTURAL SERVICES	678,519
22020708	BUDGET PREPARATION	226,173
220208	FUEL & LUBRICANTS - GENERAL	1,583,212
22020801	MOTOR VEHICLE FUEL COST	565,433
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,173
22020803	PLANT / GENERATOR FUEL COST	791,606
220210	MISCELLANEOUS	5,835,266
22021001	REFRESHMENT & MEALS	395,803
22021002	HONORARIUM & SITTING ALLOWANCE	452,346
22021003	PUBLICITY & ADVERTISEMENTS	395,803
22021004	MEDICAL EXPENSES	169,630
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,130,866
22021006	POSTAGES & COURIER SERVICES	169,630
22021007 22021008	WELFARE PACKAGES	678,519 339,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	780,297
22021011	PROMOTION (SERVICE WIDE)	226,173
22021013	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	282,716
22021014	PROJECT MONITORING ACTIVITIES & FOLLOW UP	226,173
22021020	PROMOTION, RECRUITMENT & APPOINTMENT	452,346
22021031	CURRICULUM DEVELOPMENT	135,704
2203	LOANS AND ADVANCES	147,013
220301	STAFF LOANS & ADVANCES	147,013
22030104	REFURBISHING ADVANCES	147,013
	TOTAL PERSONNEL	166,077,676
	TOTAL OVERHEAD	35,022,910
	TOTAL RECURRENT	201,100,586
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	201,100,586
0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,064,122
21	PERSONNEL COST	314,592,659
2101	SALARY	279,637,919
210101	SALARIES AND WAGES	279,637,919
210101	SALARY	279,637,919
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	34,954,740
2102	SOCIAL CONTRIBUTIONS	34,954,740
21020201	NHIS	13,981,896
21020201	CONTRIBUTORY PENSION	20,972,844
22	OTHER RECURRENT COSTS	29,471,463
2202	OVERHEAD COST	29,471,463
220201	TRAVEL® TRANSPORT - GENERAL	6,978,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,978,208
220202	UTILITIES - GENERAL	1,866,556
22020201	ELECTRICITY CHARGES	1,079,441
22020202	TELEPHONE CHARGES	537,662
22020203	INTERNET ACCESS CHARGES	249,453
220203	MATERIALS & SUPPLIES - GENERAL	926,359

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	596,382
22020303	NEWSPAPERS	83,477
22020304	MAGAZINES & PERIODICALS	84,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,401
22020306	PRINTING OF SECURITY DOCUMENTS	48,979
220204	MAINTENANCE SERVICES - GENERAL	2,473,854
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	433,981
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	589,158
22020406	OTHER MAINTENANCE SERVICES	909,690
220205	TRAINING - GENERAL	9,755,183
22020501	LOCAL TRAINING	9,755,183
220206	OTHER SERVICES - GENERAL	2,131,188
22020601	SECURITY SERVICES	1,193,974
22020606	CLEANING & FUMIGATION SERVICES	937,214
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	588,623
22020701	FINANCIAL CONSULTING	588,623
220208	FUEL & LUBRICANTS - GENERAL	3,066,296
22020801	MOTOR VEHICLE FUEL COST	1,065,451
22020803	PLANT / GENERATOR FUEL COST	2,000,845
220209	FINANCIAL CHARGES - GENERAL	314,988
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,929
22020902	INSURANCE PREMIUM	244,059
220210	MISCELLANEOUS	1,370,208
22021003	PUBLICITY & ADVERTISEMENTS	110,800
22021004	MEDICAL EXPENSES	26,756
22021006	POSTAGES & COURIER SERVICES	70,389
22021007	WELFARE PACKAGES	909,958
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	252,305
	TOTAL PERSONNEL	314,592,659
	TOTAL OVERHEAD	29,471,463
	TOTAL RECURRENT	344,064,122
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	
	TOTAL ALLOCATION	344,064,122
0228050001		344,064,122
0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	
0228050001 CODE		344,064,122
	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	
CODE	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	AMOUNT
CODE 2	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE	AMOUNT 739,754,528
CODE 2 21	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST	AMOUNT 739,754,528 688,290,539
CODE 2 21 2101	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY	AMOUNT 739,754,528 688,290,539 611,813,812
CODE 2 21 210101	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812
CODE 2 21 2101 210101 21010101	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812
CODE 2 21 2101 210101 21010101 210102	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727
CODE 2 21 2101 210101 21010101 210202	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727
2 21 2101 210101 21010101 2102 210202 21020201	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036
2 21 2101 210101 210101 210202 21020201 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989
2 21 2101 210101 21010101 210202 21020201 21020202 22 2202 220201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020102 220202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 5,155,989 9,555,989 9,000,000 3,400,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000
2 21 2101 210101 210101 210202 210202 21020202 22 22020 220201 22020102 220201 22020102 220202 220202 22020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000
2 21 2101 210101 210101 210202 210202 21020202 22 2202 220201 22020102 22020102 22020202 22020201 22020203 22020203	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000
2 21 21010 21010 1 21010 1 21020 2 21020 2 22020 1 22020 2 22020 2 22020 2 22020 2 22020 2 22020 2 22020 2 22020 3 22020 5 22020 3	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 600,000 1,306,000
2 21 210101 210101 210202 2102020 220201 22020201 22020201 2202020 22020205 220203 22020302	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000
2 21 210101 210101 210202 210202 220201 22020201 22020201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 220203 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000 236,000
2 21 210101 210101 210202 210202 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 22020302 22020303 22020310	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000
2 21 210101 210101 210202 210202 220201 22020201 22020201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 220203 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2202030 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000 236,000
2 21 210101 210101 210202 210202 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 22020302 22020303 22020310	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000 236,000 1,000,000
2 21 210101 210101 210202 210202 220201 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202020 2202030 2202030 2202030 2202030 22020310 220205	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 800,000 1,308,000 72,000 1,308,000 1,000,000 1,000,000 1,000,000
2 21 210101 210101 210202 210202 220201 2202020 2202020 2202020 220203 2202030 2202030 2202030 2202030 220205 22020310 220205 220005 220005 220005 220005 220005 220005 220005 220005 220005 2200000000	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRAVINING	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,308,000 1,000,000 1,000,000 1,000,000 1,000,000
2 21 210101 21010101 2102 210202 220201 22020201 2202020 22020202 2202020 220200 22000 2000 2000 2000 2000 2000 2000 2000	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,308,000 1,000,000 1,000,000 1,000,000 1,000,000
2 21 210101 21010101 2102 210202 220201 220201 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220203 22020303 22020310 220205 22020501 220206 22020601	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRANING OTHER SERVICES - GENERAL	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,308,000 1,000,000 1,000,000 1,000,000 1,000,000
2 21 210101 21010101 2102 210202 220201 220201 220202 220202 220202 220202 220202 220202 220202 220203 2202030 22020303 22020310 220205 220205 220205 220205 220205 220205 220205 220205 220205 220205 22020501 220206 22020601 22020603	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRAVING OTHER SERVICES - GENERAL BOOKS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES OFFICE RENT	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,055,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,000,000 1,000,000 1,000,000 1,000,000
2 21 210101 21010101 21020202 220201 220201 2202020 22020202 22020202 22020202 22020202 22020202 22020202 22020202 22020202 22020303 22020302 22020301 220205 220205 22020501 220206 22020601 22020603 22020603 22020605	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TOHERS UTILITIES - GENERAL LECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS MATERIALS & SUPPLIES - GENERAL LOCAL TRAVILS TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOTHER RECURRENT LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL BOOKS NEWSPAPERS MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AIDS / INSTRUCTION MATERIALS TRAINING - GENERAL SECURITY SERVICES OFFICE RENT SECURITY SERVICES OFFICE RENT SECURITY VOTE (INCLUDING OPERATIONS)	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,308,000 1,000,000 1,000,000 1,000,000 1,000,000
2 21 210101 21010101 21020 2102020 2 2020101 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202030 2 2202030 2 2202030 2 2202050 1 220206 2 2020601 2 2020603 2 2020605 2 2020606 2 2020606	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL BOOKS NEWSPAPERS TEACHING AND SINSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRANING OTHERS UTILITIES - GENERAL BOOKS NEWSPAPERS TEACHING AND SINSTRUCTION MATERIALS TRAINING - GENERAL LOCAL TRANING OTHER SERVICES - GENERAL SECURITY SERVICES OFFICE RENT SECURITY SERVICES	AMOUNT 739,754,528 688,290,539 611,813,812 611,813,812 76,476,727 76,476,727 30,590,691 45,886,036 51,463,989 9,555,989 9,000,000 3,400,000 2,000,000 1,308,000 72,000 1,000,000 1,000,000 1,000,000 1,000,000

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22020301

OFFICE STATIONERIES / COMPUTER CONSUMABLES

220210 22021002	MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE	9,500,000 7,000,000
22021002	PUBLICITY & ADVERTISEMENTS	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
	TOTAL PERSONNEL	688,290,539
	TOTAL OVERHEAD	51,463,989
	TOTAL RECURRENT	739,754,528
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	739,754,528
0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	57,688,934
21 2101	PERSONNEL COST SALARY	57,138,934 50,790,164
210101	SALARIES AND WAGES	50,790,164
21010101	SALARY	50,790,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,348,770
210202	SOCIAL CONTRIBUTIONS	6,348,770
21020201	NHIS	2,539,508
21020202	CONTRIBUTORY PENSION	3,809,262
22	OTHER RECURRENT COSTS	550,000
2202	OVERHEAD COST	550,000
220201 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
22020102	UTILITIES - GENERAL	100,000 50,000
22020201	ELECTRICITY CHARGES	50,000
220205	TRAINING - GENERAL	50,000
22020501	LOCAL TRAINING	50,000
220206	OTHER SERVICES - GENERAL	350,000
22020601	SECURITY SERVICES	350,000
	TOTAL PERSONNEL	57,138,934
	TOTAL OVERHEAD	550,000
	TOTAL RECURRENT TOTAL CAPITAL	57,688,934 0
	10112 St. 1112	· ·
	TOTAL ALLOCATION	57,688,934
0228050003	TOTAL ALLOCATION LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	57,688,934
0228050003 CODE		57,688,934 AMOUNT
	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	
CODE	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM	AMOUNT
CODE 2	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE	AMOUNT 51,323,150
CODE 2 21 2101 210101	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689
CODE 2 21 2101 210101 21010101	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARYS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689
CODE 2 21 2101 210101 21010101 2102	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461
CODE 2 21 2101 210101 21010101 2102 210202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461
CODE 2 21 2101 210101 21010101 21020 21020201	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461
CODE 2 21 2101 210101 21010101 2102 210202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461
CODE 2 21 2101 210101 21010101 21020 210202 21020201 21020202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877
CODE 2 21 2101 210101 21010101 21020 210202 21020201 21020202 22	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 22 2202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 550,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 220202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 100,000 150,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 2202 220201 22020101 22020102 220202 220202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 100,000 150,000 150,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 220205	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 2202 220201 22020101 22020102 220202 220202	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAINING	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000
CODE 2 21 21010 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020201 220205 22020501	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000
CODE 2 21 21010 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020102 220202 220202 220205 2202051 22020501 220206	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 100,000 150,000 100,000 150,000
CODE 2 21 21010 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020102 220202 220202 220205 2202051 22020501 220206	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAVINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS)	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 100,000 100,000 100,000 150,000 150,000
CODE 2 21 21010 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020102 220202 220202 220205 2202051 22020501 220206	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAVINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 100,000 150,000 150,000 150,000 150,000
CODE 2 21 21010 210101 21010101 2102 210202 21020201 21020202 22 22020 220201 22020102 220202 220202 220205 2202051 22020501 220206	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 50,773,150 550,000
2 2 21 210101 210101 2102 210202 22 220201 220201 220202 220202 220202 220205 220205 220205 220206 2202065	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 50,773,150 550,000 51,323,150
2 21 21010101 21010101 2102 210202 220201 22020101 220205 22020505 22020605	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAVING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 100,000 150,000 100,000 150,000 150,000 150,000 50,773,150 550,000 51,323,150
2 21 21010 21010 1 21020 2 210202 2 220201 2 220202 2 220202 2 20202 2 20202 2 20202 2 20202 2 20202 2 20202 2 20202 2 20202 2 2020201 2 20205 2 2020501 2 20206 2 2020605	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000 50,773,150 550,000 51,323,150
CODE 2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 22020 220201 22020101 22020102 220205 22020501 220206 22020605	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVELA TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LOCAL TRAVINING OTHER SERVICES - GENERAL LOCAL TRAVINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS LINE ITEM EXPENDITURE	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 5,641,461 2,256,584 3,384,877 550,000 150,000 150,000 150,000 150,000 150,000 150,000 50,773,150 50,000 51,323,150 0 51,323,150 AMOUNT
CODE 2 21 2101 21010 210101 210202 210202 21020201 21020202 22 2202 22020 220201 22020101 22020102 220202 22020201 220205 22020501 220206 22020605	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY VOTE (INCLUDING OPERATIONS) TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL ALLOCATION RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS LINE ITEM	AMOUNT 51,323,150 50,773,150 45,131,689 45,131,689 45,131,689 5,641,461 2,256,584 3,384,877 550,000 150,000 100,000 150,000 100,000 150,000 150,000 150,000 50,773,150 50,000 51,323,150 0 51,323,150

040404	ON ADIZA AND WASTS	40,440,447
210101 21010101	SALARIES AND WAGES SALARY	46,413,447 46,413,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,801,681
210202	SOCIAL CONTRIBUTIONS	5,801,681
21020201	NHIS	2,320,672
21020202	CONTRIBUTORY PENSION	3,481,009
22	OTHER RECURRENT COSTS	550,000
2202	OVERHEAD COST	550,000
220201	TRAVEL& TRANSPORT - GENERAL	100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
220202	UTILITIES - GENERAL	50,000
22020201	ELECTRICITY CHARGES	50,000
220206	OTHER SERVICES - GENERAL	400,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	400,000
	TOTAL PERSONNEL	52,215,128
	TOTAL OVERHEAD	550,000
	TOTAL RECURRENT	52,765,128
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	52,765,128
0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	67,131,289
21	PERSONNEL COST	66,581,289
2101	SALARY	59,183,368
210101	SALARIES AND WAGES	59,183,368
21010101	SALARY	59,183,368
2102 210202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	7,397,921
210202	SOCIAL CONTRIBUTIONS NHIS	7,397,921 2,959,168
21020201	CONTRIBUTORY PENSION	4,438,753
22	OTHER RECURRENT COSTS	550,000
2202	OVERHEAD COST	550,000
220201	TRAVEL& TRANSPORT - GENERAL	50,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000
220203	MATERIALS & SUPPLIES - GENERAL	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
220205	TRAINING - GENERAL	50,000
22020501	LOCAL TRAINING	50,000
220206	OTHER SERVICES - GENERAL	400,000
22020601	SECURITY SERVICES	300,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
	TOTAL PERSONNEL	66,581,289
	TOTAL OVERHEAD	550,000
	TOTAL RECURRENT	67,131,289
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	67,131,289
0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	247,612,061
21	PERSONNEL COST	188,488,793
2101 210101	SALARY SALARIES AND WAGES	168,037,759
210101	SALARY SALARY	168,037,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,037,759 20,451,034
210202	SOCIAL CONTRIBUTIONS	20,451,034
21020201	NHIS	7,848,202
21020202	CONTRIBUTORY PENSION	12,602,832
22	OTHER RECURRENT COSTS	59,123,268
2202	OVERHEAD COST	59,123,268
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,300,000
220203	MATERIALS & SUPPLIES - GENERAL	2,750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	250,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	123,268
22020606 220207	CLEANING & FUNIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES CENERAL	123,268 1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	1,000,000
22020701	FUEL & LUBRICANTS - GENERAL	12,300,000
22020801	MOTOR VEHICLE FUEL COST	2,300,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020902	INSURANCE PREMIUM	900,000
220210	MISCELLANEOUS	14,950,000
22021001	REFRESHMENT & MEALS	950,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
	TOTAL PERSONNEL	188,488,793
	TOTAL OVERHEAD	59,123,268
	TOTAL RECURRENT	247,612,061
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	247,612,061
0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	261,938,738
21	PERSONNEL COST	225,938,736
2101	SALARY	200,834,432
210101	SALARIES AND WAGES	200,834,432
21010101	SALARY	200,834,432
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,104,304
210202	SOCIAL CONTRIBUTIONS	25,104,304
21020201	NHIS	10,041,722
21020202	CONTRIBUTORY PENSION	15,062,582
22	OTHER RECURRENT COSTS	36,000,002
2202	OVERHEAD COST	36,000,002
220201	TRAVEL& TRANSPORT - GENERAL	5,701,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,701,674
220202	UTILITIES - GENERAL	5,844,216
22020201	ELECTRICITY CHARGES	5,701,674
22020203	INTERNET ACCESS CHARGES	142,542
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	1,710,502
220206	OTHER SERVICES - GENERAL	1,710,502 20,526,025
22020601	SECURITY SERVICES	15,394,519
22020606	CLEANING & FUMIGATION SERVICES	5,131,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	855,251
22020701	FINANCIAL CONSULTING	855,251
220208	FUEL & LUBRICANTS - GENERAL	712,710
22020801	MOTOR VEHICLE FUEL COST	427,626
22020803	PLANT / GENERATOR FUEL COST	285,084
220210	MISCELLANEOUS	649,624
22021001	REFRESHMENT & MEALS	285,084
22021002	HONORARIUM & SITTING ALLOWANCE	285,084
22021006	POSTAGES & COURIER SERVICES	79,456
	TOTAL PERSONNEL	225,938,736
	TOTAL OVERHEAD	36,000,002
	TOTAL RECURRENT	261,938,738
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	261,938,738
	NATIONAL CENTRE FOR REMOTE SENSING - JOS	
0228053001	NATIONAL SENTRE FOR REMOTE SENSING - 500	
0228053001 CODE	LINE ITEM	AMOUNT
		AMOUNT 1,085,875,856
CODE	LINE ITEM	
CODE 2	LINE ITEM EXPENDITURE	1,085,875,856

21010101	SALARY	810,464,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,922,376
210201	ALLOWANCES	134,614,283
21020101	NON REGULAR ALLOWANCES	134,614,283
210202	SOCIAL CONTRIBUTIONS	101,308,093
21020201	NHIS	40,523,237
21020202	CONTRIBUTORY PENSION	60,784,856
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	39,488,735 39,488,735
220201	TRAVEL® TRANSPORT - GENERAL	16,150,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,960,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,190,406
220202	UTILITIES - GENERAL	2,926,853
22020201	ELECTRICITY CHARGES	309,544
22020202	TELEPHONE CHARGES	57,950
22020203	INTERNET ACCESS CHARGES	449,857
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,083,844
22020205	WATER RATES	25,658
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,793,033 2,770,574
22020302	BOOKS	1,332,952
22020303	NEWSPAPERS	189,840
22020304	MAGAZINES & PERIODICALS	14,995
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,840
22020306	PRINTING OF SECURITY DOCUMENTS	29,990
22020307	DRUGS & MEDICAL SUPPLIES	9,923
22020308	FIELD & CAMPING MATERIALS SUPPLIES	29,990
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,929
220204	MAINTENANCE SERVICES - GENERAL	1,964,830
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	793,845 198,461
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	396,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,461
22020405	MAINTENANCE OF PLANTS/GENERATORS	198,461
22020406	OTHER MAINTENANCE SERVICES	178,615
220205	TRAINING - GENERAL	1,786,152
22020501	LOCAL TRAINING	1,786,152
220206	OTHER SERVICES - GENERAL	5,398,148
22020601	SECURITY SERVICES	3,572,304
22020603 22020604	OFFICE RENT RESIDENTIAL RENT	297,692 337,384
22020606	CLEANING & FUMIGATION SERVICES	1,190,768
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	819,866
22020701	FINANCIAL CONSULTING	79,385
22020702	INFORMATION TECHNOLOGY CONSULTING	135,174
22020704	ENGINEERING SERVICES	119,077
22020705	ARCHITECTURAL SERVICES	148,846
22020706	SURVEYING SERVICES	337,384
220208	FUEL & LUBRICANTS - GENERAL	1,686,922
22020801	MOTOR VEHICLE FUEL COST	1,190,768
22020802 22020803	OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST	99,231 396,923
220209	FINANCIAL CHARGES - GENERAL	1,664,880
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,231
22020902	INSURANCE PREMIUM	1,190,768
22020904	OTHER CRF BANK CHARGES	374,881
220210	MISCELLANEOUS	2,297,464
22021001	REFRESHMENT & MEALS	59,538
22021002	HONORARIUM & SITTING ALLOWANCE	374,881
22021003	PUBLICITY & ADVERTISEMENTS	187,441
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	198,461
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	19,846 198,461
22021007	DIRECT TEACHING & LABORATORY COST	1,258,836
	TOTAL PERSONNEL	1,046,387,121
	TOTAL OVERHEAD	39,488,735
	TOTAL RECURRENT	1,085,875,856
	TOTAL CAPITAL	0

0228054001

TOTAL ALLOCATION 1,085,875,856

0220034001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,493,428
21	PERSONNEL COST	318,795,524
2101	SALARY	283,373,799
210101	SALARIES AND WAGES	283,373,799
21010101	SALARY	283,373,799
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,421,725
10202	SOCIAL CONTRIBUTIONS	35,421,725
1020201	NHIS CONTRIBUTORY PENSION	14,168,690 21,253,035
2	OTHER RECURRENT COSTS	38,697,904
202	OVERHEAD COST	38,697,904
20201	TRAVEL& TRANSPORT - GENERAL	6,479,289
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,415,955
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,063,334
20202	UTILITIES - GENERAL	2,682,509
2020201	ELECTRICITY CHARGES	1,296,593
2020202	TELEPHONE CHARGES	193,905
2020203	INTERNET ACCESS CHARGES	1,001,826
2020205	WATER RATES	190,185
20203	MATERIALS & SUPPLIES - GENERAL	4,406,871
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	882,743
2020302	BOOKS	699,011
2020303	NEWSPAPERS	148,891
22020304	MAGAZINES & PERIODICALS	156,275
2020305	PRINTING OF NON SECURITY DOCUMENTS	327,488
22020306	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	78,472 1,001,974
22020307	FIELD & CAMPING MATERIALS SUPPLIES	242,523
2020309	UNIFORMS & OTHER CLOTHING	698,528
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,966
20204	MAINTENANCE SERVICES - GENERAL	5,750,769
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,878,086
2020402	MAINTENANCE OF OFFICE FURNITURE	1,636,720
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	519,603
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,983
2020405	MAINTENANCE OF PLANTS/GENERATORS	946,172
2020406	OTHER MAINTENANCE SERVICES	576,205
20205	TRAINING - GENERAL	5,430,980
2020501	LOCAL TRAINING	5,430,980
20206	OTHER SERVICES - GENERAL	6,319,160
2020601	SECURITY SERVICES	5,502,789
2020603	OFFICE RENT	348,876
2020605 2020606	SECURITY VOTE (INCLUDING OPERATIONS)	155,832
2020606 20207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	311,663 1,508,986
20207	FINANCIAL CONSULTING	542,424
2020701	INFORMATION TECHNOLOGY CONSULTING	77,089
2020703	LEGAL SERVICES	271,348
22020704	ENGINEERING SERVICES	311,052
2020708	BUDGET PREPARATION	307,073
20208	FUEL & LUBRICANTS - GENERAL	3,160,043
2020801	MOTOR VEHICLE FUEL COST	853,670
2020802	OTHER TRANSPORT EQUIPMENT FUEL COST	155,056
2020803	PLANT / GENERATOR FUEL COST	1,566,076
22020806	COOKING GAS/FUEL COST	585,241
20209	FINANCIAL CHARGES - GENERAL	196,051
2020901	BANK CHARGES (OTHER THAN INTEREST)	196,051
20210	MISCELLANEOUS	2,763,246
2021001	REFRESHMENT & MEALS	504,890
2021002	HONORARIUM & SITTING ALLOWANCE	736,681
2021003	PUBLICITY & ADVERTISEMENTS	232,584
22021006	POSTAGES & COURIER SERVICES	116,377
22021007	WELFARE PACKAGES	310,281
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	77,528

22021029 22021030	PROJECT MONITORING ACTIVITIES & FOLLOW UP PROMOTION, RECRUITMENT & APPOINTMENT	234,704 239,225
22021030	TOTAL PERSONNEL	318,795,524
	TOTAL OVERHEAD	38,697,904
	TOTAL RECURRENT	357,493,428
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	357,493,428
0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	57,955,553
21	PERSONNEL COST	46,248,955
2101	SALARY	41,110,182
210101 21010101	SALARY SALARY	41,110,182
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	41,110,182 5,138,773
210202	SOCIAL CONTRIBUTIONS	5,138,773
21020201	NHIS	2,055,509
21020202	CONTRIBUTORY PENSION	3,083,264
22	OTHER RECURRENT COSTS	11,706,598
2202	OVERHEAD COST	11,568,873
220201	TRAVEL& TRANSPORT - GENERAL	4,131,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,754,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,246
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	1,377,246 688,623
22020201	TELEPHONE CHARGES	137,725
22020203	INTERNET ACCESS CHARGES	275,449
22020205	WATER RATES	275,449
220203	MATERIALS & SUPPLIES - GENERAL	688,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,725
22020302	BOOKS	137,725
22020303	NEWSPAPERS	137,725
22020304	MAGAZINES & PERIODICALS	137,725
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,725
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,377,245 550,898
22020401	MAINTENANCE OF OFFICE FURNITURE	275,449
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,449
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,449
220205	TRAINING - GENERAL	688,623
22020501	LOCAL TRAINING	688,623
220206	OTHER SERVICES - GENERAL	826,348
22020601	SECURITY SERVICES	688,623
22020606	CLEANING & FUMIGATION SERVICES	137,725
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,624
22020701 22020702	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	275,449
22020702	LEGAL SERVICES	137,725 137,725
22020708	BUDGET PREPARATION	137,725
220208	FUEL & LUBRICANTS - GENERAL	275,449
22020801	MOTOR VEHICLE FUEL COST	275,449
220209	FINANCIAL CHARGES - GENERAL	137,725
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,725
220210	MISCELLANEOUS	1,377,250
22021001	REFRESHMENT & MEALS	137,725
22021002	HONORARIUM & SITTING ALLOWANCE	137,725
22021003	PUBLICITY & ADVERTISEMENTS	137,725
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	137,725 137,725
22021006	WELFARE PACKAGES WELFARE PACKAGES	137,725
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	137,725
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,725
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	137,725
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	137,725
2203	LOANS AND ADVANCES	137,725
220301	STAFF LOANS & ADVANCES	137,725
22030105	CORRESPONDENCE ADVANCES	137,725
	TOTAL PERSONNEL	46,248,955

0228061001 CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	57,955,553 0 57,955,553 AMOUNT 40,864,444
CODE 2 21 2101 210101 21010101 210102 210202 21020201	TOTAL ALLOCATION TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	57,955,553 AMOUNT 40,864,444
CODE 2 21 2101 210101 21010101 210102 210202 21020201	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	AMOUNT 40,864,444
CODE 2 21 2101 210101 21010101 210102 210202 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY	40,864,444
CODE 2 21 2101 210101 21010101 210102 210202 21020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY	40,864,444
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY	40,864,444
21 2101 210101 21010101 2102 210202 21020201	PERSONNEL COST SALARY	
2101 210101 21010101 2102 210202 21020201	SALARY	
210101 21010101 2102 210202 21020201		28,689,071
21010101 2102 210202 21020201	0.11 4 D JEO 4 1 D JUL 4 D D	25,501,396
2102 210202 21020201	SALARIES AND WAGES	25,501,396
210202 21020201	SALARY	25,501,396
21020201	ALLOWANCES AND SOCIAL CONTRIBUTION	3,187,675
	SOCIAL CONTRIBUTIONS	3,187,675
21020202	NHIS	1,275,070
21020202	CONTRIBUTORY PENSION	1,912,605
22	OTHER RECURRENT COSTS	12,175,373
2202	OVERHEAD COST	12,032,133
220201	TRAVEL& TRANSPORT - GENERAL	4,297,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,864,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,432,396
220202	UTILITIES - GENERAL	1,432,396
22020201	ELECTRICITY CHARGES	716,198
22020202	TELEPHONE CHARGES	143,240
22020203	INTERNET ACCESS CHARGES	286,479
22020205	WATER RATES	286,479
220203	MATERIALS & SUPPLIES - GENERAL	716,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	143,240
22020302	BOOKS	143,240
22020303	NEWSPAPERS	143,240
22020304	MAGAZINES & PERIODICALS	143,240
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,240
22020303	MAINTENANCE SERVICES - GENERAL	1,432,395
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	572,958
22020401	MAINTENANCE OF OFFICE FURNITURE	286,479
22020402		
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	286,479
		286,479
220205	TRAINING - GENERAL	716,198
22020501	LOCAL TRAINING	716,198
220206	OTHER SERVICES - GENERAL	859,438
22020601	SECURITY SERVICES	716,198
22020606	CLEANING & FUMIGATION SERVICES	143,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	716,199
22020701	FINANCIAL CONSULTING	286,479
22020702	INFORMATION TECHNOLOGY CONSULTING	143,240
22020703	LEGAL SERVICES	143,240
22020708	BUDGET PREPARATION	143,240
220208	FUEL & LUBRICANTS - GENERAL	286,479
22020801	MOTOR VEHICLE FUEL COST	286,479
220209	FINANCIAL CHARGES - GENERAL	143,240
22020901	BANK CHARGES (OTHER THAN INTEREST)	143,240
220210	MISCELLANEOUS	1,432,400
22021001	REFRESHMENT & MEALS	143,240
22021002	HONORARIUM & SITTING ALLOWANCE	143,240
22021003	PUBLICITY & ADVERTISEMENTS	143,240
22021004	MEDICAL EXPENSES	143,240
22021006	POSTAGES & COURIER SERVICES	143,240
22021007	WELFARE PACKAGES	143,240
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	143,240
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,240
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	143,240
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	143,240
2203	LOANS AND ADVANCES	143,240
220301	STAFF LOANS & ADVANCES	143,240
220301	CORRESPONDENCE ADVANCES	143,240
	TOTAL PERSONNEL	28,689,071
	TOTAL OVERHEAD	28,689,071 12,175,373
	TOTAL RECURRENT	40,864,444

11,706,598

TOTAL OVERHEAD

0228062001

TOTAL ALLOCATION 40,864,444

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,181,959
21	PERSONNEL COST	56,137,571
2101	SALARY	49,900,063
210101 21010101	SALARY SALARY	49,900,063 49,900,063
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	6,237,508
210202	SOCIAL CONTRIBUTIONS	6,237,508
21020201	NHIS	2,495,003
21020202	CONTRIBUTORY PENSION	3,742,505
22	OTHER RECURRENT COSTS	12,044,388
2202	OVERHEAD COST	11,902,689
220201	TRAVEL& TRANSPORT - GENERAL	4,250,958
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,833,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,416,986
220202	UTILITIES - GENERAL	1,416,986
22020201	ELECTRICITY CHARGES	708,493
22020202	TELEPHONE CHARGES	141,699
22020203	INTERNET ACCESS CHARGES	283,397
22020205	WATER RATES	283,397
220203	MATERIALS & SUPPLIES - GENERAL	708,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	141,699
22020302	BOOKS	141,699
22020303	NEWSPAPERS	141,699
22020304	MAGAZINES & PERIODICALS	141,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	141,699
220204	MAINTENANCE SERVICES - GENERAL	1,416,985
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	566,794
22020402	MAINTENANCE OF OFFICE FURNITURE	283,397
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	283,397
22020404 220205	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,397
	TRAINING - GENERAL	708,493
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL	708,493 850,192
22020601	SECURITY SERVICES	708,493
22020606	CLEANING & FUMIGATION SERVICES	141,699
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	708,494
22020701	FINANCIAL CONSULTING	283,397
22020702	INFORMATION TECHNOLOGY CONSULTING	141,699
22020703	LEGAL SERVICES	141,699
22020708	BUDGET PREPARATION	141,699
220208	FUEL & LUBRICANTS - GENERAL	283,397
22020801	MOTOR VEHICLE FUEL COST	283,397
220209	FINANCIAL CHARGES - GENERAL	141,699
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,699
220210	MISCELLANEOUS	1,416,990
22021001	REFRESHMENT & MEALS	141,699
22021002	HONORARIUM & SITTING ALLOWANCE	141,699
22021003	PUBLICITY & ADVERTISEMENTS	141,699
22021004	MEDICAL EXPENSES	141,699
22021006	POSTAGES & COURIER SERVICES	141,699
22021007	WELFARE PACKAGES	141,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	141,699
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	141,699
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	141,699
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	141,699
2203	LOANS AND ADVANCES	141,699
220301	STAFF LOANS & ADVANCES	141,699
22030105	CORRESPONDENCE ADVANCES TOTAL PERSONNEL	141,699
	TOTAL OVERHEAD	56,137,571
	TOTAL OVERHEAD TOTAL RECURRENT	12,044,388
	I O THE INCOMPLETE	68,181,959
	TOTAL CAPITAL	•
	TOTAL CAPITAL TOTAL ALLOCATION	0 68,181,959

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,588,207
21	PERSONNEL COST	364,588,210
2101	SALARY	324,078,409
210101	SALARIES AND WAGES	324,078,409
21010101	SALARY	324,078,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,509,801
210202	SOCIAL CONTRIBUTIONS	40,509,801
21020201	NHIS	16,203,920
21020202	CONTRIBUTORY PENSION	24,305,881
22	OTHER RECURRENT COSTS	29,999,997
2202	OVERHEAD COST	29,999,997
220201 22020101	TRAVEL® TRANSPORT - GENERAL	2,929,238
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	1,056,706 1,872,532
22020102	UTILITIES - GENERAL	2,392,382
22020202	TELEPHONE CHARGES	2,181,041
22020203	INTERNET ACCESS CHARGES	211,341
220203	MATERIALS & SUPPLIES - GENERAL	2,438,877
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,113,412
22020303	NEWSPAPERS	88,763
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,805
22020306	PRINTING OF SECURITY DOCUMENTS	84,536
22020307	DRUGS & MEDICAL SUPPLIES	25,361
220204	MAINTENANCE SERVICES - GENERAL	1,162,376
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	634,024
22020402	MAINTENANCE OF OFFICE FURNITURE	42,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,341
22020405	MAINTENANCE OF PLANTS/GENERATORS	211,341
220205	TRAINING - GENERAL	739,694
22020501	LOCAL TRAINING	739,694
220206	OTHER SERVICES - GENERAL	12,274,764
22020601	SECURITY SERVICES	7,664,356
22020606	CLEANING & FUMIGATION SERVICES	4,610,408
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	951,035
22020701	FINANCIAL CONSULTING	951,035
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	3,592,800 1,056,706
22020803	PLANT / GENERATOR FUEL COST	2,536,094
22020803	FINANCIAL CHARGES - GENERAL	31,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	31,701
220210	MISCELLANEOUS	3,487,130
22021001	REFRESHMENT & MEALS	951,035
22021002	HONORARIUM & SITTING ALLOWANCE	1,056,706
22021006	POSTAGES & COURIER SERVICES	105,671
22021007	WELFARE PACKAGES	739,694
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	634,024
	TOTAL PERSONNEL	364,588,210
	TOTAL OVERHEAD	29,999,997
	TOTAL RECURRENT	394,588,207
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	394,588,207
0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	156,816,482
21	PERSONNEL COST	131,268,299
2101	SALARY	116,682,932
210101	SALARIES AND WAGES	116,682,932
21010101	SALARY	116,682,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,585,367
210202	SOCIAL CONTRIBUTIONS	14,585,367
21020201	NHIS	5,834,147
21020202	CONTRIBUTORY PENSION	8,751,220
22	OTHER RECURRENT COSTS	25,548,183
2202	OVERHEAD COST	25,548,183
220201	TRAVEL& TRANSPORT - GENERAL	5,456,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,446,683

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,009,616
22020102	UTILITIES - GENERAL	2,271,397
22020201	ELECTRICITY CHARGES	289,915
22020202	TELEPHONE CHARGES	424,477
22020203	INTERNET ACCESS CHARGES	1,349,404
22020207	LEASED COMMUNICATION LINES(S)	207,601
220203	MATERIALS & SUPPLIES - GENERAL	1,829,470
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,390,500
22020302	BOOKS	97,581
22020303	NEWSPAPERS	99,532
22020304	MAGAZINES & PERIODICALS	24,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,422
22020306	PRINTING OF SECURITY DOCUMENTS	129,295
22020307	DRUGS & MEDICAL SUPPLIES	26,152
22020309	UNIFORMS & OTHER CLOTHING	36,593
220204	MAINTENANCE SERVICES - GENERAL	3,976,009
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,916
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE	36,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	365,928 430,500
22020404	MAINTENANCE OF PLANTS/GENERATORS	287,000
22020406	OTHER MAINTENANCE SERVICES	2,429,072
220205	TRAINING - GENERAL	1,710,716
22020501	LOCAL TRAINING	1,710,716
220206	OTHER SERVICES - GENERAL	3,647,273
22020601	SECURITY SERVICES	2,854,509
22020603	OFFICE RENT	324,376
22020606	CLEANING & FUMIGATION SERVICES	468,388
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	108,125
22020708	BUDGET PREPARATION	108,125
220208	FUEL & LUBRICANTS - GENERAL	2,178,810
22020801	MOTOR VEHICLE FUEL COST	932,570
22020803	PLANT / GENERATOR FUEL COST	1,246,240
220209	FINANCIAL CHARGES - GENERAL	207,724
22020901	BANK CHARGES (OTHER THAN INTEREST)	207,724
220210	MISCELLANEOUS	4,162,360
22021001	REFRESHMENT & MEALS	865,003
22021002	HONORARIUM & SITTING ALLOWANCE	121,976
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	71,750 109,778
22021007	SPORTING ACTIVITIES	48,790
22021010	DIRECT TEACHING & LABORATORY COST	2,945,063
	TOTAL PERSONNEL	131,268,299
	TOTAL OVERHEAD	25,548,183
	TOTAL RECURRENT	156,816,482
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	156,816,482
0228066001	SOKOTO ENERGY RESEARCH	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,887,289
22		
	OTHER RECURRENT COSTS	20,887,289
2202	OTHER RECURRENT COSTS OVERHEAD COST	20,887,289 20,887,289
2202 220201		
	OVERHEAD COST	20,887,289
220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	20,887,289 2,902,747
220201 22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	20,887,289 2,902,747 725,687
220201 22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	20,887,289 2,902,747 725,687 2,177,060
220201 22020101 22020102 220202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	20,887,289 2,902,747 725,687 2,177,060 1,669,078
220201 22020101 22020102 220202 22020201 22020202 22020203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843
220201 22020101 22020102 220202 22020201 22020202 22020203 22020203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843
220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137
220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 22020206 22020203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137
220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 220203	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,887,289 2,902,747 725,687 2,1777,060 1,669,078 580,549 217,706 362,843 362,843 145,137 4,535,541 1,814,217
220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 22020206 22020301 22020302	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137 4,535,541 1,814,217
220201 22020101 22020102 220202 22020201 22020202 22020205 22020206 22020303 22020301 22020302 22020303	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137 4,535,541 1,814,217 108,853 145,137
220201 22020101 22020102 220202 22020201 22020202 22020205 22020206 22020303 22020301 22020302 22020303 22020304	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137 4,535,541 1,814,217 108,853 145,137
220201 22020101 22020102 220202 22020201 22020202 22020205 22020206 22020303 22020301 22020302 22020303	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	20,887,289 2,902,747 725,687 2,177,060 1,669,078 580,549 217,706 362,843 362,843 145,137 4,535,541 1,814,217 108,853 145,137

22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,137
22020309	UNIFORMS & OTHER CLOTHING	72,569
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	362,843
220204	MAINTENANCE SERVICES - GENERAL	5,442,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,530
22020402	MAINTENANCE OF OFFICE FURNITURE	725,687
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	725,687
22020406	OTHER MAINTENANCE SERVICES	362,843
220205	TRAINING - GENERAL	1,112,330
22020501	LOCAL TRAINING	1,112,330
220206	OTHER SERVICES - GENERAL	1,161,098
22020601	SECURITY SERVICES	580,549
22020606	CLEANING & FUMIGATION SERVICES	580,549
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,137
22020703	LEGAL SERVICES	145,137
220208	FUEL & LUBRICANTS - GENERAL	1,088,530
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	362,843
22020803	PLANT / GENERATOR FUEL COST	725,687
220209	FINANCIAL CHARGES - GENERAL	1,451,373
22020902	INSURANCE PREMIUM	1,451,373
220210	MISCELLANEOUS	1,378,805
22021003	PUBLICITY & ADVERTISEMENTS	290,275
22021004	MEDICAL EXPENSES	72,569
22021006	POSTAGES & COURIER SERVICES	145,137
22021007	WELFARE PACKAGES	725,687
22021009	SPORTING ACTIVITIES	145,137
22021003	TOTAL PERSONNEL	0
	TOTAL OVERHEAD TOTAL DESURDENT	20,887,289
	TOTAL RECURRENT	
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	20,887,289
0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	
CODE	LINE ITEM	AMOUNT
CODE 2	LINE ITEM EXPENDITURE	AMOUNT 22,121,039
2	EXPENDITURE	22,121,039
2 22	EXPENDITURE OTHER RECURRENT COSTS	22,121,039 22,121,039
2 22 2202	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST	22,121,039 22,121,039 22,121,039
2 22 2202 220201	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	22,121,039 22,121,039 22,121,039 2,905,425
2 22 2202 220201 22020101	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	22,121,039 22,121,039 22,121,039 2,905,425 726,356
2 22 2202 220201 22020101 22020102	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069
2 22 2202 220201 22020101 22020102 220202	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619
2 22 2202 220201 22020101 22020102 220202 22020201	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085
2 22 2202 220201 22020101 22020102 220202 22020202 220202020	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907
2 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020202 22020203 22020205	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178
2 22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020202 22020203 22020205 22020206	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178
2 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020202 22020205 22020206 220203	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 445,271 4,684,996
2 22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020203 22020205 22020206 220203 220203	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 45,271 4,684,996 1,815,890
2 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 220203 22020301 22020301	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953
2 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 22020203 22020301 22020301 22020302 22020303	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 106,953 145,271
2 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020206 22020301 22020301 22020302 22020303 22020303	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 106,953 145,271 145,271
2 22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020303 22020303 22020304 22020305	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 145,271 1,815,890
2 22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020303 22020304 22020305 22020307	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636
2 22 2202 220201 22020101 22020102 2202020 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020304 22020305 22020305 22020307 22020308	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271
2 22 220201 2202010 22020102 220202 2202020 22020202 22020203 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020307 22020308 22020309	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES LUNIFORMS & OTHER CLOTHING	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636
2 22 2202 220201 22020101 22020202 22020202 22020203 22020205 22020205 22020303 22020303 22020304 22020305 22020307 22020308 22020309 22020310	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178
2 2 22020201 22020101 22020202 22020202 22020202 22020202 22020205 22020206 22020303 22020304 22020304 22020305 22020307 22020308 22020309 22020310 220204	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 106,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439
2 2 22020 2 2020101 2 2020201 2 2020202 2 2020202 2 2020202 2 2020202 2 2020202 2 2020203 2 2020206 2 2020203 2 2020301 2 2020303 2 2020304 2 2020305 2 2020308 2 2020309 2 2020310 2 2020310 2 2020310 2 20204 2 2020401	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES LUNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 106,953 145,271 1,815,890 72,636 363,178 5,596,439 1,089,534
2 2 22020 22020 1 2202010 1 2202020 2 2202020 2 2202020 2 2202020 5 2202020 6 2202020 6 2202030 2 2202030 2 2202030 4 2202030 4 2202030 5 2202030 6 2202030 6 2202030 6 2202030 7 2202030 6 2202030 7 2202030 6 2202030 7 2202000 7 2202000 7 2202000 7 2202000 7 2202000 7 2202000 7 2202000 7 220200 7 220200 7 220200 7 220200 7 220200 7 22000 7 22000	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 106,953 145,271 1,815,890 72,636 363,178 5,596,439 1,089,534 726,356
2 2 22020 22020 1 2202010 1 2202020 2 2202020 2 2202020 2 2202020 2 2202020 5 2202020 6 2202020 6 2202030 2 2202030 2 2202030 3 2202030 4 2202030 5 2202030 6 2202030 6 2202030 7 2202030 6 2202030 7 2202030 6 2202030 7 2202030 6 2202030 6 2202030 7 2202030 6 2202030 6 2202030 7 2202030 6 2202030 6 2202030 7 2202030 6 2202030 7 2202000 7 2202000 7 2202000 7 2202000 7 2202000	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069
2 2 22020 22020 1 2202010 1 2202010 2 2202020 2 2202020 2 2202020 3 2202020 6 2202020 6 2202030 2 2202030 3 2202030 4 2202030 4 2202030 5 2202030 6 2202030 7 2202030 8 2202030 7 2202030 8 2202030 9 2202030 1 2202030 9 2202030 1 2202040 1 2202040	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 1,815,890 1,089,534 72,636 2,179,069 363,178
2 2 22020 22020 1 2202010 1 2202020 2 2202020 2 2202020 2 2202020 5 2202020 6 2202030 2 2202040 2 2202040 3 2202040 3 2202040 4 2202040 5	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE JIT EQUIPMENTS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 1,815,890 1,089,534 726,366 2,179,069 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178
2 2 22020 22020 1 2202010 1 2202010 2 2202020 2 2202020 2 2202020 3 2202020 6 2202020 6 2202030 2 2202030 2 2202030 2 2202030 4 2202030 5 2202030 6 2202030 6 2202030 6 2202030 6 2202030 7 2202030 6 2202030 7 2202030 6 2202030 7 2202030 6 2202030 7 2202030 7 2202030 6 2202030 7 2202030	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES MAINTENANCE OF OFFICE FUNTITURE MAINTENANCE OF OFFICE FUNTITURE MAINTENANCE OF OFFICE FUNTITURE MAINTENANCE OF OFFICE FUNTITURE MAINTENANCE OF OFFICE FURDITURE MAINTENANCE O	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178 875,124 363,178
2 2 22020 22020 1 2202010 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202030 2 2202040 2 220205 2 202	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES LUNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF OFFICE SHIRDLY / RESIDENTIAL OTRS MAINTENANCE OF OFFICE SULLDING / RESIDENTIAL OTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178 875,124 363,178
2 2 22020 22020 1 2202010 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202030 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 220205 2 2202050 1	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TOTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178 875,124 363,178 875,124 363,178
2 2 22020 22020 1 2202010 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202030 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 220205 2 2202050 1 220206 2 2 20206 2 2 20206 2 20206 2 2 20206 2 2 20206 2 2 20206 2 2 20206 2 2 20206 2 2 20	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVELA TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF DEFICE FURNITURE MAINTENANCE OF PLANTSIGENERATORS OTHER MENTANCE OF PLANTSIGENERATORS OTHER MAINTENANCE OF PLANTSIGENERATORS OTHER MAINTENANCE OF OFFICE IT EQUIPMENTS MAINTENANCE OF PLANTSIGENERATORS OTHER MAINTENANCE OF MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER MAINTENANCE OF GENERAL	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178 875,124 363,178 1,452,712 1,452,712 1,452,712
2 2 22020 22020 1 2202010 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202020 2 2202030 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 2202040 2 220205 2 2202050 1	EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TOTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	22,121,039 22,121,039 22,121,039 2,905,425 726,356 2,179,069 1,670,619 581,085 217,907 363,178 145,271 4,684,996 1,815,890 108,953 145,271 1,815,890 72,636 145,271 72,636 363,178 5,596,439 1,089,534 726,356 2,179,069 363,178 875,124 363,178 875,124 363,178

FIELD & CAMPING MATERIALS SUPPLIES

22020308

22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	581,085 145,271
220207	LEGAL SERVICES	145,271
220208	FUEL & LUBRICANTS - GENERAL	1,089,534
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	363,178
22020803	PLANT / GENERATOR FUEL COST	726,356
220209	FINANCIAL CHARGES - GENERAL	1,452,712
22020902	INSURANCE PREMIUM	1,452,712
220210	MISCELLANEOUS	1,961,161
22021003	PUBLICITY & ADVERTISEMENTS	290,542
22021004	MEDICAL EXPENSES	72,636
22021006	POSTAGES & COURIER SERVICES	145,271
22021007	WELFARE PACKAGES	1,307,441
22021009	SPORTING ACTIVITIES TOTAL PERSONNEL	145,271 0
	TOTAL OVERHEAD	22,121,039
	TOTAL RECURRENT	22,121,039
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	22,121,039
0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,175,619
22	OTHER RECURRENT COSTS	25,175,619
2202	OVERHEAD COST	25,175,619
220201	TRAVEL& TRANSPORT - GENERAL	2,811,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	727,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,083,310
220202	UTILITIES - GENERAL	2,183,310
22020201	ELECTRICITY CHARGES	1,091,655
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES	218,331 363,885
22020205	WATER RATES	363,885
22020206	SEWERAGE CHARGES	145,554
220203	MATERIALS & SUPPLIES - GENERAL	5,320,519
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,083,310
22020302	BOOKS	218,331
22020303	NEWSPAPERS	145,554
22020304	MAGAZINES & PERIODICALS	145,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	145,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,554
22020309	UNIFORMS & OTHER CLOTHING	72,777
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	363,885 5,744,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,091,655
22020402	MAINTENANCE OF OFFICE FURNITURE	727,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,183,310
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	363,885
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,655
22020406	OTHER MAINTENANCE SERVICES	363,885
220205	TRAINING - GENERAL	1,455,540
22020501	LOCAL TRAINING	1,455,540
220206	OTHER SERVICES - GENERAL	1,473,871
22020601	SECURITY SERVICES	891,655
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	582,216 578,864
220207	LEGAL SERVICES	145,554
22020708	BUDGET PREPARATION	433,310
220208	FUEL & LUBRICANTS - GENERAL	1,155,540
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	363,885
22020803	PLANT / GENERATOR FUEL COST	791,655
220209	FINANCIAL CHARGES - GENERAL	1,819,425
22020902	INSURANCE PREMIUM	1,819,425
220210	MISCELLANEOUS	2,633,310
22021003	PUBLICITY & ADVERTISEMENTS	291,108
22021004	MEDICAL EXPENSES	72,777
22021006 22021007	POSTAGES & COURIER SERVICES WELFARE PACKAGES	363,885 1,309,986
22021001	THE INCLINATION	1,309,986

22021009	SPORTING ACTIVITIES	145,554
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	450,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,175,619
	TOTAL RECURRENT	25,175,619
	TOTAL CAPITAL	C
	TOTAL ALLOCATION	25,175,619
0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,175,619
22	OTHER RECURRENT COSTS	25,175,619
2202	OVERHEAD COST	25,175,619
220201	TRAVEL& TRANSPORT - GENERAL	2,911,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	727,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,183,310
220202	UTILITIES - GENERAL	2,183,310
22020201	ELECTRICITY CHARGES	1,091,655
22020202	TELEPHONE CHARGES	218,331
2020203	INTERNET ACCESS CHARGES	363,885
2020205	WATER RATES	363,885
2020206	SEWERAGE CHARGES	145,554
20203	MATERIALS & SUPPLIES - GENERAL	5,603,829
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,183,310
2020302	BOOKS	218,331
2020303	NEWSPAPERS	145,554
2020304	MAGAZINES & PERIODICALS	145,554
2020305	PRINTING OF NON SECURITY DOCUMENTS	2,183,310
2020307	DRUGS & MEDICAL SUPPLIES	145,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,554
22020309	UNIFORMS & OTHER CLOTHING	72,777
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	363,885
220204	MAINTENANCE SERVICES - GENERAL	5,744,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,091,655
2020402	MAINTENANCE OF OFFICE FURNITURE	727,770
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,183,310 363.885
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	,
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,655
22020406	OTHER MAINTENANCE SERVICES	363,885
20205	TRAINING - GENERAL LOCAL TRAINING	1,455,540
2020501	OTHER SERVICES - GENERAL	1,455,540
20206		1,673,871
2020601	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	1,091,655
2020606 20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	582,216 145,554
20207		
2020703 20208	LEGAL SERVICES FUEL & LUBRICANTS - GENERAL	145,554 1,455,540
20208	OTHER TRANSPORT EQUIPMENT FUEL COST	363,885
2020802	PLANT / GENERATOR FUEL COST	1,091,655
2020803	FINANCIAL CHARGES - GENERAL	1,819,425
20209	INSURANCE PREMIUM	1,819,425
2020902	MISCELLANEOUS	2,183,310
20210	PUBLICITY & ADVERTISEMENTS	2,163,310
2021003	MEDICAL EXPENSES	72,777
2021006	POSTAGES & COURIER SERVICES	363,885
2021007	WELFARE PACKAGES	1,309,986
2021009	SPORTING ACTIVITIES	145,554
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,175,619
	TOTAL RECURRENT	25,175,619
	TOTAL CAPITAL	20,110,010
	TOTAL ALLOCATION	25,175,619
0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,252,939
22	OTHER RECURRENT COSTS	22,252,939
2202	OVERHEAD COST	22,252,939

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	726,424
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,179,272
220202	UTILITIES - GENERAL	1,670,775
22020201	ELECTRICITY CHARGES	581,139
22020202	TELEPHONE CHARGES	217,927
22020203	INTERNET ACCESS CHARGES	363,212
22020205	WATER RATES	363,212
22020206	SEWERAGE CHARGES	145,285
220203	MATERIALS & SUPPLIES - GENERAL	4,685,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,816,060
22020302	BOOKS	108,964
22020303	NEWSPAPERS	145,285
22020304	MAGAZINES & PERIODICALS	145,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,816,060
22020307	DRUGS & MEDICAL SUPPLIES	72,642
22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,285
22020309	UNIFORMS & OTHER CLOTHING	72,642
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	363,212
220204	MAINTENANCE SERVICES - GENERAL	5,726,793
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,089,636
22020402	MAINTENANCE OF OFFICE FURNITURE	726,424
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,179,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	363,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,005,037
22020406	OTHER MAINTENANCE SERVICES	363,212
220205	TRAINING - GENERAL	1,452,848
22020501	LOCAL TRAINING	1,452,848
220206	OTHER SERVICES - GENERAL	1,162,278
22020601	SECURITY SERVICES	581,139
22020606	CLEANING & FUMIGATION SERVICES	581,139
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,285
22020703	LEGAL SERVICES	145,285
22020703	FUEL & LUBRICANTS - GENERAL	1,089,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	363,212
22020803	PLANT / GENERATOR FUEL COST	726,424
220209	FINANCIAL CHARGES - GENERAL	1,452,848
22020902	INSURANCE PREMIUM	1,452,848
220210	MISCELLANEOUS DIDLICITY & ADVEDTICEMENTS	1,961,345
22021003	PUBLICITY & ADVERTISEMENTS	290,570
22021004	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	72,642
22021006		145,285
22021007	WELFARE PACKAGES	1,307,563
22021009	SPORTING ACTIVITIES	145,285
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	22,252,939
	TOTAL RECURRENT	22,252,939
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	22,252,939
0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	60,668,711
21	PERSONNEL COST	47,796,419
2101	SALARY	42,485,706
210101	SALARIES AND WAGES	42,485,706
21010101	SALARY	42,485,706
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,310,713
210202	SOCIAL CONTRIBUTIONS	5,310,713
21020201	NHIS	2,124,285
21020202	CONTRIBUTORY PENSION	3,186,428
22	OTHER RECURRENT COSTS	12,872,292
2202	OVERHEAD COST	12,720,853
2202	TRAVEL& TRANSPORT - GENERAL	
22U2U I	INAVELO INANCURI - GENERAL	4,543,161
00000461	LOCAL TRAVEL A TRANSPORT. TRAINING	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,028,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,514,387
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,514,387 1,514,386
22020102 220202 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	1,514,387 1,514,386 757,193
22020102 220202 22020201 22020202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	1,514,387 1,514,386 757,193 151,439
22020102 220202 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	1,514,387 1,514,386 757,193

22020101

LOCAL TRAVEL & TRANSPORT: TRAINING

22020205	WATER RATES	302,877
220203	MATERIALS & SUPPLIES - GENERAL	757,195
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	151,439
22020302	BOOKS	151,439
22020303	NEWSPAPERS	151,439
22020304	MAGAZINES & PERIODICALS	151,439
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,439
220204	MAINTENANCE SERVICES - GENERAL	1,514,386
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	605,755
22020402	MAINTENANCE OF OFFICE FURNITURE	302,877
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,877
220205	TRAINING - GENERAL	757,193
22020501	LOCAL TRAINING	757,193
220206	OTHER SERVICES - GENERAL	908,632
22020601	SECURITY SERVICES	757,193
22020606	CLEANING & FUMIGATION SERVICES	151,439
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	757,194
22020701	FINANCIAL CONSULTING	302,877
22020702	INFORMATION TECHNOLOGY CONSULTING	151,439
22020703	LEGAL SERVICES	151,439
22020708	BUDGET PREPARATION	151,439
220208	FUEL & LUBRICANTS - GENERAL	302,877
22020801	MOTOR VEHICLE FUEL COST	302,877
220209	FINANCIAL CHARGES - GENERAL	151,439
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,439
220210	MISCELLANEOUS	1,514,390
22021001	REFRESHMENT & MEALS	151,439
22021002	HONORARIUM & SITTING ALLOWANCE	151,439
22021003	PUBLICITY & ADVERTISEMENTS	151,439
22021004	MEDICAL EXPENSES	151,439
22021006	POSTAGES & COURIER SERVICES	151,439
22021007	WELFARE PACKAGES	151,439
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,439
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,439
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	151,439
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	151,439
2203	LOANS AND ADVANCES	151,439
220301	STAFF LOANS & ADVANCES	151,439
22030105	CORRESPONDENCE ADVANCES	151,439
	TOTAL PERSONNEL	47,796,419
	TOTAL OVERHEAD	12,872,292
	TOTAL RECURRENT	60,668,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	60,668,711
0228073001	ENERGY COMMISSION OF NIGERIA	
CODE	LINE ITEM	AMOUNT
	EXPENDITURE	
2	PERSONNEL COST	1,835,234,616 1,594,741,537
2101	SALARY	1,417,548,033
210101	SALARIES AND WAGES	1,417,548,033
210101	SALARY	1,417,548,033
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	177,193,504
210202	SOCIAL CONTRIBUTIONS	
		177,193,504
21020201 21020202	NHIS CONTRIBUTORY PENSION	70,877,402 106,316,102
21020202	OTHER RECURRENT COSTS	240,493,079
2202	OVERHEAD COST	240,493,079
220201		
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	30,828,922 14,000,000
	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	16,828,922
		15,399,679
22020201	ELECTRICITY CHARGES	5,619,132
22020202	TELEPHONE CHARGES	
	TELEPHONE CHARGES	160,547
22020203	INTERNET ACCESS CHARGES	5,620,000
22020204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	5,620,000 2,000,000
22020204 22020205	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES WATER RATES	5,620,000 2,000,000 1,000,000
22020204	INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES	5,620,000 2,000,000

WATER RATES

220203	MATERIALS & SUPPLIES - GENERAL	22,444,376
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	2,531,579
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,632,797
22020307	DRUGS & MEDICAL SUPPLIES	80,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
220204	MAINTENANCE SERVICES - GENERAL	32,619,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,619,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
220205	TRAINING - GENERAL	23,000,000
22020501	LOCAL TRAINING	23,000,000
220206	OTHER SERVICES - GENERAL	27,769,093
22020601	SECURITY SERVICES	16,093,693
22020606	CLEANING & FUMIGATION SERVICES	11,675,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	9,800,000
22020902	INSURANCE PREMIUM	9,800,000
220210	MISCELLANEOUS	48,132,009
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,583,000
22021004	MEDICAL EXPENSES	2,300,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	20,249,009
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	800,000
22021031	CURRICULUM DEVELOPMENT	200,000
	TOTAL PERSONNEL	1,594,741,537
	TOTAL OVERHEAD	240,493,079
	TOTAL RECURRENT	1,835,234,616
	TOTAL CAPITAL	0
	TOTAL ALLOCATION NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BA	1,835,234,616
0228074001	BAUCHI	LEWA GINVERON
CODE		
2	EXPENDITURE	22,252,939
22	OTHER RECURRENT COSTS	22,252,939
2202	OVERHEAD COST	22,252,939
220201	TRAVEL& TRANSPORT - GENERAL	2,905,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	726,424
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,179,272
220202	UTILITIES - GENERAL	1,670,775
22020201	ELECTRICITY CHARGES	581,139
22020202	TELEPHONE CHARGES	217,927
22020203	INTERNET ACCESS CHARGES	363,212
22020205	WATER RATES	363,212
22020206	SEWERAGE CHARGES	145,285
220203	MATERIALS & SUPPLIES - GENERAL	4,685,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,816,060
22020302	BOOKS	108,964
22020303	NEWSPAPERS	145,285
22020304	MAGAZINES & PERIODICALS	145,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,816,060
22020307	DRUGS & MEDICAL SUPPLIES	72,642
22020308 22020309	FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	145,285 72,642
22020309	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	
22020310	TEACHING AIDS / INSTITUTE INVITEDING	363,212

5,726,793

220204

MAINTENANCE SERVICES - GENERAL

22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,089,636
	MAINTENANCE OF OFFICE FURNITURE	726,424
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,179,272
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	363,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,005,037
22020406	OTHER MAINTENANCE SERVICES	363,212
220205	TRAINING - GENERAL	1,452,848
22020501	LOCAL TRAINING	1,452,848
220206	OTHER SERVICES - GENERAL	1,162,278
22020601	SECURITY SERVICES	581,139
22020606	CLEANING & FUMIGATION SERVICES	581,139
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,285
22020703	LEGAL SERVICES	145,285
220208	FUEL & LUBRICANTS - GENERAL	1,089,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	363,212
22020803	PLANT / GENERATOR FUEL COST	726,424
220209	FINANCIAL CHARGES - GENERAL	1,452,848
22020902	INSURANCE PREMIUM	1,452,848
220210	MISCELLANEOUS	1,961,345
22021003	PUBLICITY & ADVERTISEMENTS	290,570
22021004	MEDICAL EXPENSES	72,642
22021006	POSTAGES & COURIER SERVICES	145,285
22021007	WELFARE PACKAGES	1,307,563
22021009	SPORTING ACTIVITIES	145,285
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	22,252,939
	TOTAL RECURRENT	, . ,
		22,252,939
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	22,252,939
0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	62,735,071
21	PERSONNEL COST	49,552,363
2101	SALARY	44,046,545
210101	SALARIES AND WAGES	44,046,545
21010101	SALARY	44,046,545
		11,010,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,505,818
2102 210202	ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	
		5,505,818
210202	SOCIAL CONTRIBUTIONS	5,505,818 5,505,818
210202 21020201	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	5,505,818 5,505,818 2,202,327 3,303,491
210202 21020201 21020202 22	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708
210202 21020201 21020202 22 2202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617
210202 21020201 21020202 22 2202 220201	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718
210202 21020201 21020202 22 2202 220201 22020101	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812
210202 21020201 21020202 22 2202 220201 22020101 22020102	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906
210202 21020201 21020202 22 2202 220201 22020101	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812
210202 21020201 21020202 22 2202 220201 22020101 22020102	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201 22020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201 22020202 22020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020202 22020203 22020203	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020205 220203 22020303	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 310,181 775,455
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020203 22020205 22020303 22020301 22020302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020203 22020205 22020203 22020201 22020301 22020302 22020302 22020303	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203 22020203 22020301 22020302 22020303 22020303	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020202 22020205 22020205 22020303 22020303 22020303 22020303 22020304 22020305	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL® TRANSPORT: TRAINING LOCAL TRAVEL® TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7687 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020205 22020205 22020303 22020301 22020303 22020304 22020304 22020305 22020304	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL® TRANSPORT: TRAINING LOCAL TRAVEL® TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7087 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020202 22020205 22020205 22020303 22020303 22020303 22020303 22020304 22020305	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL® TRANSPORT: TRAINING LOCAL TRAVEL® TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7687 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020205 22020205 22020303 22020301 22020303 22020304 22020304 22020305 22020304	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL® TRANSPORT: TRAINING LOCAL TRAVEL® TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7087 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020102 220202 22020201 22020202 22020205 22020205 22020303 22020301 22020303 22020303 22020304 22020305 22020305 22020304 220204	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7687 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020205 22020205 22020303 22020301 22020304 22020304 22020305 22020304 22020401 22020401	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	5,505,818 5,505,818 2,202,327 3,303,491 13,182,7081 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020205 22020303 22020301 22020303 22020304 22020304 22020401 22020401 22020402 22020402	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020304 220204 22020401 22020402 22020403 22020404 22020404 22020404	NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 22020 220201 22020101 22020102 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020304 22020404 22020401 22020402 22020404 22020404 22020404 2202055 220205	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091
210202 21020201 21020202 22 2202 220201 22020101 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020304 22020404 22020402 22020403 22020404 220205501 220205601	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091
210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020304 22020404 22020401 22020402 22020403 22020404 2202055 22020601	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES OTHER SERVICES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 155,091 155,091 155,091 155,091 155,091 155,091 155,091 175,091
210202 21020201 21020202 22 2202 220201 22020101 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020305 22020404 22020401 22020402 22020404 220205 22020601 22020601 22020601	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091 175,091
210202 21020201 21020202 22 2202 220201 22020101 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020305 22020404 22020401 22020404 22020401 22020606 22020601 22020606 220207	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURITURE MAINTENANCE OF OFFICE PURITURE MAINTENANCE OF OFFICE PURITURE MAINTENANCE OF OFFICE FURITURE TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 775,453 155,091 310,181 775,455 155,091 155,091 155,091 155,091 155,091 175,453 10,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181
210202 21020201 21020202 22 2202 220201 22020101 22020202 22020203 22020205 22020303 22020301 22020302 22020303 22020304 22020305 22020404 22020401 22020402 22020404 220205 22020601 22020601 22020601	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	5,505,818 5,505,818 2,202,327 3,303,491 13,182,708 13,027,617 4,652,718 3,101,812 1,550,906 1,550,906 775,453 155,091 155,091 155,091 155,091 155,091 1,550,905 620,362 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181 310,181

1,089,636

22020401

MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT

22020702	INFORMATION TECHNOLOGY CONSULTING	155,091
22020703	LEGAL SERVICES	155,091
22020708	BUDGET PREPARATION	155,091
220208	FUEL & LUBRICANTS - GENERAL	310,181
22020801	MOTOR VEHICLE FUEL COST	310,181
220209	FINANCIAL CHARGES - GENERAL	155,091
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,091
220210	MISCELLANEOUS	1,550,910
22021001		
	REFRESHMENT & MEALS	155,091
22021002	HONORARIUM & SITTING ALLOWANCE	155,091
22021003	PUBLICITY & ADVERTISEMENTS	155,091
22021004	MEDICAL EXPENSES	155,091
22021006	POSTAGES & COURIER SERVICES	155,091
22021007	WELFARE PACKAGES	155,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	155,091
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	155,091
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	155,091
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	155,091
2203	LOANS AND ADVANCES	155,091
220301	STAFF LOANS & ADVANCES	155,091
22030105	CORRESPONDENCE ADVANCES	
22030105		155,091
	TOTAL PERSONNEL	49,552,363
	TOTAL OVERHEAD	13,182,708
	TOTAL RECURRENT	62,735,071
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	62,735,071
0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	52,626,593
21	PERSONNEL COST	41,012,108
2101	SALARY	36,455,207
210101	SALARIES AND WAGES	36,455,207
21010101	SALARY	36,455,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,556,901
210202	SOCIAL CONTRIBUTIONS	4,556,901
21020201	NHIS	1,822,760
21020202	CONTRIBUTORY PENSION	2,734,141
22	OTHER RECURRENT COSTS	11,614,485
2202	OVERHEAD COST	11,477,844
220201	TRAVEL& TRANSPORT - GENERAL	4,099,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,732,820
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,366,410
22020102		
220202	UTILITIES - GENERAL	1,366,410
22020201	ELECTRICITY CHARGES	683,205
22020202	TELEPHONE CHARGES	136,641
22020203	INTERNET ACCESS CHARGES	273,282
22020205	WATER RATES	273,282
220203	MATERIALS & SUPPLIES - GENERAL	683,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,641
22020302	POOLE	
	BOOKS	136,641
22020303	NEWSPAPERS	136,641 136,641
	NEWSPAPERS	136,641
22020304	NEWSPAPERS MAGAZINES & PERIODICALS	136,641 136,641
22020304 22020305	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	136,641 136,641 136,641
22020304 22020305 220204	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	136,641 136,641 136,641 1,366,410
22020304 22020305 220204 22020401	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	136,641 136,641 136,641
22020304 22020305 220204 22020401	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	136,641 136,641 136,641 1,366,410
22020304 22020305 220204	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	136,641 136,641 136,641 1,366,410 546,564
22020304 22020305 220204 22020401 22020402	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	136,641 136,641 136,641 1,366,410 546,564 273,282
22020304 22020305 220204 22020401 22020402 22020403	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282
22020304 22020305 220204 22020401 22020402 22020403 22020404 220205	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282
22020304 22020305 220204 22020401 22020402 22020403 22020404	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205
22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501 220206	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205
22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501 220206 22020601	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205
22020304 22020305 220204 22020401 22020402 22020403 22020404 220205 22020501 220206 22020601 22020606	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205
22020304 22020305 220204 22020401 22020402 22020403 22020501 220206 22020601 22020606 220207	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205
22020304 22020305 220204 22020401 22020402 22020403 22020501 220206 22020601 22020606 220207	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205 136,641 683,205 273,282
22020304 22020305 220204 22020401 22020402 22020404 220205 22020501 220206 22020606 220207 22020701 22020702	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205 136,641 683,205 273,282 136,641
22020304 22020305 220204 22020401 22020403 22020404 220205 22020501 220206 22020606 220207 22020701 22020702 22020703	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205 136,641 683,205 273,282 136,641 136,641
22020304 22020305 220204 22020401 22020402 22020404 220205 22020501 220206 22020606 220207 22020701 22020702	NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	136,641 136,641 136,641 1,366,410 546,564 273,282 273,282 273,282 683,205 683,205 819,846 683,205 136,641 683,205 273,282 136,641

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INFORMATION TECHNOLOGY CONSULTING

220208	FUEL & LUBRICANTS - GENERAL	273,282
22020801	MOTOR VEHICLE FUEL COST	273,282
220209	FINANCIAL CHARGES - GENERAL	136,641
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,641
220210	MISCELLANEOUS	1,366,410
22021001	REFRESHMENT & MEALS	136,641
22021002	HONORARIUM & SITTING ALLOWANCE	136,641
22021003	PUBLICITY & ADVERTISEMENTS	136,641
22021004	MEDICAL EXPENSES	136,641
22021006	POSTAGES & COURIER SERVICES	136,641
22021007	WELFARE PACKAGES	136,641
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	136,641
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	136,641
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	136,641
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	136,641
2203	LOANS AND ADVANCES	136,641
220301	STAFF LOANS & ADVANCES	136,641
22030105	CORRESPONDENCE ADVANCES	136,641
	TOTAL PERSONNEL	41,012,108
	TOTAL OVERHEAD	11,614,485
	TOTAL RECURRENT	52,626,593
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	52,626,593
TABLE OF CO	NTENTS	
SUMMARY BY	MDAs	1
SUMMARY BY	FUNDS	1
FEDERAL MINI	STRY OF SCIENCE AND TECHNOLOGY	2
. LDLIG & MINN	5. 55.E.15 /E01110E001	2

2015 FGN BUDGET PROPOSAL