

Federal Government of Nigeria

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

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0228001001	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.	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	671,122,719	147,978,783	819,101,502	141,744,548	960,846,050
3.	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	430,159,853	90,349,354	520,509,207	0	520,509,207
4.	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	212,883,266	76,079,866	288,963,132	0	288,963,132
5.	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,540,939,214	196,071,213	1,737,010,427	0	1,737,010,427
6.	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	151,445,999	29,920,767	181,366,766	0	181,366,766
7.	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	127,446,478	29,920,767	157,367,245	0	157,367,245
8.	0228006001	COOPERATIVE INFORMATION NETWORK	439,923,879	17,114,771	457,038,650	0	457,038,650
9.	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,438,237,413	118,877,864	1,557,115,277	0	1,557,115,277
10.	0228008002	BIORESOURC DEVELOPMENT CENTRE ABUJA, FCT	205,923,141	22,702,496	228,625,637	0	228,625,637
11.	0228008003	BIORESOURC DEVELOPMENT CENTRE ISANLU, KOGI STATE	137,627,518	13,846,694	151,474,212	0	151,474,212
12.	0228008004	BIORESOURC DEVELOPMENT CENTRE JALINGO, TARABA STATE	182,640,695	27,683,884	210,324,579	0	210,324,579
13.	0228008006	BIORESOURC DEVELOPMENT CENTRE KATSINA, KATSINA STATE	115,140,725	27,683,884	142,824,609	0	142,824,609
14.	0228008007	BIORESOURC DEVELOPMENT CENTRE ODI, BAYELSA STATE	290,380,317	45,108,677	335,488,994	0	335,488,994
15.	0228008008	BIORESOURC DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	122,392,066	26,761,405	149,153,471	0	149,153,471
16.	0228008009	BIORESOURC DEVELOPMENT CENTRE OWODE, OGUN STATE	150,630,904	27,683,884	178,314,788	0	178,314,788
17.	0228008010	BIORESOURC DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	132,069,926	0	132,069,926	0	132,069,926
18.	0228008011	BIORESOURC DEVELOPMENT CENTRE KANO, KANO STATE	102,413,573	0	102,413,573	0	102,413,573
19.	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	222,055,537	86,524,335	308,579,872	0	308,579,872
20.	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	106,469,574	15,331,546	121,801,120	0	121,801,120
21.	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	47,735,882	12,135,426	59,871,308	0	59,871,308
22.	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	67,521,391	12,499,761	80,021,152	0	80,021,152
23.	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NEWI	56,664,909	12,431,420	69,096,329	0	69,096,329
24.	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	41,096,337	9,334,618	50,430,955	0	50,430,955
25.	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	66,844,560	9,271,655	76,116,215	0	76,116,215
26.	0228016001	TECHNOLOGY BUSINESS 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/ KEBBI	38,956,605	9,018,863	47,975,468	0	47,975,468
32.	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	41,019,966	8,817,134	49,837,100	0	49,837,100
33.	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	46,641,804	9,377,793	56,019,597	0	56,019,597
34.	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	64,022,788	9,588,614	73,611,402	0	73,611,402
35.	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	57,934,406	10,643,454	68,577,860	0	68,577,860
36.	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	31,230,841	8,186,700	39,417,541	0	39,417,541
37.	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	78,644,376	14,379,272	93,023,648	0	93,023,648
38.	0228028001	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 - YENEGOA	31,164,633	13,172,459	44,337,092	0	44,337,092
41.	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	238,484,960	25,150,694	263,635,654	0	263,635,654
42.	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	278,710,924	35,519,786	314,230,710	0	314,230,710
43.	0228034001	REGIONAL CENTRE FOR TECHNOLOGY 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	466,962,500	21,323,151	488,285,651	0	488,285,651
46.	0228037001	CENTRE FOR SATELLITE 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	501,669,994	33,855,749	535,525,743	0	535,525,743
49.	0228040001	STATE CENTRE FOR GEODESY AND GEODYNAMICS TORO	419,995,730	31,349,659	451,345,389	0	451,345,389
50.	0228041001	BAUCHI 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	767,609,580	91,245,117	858,854,697	0	858,854,697
52.	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	290,571,435	58,373,871	348,945,306	0	348,945,306
53.	0228044001	NATIONAL RESEARCH 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 SCIENCE EQUIPMENT	1,046,387,121	39,488,735	1,085,875,856	0	1,085,875,856
67.	0228054001	DEVELOPMENT INTITUTE - MINNA TECHNOLOGY BUSINESS	318,795,524	38,697,904	357,493,428	0	357,493,428
68.	0228060001	INCUBATOR CENTRE - ILORIN TECHNOLOGY BUSINESS	46,248,955	11,706,598	57,955,553	0	57,955,553
69.	0228061001	INCUBATOR CENTRE - TARABA TECHNOLOGY BUSINESS	28,689,071	12,175,373	40,864,444	0	40,864,444
70.	0228062001	INCUBATOR CENTRE - KADUNA PROTOTYPE ENGINEERING	56,137,571	12,044,388	68,181,959	0	68,181,959
71.	0228063001	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 CENTRE FOR ENERGY	0	20,887,289	20,887,289	0	20,887,289
74.	0228067001	RESEARCH AND DEVELOPMENT, NSUKA NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS.	0	22,121,039	22,121,039	0	22,121,039
75.	0228068001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN	0	25,175,619	25,175,619	0	25,175,619
76.	0228069001	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

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,405,883,299
21	PERSONNEL COST	727,332,789
2101	SALARY	647,532,503
210101	SALARIES AND WAGES	647,532,503
21010101	SALARY	647,532,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,800,286
210202	SOCIAL CONTRIBUTIONS	79,800,286
21020201	NHIS	31,235,348
21020202	CONTRIBUTORY PENSION	48,564,938
22	OTHER RECURRENT COSTS	320,295,058
2202	OVERHEAD COST	320,295,058
220201	TRAVEL& TRANSPORT - GENERAL	72,581,346
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,754,671
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,826,675
220202	UTILITIES - GENERAL	10,231,629
22020201	ELECTRICITY CHARGES	9,060,962
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
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	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
220205	TRAINING - GENERAL	35,120,006

22020501	LOCAL TRAINING	35,120,006
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
ST02003628	KARSHI SOLAR TECHNOLOGIYEXPERIMENT	ONGOING	37,383,178
ST02003631	WARD BASED CLUSTER PROJECT	ONGOING	102,803,738
ST04010384	NATIONAL CONFRENCE ON SCIENCE & TECHNOLOGY	NEW	87,227,415

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	960,846,050
21	PERSONNEL COST	671,122,719
2101	SALARY	596,553,528
210101	SALARIES AND WAGES	596,553,528
21010101	SALARY	596,553,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,569,191
210202	SOCIAL CONTRIBUTIONS	74,569,191
21020201	NHIS	29,827,676
21020202	CONTRIBUTORY PENSION	44,741,515
22	OTHER RECURRENT COSTS	147,978,783
2202	OVERHEAD COST	147,978,783
220201	TRAVEL& TRANSPORT - GENERAL	25,100,848
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,065,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,035,120
220202	UTILITIES - GENERAL	7,872,936
22020201	ELECTRICITY CHARGES	1,312,156
22020202	TELEPHONE CHARGES	4,920,585
22020203	INTERNET ACCESS CHARGES	1,640,195
220203	MATERIALS & SUPPLIES - GENERAL	11,399,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,428,526
22020302	BOOKS	410,049
22020303	NEWSPAPERS	820,097
22020304	MAGAZINES & PERIODICALS	1,640,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,280,390
22020306	PRINTING OF SECURITY DOCUMENTS	820,097
220204	MAINTENANCE SERVICES - GENERAL	16,894,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,592,546

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	CLEANING & FUMIGATION SERVICES	12,301,462
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,107,512
22020701	FINANCIAL CONSULTING	6,560,780
22020708	BUDGET PREPARATION	546,732
220208	FUEL & LUBRICANTS - GENERAL	10,825,287
22020801	MOTOR VEHICLE FUEL COST	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
22021001	REFRESHMENT & MEALS	3,280,390
22021002	HONORARIUM & SITTING ALLOWANCE	9,513,130
22021003	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 ALLOCATION	960,846,050

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES

CODE	PROJECT NAME	TYPE	AMOUNT
NASENI01008581	ENGINEERING INFRASTRUCTURE FOR SOLID MINERAL PROCESSING	ONGOING	141,744,548

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	520,509,207
21	PERSONNEL COST	430,159,853
2101	SALARY	330,830,238
210101	SALARIES AND WAGES	330,830,238
21010101	SALARY	330,830,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,329,615
210201	ALLOWANCES	57,975,835
21020101	NON REGULAR ALLOWANCES	57,975,835
210202	SOCIAL CONTRIBUTIONS	41,353,780
21020201	NHIS	16,541,512
21020202	CONTRIBUTORY PENSION	24,812,268
22	OTHER RECURRENT COSTS	90,349,354
2202	OVERHEAD COST	90,349,354
220201	TRAVEL & TRANSPORT - GENERAL	3,619,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	1,148,115
22020201	ELECTRICITY CHARGES	764,115
22020202	TELEPHONE CHARGES	384,000
220203	MATERIALS & SUPPLIES - GENERAL	2,287,566
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	794,566
22020303	NEWSPAPERS	191,000
22020304	MAGAZINES & PERIODICALS	434,000
22020306	PRINTING OF SECURITY DOCUMENTS	434,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	434,000
220204	MAINTENANCE SERVICES - GENERAL	14,178,276

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	382,000
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
22021010	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
2	EXPENDITURE	288,963,132
21	PERSONNEL COST	212,883,266
2101	SALARY	189,721,735
210101	SALARIES AND WAGES	189,721,735
21010101	SALARY	189,721,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,161,531
210202	SOCIAL CONTRIBUTIONS	23,161,531
21020201	NHIS	8,932,401
21020202	CONTRIBUTORY PENSION	14,229,130
22	OTHER RECURRENT COSTS	76,079,866
2202	OVERHEAD COST	76,079,866
220201	TRAVEL& TRANSPORT - GENERAL	17,056,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,526,163
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,530,457
220202	UTILITIES - GENERAL	4,601,768
22020201	ELECTRICITY CHARGES	1,820,000
22020202	TELEPHONE CHARGES	955,768
22020203	INTERNET ACCESS CHARGES	1,276,000
22020206	SEWERAGE CHARGES	550,000
220203	MATERIALS & SUPPLIES - GENERAL	4,863,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020303	NEWSPAPERS	90,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,524,433
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,649,319
220204	MAINTENANCE SERVICES - GENERAL	8,175,235
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,650,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,501,092
22020406	OTHER MAINTENANCE SERVICES	799,391
220205	TRAINING - GENERAL	2,313,298
22020501	LOCAL TRAINING	2,313,298

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
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,172,804
22020701	FINANCIAL CONSULTING	4,950,804
22020702	INFORMATION TECHNOLOGY CONSULTING	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
210101	SALARIES AND WAGES	117,937,408
21010101	SALARY	117,937,408
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,508,591
210201	ALLOWANCES	18,766,415
21020101	NON REGULAR ALLOWANCES	18,766,415
210202	SOCIAL CONTRIBUTIONS	14,742,176
21020201	NHIS	5,896,870
21020202	CONTRIBUTORY PENSION	8,845,306
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	ELECTRICITY CHARGES	642,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	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	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	151,445,999
	TOTAL OVERHEAD	29,920,767
	TOTAL RECURRENT	181,366,766
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	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
2101	SALARY	98,440,246
210101	SALARIES AND WAGES	98,440,246
21010101	SALARY	98,440,246
2102	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	ELECTRICITY CHARGES	642,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	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	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	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	SALARY	338,760,704
210101	SALARIES AND WAGES	338,760,704
21010101	SALARY	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	UTILITIES - GENERAL	785,598
22020201	ELECTRICITY CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	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 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,557,115,277
21	PERSONNEL COST	1,438,237,413
2101	SALARY	1,278,925,421
210101	SALARIES AND WAGES	1,278,925,421
21010101	SALARY	1,278,925,421
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,311,992
210202	SOCIAL CONTRIBUTIONS	159,311,992
21020201	NHIS	63,392,585
21020202	CONTRIBUTORY PENSION	95,919,407
22	OTHER RECURRENT COSTS	118,877,864
2202	OVERHEAD COST	118,877,864
220201	TRAVEL& TRANSPORT - GENERAL	18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	6,150,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	31,659,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,079,864
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,080,000
220204	MAINTENANCE SERVICES - GENERAL	4,510,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	950,000
220205	TRAINING - GENERAL	5,250,000

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

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

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	151,474,212
21	PERSONNEL COST	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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,407,000
22020303	NEWSPAPERS	72,000
22020304	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	137,627,518
	TOTAL OVERHEAD	13,846,694
	TOTAL RECURRENT	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	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
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

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
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	115,140,725
	TOTAL OVERHEAD	27,683,884
	TOTAL RECURRENT	142,824,609
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	142,824,609

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	335,488,994
21	PERSONNEL COST	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	MATERIALS & SUPPLIES - GENERAL	11,701,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,814,000
22020302	BOOKS	250,000
22020303	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	290,380,317
	TOTAL OVERHEAD	45,108,677
	TOTAL RECURRENT	335,488,994
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	335,488,994

0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	149,153,471
21	PERSONNEL COST	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
22020304	MAGAZINES & PERIODICALS	28,800

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,814,294
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	1,469,013
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

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
220210	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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	132,069,926
21	PERSONNEL COST	132,069,926
2101	SALARY	117,395,490
210101	SALARIES AND WAGES	117,395,490
21010101	SALARY	117,395,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,674,436
210202	SOCIAL CONTRIBUTIONS	14,674,436
21020201	NHIS	5,869,774
21020202	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

0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,413,573
21	PERSONNEL COST	102,413,573
2101	SALARY	91,034,287
210101	SALARIES AND WAGES	91,034,287
21010101	SALARY	91,034,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,379,286
210202	SOCIAL CONTRIBUTIONS	11,379,286
21020201	NHIS	4,551,714
21020202	CONTRIBUTORY PENSION	6,827,572
	TOTAL PERSONNEL	102,413,573
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	102,413,573
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	102,413,573

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,579,872
21	PERSONNEL COST	222,055,537
2101	SALARY	197,874,865
210101	SALARIES AND WAGES	197,874,865
21010101	SALARY	197,874,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,180,672
210202	SOCIAL CONTRIBUTIONS	24,180,672
21020201	NHIS	9,340,057
21020202	CONTRIBUTORY PENSION	14,840,615
22	OTHER RECURRENT COSTS	86,524,335
2202	OVERHEAD COST	85,506,402
220201	TRAVEL & TRANSPORT - GENERAL	30,538,005
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,358,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,179,335
220202	UTILITIES - GENERAL	10,179,334
22020201	ELECTRICITY CHARGES	5,089,667
22020202	TELEPHONE CHARGES	1,017,933
22020203	INTERNET ACCESS CHARGES	2,035,867
22020205	WATER RATES	2,035,867
220203	MATERIALS & SUPPLIES - GENERAL	5,089,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,017,933
22020302	BOOKS	1,017,933
22020303	NEWSPAPERS	1,017,933
22020304	MAGAZINES & PERIODICALS	1,017,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,017,933
220204	MAINTENANCE SERVICES - GENERAL	10,179,335
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,071,734
22020402	MAINTENANCE OF OFFICE FURNITURE	2,035,867
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,035,867
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,035,867
220205	TRAINING - GENERAL	5,089,667
22020501	LOCAL TRAINING	5,089,667
220206	OTHER SERVICES - GENERAL	6,107,600
22020601	SECURITY SERVICES	5,089,667

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
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,017,933
220210	MISCELLANEOUS	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	CONTRIBUTORY PENSION	7,097,972
22	OTHER RECURRENT COSTS	15,331,546
2202	OVERHEAD COST	15,151,175
220201	TRAVEL & TRANSPORT - GENERAL	5,411,137
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,607,425
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,803,712
220202	UTILITIES - GENERAL	1,803,711
22020201	ELECTRICITY CHARGES	901,856
22020202	TELEPHONE CHARGES	180,371
22020203	INTERNET ACCESS CHARGES	360,742
22020205	WATER RATES	360,742
220203	MATERIALS & SUPPLIES - GENERAL	901,855
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,371
22020302	BOOKS	180,371
22020303	NEWSPAPERS	180,371
22020304	MAGAZINES & PERIODICALS	180,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,371
220204	MAINTENANCE SERVICES - GENERAL	1,803,711
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	721,485
22020402	MAINTENANCE OF OFFICE FURNITURE	360,742
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,742
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,742
220205	TRAINING - GENERAL	901,856
22020501	LOCAL TRAINING	901,856
220206	OTHER SERVICES - GENERAL	1,082,227
22020601	SECURITY SERVICES	901,856
22020606	CLEANING & FUMIGATION SERVICES	180,371
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	901,855
22020701	FINANCIAL CONSULTING	360,742

22020702	INFORMATION TECHNOLOGY CONSULTING	180,371
22020703	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	BOOKS	142,770
22020303	NEWSPAPERS	142,770
22020304	MAGAZINES & PERIODICALS	142,770
22020305	PRINTING OF NON SECURITY DOCUMENTS	142,770
220204	MAINTENANCE SERVICES - GENERAL	1,427,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	571,079
22020402	MAINTENANCE OF OFFICE FURNITURE	285,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	285,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,539
220205	TRAINING - GENERAL	713,848
22020501	LOCAL TRAINING	713,848
220206	OTHER SERVICES - GENERAL	856,618
22020601	SECURITY SERVICES	713,848
22020606	CLEANING & FUMIGATION SERVICES	142,770
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	713,849
22020701	FINANCIAL CONSULTING	285,539
22020702	INFORMATION TECHNOLOGY CONSULTING	142,770
22020703	LEGAL SERVICES	142,770
22020708	BUDGET PREPARATION	142,770

220208	FUEL & LUBRICANTS - GENERAL	285,539
22020801	MOTOR VEHICLE FUEL COST	285,539
220209	FINANCIAL CHARGES - GENERAL	142,770
22020901	BANK CHARGES (OTHER THAN INTEREST)	142,770
220210	MISCELLANEOUS	1,427,700
22021001	REFRESHMENT & MEALS	142,770
22021002	HONORARIUM & SITTING ALLOWANCE	142,770
22021003	PUBLICITY & ADVERTISEMENTS	142,770
22021004	MEDICAL EXPENSES	142,770
22021006	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
21020202	CONTRIBUTORY PENSION	4,501,426
22	OTHER RECURRENT COSTS	12,499,761
2202	OVERHEAD COST	12,352,705
220201	TRAVEL & TRANSPORT - GENERAL	4,411,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,941,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,470,560
220202	UTILITIES - GENERAL	1,470,560
22020201	ELECTRICITY CHARGES	735,280
22020202	TELEPHONE CHARGES	147,056
22020203	INTERNET ACCESS CHARGES	294,112
22020205	WATER RATES	294,112
220203	MATERIALS & SUPPLIES - GENERAL	735,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,056
22020302	BOOKS	147,056
22020303	NEWSPAPERS	147,056
22020304	MAGAZINES & PERIODICALS	147,056
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,056
220204	MAINTENANCE SERVICES - GENERAL	1,470,560
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	588,224
22020402	MAINTENANCE OF OFFICE FURNITURE	294,112
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	294,112
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	294,112
220205	TRAINING - GENERAL	735,280
22020501	LOCAL TRAINING	735,280
220206	OTHER SERVICES - GENERAL	882,336
22020601	SECURITY SERVICES	735,280
22020606	CLEANING & FUMIGATION SERVICES	147,056
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	735,280
22020701	FINANCIAL CONSULTING	294,112
22020702	INFORMATION TECHNOLOGY CONSULTING	147,056
22020703	LEGAL SERVICES	147,056
22020708	BUDGET PREPARATION	147,056
220208	FUEL & LUBRICANTS - GENERAL	294,112
22020801	MOTOR VEHICLE FUEL COST	294,112
220209	FINANCIAL CHARGES - GENERAL	147,056

22020901	BANK CHARGES (OTHER THAN INTEREST)	147,056
220210	MISCELLANEOUS	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	80,021,152
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	80,021,152

0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	69,096,329
21	PERSONNEL COST	56,664,909
2101	SALARY	50,368,808
210101	SALARIES AND WAGES	50,368,808
21010101	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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	146,252
22020302	BOOKS	146,252
22020303	NEWSPAPERS	146,252
22020304	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	INFORMATION TECHNOLOGY CONSULTING	146,252
22020703	LEGAL SERVICES	146,252
22020708	BUDGET PREPARATION	146,252
220208	FUEL & LUBRICANTS - GENERAL	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

22021002	HONORARIUM & SITTING ALLOWANCE	146,252
22021003	PUBLICITY & ADVERTISEMENTS	146,252
22021004	MEDICAL EXPENSES	146,252
22021006	POSTAGES & COURIER SERVICES	146,252
22021007	WELFARE PACKAGES	146,252
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	146,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	146,252
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	146,252
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	146,252
2203	LOANS AND ADVANCES	146,252
220301	STAFF LOANS & ADVANCES	146,252
22030105	CORRESPONDENCE ADVANCES	146,252
	TOTAL PERSONNEL	56,664,909
	TOTAL OVERHEAD	12,431,420
	TOTAL RECURRENT	69,096,329
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	69,096,329

0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,430,955
21	PERSONNEL COST	41,096,337
2101	SALARY	36,530,077
210101	SALARIES AND WAGES	36,530,077
21010101	SALARY	36,530,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,566,260
210202	SOCIAL CONTRIBUTIONS	4,566,260
21020201	NHIS	1,826,504
21020202	CONTRIBUTORY PENSION	2,739,756
22	OTHER RECURRENT COSTS	9,334,618
2202	OVERHEAD COST	9,224,799
220201	TRAVEL & TRANSPORT - GENERAL	3,294,573
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,196,382
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,098,191
220202	UTILITIES - GENERAL	1,098,190
22020201	ELECTRICITY CHARGES	549,095
22020202	TELEPHONE CHARGES	109,819
22020203	INTERNET ACCESS CHARGES	219,638
22020205	WATER RATES	219,638
220203	MATERIALS & SUPPLIES - GENERAL	549,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,819
22020302	BOOKS	109,819
22020303	NEWSPAPERS	109,819
22020304	MAGAZINES & PERIODICALS	109,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,819
220204	MAINTENANCE SERVICES - GENERAL	1,098,190
22020401	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	549,095
22020501	LOCAL TRAINING	549,095
220206	OTHER SERVICES - GENERAL	658,914
22020601	SECURITY SERVICES	549,095
22020606	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
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
22021004	MEDICAL EXPENSES	109,819

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
21020202	CONTRIBUTORY PENSION	4,456,304
22	OTHER RECURRENT COSTS	9,271,655
2202	OVERHEAD COST	9,162,577
220201	TRAVEL & TRANSPORT - GENERAL	3,272,351
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,181,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,090,784
220202	UTILITIES - GENERAL	1,090,784
22020201	ELECTRICITY 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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,078
22020302	BOOKS	109,078
22020303	NEWSPAPERS	109,078
22020304	MAGAZINES & PERIODICALS	109,078
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,078
220204	MAINTENANCE SERVICES - GENERAL	1,090,784
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	436,313
22020402	MAINTENANCE OF OFFICE FURNITURE	218,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	218,157
220205	TRAINING - GENERAL	545,392
22020501	LOCAL TRAINING	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	PROMOTION, RECRUITMENT & APPOINTMENT	109,078
2203	LOANS AND ADVANCES	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	SOCIAL CONTRIBUTIONS	4,255,862
21020201	NHIS	1,702,345
21020202	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	NEWSPAPERS	128,893
22020304	MAGAZINES & PERIODICALS	128,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	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	CONSULTING & PROFESSIONAL SERVICES - GENERAL	644,464
22020701	FINANCIAL CONSULTING	257,785
22020702	INFORMATION TECHNOLOGY CONSULTING	128,893
22020703	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	POSTAGES & COURIER SERVICES	128,893
22021007	WELFARE PACKAGES	128,893
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	128,893
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	128,893
22021029	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	0
	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	2,634,999
22	OTHER RECURRENT COSTS	8,621,986
2202	OVERHEAD COST	8,520,551
220201	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	PRINTING OF NON SECURITY DOCUMENTS	101,435
220204	MAINTENANCE SERVICES - GENERAL	1,014,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,741
22020402	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	101,435
22020708	BUDGET PREPARATION	101,435
220208	FUEL & LUBRICANTS - GENERAL	202,870
22020801	MOTOR VEHICLE FUEL COST	202,870
220209	FINANCIAL CHARGES - GENERAL	101,435
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,435
220210	MISCELLANEOUS	1,014,350
22021001	REFRESHMENT & MEALS	101,435
22021002	HONORARIUM & SITTING ALLOWANCE	101,435
22021003	PUBLICITY & ADVERTISEMENTS	101,435
22021004	MEDICAL EXPENSES	101,435
22021006	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
220301	STAFF LOANS & ADVANCES	101,435
22030105	CORRESPONDENCE ADVANCES	101,435

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
21	PERSONNEL COST	57,005,280
2101	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	OTHER RECURRENT COSTS	7,854,112
2202	OVERHEAD COST	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	INTERNET ACCESS CHARGES	184,803
22020205	WATER RATES	184,803
220203	MATERIALS & SUPPLIES - GENERAL	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	369,606
22020402	MAINTENANCE OF OFFICE FURNITURE	184,803
22020403	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	CLEANING & FUMIGATION SERVICES	92,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	462,006
22020701	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	FINANCIAL CHARGES - GENERAL	92,401
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,401
220210	MISCELLANEOUS	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	WELFARE PACKAGES	92,401
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	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 PERSONNEL	57,005,280
	TOTAL OVERHEAD	7,854,112
	TOTAL RECURRENT	64,859,392

TOTAL CAPITAL 0
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	CONTRIBUTORY PENSION	2,576,552
22	OTHER RECURRENT COSTS	9,737,789
2202	OVERHEAD COST	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	MAINTENANCE SERVICES - GENERAL	1,145,624
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	458,249
22020402	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	229,125
22020801	MOTOR VEHICLE FUEL COST	229,125
220209	FINANCIAL CHARGES - GENERAL	114,562
22020901	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 PERSONNEL	38,648,278
	TOTAL OVERHEAD	9,737,789
	TOTAL RECURRENT	48,386,067
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	48,386,067

0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,026,716
21	PERSONNEL COST	37,328,545
2101	SALARY	33,180,929
210101	SALARIES AND WAGES	33,180,929
21010101	SALARY	33,180,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,147,616
210202	SOCIAL CONTRIBUTIONS	4,147,616
21020201	NHIS	1,659,046
21020202	CONTRIBUTORY PENSION	2,488,570
22	OTHER RECURRENT COSTS	9,698,171
2202	OVERHEAD COST	9,584,075
220201	TRAVEL & TRANSPORT - GENERAL	3,422,887
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,281,925
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,140,962
220202	UTILITIES - GENERAL	1,140,961
22020201	ELECTRICITY CHARGES	570,481
22020202	TELEPHONE CHARGES	114,096
22020203	INTERNET ACCESS CHARGES	228,192
22020205	WATER RATES	228,192
220203	MATERIALS & SUPPLIES - GENERAL	570,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,096
22020302	BOOKS	114,096
22020303	NEWSPAPERS	114,096
22020304	MAGAZINES & PERIODICALS	114,096
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,096
220204	MAINTENANCE SERVICES - GENERAL	1,140,961
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	456,385
22020402	MAINTENANCE OF OFFICE FURNITURE	228,192
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	228,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,192
220205	TRAINING - GENERAL	570,481
22020501	LOCAL TRAINING	570,481
220206	OTHER SERVICES - GENERAL	684,577
22020601	SECURITY SERVICES	570,481
22020606	CLEANING & FUMIGATION SERVICES	114,096
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	570,480
22020701	FINANCIAL CONSULTING	228,192
22020702	INFORMATION TECHNOLOGY CONSULTING	114,096
22020703	LEGAL SERVICES	114,096
22020708	BUDGET PREPARATION	114,096
220208	FUEL & LUBRICANTS - GENERAL	228,192
22020801	MOTOR VEHICLE FUEL COST	228,192
220209	FINANCIAL CHARGES - GENERAL	114,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,096
220210	MISCELLANEOUS	1,140,960
22021001	REFRESHMENT & MEALS	114,096
22021002	HONORARIUM & SITTING ALLOWANCE	114,096
22021003	PUBLICITY & ADVERTISEMENTS	114,096
22021004	MEDICAL EXPENSES	114,096
22021006	POSTAGES & COURIER SERVICES	114,096
22021007	WELFARE PACKAGES	114,096
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	114,096
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	114,096
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	114,096
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	114,096
2203	LOANS AND ADVANCES	114,096
220301	STAFF LOANS & ADVANCES	114,096
22030105	CORRESPONDENCE ADVANCES	114,096
	TOTAL PERSONNEL	37,328,545
	TOTAL OVERHEAD	9,698,171
	TOTAL RECURRENT	47,026,716
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	47,026,716
0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,975,468
21	PERSONNEL COST	38,956,605

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	MATERIALS & SUPPLIES - GENERAL	530,520
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,104
22020302	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	INFORMATION TECHNOLOGY CONSULTING	106,104
22020703	LEGAL SERVICES	106,104
22020708	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	PROJECT MONITORING ACTIVITIES & FOLLOW UP	106,104
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	106,104
2203	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
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	BOOKS	103,731
22020303	NEWSPAPERS	103,731
22020304	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	BUDGET PREPARATION	103,731
220208	FUEL & LUBRICANTS - GENERAL	207,462
22020801	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	103,731
22021004	MEDICAL EXPENSES	103,731
22021006	POSTAGES & COURIER SERVICES	103,731
22021007	WELFARE PACKAGES	103,731
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,731
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,731
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	103,731
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	103,731
2203	LOANS AND ADVANCES	103,731
220301	STAFF LOANS & ADVANCES	103,731
22030105	CORRESPONDENCE ADVANCES	103,731
	TOTAL PERSONNEL	41,019,966
	TOTAL OVERHEAD	8,817,134
	TOTAL RECURRENT	49,837,100
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	49,837,100

0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,019,597
21	PERSONNEL COST	46,641,804
2101	SALARY	41,459,381
210101	SALARIES AND WAGES	41,459,381
21010101	SALARY	41,459,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,182,423
210202	SOCIAL CONTRIBUTIONS	5,182,423
21020201	NHIS	2,072,969

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	PRINTING OF NON SECURITY DOCUMENTS	110,327
220204	MAINTENANCE SERVICES - GENERAL	1,103,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,308
22020402	MAINTENANCE OF OFFICE FURNITURE	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	MISCELLANEOUS	1,103,270
22021001	REFRESHMENT & MEALS	110,327
22021002	HONORARIUM & SITTING ALLOWANCE	110,327
22021003	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	56,909,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,113,643
210202	SOCIAL CONTRIBUTIONS	7,113,643
21020201	NHIS	2,845,457
21020202	CONTRIBUTORY PENSION	4,268,186
22	OTHER RECURRENT COSTS	9,588,614
2202	OVERHEAD COST	9,475,807

220201	TRAVEL & TRANSPORT - GENERAL	3,384,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,256,145
22020102	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	NEWSPAPERS	112,807
22020304	MAGAZINES & PERIODICALS	112,807
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,807
220204	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	CONSULTING & PROFESSIONAL SERVICES - GENERAL	564,036
22020701	FINANCIAL CONSULTING	225,615
22020702	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	PUBLICITY & ADVERTISEMENTS	112,807
22021004	MEDICAL EXPENSES	112,807
22021006	POSTAGES & COURIER SERVICES	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	9,588,614
	TOTAL RECURRENT	73,611,402
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	73,611,402

0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN

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	LOCAL TRAVEL & TRANSPORT: TRAINING	2,504,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,252,172

220202	UTILITIES - GENERAL	1,252,171
22020201	ELECTRICITY CHARGES	626,086
22020202	TELEPHONE CHARGES	125,217
22020203	INTERNET ACCESS CHARGES	250,434
22020205	WATER RATES	250,434
220203	MATERIALS & SUPPLIES - GENERAL	626,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,217
22020302	BOOKS	125,217
22020303	NEWSPAPERS	125,217
22020304	MAGAZINES & PERIODICALS	125,217
22020305	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	OVERHEAD COST	8,090,386
220201	TRAVEL & TRANSPORT - GENERAL	2,889,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,926,284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	963,142
220202	UTILITIES - GENERAL	963,141
22020201	ELECTRICITY CHARGES	481,571
22020202	TELEPHONE CHARGES	96,314

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	MAGAZINES & PERIODICALS	96,314
22020305	PRINTING OF NON SECURITY DOCUMENTS	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	REFRESHMENT & MEALS	96,314
22021002	HONORARIUM & SITTING ALLOWANCE	96,314
22021003	PUBLICITY & ADVERTISEMENTS	96,314
22021004	MEDICAL EXPENSES	96,314
22021006	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	LINE ITEM	AMOUNT
2	EXPENDITURE	93,023,648
21	PERSONNEL COST	78,644,376
2101	SALARY	69,906,112
210101	SALARIES AND WAGES	69,906,112
21010101	SALARY	69,906,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,738,264
210202	SOCIAL CONTRIBUTIONS	8,738,264
21020201	NHIS	3,495,306
21020202	CONTRIBUTORY PENSION	5,242,958
22	OTHER RECURRENT COSTS	14,379,272
2202	OVERHEAD COST	14,210,104
220201	TRAVEL & TRANSPORT - GENERAL	5,075,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,383,357
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,691,679
220202	UTILITIES - GENERAL	1,691,679
22020201	ELECTRICITY CHARGES	845,839
22020202	TELEPHONE CHARGES	169,168
22020203	INTERNET ACCESS CHARGES	338,336
22020205	WATER RATES	338,336
220203	MATERIALS & SUPPLIES - GENERAL	845,840

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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
22021006	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
220201	TRAVEL & TRANSPORT - GENERAL	3,533,316
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,355,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,177,772
220202	UTILITIES - GENERAL	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
22020303	NEWSPAPERS	117,777

22020304	MAGAZINES & PERIODICALS	117,777
22020305	PRINTING OF NON SECURITY DOCUMENTS	117,777
220204	MAINTENANCE SERVICES - GENERAL	1,177,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	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	LEGAL SERVICES	117,777
22020708	BUDGET PREPARATION	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	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	117,777
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	117,777
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	117,777
2203	LOANS AND ADVANCES	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	LINE ITEM	AMOUNT
2	EXPENDITURE	57,165,342
21	PERSONNEL COST	47,680,559
2101	SALARY	42,382,719
210101	SALARIES AND WAGES	42,382,719
21010101	SALARY	42,382,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,297,840
210202	SOCIAL CONTRIBUTIONS	5,297,840
21020201	NHIS	2,119,136
21020202	CONTRIBUTORY PENSION	3,178,704
22	OTHER RECURRENT COSTS	9,484,783
2202	OVERHEAD COST	9,373,197
220201	TRAVEL & TRANSPORT - GENERAL	3,347,568
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,231,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,115,856
220202	UTILITIES - GENERAL	1,115,856
22020201	ELECTRICITY CHARGES	557,928
22020202	TELEPHONE CHARGES	111,586
22020203	INTERNET ACCESS CHARGES	223,171
22020205	WATER RATES	223,171
220203	MATERIALS & SUPPLIES - GENERAL	557,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,586
22020302	BOOKS	111,586
22020303	NEWSPAPERS	111,586
22020304	MAGAZINES & PERIODICALS	111,586
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,586
220204	MAINTENANCE SERVICES - GENERAL	1,115,855

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,342
22020402	MAINTENANCE OF OFFICE FURNITURE	223,171
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 ALLOCATION	57,165,342

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,337,092
21	PERSONNEL COST	31,164,633
2101	SALARY	27,701,896
210101	SALARIES AND WAGES	27,701,896
21010101	SALARY	27,701,896
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,462,737
210202	SOCIAL CONTRIBUTIONS	3,462,737
21020201	NHIS	1,385,095
21020202	CONTRIBUTORY PENSION	2,077,642
22	OTHER RECURRENT COSTS	13,172,459
2202	OVERHEAD COST	13,017,489
220201	TRAVEL & TRANSPORT - GENERAL	4,649,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,099,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,549,702
220202	UTILITIES - GENERAL	1,549,701
22020201	ELECTRICITY CHARGES	774,851
22020202	TELEPHONE CHARGES	154,970
22020203	INTERNET ACCESS CHARGES	309,940
22020205	WATER RATES	309,940
220203	MATERIALS & SUPPLIES - GENERAL	774,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154,970
22020302	BOOKS	154,970
22020303	NEWSPAPERS	154,970
22020304	MAGAZINES & PERIODICALS	154,970
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,970
220204	MAINTENANCE SERVICES - GENERAL	1,549,701
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,881
22020402	MAINTENANCE OF OFFICE FURNITURE	309,940
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,940

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,940
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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	263,635,654
21	PERSONNEL COST	238,484,960
2101	SALARY	212,478,796
210101	SALARIES AND WAGES	212,478,796
21010101	SALARY	212,478,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,006,164
210202	SOCIAL CONTRIBUTIONS	26,006,164
21020201	NHIS	10,070,254
21020202	CONTRIBUTORY PENSION	15,935,910
22	OTHER RECURRENT COSTS	25,150,694
2202	OVERHEAD COST	25,150,694
220201	TRAVEL & TRANSPORT - GENERAL	8,800,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,694
220202	UTILITIES - GENERAL	1,300,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000

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
	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	SALARY	247,743,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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	OTHER MAINTENANCE SERVICES	248,022
220205	TRAINING - GENERAL	1,240,110
22020501	LOCAL TRAINING	1,240,110
220206	OTHER SERVICES - GENERAL	9,391,763
22020601	SECURITY SERVICES	5,952,526
22020606	CLEANING & FUMIGATION SERVICES	3,439,237
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,027,166
22020701	FINANCIAL CONSULTING	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 TECHNOLOGY 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
21010101	SALARY	64,580,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,072,599
210202	SOCIAL CONTRIBUTIONS	8,072,599
21020201	NHIS	3,229,040
21020202	CONTRIBUTORY PENSION	4,843,559
22	OTHER RECURRENT COSTS	34,457,763
2202	OVERHEAD COST	34,157,763
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	450,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	387,763
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020309	UNIFORMS & OTHER CLOTHING	37,763
220204	MAINTENANCE SERVICES - GENERAL	1,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	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
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	50,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,950,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
22020708	BUDGET PREPARATION	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

22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	20,000
22021007	WELFARE PACKAGES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000
2203	LOANS AND ADVANCES	300,000
220301	STAFF LOANS & ADVANCES	300,000
22030105	CORRESPONDENCE ADVANCES	300,000
	TOTAL PERSONNEL	72,653,391
	TOTAL OVERHEAD	34,457,763
	TOTAL RECURRENT	107,111,154
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	107,111,154

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,130,795
21	PERSONNEL COST	256,232,220
2101	SALARY	227,761,973
210101	SALARIES AND WAGES	227,761,973
21010101	SALARY	227,761,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,470,247
210202	SOCIAL CONTRIBUTIONS	28,470,247
21020201	NHIS	11,388,099
21020202	CONTRIBUTORY PENSION	17,082,148
22	OTHER RECURRENT COSTS	34,898,575
2202	OVERHEAD COST	34,898,575
220201	TRAVEL & TRANSPORT - GENERAL	9,667,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,329,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,338,667
220202	UTILITIES - GENERAL	2,660,454
22020201	ELECTRICITY CHARGES	652,471
22020202	TELEPHONE CHARGES	1,036,218
22020203	INTERNET ACCESS CHARGES	971,765
220203	MATERIALS & SUPPLIES - GENERAL	2,415,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,667
22020302	BOOKS	323,922
22020303	NEWSPAPERS	92,549
22020304	MAGAZINES & PERIODICALS	111,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,863
22020306	PRINTING OF SECURITY DOCUMENTS	185,098
22020308	FIELD & CAMPING MATERIALS SUPPLIES	46,275
22020309	UNIFORMS & OTHER CLOTHING	379,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,647
220204	MAINTENANCE SERVICES - GENERAL	3,620,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,118
22020402	MAINTENANCE OF OFFICE FURNITURE	694,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	934,745
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	832,941
22020406	OTHER MAINTENANCE SERVICES	138,824
220205	TRAINING - GENERAL	694,118
22020501	LOCAL TRAINING	694,118
220206	OTHER SERVICES - GENERAL	5,738,039
22020601	SECURITY SERVICES	2,915,294
22020606	CLEANING & FUMIGATION SERVICES	2,822,745
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,392,235
22020701	FINANCIAL CONSULTING	416,471
22020702	INFORMATION TECHNOLOGY CONSULTING	323,922
22020703	LEGAL SERVICES	231,373
22020704	ENGINEERING SERVICES	323,922
22020708	BUDGET PREPARATION	96,547
220208	FUEL & LUBRICANTS - GENERAL	3,146,667
22020801	MOTOR VEHICLE FUEL COST	832,941
22020803	PLANT / GENERATOR FUEL COST	2,313,726
220209	FINANCIAL CHARGES - GENERAL	75,890
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,890

220210	MISCELLANEOUS	5,487,846
22021001	REFRESHMENT & MEALS	952,945
22021002	HONORARIUM & SITTING ALLOWANCE	2,443,294
22021003	PUBLICITY & ADVERTISEMENTS	647,843
22021006	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
21010101	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 PERSONNEL	466,962,500
	TOTAL OVERHEAD	21,323,151
	TOTAL RECURRENT	488,285,651
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	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	583,438,057
210101	SALARIES AND WAGES	583,438,057
21010101	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	MATERIALS & SUPPLIES - GENERAL	5,909,711
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,256,402
22020302	BOOKS	1,000,000
22020303	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	FUEL & LUBRICANTS - GENERAL	830,042
22020801	MOTOR VEHICLE FUEL COST	830,042
220210	MISCELLANEOUS	6,151,530
22021001	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	106,344,195
21020101	NON REGULAR ALLOWANCES	106,344,195
210202	SOCIAL CONTRIBUTIONS	78,155,993
21020201	NHIS	31,262,397
21020202	CONTRIBUTORY PENSION	46,893,596
22	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

220202	UTILITIES - GENERAL	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
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	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 RECURRENT	870,321,064
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	870,321,064

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	535,525,743
21	PERSONNEL COST	501,669,994
2101	SALARY	388,940,467
210101	SALARIES AND WAGES	388,940,467
21010101	SALARY	388,940,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,729,527
210201	ALLOWANCES	64,111,969
21020101	NON REGULAR ALLOWANCES	64,111,969
210202	SOCIAL CONTRIBUTIONS	48,617,558
21020201	NHIS	19,447,023
21020202	CONTRIBUTORY PENSION	29,170,535
22	OTHER RECURRENT COSTS	33,855,749
2202	OVERHEAD COST	33,855,749
220201	TRAVEL & TRANSPORT - GENERAL	20,442,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,042,000
220202	UTILITIES - GENERAL	2,740,000
22020203	INTERNET ACCESS CHARGES	2,620,000
22020205	WATER RATES	120,000
220203	MATERIALS & SUPPLIES - GENERAL	1,298,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000

22020302	BOOKS	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
	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
2	EXPENDITURE	451,345,389
21	PERSONNEL COST	419,995,730
2101	SALARY	325,128,516
210101	SALARIES AND WAGES	325,128,516
21010101	SALARY	325,128,516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,867,214
210201	ALLOWANCES	54,226,149
21020101	NON REGULAR ALLOWANCES	54,226,149
210202	SOCIAL CONTRIBUTIONS	40,641,065
21020201	NHIS	16,256,426
21020202	CONTRIBUTORY PENSION	24,384,639
22	OTHER RECURRENT COSTS	31,349,659
2202	OVERHEAD COST	31,349,659
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	4,845,000
22020201	ELECTRICITY CHARGES	642,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	3,771,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	132,000
220203	MATERIALS & SUPPLIES - GENERAL	1,655,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	105,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020309	UNIFORMS & OTHER CLOTHING	550,000
220204	MAINTENANCE SERVICES - GENERAL	1,878,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000
22020402	MAINTENANCE OF OFFICE FURNITURE	162,104
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	1,094,000

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	26,816,266
21020202	CONTRIBUTORY PENSION	41,054,929
22	OTHER RECURRENT COSTS	95,723,000
2202	OVERHEAD COST	95,723,000
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	11,523,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	1,223,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	16,000,000
22020601	SECURITY SERVICES	5,000,000
22020603	OFFICE RENT	6,000,000

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

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
22020309	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
220208	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

220210	MISCELLANEOUS	22,186,056
22021001	REFRESHMENT & MEALS	1,302,357
22021002	HONORARIUM & SITTING ALLOWANCE	18,578,526
22021003	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	OVERHEAD COST	58,373,871
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
220202	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	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	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

21010101	SALARY	640,865,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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
22021003	PUBLICITY & ADVERTISEMENTS	2,784,271
22021004	MEDICAL EXPENSES	1,145,331
22021006	POSTAGES & COURIER SERVICES	754,425
22021007	WELFARE PACKAGES	1,407,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	72,650
22021009	SPORTING ACTIVITIES	530,000
	TOTAL PERSONNEL	720,420,522
	TOTAL OVERHEAD	70,764,101
	TOTAL RECURRENT	791,184,623
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	791,184,623

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA

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

210201	ALLOWANCES	8,965,645
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	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020207	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	PLANT / GENERATOR FUEL COST	1,000,000
220210	MISCELLANEOUS	23,561,976
22021001	REFRESHMENT & MEALS	3,000,000
22021002	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	57,912,965
21020202	CONTRIBUTORY PENSION	87,699,977
22	OTHER RECURRENT COSTS	186,733,638
2202	OVERHEAD COST	186,733,638
220201	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

22020206	SEWERAGE CHARGES	1,033,001
220203	MATERIALS & SUPPLIES - GENERAL	10,970,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,066,001
22020302	BOOKS	1,033,001
22020303	NEWSPAPERS	1,426,400
22020304	MAGAZINES & PERIODICALS	413,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,001
22020306	PRINTING OF SECURITY DOCUMENTS	933,001
22020307	DRUGS & MEDICAL SUPPLIES	2,033,031
220204	MAINTENANCE SERVICES - GENERAL	14,492,306
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,195,301
22020402	MAINTENANCE OF OFFICE FURNITURE	1,033,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,066,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,066,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,001
22020406	OTHER MAINTENANCE SERVICES	2,066,001
220205	TRAINING - GENERAL	20,346,004
22020501	LOCAL TRAINING	20,346,004
220206	OTHER SERVICES - GENERAL	31,254,019
22020601	SECURITY SERVICES	20,660,010
22020606	CLEANING & FUMIGATION SERVICES	10,594,009
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,499,254
22020701	FINANCIAL CONSULTING	3,066,001
22020702	INFORMATION TECHNOLOGY CONSULTING	5,433,253
220208	FUEL & LUBRICANTS - GENERAL	11,655,655
22020801	MOTOR VEHICLE FUEL COST	2,355,655
22020803	PLANT / GENERATOR FUEL COST	9,300,000
220209	FINANCIAL CHARGES - GENERAL	10,536,605
22020901	BANK CHARGES (OTHER THAN INTEREST)	206,600
22020902	INSURANCE PREMIUM	10,330,005
220210	MISCELLANEOUS	22,628,899
22021001	REFRESHMENT & MEALS	3,033,001
22021002	HONORARIUM & SITTING ALLOWANCE	5,852,671
22021003	PUBLICITY & ADVERTISEMENTS	4,132,022
22021004	MEDICAL EXPENSES	2,033,001
22021006	POSTAGES & COURIER SERVICES	413,200
22021007	WELFARE PACKAGES	3,033,001
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,099,002
22021009	SPORTING ACTIVITIES	1,033,001
	TOTAL PERSONNEL	1,319,797,333
	TOTAL OVERHEAD	186,733,638
	TOTAL RECURRENT	1,506,530,971
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,506,530,971

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	775,665,235
21	PERSONNEL COST	708,495,619
2101	SALARY	629,773,884
210101	SALARIES AND WAGES	629,773,884
21010101	SALARY	629,773,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,721,735
210202	SOCIAL CONTRIBUTIONS	78,721,735
21020201	NHIS	31,488,694
21020202	CONTRIBUTORY PENSION	47,233,041
22	OTHER RECURRENT COSTS	67,169,616
2202	OVERHEAD COST	67,169,616
220201	TRAVEL & TRANSPORT - GENERAL	16,170,704
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,402,110
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,768,594
220202	UTILITIES - GENERAL	2,025,953
22020201	ELECTRICITY CHARGES	1,318,355
22020202	TELEPHONE CHARGES	368,185
22020203	INTERNET ACCESS CHARGES	109,362
22020205	WATER RATES	230,051
220203	MATERIALS & SUPPLIES - GENERAL	8,495,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,013,820
22020302	BOOKS	38,843

22020303	NEWSPAPERS	69,015
22020304	MAGAZINES & PERIODICALS	20,439
22020305	PRINTING OF NON SECURITY DOCUMENTS	316,758
22020307	DRUGS & MEDICAL SUPPLIES	46,257
22020309	UNIFORMS & OTHER CLOTHING	92,267
22020310	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	WELFARE PACKAGES	4,027,641
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	253,406
22021009	SPORTING ACTIVITIES	155,372
22021010	DIRECT TEACHING & LABORATORY COST	776,859
	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	UTILITIES - GENERAL	1,990,324
22020201	ELECTRICITY CHARGES	565,433
22020202	TELEPHONE CHARGES	520,198
22020203	INTERNET ACCESS CHARGES	565,433
22020205	WATER RATES	339,260
220203	MATERIALS & SUPPLIES - GENERAL	3,392,598
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,130,866
22020302	BOOKS	904,693
22020304	MAGAZINES & PERIODICALS	226,173
22020305	PRINTING OF NON SECURITY DOCUMENTS	339,260
22020306	PRINTING OF SECURITY DOCUMENTS	282,716

22020307	DRUGS & MEDICAL SUPPLIES	113,087
22020309	UNIFORMS & OTHER CLOTHING	395,803
220204	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	WELFARE PACKAGES	678,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	339,260
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	780,297
22021013	PROMOTION (SERVICE WIDE)	226,173
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	282,716
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	226,173
22021030	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
21010101	SALARY	279,637,919
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,954,740
210202	SOCIAL CONTRIBUTIONS	34,954,740
21020201	NHIS	13,981,896
21020202	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
220207	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	344,064,122

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,754,528
21	PERSONNEL COST	688,290,539
2101	SALARY	611,813,812
210101	SALARIES AND WAGES	611,813,812
21010101	SALARY	611,813,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,476,727
210202	SOCIAL CONTRIBUTIONS	76,476,727
21020201	NHIS	30,590,691
21020202	CONTRIBUTORY PENSION	45,886,036
22	OTHER RECURRENT COSTS	51,463,989
2202	OVERHEAD COST	51,463,989
220201	TRAVEL & TRANSPORT - GENERAL	9,555,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	555,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
220202	UTILITIES - GENERAL	3,400,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	800,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	1,308,000
22020302	BOOKS	72,000
22020303	NEWSPAPERS	236,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	25,200,000
22020601	SECURITY SERVICES	200,000
22020603	OFFICE RENT	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	13,000,000
22020606	CLEANING & FUMIGATION SERVICES	11,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020708	BUDGET PREPARATION	1,500,000

220210	MISCELLANEOUS	9,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	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	PERSONNEL COST	57,138,934
2101	SALARY	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	TRAVEL & TRANSPORT - GENERAL	100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
220202	UTILITIES - GENERAL	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	57,688,934
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	57,688,934

0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,323,150
21	PERSONNEL COST	50,773,150
2101	SALARY	45,131,689
210101	SALARIES AND WAGES	45,131,689
21010101	SALARY	45,131,689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,641,461
210202	SOCIAL CONTRIBUTIONS	5,641,461
21020201	NHIS	2,256,584
21020202	CONTRIBUTORY PENSION	3,384,877
22	OTHER RECURRENT COSTS	550,000
2202	OVERHEAD COST	550,000
220201	TRAVEL & TRANSPORT - GENERAL	150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
220202	UTILITIES - GENERAL	150,000
22020201	ELECTRICITY CHARGES	150,000
220205	TRAINING - GENERAL	100,000
22020501	LOCAL TRAINING	100,000
220206	OTHER SERVICES - GENERAL	150,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	150,000
	TOTAL PERSONNEL	50,773,150
	TOTAL OVERHEAD	550,000
	TOTAL RECURRENT	51,323,150
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	51,323,150

0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	52,765,128
21	PERSONNEL COST	52,215,128
2101	SALARY	46,413,447

210101	SALARIES AND WAGES	46,413,447
21010101	SALARY	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	ALLOWANCES AND SOCIAL CONTRIBUTION	7,397,921
210202	SOCIAL CONTRIBUTIONS	7,397,921
21020201	NHIS	2,959,168
21020202	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	SALARY	168,037,759
210101	SALARIES AND WAGES	168,037,759
21010101	SALARY	168,037,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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	CLEANING & FUMIGATION SERVICES	123,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	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	TRAINING - GENERAL	1,710,502
22020501	LOCAL TRAINING	1,710,502
220206	OTHER SERVICES - GENERAL	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

0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,085,875,856
21	PERSONNEL COST	1,046,387,121
2101	SALARY	810,464,745
210101	SALARIES AND WAGES	810,464,745

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	OTHER RECURRENT COSTS	39,488,735
2202	OVERHEAD COST	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	MATERIALS & SUPPLIES - GENERAL	4,793,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	793,845
22020402	MAINTENANCE OF OFFICE FURNITURE	198,461
22020403	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	OFFICE RENT	297,692
22020604	RESIDENTIAL RENT	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	OTHER TRANSPORT EQUIPMENT FUEL COST	99,231
22020803	PLANT / GENERATOR FUEL COST	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	POSTAGES & COURIER SERVICES	19,846
22021007	WELFARE PACKAGES	198,461
22021010	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

TOTAL ALLOCATION

1,085,875,856

0228054001 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
210202	SOCIAL CONTRIBUTIONS	35,421,725
21020201	NHIS	14,168,690
21020202	CONTRIBUTORY PENSION	21,253,035
22	OTHER RECURRENT COSTS	38,697,904
2202	OVERHEAD COST	38,697,904
220201	TRAVEL & TRANSPORT - GENERAL	6,479,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,415,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,063,334
220202	UTILITIES - GENERAL	2,682,509
22020201	ELECTRICITY CHARGES	1,296,593
22020202	TELEPHONE CHARGES	193,905
22020203	INTERNET ACCESS CHARGES	1,001,826
22020205	WATER RATES	190,185
220203	MATERIALS & SUPPLIES - GENERAL	4,406,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	882,743
22020302	BOOKS	699,011
22020303	NEWSPAPERS	148,891
22020304	MAGAZINES & PERIODICALS	156,275
22020305	PRINTING OF NON SECURITY DOCUMENTS	327,488
22020306	PRINTING OF SECURITY DOCUMENTS	78,472
22020307	DRUGS & MEDICAL SUPPLIES	1,001,974
22020308	FIELD & CAMPING MATERIALS SUPPLIES	242,523
22020309	UNIFORMS & OTHER CLOTHING	698,528
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,966
220204	MAINTENANCE SERVICES - GENERAL	5,750,769
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,878,086
22020402	MAINTENANCE OF OFFICE FURNITURE	1,636,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	519,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	946,172
22020406	OTHER MAINTENANCE SERVICES	576,205
220205	TRAINING - GENERAL	5,430,980
22020501	LOCAL TRAINING	5,430,980
220206	OTHER SERVICES - GENERAL	6,319,160
22020601	SECURITY SERVICES	5,502,789
22020603	OFFICE RENT	348,876
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	155,832
22020606	CLEANING & FUMIGATION SERVICES	311,663
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,508,986
22020701	FINANCIAL CONSULTING	542,424
22020702	INFORMATION TECHNOLOGY CONSULTING	77,089
22020703	LEGAL SERVICES	271,348
22020704	ENGINEERING SERVICES	311,052
22020708	BUDGET PREPARATION	307,073
220208	FUEL & LUBRICANTS - GENERAL	3,160,043
22020801	MOTOR VEHICLE FUEL COST	853,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	155,056
22020803	PLANT / GENERATOR FUEL COST	1,566,076
22020806	COOKING GAS/FUEL COST	585,241
220209	FINANCIAL CHARGES - GENERAL	196,051
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,051
220210	MISCELLANEOUS	2,763,246
22021001	REFRESHMENT & MEALS	504,890
22021002	HONORARIUM & SITTING ALLOWANCE	736,681
22021003	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	PROJECT MONITORING ACTIVITIES & FOLLOW UP	234,704
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	239,225
	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	SALARIES AND WAGES	41,110,182
21010101	SALARY	41,110,182
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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	UTILITIES - GENERAL	1,377,246
22020201	ELECTRICITY CHARGES	688,623
22020202	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	MAINTENANCE SERVICES - GENERAL	1,377,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,898
22020402	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	FINANCIAL CONSULTING	275,449
22020702	INFORMATION TECHNOLOGY CONSULTING	137,725
22020703	LEGAL SERVICES	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	MEDICAL EXPENSES	137,725
22021006	POSTAGES & COURIER SERVICES	137,725
22021007	WELFARE PACKAGES	137,725
22021008	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

TOTAL OVERHEAD	11,706,598
TOTAL RECURRENT	57,955,553
TOTAL CAPITAL	0
TOTAL ALLOCATION	57,955,553

0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,864,444
21	PERSONNEL COST	28,689,071
2101	SALARY	25,501,396
210101	SALARIES AND WAGES	25,501,396
21010101	SALARY	25,501,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,187,675
210202	SOCIAL CONTRIBUTIONS	3,187,675
21020201	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
220204	MAINTENANCE SERVICES - GENERAL	1,432,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	572,958
22020402	MAINTENANCE OF OFFICE FURNITURE	286,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	286,479
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	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
22030105	CORRESPONDENCE ADVANCES	143,240
	TOTAL PERSONNEL	28,689,071
	TOTAL OVERHEAD	12,175,373
	TOTAL RECURRENT	40,864,444
	TOTAL CAPITAL	0

TOTAL ALLOCATION		40,864,444
0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,181,959
21	PERSONNEL COST	56,137,571
2101	SALARY	49,900,063
210101	SALARIES AND WAGES	49,900,063
21010101	SALARY	49,900,063
2102	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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,397
220205	TRAINING - GENERAL	708,493
22020501	LOCAL TRAINING	708,493
220206	OTHER SERVICES - GENERAL	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	141,699
	TOTAL PERSONNEL	56,137,571
	TOTAL OVERHEAD	12,044,388
	TOTAL RECURRENT	68,181,959
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	68,181,959
0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	

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	TRAVEL& TRANSPORT - GENERAL	2,929,238
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,056,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,872,532
220202	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	FUEL & LUBRICANTS - GENERAL	3,592,800
22020801	MOTOR VEHICLE FUEL COST	1,056,706
22020803	PLANT / GENERATOR FUEL COST	2,536,094
220209	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
220202	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	MAINTENANCE OF OFFICE FURNITURE	36,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	365,928
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,500
22020405	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	POSTAGES & COURIER SERVICES	71,750
22021007	WELFARE PACKAGES	109,778
22021009	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	OVERHEAD COST	20,887,289
220201	TRAVEL& TRANSPORT - GENERAL	2,902,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,687
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,177,060
220202	UTILITIES - GENERAL	1,669,078
22020201	ELECTRICITY CHARGES	580,549
22020202	TELEPHONE CHARGES	217,706
22020203	INTERNET ACCESS CHARGES	362,843
22020205	WATER RATES	362,843
22020206	SEWERAGE CHARGES	145,137
220203	MATERIALS & SUPPLIES - GENERAL	4,535,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,814,217
22020302	BOOKS	108,853
22020303	NEWSPAPERS	145,137
22020304	MAGAZINES & PERIODICALS	145,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,669,079
22020307	DRUGS & MEDICAL SUPPLIES	72,569

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
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	20,887,289
	TOTAL RECURRENT	20,887,289
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	20,887,289

0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,121,039
22	OTHER RECURRENT COSTS	22,121,039
2202	OVERHEAD COST	22,121,039
220201	TRAVEL & TRANSPORT - GENERAL	2,905,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	726,356
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,179,069
220202	UTILITIES - GENERAL	1,670,619
22020201	ELECTRICITY CHARGES	581,085
22020202	TELEPHONE CHARGES	217,907
22020203	INTERNET ACCESS CHARGES	363,178
22020205	WATER RATES	363,178
22020206	SEWERAGE CHARGES	145,271
220203	MATERIALS & SUPPLIES - GENERAL	4,684,996
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,815,890
22020302	BOOKS	108,953
22020303	NEWSPAPERS	145,271
22020304	MAGAZINES & PERIODICALS	145,271
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,815,890
22020307	DRUGS & MEDICAL SUPPLIES	72,636
22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,271
22020309	UNIFORMS & OTHER CLOTHING	72,636
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	363,178
220204	MAINTENANCE SERVICES - GENERAL	5,596,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,089,534
22020402	MAINTENANCE OF OFFICE FURNITURE	726,356
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,179,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	363,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	875,124
22020406	OTHER MAINTENANCE SERVICES	363,178
220205	TRAINING - GENERAL	1,452,712
22020501	LOCAL TRAINING	1,452,712
220206	OTHER SERVICES - GENERAL	1,162,170
22020601	SECURITY SERVICES	581,085

22020606	CLEANING & FUMIGATION SERVICES	581,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,271
22020703	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	145,271
	TOTAL PERSONNEL	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	TELEPHONE CHARGES	218,331
22020203	INTERNET ACCESS CHARGES	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	TEACHING AIDS / INSTRUCTION MATERIALS	363,885
220204	MAINTENANCE SERVICES - GENERAL	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	CLEANING & FUMIGATION SERVICES	582,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	578,864
22020703	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	POSTAGES & COURIER SERVICES	363,885
22021007	WELFARE PACKAGES	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	0
	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
22020203	INTERNET ACCESS CHARGES	363,885
22020205	WATER RATES	363,885
22020206	SEWERAGE CHARGES	145,554
220203	MATERIALS & SUPPLIES - GENERAL	5,603,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,183,310
22020302	BOOKS	218,331
22020303	NEWSPAPERS	145,554
22020304	MAGAZINES & PERIODICALS	145,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,183,310
22020307	DRUGS & MEDICAL SUPPLIES	145,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	145,554
22020309	UNIFORMS & OTHER CLOTHING	72,777
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	363,885
220204	MAINTENANCE SERVICES - GENERAL	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	1,673,871
22020601	SECURITY SERVICES	1,091,655
22020606	CLEANING & FUMIGATION SERVICES	582,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,554
22020703	LEGAL SERVICES	145,554
220208	FUEL & LUBRICANTS - GENERAL	1,455,540
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	363,885
22020803	PLANT / GENERATOR FUEL COST	1,091,655
220209	FINANCIAL CHARGES - GENERAL	1,819,425
22020902	INSURANCE PREMIUM	1,819,425
220210	MISCELLANEOUS	2,183,310
22021003	PUBLICITY & ADVERTISEMENTS	291,108
22021004	MEDICAL EXPENSES	72,777
22021006	POSTAGES & COURIER SERVICES	363,885
22021007	WELFARE PACKAGES	1,309,986
22021009	SPORTING ACTIVITIES	145,554
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	25,175,619
	TOTAL RECURRENT	25,175,619
	TOTAL CAPITAL	0
	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
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	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
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

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
220201	TRAVEL& TRANSPORT - GENERAL	4,543,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,028,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,514,387
220202	UTILITIES - GENERAL	1,514,386
22020201	ELECTRICITY CHARGES	757,193
22020202	TELEPHONE CHARGES	151,439
22020203	INTERNET ACCESS CHARGES	302,877

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
2	EXPENDITURE	1,835,234,616
21	PERSONNEL COST	1,594,741,537
2101	SALARY	1,417,548,033
210101	SALARIES AND WAGES	1,417,548,033
21010101	SALARY	1,417,548,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,193,504
210202	SOCIAL CONTRIBUTIONS	177,193,504
21020201	NHIS	70,877,402
21020202	CONTRIBUTORY PENSION	106,316,102
22	OTHER RECURRENT COSTS	240,493,079
2202	OVERHEAD COST	240,493,079
220201	TRAVEL & TRANSPORT - GENERAL	30,828,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,828,922
220202	UTILITIES - GENERAL	15,399,679
22020201	ELECTRICITY CHARGES	5,619,132
22020202	TELEPHONE CHARGES	160,547
22020203	INTERNET ACCESS CHARGES	5,620,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,000

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	1,835,234,616
0228074001	NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	
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	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
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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,505,818
210202	SOCIAL CONTRIBUTIONS	5,505,818
21020201	NHIS	2,202,327
21020202	CONTRIBUTORY PENSION	3,303,491
22	OTHER RECURRENT COSTS	13,182,708
2202	OVERHEAD COST	13,027,617
220201	TRAVEL & TRANSPORT - GENERAL	4,652,718
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,101,812
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,550,906
220202	UTILITIES - GENERAL	1,550,906
22020201	ELECTRICITY CHARGES	775,453
22020202	TELEPHONE CHARGES	155,091
22020203	INTERNET ACCESS CHARGES	310,181
22020205	WATER RATES	310,181
220203	MATERIALS & SUPPLIES - GENERAL	775,455
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	155,091
22020302	BOOKS	155,091
22020303	NEWSPAPERS	155,091
22020304	MAGAZINES & PERIODICALS	155,091
22020305	PRINTING OF NON SECURITY DOCUMENTS	155,091
220204	MAINTENANCE SERVICES - GENERAL	1,550,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	620,362
22020402	MAINTENANCE OF OFFICE FURNITURE	310,181
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,181
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,181
220205	TRAINING - GENERAL	775,453
22020501	LOCAL TRAINING	775,453
220206	OTHER SERVICES - GENERAL	930,544
22020601	SECURITY SERVICES	775,453
22020606	CLEANING & FUMIGATION SERVICES	155,091
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	775,454
22020701	FINANCIAL CONSULTING	310,181

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	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
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,366,410
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	BOOKS	136,641
22020303	NEWSPAPERS	136,641
22020304	MAGAZINES & PERIODICALS	136,641
22020305	PRINTING OF NON SECURITY DOCUMENTS	136,641
220204	MAINTENANCE SERVICES - GENERAL	1,366,410
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,564
22020402	MAINTENANCE OF OFFICE FURNITURE	273,282
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	273,282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,282
220205	TRAINING - GENERAL	683,205
22020501	LOCAL TRAINING	683,205
220206	OTHER SERVICES - GENERAL	819,846
22020601	SECURITY SERVICES	683,205
22020606	CLEANING & FUMIGATION SERVICES	136,641
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	683,205
22020701	FINANCIAL CONSULTING	273,282
22020702	INFORMATION TECHNOLOGY CONSULTING	136,641
22020703	LEGAL SERVICES	136,641
22020708	BUDGET PREPARATION	136,641

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

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