

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
<b>2010 BUDGET</b>		=N=
<b>044</b>	<b>TOTAL: MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>25,625,009,126</b>
<b>0440000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2,258,441,380</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>411,160,879</b>
<b>044000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>368,012,508</b>
044000007000011	CONSOLIDATED SALARY	368,012,508
<b>044000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>43,148,371</b>
044000007000031	NHIS	17,259,349
044000007000032	PENSION	25,889,023
<b>044000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,150,280,501</b>
<b>044000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>114,455,000</b>
044000002050111	LOCAL TRAVELS & TRANSPORT	82,912,500
044000002050112	INTERNATIONAL TRAVELS & TRANSPORT	31,542,500
<b>044000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>112,255,000</b>
044000002060121	LOCAL TRAVELS & TRANSPORT	83,325,000
044000002060122	INTERNATIONAL TRAVELS & TRANSPORT	28,930,000
<b>044000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>15,389,000</b>
044000002100201	ELECTRICITY CHARGES	11,055,000
044000002100202	TELEPHONE CHARGES	3,987,500
044000002100205	WATER RATES	346,500
<b>044000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>78,084,682</b>
044000002150301	OFFICE MATERIALS & SUPPLIES	56,099,938
044000002150302	LIBRARY BOOKS & PERIODICALS	1,155,000
044000002150303	COMPUTER MATERIALS & SUPPLIES	16,787,243
044000002150304	PRINTING OF NON SECURITY DOCUMENTS	3,465,000
044000002150308	UNIFORMS & OTHER CLOTHING	577,500
<b>044000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,014,000</b>
044000002200401	MAINTENANCE OF MOTOR VEHICLES	16,841,000

044000002200405	MAINTENANCE OF OFFICE FURNITURE	2,310,000
044000002200406	MAINTENANCE OF BUILDING - OFFICE	5,775,000
044000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,313,000
044000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,620,000
044000002200499	OTHER MAINTENANCE SERVICES	1,155,000
<b>044000002250500</b>	<b>TRAINING - GENERAL</b>	<b>127,325,000</b>
044000002250501	LOCAL TRAINING	77,550,000
044000002250502	INT'L TRAINING	49,775,000
<b>044000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000</b>
044000002300601	SECURITY SERVICES	5,500,000
<b>044000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>18,527,000</b>
044000002350701	FINANCIAL CONSULTING	12,094,500
044000002350702	INFORMATION TECHNOLOGY CONSULTING	6,432,500
<b>044000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>577,500</b>
044000002400801	BANK CHARGES	577,500
<b>044000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,244,142</b>
044000002450901	MOTOR VEHICLE FUEL COST	3,244,142
<b>044000002501000</b>	<b>MISCELLANEOUS</b>	<b>578,509,289</b>
044000002501001	REFRESHMENT & MEALS	4,620,289
044000002501003	PUBLICITY & ADVERTISEMENTS	5,500,000
044000002501006	POSTAGES & COURIER SERVICES	2,079,000
044000002501007	WELFARE PACKAGES	6,500,000
044000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,310,000
044000002501009	SPORTING ACTIVITIES	6,000,000
044000002501010	NATIONAL COUNCIL ON SCIENCE & TECHNOLOGY	21,000,000
044000002501011	NASTEC	32,000,000
044000002501012	PRESS BRIEFING	10,000,000
044000002501013	NRDCC	12,000,000
044000002501014	MANPOWER AUDIT REVIEW	15,500,000
044000002501015	BUDGET PERFORMANCE ANALYSIS	11,000,000
044000002501016	HOSTING OF D8 SUMMIT	450,000,000
<b>044000004007000</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>60,399,889</b>

044000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,775,000
044000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	54,624,889
	<b>TOTAL CAPITAL PROJECT</b>	<b>697,000,000</b>
<b>044000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>232,000,000</b>
044000010020000	ESTABLISHMENT OF SCIENCE & TECHNOLOGY MUSEUM	45,000,000
044000010030000	NATIONAL SCIENCE & TECHNOLOGY DATA BANK/COMPUTERIZATION OF THE MINISTRY (FMST)	120,000,000
044000010040000	FEASIBILITY STUDY FOR THE ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARKS (S&TP) IN NIGERIA	25,000,000
044000010050000	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS AND INNOVATIONS (PSCII) (FINANCIAL GRANT)	42,000,000
<b>044000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>465,000,000</b>
044000010010000	ESTABLISHMENT OF COMPREHENSIVE DATA BANK FOR NIGERIAN CONTRIBUTION TO SCIENCE, ENGINEERING & TECHNOLOGY	120,000,000
044000010020000	CENTRAL E-LIBRARY FOR FMST	45,000,000
044000010030000	HOSTING OF INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	300,000,000
<b>0440601</b>	<b>NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES</b>	
	<b>TOTAL ALLOCATION:</b>	<b>920,637,358</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>229,212,413</b>
<b>044060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>171,392,152</b>
044060107000011	CONSOLIDATED SALARY	171,392,152
<b>044060107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>36,396,242</b>
044060107000021	NON-REGULAR ALLOWANCES	748,000
044060107000022	RENT SUBSIDY	35,648,242
<b>044060107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,424,019</b>
044060107000031	NHIS	8,569,608
044060107000032	PENSION	12,854,411
<b>044060107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>190,824,945</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>500,600,000</b>
<b>044060110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>400,600,000</b>

044060110010000	ESTABLISHMENT OF A CENTRAL ENGINEERING DESIGN AND SIMULATION FACILITIES INCLUDING COMPUTER AIDED DESIGN AND COMPUTER AIDED MANUFACTURING (CAD/CAM)-NODAL EXPANSION (HQ, NEDDI, NNEWI, PEDI ILESA)	100,000,000
044060110020000	DEVELOPMENT OF NANO-MATERIALS FOR SOLAR CELLS, LED AND FILTERS	40,000,000
044060110030000	ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS (NASENI HQ)	65,006,547
044060110050000	RENOVATION OF BAUCHI, PORT HARCOURT, AND LAGOS LAISON OFFICES	20,000,000
044060110060000	ADVANCE MANUFACTURING TECHNOLOGY INSTITUTE (NORTH & SOUTH): 1. INFRASTRUCTURE AND UTILITIES (WORKSHOPS, LABORATORIES, LIBRARIES, OFFICES, DEDICATED IT INFRASTRUCTURE, ETC) (JIGAWA AND OGUN STATES) 2. PLASMA LASER AND CNC FABRICATION CENTRE	45,000,000
044060110070000	INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN AND FABRICATION OF SMALL HYDRO POWER TURBINES AND SYSTEMS	130,593,453
<b>044060120000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>100,000,000</b>
044060120020000	MOTORISED FARMING TILLER	100,000,000
	<b>PROTOTYPE ENGINEERING DEVELOPEMENT INSTITUTE, ILESHA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>114,348,851</b>
	<b>EXPENDITURE ITEMS</b>	
	<b>TOTAL PERSONNEL COST</b>	<b>84,348,851</b>
	<b>SALARY &amp; WAGES - GENERAL</b>	<b>62,836,405</b>
	CONSOLIDATED SALARY	62,836,405
	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>13,657,895</b>
	NON-REGULAR ALLOWANCES	360,000
	RENT SUBSIDY	13,297,895
	<b>SOCIAL CONTRIBUTION</b>	<b>7,854,551</b>
	NHIS	3,141,820

	PENSION	4,712,730
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>30,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>60,000,000</b>
	<b>NEW PROJECTS (OTHERS)</b>	<b>60,000,000</b>
	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE, ILESA	60,000,000
	<b>ADVANCED MANUFACTURING TECHNOLOGY PROGRAMME, JALINGO-TARABA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>43,283,190</b>
	<b>EXPENDITURE ITEMS</b>	
	<b>TOTAL PERSONNEL COST</b>	<b>13,283,190</b>
	<b>SALARY &amp; WAGES - GENERAL</b>	<b>9,888,862</b>
	CONSOLIDATED SALARY	9,888,862
	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,158,220</b>
	NON-REGULAR ALLOWANCES	60,000
	RENT SUBSIDY	2,098,220
	<b>SOCIAL CONTRIBUTION</b>	<b>1,236,108</b>
	NHIS	494,443
	PENSION	741,665
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>30,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>55,000,000</b>
	<b>NEW PROJECTS (OTHERS)</b>	<b>55,000,000</b>
	ADVANCED MANUFACTURING TECHNOLOGY PROGRAMME (AMTP), TARABA	55,000,000
<b>0440602</b>	<b>SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>795,309,661</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>241,852,822</b>
<b>044060207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>183,371,111</b>
044060207000011	CONSOLIDATED SALARY	183,371,111
<b>044060207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>35,560,323</b>
044060207000021	NON-REGULAR ALLOWANCES	0
044060207000022	RENT SUBSIDY	35,560,323

<b>044060207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>22,921,389</b>
044060207000031	NHIS	9,168,556
044060207000032	PENSION	13,752,833
<b>044060207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>120,656,839</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>432,800,000</b>
<b>044060210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>432,800,000</b>
044060210010000	DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY INCLUDING THE PROCUREMENT OF MULTIPURPOSE POWDER X-RAY DIFFRACTOMETER LABORATORY EQUIPMENT, REACTIVATION OF 300MHZ NUCLEAR MAGNETIC RESONANCE AND GCMS AT SHEDA, FCT.	55,000,000
044060210020000	DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY INCLUDING THE PROCUREMENT OF SCANNING ELECTRON MISCROSCOPE AT SHEDA, FCT	40,000,000
044060210030000	DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECH. ADVANCED LABORATORY AT SHEDA, FCT	40,000,000
044060210040000	DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS & SIMULATION ADVANCED LABORATORY AT SHEDA, FCT.	25,000,000
044060210050000	CONSTRUCTION AND FURNISHING OF THE PERMANENT HEAD OFFICE COMPLEX AT SHEDA	272,800,000
<b>0440603</b>	<b>NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>306,642,334</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>106,246,202</b>
<b>044060307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>77,581,179</b>
044060307000011	CONSOLIDATED SALARY	77,581,179
<b>044060307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>18,967,376</b>
044060307000021	NON-REGULAR ALLOWANCES	424,000
044060307000022	RENT SUBSIDY	18,543,376
<b>044060307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,697,647</b>
044060307000031	NHIS	3,879,059

044060307000032	PENSION	5,818,588
<b>044060307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>142,596,131</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>57,800,000</b>
<b>044060310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>57,800,000</b>
044060310010000	DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS	13,000,000
044060310020000	LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS)	10,000,000
044060310030000	OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC	10,800,000
044060310040000	DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFERENCE CENTRE FOR TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE(TMKP'S)	11,000,000
044060310050000	DEVELOPMENT OF A FRAMEWORK FOR AN INTELLECTUAL PROPERTY RIGHTS REGIME FOR TRADITIONAL MEDICAL KNOWLEDGE PROTECTION	8,000,000
044060310080000	CONDUCT ETHNOMEDICAL, VETERINARY AND INDEGENOUS MEDICINE TECNOLOGIES SURVEYS (IN NIGERIA ON ZONAL BASIS OF THE SIX GEOPOLITICAL ZONES OF THE COUNTRY) IN COLLABORATION WITH TRADITIONAL MEDICINE PRACTISIONERS (TMPS) AND RESEARCHERS.	5,000,000
<b>0440604</b>	<b>NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,250,300,530</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>788,429,555</b>
<b>044060407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>581,151,256</b>
044060407000011	CONSOLIDATED SALARY	581,151,256
<b>044060407000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>160,786,199</b>
044060407000021	NON-REGULAR ALLOWANCES	117,386,677
044060407000022	RENT SUBSIDY	43,399,522
<b>044060407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>46,492,100</b>

044060407000031	NHIS	20,340,294
044060407000032	PENSION	26,151,807
<b>044060407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>374,009,267</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,087,861,708</b>
<b>044060410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,087,861,708</b>
044060410010000	DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2)	1,716,000,000
044060410020000	INSURANCE OF SATELLITE EQUIPMENT AND OTHER INSURANCE POLICY	114,000,000
044060410030000	SPACE LIBRARY AND DATA BANK BUILDING	50,000,000
044060410040000	COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM, ACCESS ROADS ADMINISTRATIVE AND GROUND STATION BUILDINGS, PERIMETER FENCING, SITE INFRASTRUCTURE, SOLAR ENERGY GENERATING SYSTEM, COMMUNICATION SATELLITE RECEIVING CENTRE)	40,000,000
044060410050000	DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT	20,000,000
044060410060000	UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT, ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING	30,000,000
044060410070000	ACQUISITION OF HIGH RESOLUTION SATELLITE IMAGERY FOR THE NIGER DELTA REGION AND STATES ALONG THE COASTAL AREA, AND DEVELOPMENT OF TECHNIQUES FOR DATA FUSION AND FILTERING TO REMOVE CLOUD COVER	10,000,000
044060410080000	TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES	5,000,000
044060410090000	PROVISION OF NATIONWIDE DIFFERENTIAL GLOBAL SATELLITE SYSTEMS (GNSS)	10,000,000
044060410100000	HEADQUARTERS:UP-GRADING OF EDITING STUDIO AND PUBLICATIONS	5,000,000
044060410110000	STATE OF THE ART ADVANCED COMPUTATION AND EXPERT	45,000,000

	SYSTEM EQUIPMENT	
044060410120000	COMPLETION OF PERIMETER FENCE AT PERMANENT SITE	20,000,000
044060410130000	ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE	10,000,000
044060410140000	GENERATION OF VEHICLE NAVIGATIONAL DATA FROM EXISTING HIGH RESOLUTION (QUICK BIRD) DATA IN OUR ARCHIVE	7,861,708
044060410150000	BUSINESS AND MARKETING CAPACITY EXPANSION	5,000,000
<b>0440605</b>	<b>COOPERATIVE INFORMATION NETWORK</b>	
	<b>TOTAL ALLOCATION:</b>	<b>96,094,213</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>47,769,254</b>
<b>044060507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>37,804,928</b>
044060507000011	CONSOLIDATED SALARY	37,804,928
<b>044060507000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>6,622,925</b>
044060507000021	NON-REGULAR ALLOWANCES	172,000
044060507000022	RENT SUBSIDY	6,450,925
<b>044060507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,341,401</b>
044060507000031	NHIS	1,336,560
044060507000032	PENSION	2,004,840
<b>044060507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>28,324,959</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,000,000</b>
<b>044060510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,000,000</b>
044060510010000	YOUTH ENTERPRENURSHIP DEVELOPMENT	20,000,000
<b>0440606</b>	<b>NATIONAL INFORMATION TECHONOLGY DEVELOPMENT AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>363,842,768</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>139,893,991</b>
<b>044060607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>105,200,070</b>
044060607000011	CONSOLIDATED SALARY	105,200,070
<b>044060607000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>21,543,913</b>
044060607000021	NON-REGULAR ALLOWANCES	440,000
044060607000022	RENT SUBSIDY	21,103,913

<b>044060607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>13,150,009</b>
044060607000031	NHIS	5,260,003
044060607000032	PENSION	7,890,005
<b>044060607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>123,948,777</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>100,000,000</b>
<b>044060610000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>100,000,000</b>
044060610010000	ESTABLISHMENT OF RURAL INFORMATION TECHNOLOGY CENTRES (RITC) IN 6 GEOPOLITICAL ZONES	100,000,000
<b>0440607</b>	<b>NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>602,444,572</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>171,426,473</b>
<b>044060707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>128,580,515</b>
044060707000011	CONSOLIDATED SALARY	128,580,515
<b>044060707000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>26,773,394</b>
044060707000021	NON-REGULAR ALLOWANCES	564,000
044060707000022	RENT SUBSIDY	26,209,394
<b>044060707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>16,072,564</b>
044060707000031	NHIS	6,429,026
044060707000032	PENSION	9,643,539
<b>044060707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>167,927,098</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>263,091,001</b>
<b>044060710000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>263,091,001</b>
044060710010000	DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS	19,567,001
044060710020000	PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB	42,000,000
044060710030000	DEVELOPMENT OF HEADQUARTER BUILDING	50,000,000
044060710040000	GENETIC RESOURCE CONSERVATION & MAINT. OF SEED FIELD GENE BANKS	40,000,000
044060710050000	R&D ON HEPATITIS-B VACINE DEV. & OTHER SIMILAR INFECTIOUS DIESEASES	61,524,000
044060710060000	ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES	50,000,000

<b>0440608</b>	<b>BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>440,253,796</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060807000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>85,658,301</b>
<b>044060807000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>65,057,039</b>
044060807000011	CONSOLIDATED SALARY	65,057,039
<b>044060807000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>12,469,133</b>
044060807000021	NON-REGULAR ALLOWANCES	188,000
044060807000022	RENT SUBSIDY	12,281,133
<b>044060807000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,132,130</b>
044060807000031	NHIS	3,252,852
044060807000032	PENSION	4,879,278
<b>044060807001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>131,595,495</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>223,000,000</b>
<b>044060810000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>223,000,000</b>
044060810010000	PROVISION OF LIBRARY FACILITIES IN 14 CENTRES	40,000,000
044060810020000	PROVISION OF QUALITY CONTROL LABORATORY IN CENTRES	183,000,000
<b>0440609</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>40,319,845</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060907000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>19,588,678</b>
<b>044060907000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>14,539,947</b>
044060907000011	CONSOLIDATED SALARY	14,539,947
<b>044060907000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>3,231,238</b>
044060907000021	NON-REGULAR ALLOWANCES	88,000
044060907000022	RENT SUBSIDY	3,143,238
<b>044060907000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,817,493</b>
044060907000031	NHIS	726,997
044060907000032	PENSION	1,090,496
<b>044060907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>18,231,167</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044060907000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>

044060907010000	REHABILITATION OF INCUBATION UNITS	2,500,000
<b>0440610</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>26,156,977</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>17,904,560</b>
<b>044061007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>13,286,960</b>
044061007000011	CONSOLIDATED SALARY	13,286,960
<b>044061007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,956,730</b>
044061007000021	NON-REGULAR ALLOWANCES	68,000
044061007000022	RENT SUBSIDY	2,888,730
<b>044061007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,660,870</b>
044061007000031	NHIS	664,348
044061007000032	PENSION	996,522
<b>044061007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>8,252,417</b>
<b>0440611</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>43,188,287</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>30,061,949</b>
<b>044061107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>22,265,820</b>
044061107000011	CONSOLIDATED SALARY	22,265,820
<b>044061107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>5,012,901</b>
044061107000021	NON-REGULAR ALLOWANCES	92,000
044061107000022	RENT SUBSIDY	4,920,901
<b>044061107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,783,228</b>
044061107000031	NHIS	1,113,291
044061107000032	PENSION	1,669,937
<b>044061107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,626,339</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061107000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061107010000	GENERAL REHABILITATION OF INCUBATION UNITS AND ADMIN BLOCK	2,500,000
<b>0440612</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI</b>	

	<b>TOTAL ALLOCATION:</b>	<b>30,630,391</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>19,298,856</b>
<b>044061207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>14,217,006</b>
044061207000011	CONSOLIDATED SALARY	14,217,006
<b>044061207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>3,304,725</b>
044061207000021	NON-REGULAR ALLOWANCES	92,000
044061207000022	RENT SUBSIDY	3,212,725
<b>044061207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,777,126</b>
044061207000031	NHIS	710,850
044061207000032	PENSION	1,066,275
<b>044061207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>8,831,534</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061207000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061207010000	CONSTRUCTION OF DRAINAGE CHANNELS FOR EROSION CONTROL	2,500,000
<b>0440613</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23,521,411</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>13,155,116</b>
<b>044061307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>9,768,529</b>
044061307000011	CONSOLIDATED SALARY	9,768,529
<b>044061307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,165,521</b>
044061307000021	NON-REGULAR ALLOWANCES	68,000
044061307000022	RENT SUBSIDY	2,097,521
<b>044061307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,221,066</b>
044061307000031	NHIS	488,426
044061307000032	PENSION	732,640
<b>044061307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>7,866,295</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061307000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061307010000	PARTITIONING OF 10 INCUBATING UNITS INCLUDING ELECTRICAL FITTINGS AND WIRING	2,500,000

<b>0440614</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>32,441,734</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>23,513,535</b>
<b>044061407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>17,452,060</b>
044061407000011	CONSOLIDATED SALARY	17,452,060
<b>044061407000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>3,879,967</b>
044061407000021	NON-REGULAR ALLOWANCES	84,000
044061407000022	RENT SUBSIDY	3,795,967
<b>044061407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,181,508</b>
044061407000031	NHIS	872,603
044061407000032	PENSION	1,308,905
<b>044061407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>6,428,199</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061407000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061407010000	IT NURTURE TECHNOLOGY BASED ENTERPRISES AND ECONOMIC DEVELOPMENT	2,500,000
<b>0440615</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>18,555,602</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>8,596,283</b>
<b>044061507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>6,537,607</b>
044061507000011	CONSOLIDATED SALARY	6,537,607
<b>044061507000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,241,475</b>
044061507000021	NON-REGULAR ALLOWANCES	36,000
044061507000022	RENT SUBSIDY	1,205,475
<b>044061507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>817,201</b>
044061507000031	NHIS	326,880
044061507000032	PENSION	490,321
<b>044061507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>7,459,319</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061507000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>

044061507010000	COMPLETION OF INDUSTRIAL/ELECTRICAL WIRING AND RENOVATION OF INCUBATION UNITS	2,500,000
<b>0440616</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23,512,224</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>13,681,015</b>
<b>044061607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>10,145,591</b>
044061607000011	CONSOLIDATED SALARY	10,145,591
<b>044061607000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,267,225</b>
044061607000021	NON-REGULAR ALLOWANCES	48,000
044061607000022	RENT SUBSIDY	2,219,225
<b>044061607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,268,199</b>
044061607000031	NHIS	507,280
044061607000032	PENSION	760,919
<b>044061607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>7,331,209</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061607000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061607010000	UPGRADING OF V-SAT NETWORK AT THE CENTRE AND REHABILITATION AND PARTITIONING OF ONE WARE HOUSE INTO 8 INCUBATOR UNITS	2,500,000
<b>0440617</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU</b>	
	<b>TOTAL ALLOCATION:</b>	<b>17,012,213</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>10,993,441</b>
<b>044061707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>8,211,217</b>
044061707000011	CONSOLIDATED SALARY	8,211,217
<b>044061707000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,755,822</b>
044061707000021	NON-REGULAR ALLOWANCES	44,000
044061707000022	RENT SUBSIDY	1,711,822
<b>044061707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,026,402</b>
044061707000031	NHIS	410,561
044061707000032	PENSION	615,841

<b>044061707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>3,518,772</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061707000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061707010000	GENERAL REHABILITATION & PARTITIONING OF WAREHOUSE INTO ADDITIONAL CUBICLES	2,500,000
<b>0440618</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23,701,256</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061807000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>13,587,173</b>
<b>044061807000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>10,038,535</b>
044061807000011	CONSOLIDATED SALARY	10,038,535
<b>044061807000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,293,821</b>
044061807000021	NON-REGULAR ALLOWANCES	44,000
044061807000022	RENT SUBSIDY	2,249,821
<b>044061807000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,254,817</b>
044061807000031	NHIS	501,927
044061807000032	PENSION	752,890
<b>044061807001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>7,614,083</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044061807000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044061807010000	UPGRADING OF V-SAT NETWORK AT THE CENTRE AND REHABILITATION AND PARTITIONING OF ONE WAREHOUSE INTO 8 INCUBATOR UNITS	2,500,000
<b>0440619</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>13,677,716</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044061907000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>8,195,350</b>
<b>044061907000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>6,037,003</b>
044061907000011	CONSOLIDATED SALARY	6,037,003
<b>044061907000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,403,722</b>
044061907000021	NON-REGULAR ALLOWANCES	40,000
044061907000022	RENT SUBSIDY	1,363,722

<b>044061907000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>754,625</b>
044061907000031	NHIS	301,850
044061907000032	PENSION	452,775
<b>044061907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>5,482,365</b>
<b>0440620</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>17,654,404</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>8,378,005</b>
<b>044062007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>6,187,246</b>
044062007000011	CONSOLIDATED SALARY	6,187,246
<b>044062007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,417,353</b>
044062007000021	NON-REGULAR ALLOWANCES	32,000
044062007000022	RENT SUBSIDY	1,385,353
<b>044062007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>773,406</b>
044062007000031	NHIS	309,362
044062007000032	PENSION	464,043
<b>044062007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>6,776,399</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044062007000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044062007010000	CONSTRUCTION & RENOVATION 5 TOILETS, LANDSCAPING & REHABILITATION OF 10 NO INCUBATORS	2,500,000
<b>0440621</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>20,192,163</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>10,172,921</b>
<b>044062107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>7,594,098</b>
044062107000011	CONSOLIDATED SALARY	7,594,098
<b>044062107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,629,560</b>
044062107000021	NON-REGULAR ALLOWANCES	32,000
044062107000022	RENT SUBSIDY	1,597,560
<b>044062107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>949,262</b>
044062107000031	NHIS	379,705

044062107000032	PENSION	569,557
044062107001401	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,019,242</b>
<b>0440622</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23,149,178</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>10,255,356</b>
<b>044062207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>7,647,248</b>
044062207000011	CONSOLIDATED SALARY	7,647,248
<b>044062207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,652,202</b>
044062207000021	NON-REGULAR ALLOWANCES	48,000
044062207000022	RENT SUBSIDY	1,604,202
<b>044062207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>955,906</b>
044062207000031	NHIS	382,362
044062207000032	PENSION	573,544
<b>044062207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,393,822</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044062207000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044062207010000	REHABILITATION & PARTITIONING OF FIVE DESTROYED BUILDING INTO 8 INCUBATOR UNITS AND UPGRADING OF V-SAT AT THE CENTRE	2,500,000
<b>0440623</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>15,864,018</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>8,888,081</b>
<b>044062307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>6,691,631</b>
044062307000011	CONSOLIDATED SALARY	6,691,631
<b>044062307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,359,996</b>
044062307000021	NON-REGULAR ALLOWANCES	32,000
044062307000022	RENT SUBSIDY	1,327,996
<b>044062307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>836,454</b>
044062307000031	NHIS	334,582
044062307000032	PENSION	501,872

<b>044062307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,475,937</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044062207000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044062207010000	REHABILITATION OF ALLOCATED BUILDING & PARTITIONING INTO OFFICES & LABORATORY UNITS	2,500,000
<b>0440623</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>25,582,700</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>15,984,042</b>
<b>044062307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>12,062,909</b>
044062307000011	CONSOLIDATED SALARY	12,062,909
<b>044062307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,413,269</b>
044062307000021	NON-REGULAR ALLOWANCES	40,000
044062307000022	RENT SUBSIDY	2,373,269
<b>044062307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,507,864</b>
044062307000031	NHIS	603,145
044062307000032	PENSION	904,718
<b>044062307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>7,098,658</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044062307000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044062307010000	EXCAVATION AND PARTITIONING OF NEW WAREHOUSES FOR 30 UNITS	2,500,000
<b>0440623</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>19,225,770</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>12,252,436</b>
<b>044062307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>9,083,048</b>
044062307000011	CONSOLIDATED SALARY	9,083,048
<b>044062307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,034,007</b>
044062307000021	NON-REGULAR ALLOWANCES	48,000
044062307000022	RENT SUBSIDY	1,986,007
<b>044062307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,135,381</b>

044062307000031	NHIS	454,152
044062307000032	PENSION	681,229
<b>044062307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,473,333</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044062307000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044062307010000	REHABILITATION OF ALLOCATED AND PARTITIONING INTO OFFICES AND LABORATORY UNITS	2,500,000
<b>0440660</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>18,581,514</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044066007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>11,608,180</b>
<b>044066007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>8,628,513</b>
044066007000011	CONSOLIDATED SALARY	8,628,513
<b>044066007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,901,103</b>
044066007000021	NON-REGULAR ALLOWANCES	48,000
044066007000022	RENT SUBSIDY	1,853,103
<b>044066007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,078,564</b>
044066007000031	NHIS	431,426
044066007000032	PENSION	647,138
<b>044066007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,473,333</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,500,000</b>
<b>044066607000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,500,000</b>
044066607010000	REHABILITATION AND PARTITIONING OF ONE WAREHOUSE INTO 8 INCUBATOR UNITS	2,500,000
<b>0440661</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>30,213,362</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044066107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>15,740,029</b>
<b>044066107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>12,497,373</b>
044066107000011	CONSOLIDATED SALARY	12,497,373
<b>044066107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,680,484</b>
044066107000021	NON-REGULAR ALLOWANCES	32,000

044066107000022	RENT SUBSIDY	1,648,484
<b>044066107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,562,172</b>
044066107000031	NHIS	624,869
044066107000032	PENSION	937,303
<b>044066107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>14,473,333</b>
<b>0440662</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>10,942,823</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044066207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>6,469,489</b>
<b>044066207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>4,784,728</b>
044066207000011	CONSOLIDATED SALARY	4,784,728
<b>044066207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,086,670</b>
044066207000021	NON-REGULAR ALLOWANCES	28,000
044066207000022	RENT SUBSIDY	1,058,670
<b>044066207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>598,091</b>
044066207000031	NHIS	239,236
044066207000032	PENSION	358,855
<b>044066207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,473,333</b>
<b>0440663</b>	<b>TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>14,577,775</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044066307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>10,104,441</b>
<b>044066307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>7,490,576</b>
044066307000011	CONSOLIDATED SALARY	7,490,576
<b>044066307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,677,543</b>
044066307000021	NON-REGULAR ALLOWANCES	48,000
044066307000022	RENT SUBSIDY	1,629,543
<b>044066307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>936,322</b>
044066307000031	NHIS	374,529
044066307000032	PENSION	561,793
<b>044066307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4,473,333</b>
<b>0440624</b>	<b>NATIONAL CENTRE FOR GENETIC RESEARCH AND</b>	

	<b>BIOTECHNOLOGY - IBADAN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>140,102,865</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>91,569,203</b>
<b>044062407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>67,507,008</b>
044062407000011	CONSOLIDATED SALARY	67,507,008
<b>044062407000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>15,623,819</b>
044062407000021	NON-REGULAR ALLOWANCES	456,000
044062407000022	RENT SUBSIDY	15,167,819
<b>044062407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,438,376</b>
044062407000031	NHIS	3,375,350
044062407000032	PENSION	5,063,026
<b>044062407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>48,533,662</b>
<b>0440626</b>	<b>ELECTRONICS DEVELOPMENT INSTITUTE, ELDI - AWKA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>171,279,546</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>117,687,248</b>
<b>044062607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>86,867,414</b>
044062607000011	CONSOLIDATED SALARY	86,867,414
<b>044062607000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>19,961,407</b>
044062607000021	NON-REGULAR ALLOWANCES	520,000
044062607000022	RENT SUBSIDY	19,441,407
<b>044062607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,858,427</b>
044062607000031	NHIS	4,343,371
044062607000032	PENSION	6,515,056
<b>044062607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>44,592,298</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>9,000,000</b>
<b>044062610000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>9,000,000</b>
044062610020000	DEVELOPMENT OF SOLAR BALANCE SYSTEM COMPONENTS AND ACQUISITION OF LABORATORY EQUIPMENT FOR DESIGN AND DEVELOPMENT	9,000,000
<b>0440626</b>	<b>NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQ ILE</b>	

	<b>IFE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>394,409,921</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>153,586,910</b>
<b>044062607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>116,316,285</b>
044062607000011	CONSOLIDATED SALARY	116,316,285
<b>044062607000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>24,115,305</b>
044062607000021	NON-REGULAR ALLOWANCES	528,000
044062607000022	RENT SUBSIDY	23,587,305
<b>044062607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>13,155,320</b>
044062607000031	NHIS	5,262,128
044062607000032	PENSION	7,893,192
<b>044062607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>140,823,011</b>
	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQ ILE IFE	100,823,011
	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, SSZO, BAYELSA	20,000,000
	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, NCZO, ABUJA	20,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>100,000,000</b>
<b>044062610000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>100,000,000</b>
044062607001401	500 SEATER AUDITORIUM SUPPORT FACILITY (SYNDICATE MEETING FACILITIES, BILINGUA LANGUAGE LABORATORY)	80,000,000
044062607001402	COMPLETION OF POWER SUPPLY/ ELECTRICAL EQUIPMENT FOR THE COMPLETED ADMIN. BUILDING AND AUDITORIUM.	20,000,000
<b>0440627</b>	<b>NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM -SWZO, LAGOS)</b>	
	<b>TOTAL ALLOCATION:</b>	<b>79,937,318</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>28,993,897</b>
<b>044062707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>21,640,646</b>
044062707000011	CONSOLIDATED SALARY	21,640,646

<b>044062707000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>4,648,170</b>
044062707000021	NON-REGULAR ALLOWANCES	104,000
044062707000022	RENT SUBSIDY	4,544,170
<b>044062707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,705,081</b>
044062707000031	NHIS	1,082,032
044062707000032	PENSION	1,623,048
<b>044062707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>50,943,421</b>
<b>0440628</b>	<b>NATIONAL ENGINEERING DESIGN AND DEVELOPMENT INSTITUTE (NEDDI) -NNEWI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>172,780,051</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062807000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>76,960,604</b>
<b>044062807000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>57,099,098</b>
044062807000011	CONSOLIDATED SALARY	57,099,098
<b>044062807000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>12,724,119</b>
044062807000021	NON-REGULAR ALLOWANCES	348,000
044062807000022	RENT SUBSIDY	12,376,119
<b>044062807000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,137,387</b>
044062807000031	NHIS	2,854,955
044062807000032	PENSION	4,282,432
<b>044062807001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>80,819,447</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>15,000,000</b>
<b>044062810000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>15,000,000</b>
044062810010000	ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS-HUMAN CAPACITY DEVELOPEMENT FOR THE AMT CENTRE AND ACQUISITION OF EQUIPMENT	5,000,000
044062810020000	NATIONAL CAPACITY BUILDING IN ENGINEERING DESIGN AND MANUFACTURE	3,000,000
044062810030000	R&D WORK IN AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING(E.G MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE-IN NIGERIA REFINERY, ETC)	5,000,000

044062810040000	ON-GOING PHYSICAL DEVELOPMENT OF THE ON-GOING NEDDI PERMANENT SITE INFRASTRUCTURE	2,000,000
<b>0440629</b>	<b>AFRICA REGIONAL CENTRE FOR SPACE SCIENCE &amp; TECHNOLOGY - ILE-IFE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>248,678,420</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044062907000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>179,748,819</b>
<b>044062907000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>131,862,462</b>
044062907000011	CONSOLIDATED SALARY	131,862,462
<b>044062907000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>37,337,360</b>
044062907000021	NON-REGULAR ALLOWANCES	27,609,267
044062907000022	RENT SUBSIDY	9,728,093
<b>044062907000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,548,997</b>
044062907000031	NHIS	4,615,186
044062907000032	PENSION	5,933,811
<b>044062907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>55,027,219</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>13,902,382</b>
<b>044062910000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>13,902,382</b>
044062910010000	SCHOOL BASED SCIENCE PROJECT	13,902,382
<b>0440630</b>	<b>CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>561,246,852</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>360,773,601</b>
<b>044063007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>265,729,548</b>
044063007000011	CONSOLIDATED SALARY	265,729,548
<b>044063007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>73,785,689</b>
044063007000021	NON-REGULAR ALLOWANCES	53,679,248
044063007000022	RENT SUBSIDY	20,106,441
<b>044063007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,258,364</b>
044063007000031	NHIS	9,300,534
044063007000032	PENSION	11,957,830

<b>044063007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>80,473,251</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>120,000,000</b>
<b>044063010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>120,000,000</b>
044063010010000	INFRASTRUCTURE DEVELOPMENT FOR TEST EQUIPMENT AND LABORATORY FACILITIES	10,000,000
044063010020000	RESEARCH AND DEVELOPMENT(BUILDINGS AND TESTING SATELLITE SUB-SYSTEM AND PAYLOADS)	10,000,000
044063010030000	PHASE(II) BUILDERS WORK/SERVICES FOR THE COMPLETION OF THE DESIGN CENTRE/ASSEMBLY, INTEGRATION TESTING CENTRE(DC/AIT) FOR CSTD.	100,000,000
<b>0440631</b>	<b>CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>430,386,019</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>337,703,049</b>
<b>044063107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>248,560,222</b>
044063107000011	CONSOLIDATED SALARY	248,560,222
<b>044063107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>69,258,009</b>
044063107000021	NON-REGULAR ALLOWANCES	50,440,291
044063107000022	RENT SUBSIDY	18,817,718
<b>044063107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>19,884,818</b>
044063107000031	NHIS	8,699,608
044063107000032	PENSION	11,185,210
<b>044063107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>67,615,147</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>25,067,823</b>
<b>044063110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>25,067,823</b>
044063110010000	ROCKET PROPULSION DEVELOPMENT	20,000,000
044063110020000	PERMANENT SITE DEVELOPMENT	5,067,823
<b>0440632</b>	<b>CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>300,880,207</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>192,606,383</b>
<b>044063207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>142,858,935</b>

044063207000011	CONSOLIDATED SALARY	142,858,935
<b>044063207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>38,318,733</b>
044063207000021	NON-REGULAR ALLOWANCES	28,129,826
044063207000022	RENT SUBSIDY	10,188,907
<b>044063207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>11,428,715</b>
044063207000031	NHIS	5,000,063
044063207000032	PENSION	6,428,652
<b>044063207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>68,151,824</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>40,122,000</b>
<b>044063210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>40,122,000</b>
044063210010000	ATMOSPHERIC RESEARCH	10,122,000
044063210020000	RADIO TELESCOPE DEVELOPMENT	30,000,000
<b>0440633</b>	<b>CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>322,427,288</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>238,907,357</b>
<b>044063307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>175,981,244</b>
044063307000011	CONSOLIDATED SALARY	175,981,244
<b>044063307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>48,847,614</b>
044063307000021	NON-REGULAR ALLOWANCES	36,218,062
044063307000022	RENT SUBSIDY	12,629,552
<b>044063307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>14,078,500</b>
044063307000031	NHIS	6,159,344
044063307000032	PENSION	7,919,156
<b>044063307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>63,387,715</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,132,216</b>
<b>044063310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,132,216</b>
044063310020000	DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES FOR OBSERVATORY STATION	13,000,000
044063310030000	PERMANENT SITE DEVELOPMENT	7,132,216
<b>0440634</b>	<b>NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>454,074,902</b>

<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>241,299,458</b>
<b>044063407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>179,669,465</b>
044063407000011	CONSOLIDATED SALARY	179,669,465
<b>044063407000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>39,171,310</b>
044063407000021	NON-REGULAR ALLOWANCES	812,000
044063407000022	RENT SUBSIDY	38,359,310
<b>044063407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>22,458,683</b>
044063407000031	NHIS	8,983,473
044063407000032	PENSION	13,475,210
<b>044063407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>130,775,444</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>82,000,000</b>
<b>044063410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>82,000,000</b>
044063410010000	DEVELOPMENT OF R&D INFRASTRUCTURE (DEVELOPMENT OF ON-GOING PERMANENT SITE BUILDINGS AND VIRTUAL LIBRARY PROJECT)	41,000,000
044063410020000	RESEARCH AND DEVELOPMENT IN WOOD AND WOOD PRODUCTS	41,000,000
<b>0440635</b>	<b>PROJECTS DEVELOPMENT INSTITUTE (PRODA), ENUGU</b>	
	<b>TOTAL ALLOCATION:</b>	<b>667,437,851</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>408,462,937</b>
<b>044063507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>303,062,601</b>
044063507000011	CONSOLIDATED SALARY	303,062,601
<b>044063507000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>67,517,511</b>
044063507000021	NON-REGULAR ALLOWANCES	1,592,000
044063507000022	RENT SUBSIDY	65,925,511
<b>044063507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>37,882,825</b>
044063507000031	NHIS	15,153,130
044063507000032	PENSION	22,729,695
<b>044063507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>81,974,915</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>177,000,000</b>
<b>044063510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>177,000,000</b>

044063510020000	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUEL AND ACTIVATED CARBON FROM NIGERIA COALS	45,000,000
044063510040000	SCHOOL PENCIL PRODUCTION	30,000,000
044063510060000	ELECTRIFICATION AND REFURBISHING OF THE ENGINEERING WORKSHOP COMPLEX	2,000,000
044063510070000	RE-TOOLING OF PRODA	100,000,000
<b>0440600</b>	<b>NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>336,625,058</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044060007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>199,537,889</b>
<b>044060007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>149,423,463</b>
044060007000011	CONSOLIDATED SALARY	149,423,463
<b>044060007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>31,436,493</b>
044060007000021	NON-REGULAR ALLOWANCES	536,000
044060007000022	RENT SUBSIDY	30,900,493
<b>044060007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>18,677,933</b>
044060007000031	NHIS	7,471,173
044060007000032	PENSION	11,206,760
<b>044060007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>83,087,170</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>54,000,000</b>
<b>0440600010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	
0440600010010000	CAPACITY BUILDING ON NEGOTIATION OF TECHNOLOGY TRANSFER AGREEMENT	10,000,000
0440600010020000	PROMOTION OF IPR THROUGH THE ESTABLISHMENT OF INTELLECTUAL PROPERTY TRANSFER OFFICES IN TERTIARY	27,000,000
0440600010030000	PROMOTION OF INDEGENOUS TECHNOLOGY THORUGH NAIJA INVESTOR INITIATIVE NOTAP /AIT	5,000,000
0440600010040000	DEVELOPMENT OF ICT INFRASTRUCTURE FOR INDUSTRIAL TECHNOLOGY DOCUMENTATION AND EVALUATION.	5,000,000
0440600010050000	INVESTOR AND INNOVATORS TECHMART FOR COMMERCIALIZATION	2,000,000

0440600010060000	FACELIFT FOR HEADQUARTER TEMPORARY OFFICE	5,000,000
<b>0300000</b>	<b>NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY (NARICT) - ZARIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>606,636,731</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>030000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>298,083,757</b>
<b>030000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>220,667,327</b>
030000007000011	CONSOLIDATED SALARY	220,667,327
<b>030000007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>49,833,014</b>
030000007000021	NON-REGULAR ALLOWANCES	1,240,000
030000007000022	RENT SUBSIDY	48,593,014
<b>030000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>27,583,416</b>
030000007000031	NHIS	11,033,366
030000007000032	PENSION	16,550,050
<b>030000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>159,552,974</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>149,000,000</b>
<b>030000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>149,000,000</b>
030000010010000	ADVANCED RESEARCH AND DEVELOPMENT OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, TEXTILES AND PLASTICS.	60,000,000
030000010020000	DEVELOPMENT AND PRODUCTION OF PILOT PLANTS FOR CHEMICALS PRODUCTION	40,000,000
030000010030000	UPGRADING OF INFRASTRUCTURAL FACILITIES AND REPLACEMENT OF OBSOLETE LABORATORY EQUIPMENT,(PURCHASE OF ANALYTICAL LABORATORY EQUIPMENT, RENOVATION OF BUILDINGS, PROVISION OF OFFICE FURNITURE AND EQUIPMENT, STREETLIGHT. PURCHASE OF 150KVA GENERATOR, UPGRADING PHCN POWER SUPPLY LINE FROM 11KVA TO 33KVA)	49,000,000
<b>0440637</b>	<b>NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>540,360,573</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>464,603,054</b>

<b>044063707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>340,929,199</b>
044063707000011	CONSOLIDATED SALARY	340,929,199
<b>044063707000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>81,057,705</b>
044063707000021	NON-REGULAR ALLOWANCES	2,820,000
044063707000022	RENT SUBSIDY	78,237,705
<b>044063707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>42,616,150</b>
044063707000031	NHIS	17,046,460
044063707000032	PENSION	25,569,690
<b>044063707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>75,757,519</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>60,170,266</b>
<b>044063910000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>60,170,266</b>
044063910010000	PROMOTION OF CATTLE RANCHING UNDER TSETSE FLY AND ANIMAL TRYPANOSOMIASIS CHALLENGE IN NIGERIA	15,170,266
044063910020000	COUNTERPART FUNDING WITH PATTEC ON ERADICATION OF TSETSEFLY AND TRYPANOSOMIASIS	20,000,000
044063910030000	EQUIPPING OF THREE(3) ZONAL CENTRES	9,000,000
044063910040000	ESTABLISHMENT OF BOREHOLE TO IMPROVE WATER SUPPLY AND RECTIFICATION	10,000,000
044063910050000	REHABILITATION OF RESEARCH LABORATORIES IN NITR, KADUNA AND OFFICE BLOCKS	6,000,000
<b>0440639</b>	<b>FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH, OSHODI</b>	
	<b>TOTAL ALLOCATION:</b>	<b>989,665,364</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044063907000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>557,645,157</b>
<b>044063907000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>401,867,309</b>
044063907000011	CONSOLIDATED SALARY	401,867,309
<b>044063907000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>106,928,650</b>
044063907000021	NON-REGULAR ALLOWANCES	18,615,680
044063907000022	RENT SUBSIDY	88,312,970
<b>044063907000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>48,849,198</b>
044063907000031	NHIS	19,539,679
044063907000032	PENSION	29,309,519

<b>044063907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>172,020,208</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>260,000,000</b>
<b>044063910000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>260,000,000</b>
044063910010000	ACQUISITION OF LABORATORY FACILITIES FOR R & D INTO FOOD PROCESSING/AGRO-ALLIED PRODUCTS	65,000,000
044063910020000	REHABILITATION OF ENGINEERING COMPLEX/HMT TOOLS	60,000,000
044063910030000	PROCUREMENT OF EQUIPMENT /MATERIALS FOR DEVELOPMENT OF PULP & PAPER TECHNOLOGY/PACKAGING & PRODUCT FROM LOCAL RAW MATERIALS.	100,000,000
044063910040000	PROTOTYPE DEVELOPMENT OF FIRO COMPLETED TECHNOLOGY	35,000,000
<b>0440654</b>	<b>SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU</b>	
	<b>TOTAL ALLOCATION:</b>	<b>484,764,635</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044065407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>270,712,659</b>
<b>044065407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>199,626,159</b>
044065407000011	CONSOLIDATED SALARY	199,626,159
<b>044065407000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>46,133,230</b>
044065407000021	NON-REGULAR ALLOWANCES	1,328,000
044065407000022	RENT SUBSIDY	44,805,230
<b>044065407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>24,953,270</b>
044065407000031	NHIS	9,981,308
044065407000032	PENSION	14,971,962
<b>044065407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>180,051,976</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>34,000,000</b>
<b>044065410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>34,000,000</b>
044065410010000	CAPACITY BUILDING PROGRAMME IN ENGINEERING FOR GRADUATES OF NIGERIA UNIVERSITIES	10,000,000
044065410020000	UPGARDING OF WORKSHOP EQUIPMENT PROJECTS	10,000,000
044065410030000	REVERSE ENGINEERING OF EQUIPMENT FOR THE PROCESSING OF AGRICULTURAL PRODUCTS AND SCIENTIFIC & ENGINEERING EQUIPMENT FOR UNIVERSITIES, POLYTECHNICS & HOSPITALS.	5,000,000
044065410040000	COMPLETION AND FURNISHING OF THE ADMINISTRATIVE BLOCK	5,000,000

044065410050000	SINGLE STROKE ENGINE PROJECT	4,000,000
<b>0440641</b>	<b>HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO</b>	
	<b>TOTAL ALLOCATION:</b>	<b>160,716,608</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044064107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>92,362,270</b>
<b>044064107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>68,309,366</b>
044064107000011	CONSOLIDATED SALARY	68,309,366
<b>044064107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>15,514,233</b>
044064107000021	NON-REGULAR ALLOWANCES	424,000
044064107000022	RENT SUBSIDY	15,090,233
<b>044064107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,538,671</b>
044064107000031	NHIS	3,415,468
044064107000032	PENSION	5,123,202
<b>044064107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>53,354,338</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>15,000,000</b>
<b>044064110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>15,000,000</b>
044064110010000	PROVISION OF EQUIPMENT FOR MATERIAL TESTING & OTHER LABORATORIES	10,000,000
044064110020000	PROVISION OF EQUIPMENT FOR ADVANCED MANUFACTURING WORKSHOP	5,000,000
<b>0440642</b>	<b>ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>189,075,311</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044064207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>109,732,640</b>
<b>044064207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>81,360,086</b>
044064207000011	CONSOLIDATED SALARY	81,360,086
<b>044064207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>18,202,543</b>
044064207000021	NON-REGULAR ALLOWANCES	480,000
044064207000022	RENT SUBSIDY	17,722,543
<b>044064207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,170,011</b>
044064207000031	NHIS	4,068,004
044064207000032	PENSION	6,102,006

<b>044064207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>61,342,671</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>18,000,000</b>
<b>044064210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>18,000,000</b>
044064210010000	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION AND E-LIBRARY.	10,000,000
044064210020000	CONSTRUCTION AND EQUIPPING OF FOUNDRY/FORGE SHOPS FOR PRODUCTION OF COMPONENTS AND SPARE PARTS INCLUDING ADVANCED FOUNDRY TECHNOLOGY EDUCATION CENTRE.	8,000,000
<b>0440643</b>	<b>FEDERAL COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>415,634,749</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044064307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>259,803,084</b>
<b>044064307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>193,660,572</b>
044064307000011	CONSOLIDATED SALARY	193,660,572
<b>044064307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>43,319,156</b>
044064307000021	NON-REGULAR ALLOWANCES	1,164,000
044064307000022	RENT SUBSIDY	42,155,156
<b>044064307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>22,823,356</b>
044064307000031	NHIS	9,129,342
044064307000032	PENSION	13,694,014
<b>044064307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>120,831,666</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>35,000,000</b>
<b>044064310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>35,000,000</b>
044064310010000	RESEARCH & DEVELOPMENT ON LEATHER AND LEATHER PRODUCTS	19,000,000
044064310020000	DEVELOPMENT OF TANNARY WASTE WATER PLANT	16,000,000
<b>0440652</b>	<b>NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>	
	<b>TOTAL ALLOCATION:</b>	<b>257,352,422</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044065207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>95,893,296</b>

<b>044065207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>72,366,692</b>
044065207000011	CONSOLIDATED SALARY	72,366,692
<b>044065207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>14,480,768</b>
044065207000021	NON-REGULAR ALLOWANCES	372,000
044065207000022	RENT SUBSIDY	14,108,768
<b>044065207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,045,836</b>
044065207000031	NHIS	3,618,335
044065207000032	PENSION	5,427,502
<b>044065207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>74,459,126</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>87,000,000</b>
<b>044065210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>87,000,000</b>
044065210010000	DEVELOPMENT OF ON-GOING NATIONAL HEADQUATERS, RESEARCH AND SERVICE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT	8,000,000
044065210020000	ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES	53,000,000
044065210030000	INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL RESEARCH AND ALLIED ORGANISATION	15,000,000
044065210040000	TRAINING AND RETRAINING OF SCIENCE TECHNOLOGISTS, SCIENTISTS, SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT	11,000,000
<b>0440653</b>	<b>POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE (PEEMADI) - OKENE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>132,095,635</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044065307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>96,849,636</b>
<b>044065307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>72,075,939</b>
044065307000011	CONSOLIDATED SALARY	72,075,939
<b>044065307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>15,764,205</b>
044065307000021	NON-REGULAR ALLOWANCES	388,000
044065307000022	RENT SUBSIDY	15,376,205
<b>044065307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,009,492</b>

044065307000031	NHIS	3,603,797
044065307000032	PENSION	5,405,695
<b>044065307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>15,245,999</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,000,000</b>
<b>044065310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,000,000</b>
044065310010000	ACQUISITION OF EQUIPMENT FOR ADVANCED MANUFACTURING WORKSHOP AND REVERSE ENGINEERING ON SMALL TRANSFORMERS	10,000,000
044065310020000	EXPANSION & PHYSICAL DEVELOPMENT OF PEEMADI SITE & INFRASTRUCTURE	10,000,000
<b>0440646</b>	<b>NATIONAL CENTRE FOR REMOTE SENSING - JOS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>600,524,375</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>0440646107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>445,149,730</b>
<b>0440646107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>325,615,149</b>
0440646107000011	CONSOLIDATED SALARY	325,615,149
<b>0440646107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>93,485,369</b>
0440646107000021	NON-REGULAR ALLOWANCES	67,828,723
0440646107000022	RENT SUBSIDY	25,656,646
<b>0440646107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>26,049,212</b>
0440646107000031	NHIS	11,396,530
0440646107000032	PENSION	14,652,682
<b>0440646107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>120,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>35,374,645</b>
<b>0440646110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>35,374,645</b>
0440646110010000	INFRASTRUCTURE AND MAINTENANCE	10,000,000
0440646110020000	CENSUS OF NATURAL RESOURCES IN NIGERIA	15,000,000
0440646110030000	PURCHASE OF GIS LABORATORY EQUIPMENT	5,000,000
0440646110040000	RESEARCH & DEVELOPMENT IN SPACE TECHNOLOGIES	5,374,645
<b>0440640</b>	<b>SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>174,650,356</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	

<b>044064007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>98,813,329</b>
<b>044064007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>72,685,468</b>
044064007000011	CONSOLIDATED SALARY	72,685,468
<b>044064007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>17,042,177</b>
044064007000021	NON-REGULAR ALLOWANCES	452,000
044064007000022	RENT SUBSIDY	16,590,177
<b>044064007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,085,684</b>
044064007000031	NHIS	3,634,273
044064007000032	PENSION	5,451,410
<b>044064007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>57,837,027</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>18,000,000</b>
<b>044064010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>18,000,000</b>
044064010010000	COMPLETION OF ADMINISTRATIVE BLOCK / COMPLETION OF AUDITORIUM AND EXTERNAL WORKS AND LANDSCAPING	8,000,000
044064010020000	UPGRADING OF MACHINERIES IN WOOD AND POLYMER WORKSHOPS AND EQUIPMENT FOR ADVANCED MANUFACTURING.	10,000,000
<b>0440655</b>	<b>NIGERIA ATOMIC ENERGY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,269,460,172</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044065507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>562,309,405</b>
<b>044065507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>419,349,991</b>
044065507000011	CONSOLIDATED SALARY	419,349,991
<b>044065507000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>90,540,665</b>
044065507000021	NON-REGULAR ALLOWANCES	1,512,000
044065507000022	RENT SUBSIDY	89,028,665
<b>044065507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>52,418,749</b>
044065507000031	NHIS	20,967,500
044065507000032	PENSION	31,451,249
<b>044065507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>350,150,767</b>
044065507001402	NIGERIA ATOMIC ENERGY COMMISSION	100,891,490
044065507011403	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ILE-IFE	54,087,403
044065507021404	CENTRE FOR ENERGY RESEARCH AND TRAINING, ZARIA	38,671,875

044065507031405	NUCLEAR TECHNOLOGY CENTRE, SHEDA	38,500,000
044065507041406	CTBTO NATIONAL DATA CENTRE - NAEC, ABUJA	38,500,000
044065507051407	IAEA NATIONAL LIAISON OFFICE - NAEC - ABUJA	38,500,000
044065507051408	CENTRE FOR NUCLEAR ENERGY STUDIES, P/HARCOURT	20,500,000
044065507051409	CENTRE FOR NUCLEAR ENERGY RESEARCH, MAIDUGURI	20,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>357,000,000</b>
<b>044065510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>357,000,000</b>
044065510010000	DEVELOPMENT & INSTALLATION OF NUCLAER POWER INFRASTRUCTURE AT NTC, SHEDA,CERD, O.A U & CERT, A.B.U, ZARIA	75,000,000
044065510020000	FACILITY FOR DEVELOPMENT & INTRODUCTION OF CORE COURSES IN NUCLEAR SCIENCES	121,000,000
044065510030000	BUILDING OF HOSTEL FOR RESEARCHERS OF NUCLEAR TECHNOLOGY CENTER (NTC), SHEDA	80,000,000
044065510040000	LOW MEDIUM LEVEL RADIOACTIVE WASTERS FACILITY AT NTC, SHEDA	50,000,000
044065510050000	GRANT/COUNTERPART FUNDING OF IAEA PROJECTS	31,000,000
<b>0440664</b>	<b>NIGERIA COMMUNICATION SATELLITE LIMITED</b>	
	<b>TOTAL ALLOCATION:</b>	<b>997,823,148</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044066407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>664,073,148</b>
<b>044066407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>614,882,544</b>
044066407000011	CONSOLIDATED SALARY	614,882,544
<b>044066407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>49,190,604</b>
044066407000031	NHIS	21,520,889
044066407000032	PENSION	27,669,714
<b>044066407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>74,750,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>259,000,000</b>
<b>044066410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>259,000,000</b>
044066410010000	HUMAN CAPITAL DEVELOPMENT	59,000,000
044066410020000	DEPLOYMENT OF MULTIMEDIA NETWORK	150,000,000
044066410030000	APPOINTMENT OF TECHNICAL CONSULTANTS	50,000,000

<b>0440647</b>	<b>ENERGY COMMISSION OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,527,246,970</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>044064707000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>879,425,272</b>
<b>044064707000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>650,980,388</b>
044064707000011	CONSOLIDATED SALARY	650,980,388
<b>044064707000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>147,072,335</b>
044064707000021	NON-REGULAR ALLOWANCES	1,900,000
044064707000022	RENT SUBSIDY	145,172,335
<b>044064707000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>81,372,549</b>
044064707000031	NHIS	32,549,019
044064707000032	PENSION	48,823,529
044064707000033	GROUP LIFE INSURANCE	
<b>044064707001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>492,821,698</b>
	REGULAR OVERHEAD	262,821,698
	NATIONAL ENERGY MASTER PLAN: A) DEVELOPMENT AND IMPLEMENTATION OF THE MASTERPLAN; B) NATIONAL ENERGY MANPOWER PLAN DEVELOPMENT COMPONENT	200,000,000
	LAYING DOWN GUIDELINES FOR UTILIZATION OF ENERGY RESOURCES FOR SPECIFIC PURPOSES	30,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,155,000,000</b>
<b>044064710000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,155,000,000</b>
044064710010000	SUSTAINABLE ENERGY DEVELOPMENT: A) MANPOWER DEVELOPMENT B) ENERGY MODELLING C) ENERGY EFFICIENCY AND D) PILOT PROJECTS	25,000,000
044064710020000	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) ESTABLISHMENT OF UNESCO SOLAR ENERGY INSTITUTE IN NIGERIA. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME	15,000,000
044064710030000	GRANT FOR COUNTERPART FUNDING OF UNIDO PROJECT - MINI GRIDS ON RES (SMALL HYDRO AND BIOMAS) UNDER GLOBAL ENVIRONMENT FACILITIES (GEF)	550,000,000

044064710040000	ESTABLISHMENT OF SUSTAINABLE ENERGY PROJECTS' PLATFORM FOR WOULD BE INVESTORS IN ENERGY – ONE – STOP – SHOP.	0
044064710050000	DEVELOPMENT OF ENERGY BALANCE	0
044064710060000	NATIONAL ENERGY DATA BANK DEVELOPMENT, INFRASTRUCTURE, SPECIALISED SOFTWARE, ETC.	0
044064710070000	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME	20,000,000
044064710080000	BIOFUEL, BIOMASS, LAND-FILL GAS & BIOGAS PROJECTS FOR ELECTRIFICATION	20,000,000
044064710090000	DEVELOPMENT OF ENERGY FARM FOR PILOT BIOFUEL PRODUCTION	25,000,000
044064710100000	ENERGY EFFICIENCY PROJECT	0
044064710130000	SOLAR MODULE MANUFACTURING EQUIPMENT	1,500,000,000
<b>0440649</b>	<b>CENTRE FOR ENERGY RESEARCH - SOKOTO</b>	
	<b>TOTAL ALLOCATION</b>	<b>302,825,500</b>
<b>044064907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>52,825,500</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>250,000,000</b>
<b>044064907012001</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>250,000,000</b>
044064907022001	CONSTRUCTION OF BIOGAS DIGESTER (PILOT PROJECT) (SERC, SOKOTO)	40,000,000
044064907032001	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	45,000,000
044064907042001	PURCHASE OF RESEARCH EQUIPMENT I.E (EDXEF, HPLC, FTIR) (SERC, SOKOTO)	30,000,000
044064907052001	CONSTRUCTION, PROCUREMENT OF EQUIPMENT AND FURNISHING OF SOLAR PANEL FABRICATION WORKSHOP, SERC, SOKOTO	60,000,000
044064907062001	EVACUATION NAD CONCRTEING OF 40M2 SOLAR DEMOSTRATION AREAS WITH SERC	25,000,000
044064907072001	SURVEY OF ENERGY POTENTIAL AND UTILISATION PATTERN OF NORT WEST PART OF NIGERIA	25,000,000
044064907082001	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, SOKOTO	25,000,000

<b>0440651</b>	<b>CENTER FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKKA</b>	
	<b>TOTAL ALLOCATION</b>	<b>365,440,000</b>
<b>044064517001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>55,440,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>310,000,000</b>
<b>044064517012001</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>310,000,000</b>
044064517022001	ACQUISITION OF EQUIPMENT FOR FURNISHING OF SOLAR MODULE WORKSHOP	90,000,000
044064517032001	PROCUREMENT OF FURNITURE & EQUIPMENT FOR THE BIOMASS LABORATORY AT NCERD, NSUKKA	0
044064517042001	CONSTRUCTION OF ACCESS ROAD AND LANDSCAPE AT NCERD, NSUKKA	20,000,000
044064517052001	ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARE, NSUKKA	25,000,000
044064517062001	PROCUREMENT OF BIOMASS RESEARCH EQUIPMENT (NCERD, NSUKKA)	35,000,000
044064517072001	SOLAR PV POWER AND WIND ENERGY POWER SUPPLY SYSTEM FOR ELECTRICITY SUPPLY TO RURAL AREAS, (ESTABLISHMENT OF SOLAR PV PILOT PROJECTS)	0
044064517082001	COMPLETION AND FURNISHING OF ADMIN BLOCK AND COMPUTER CENTRE, NCERD, NSUKKA	70,000,000
044064517092001	SURVEY OF ENERGY POTENTIAL AND UTILISATION PATTERN OF SOUTH EAST PART OF NIGERIA	25,000,000
044064517102001	PROCUREMENT OF LABORATORY EQUIPMENT FOR PRODUCTION OF BIOFUEL (BIOGAS, BIODIESEL AND BIOETHANOL) PLANT COMPONENTS	45,000,000
<b>044064710220000</b>	<b>NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS</b>	
	<b>TOTAL ALLOCATION</b>	<b>95,000,000</b>
<b>044064907001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>50,000,000</b>
<b>044064907002001</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>45,000,000</b>
	<b>ONGOING PROJECTS (OTHERS)</b>	<b>45,000,000</b>

044064907012002	SURVEY OF ENERGY CONSUMPTION IN LAGOS INDUSTRIAL ESTABLISHMENT AND ENERGY AUDIT.: A) COLLECT AND ANALYSE DATA ON ENERGY SUPPLY AND CONSUMPTION. N10M B) BUILD PILOT PROJECT ON ENERGY EFFICIENCY AND CONSERVATION. N12.5M C) DISSEMINATE INFORMATION ON R & D ON ENERGY EFFICIENCY AND CONSERVATION N12.5M	20,000,000
044064907012003	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT A) 10 NOS. COMPUTERS AND ACCESSORIES = N15 M) 30NOS. EXECUTIVE TABLES AND CHAIRS = N8M) 20NONS OF VISAITORS CHAIRS 2.5M) 10 NOS. SPLIT AC OF 2 HP = N5MD) 15 NOS. W/UNIT AC 2HP = N5ME) 20 NOS. FIRE PROOF SAFES AND CABINETS = N5MF) CARPET AND CARPETING = N2M G) OTHER EQUIPMENTS E.G. TV, = N4M SMOKE DETECTOR AND FIRE ALARM = 5M	15,000,000
044064907012004	ACQUSITION OF LAND, FENCING, GATE AND GATE HOUSE	10,000,000
	<b>NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN</b>	
	<b>TOTAL ALLOCATION</b>	
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>50,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>85,000,000</b>
	<b>ONGOING PROJECTS (OTHERS)</b>	<b>85,000,000</b>
	COMPREHENSIVE SURVEY OF NATIONS LARGE AND SMALL SCALE HYDRO POWER RESOURCES.: A) REVIEW OF THE HYDROPOWER RESOURCES OF THE COUNTRY. N15M B) STUDY OF THE ENVIRONMENTAL PROBLEMS OF HYDROPOWER UTILIZATION. N15M C) DISSEMINATE INFORMATION ON R & D ON HYDRO	25,000,000
	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT A) 10 NOS. COMPUTERS AND ACCESSORIES = N15 MB) 30 NOS. EXECUTIVE TABLES AND CHAIRS = N8 M) 10 NOS. SPLIT AC OF 2 HP = N5MD) 15 NOS. W/UNIT AC 2HP = N5ME) 20 NOS. FIRE PROOF SAFES AND CABINETS = N5MF) CA	25,000,000
	ACQUSITION OF LAND, FENCING, GATE AND GATE HOUSE	35,000,000
	<b>NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI</b>	

	<b>TOTAL ALLOCATION</b>	<b>120,000,000</b>
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>45,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>75,000,000</b>
	<b>ONGOING PROJECTS (OTHERS)</b>	<b>75,000,000</b>
	COMPREHENSIVE SURVEY OF ALL THE EXISTING AND POTENTIAL PETROLEUM BASES IN THE COUNTRY. A.) REVIEW OF THE PETROLEUM AND OTHER FOSSIL FUEL RESOURCES OF THE COUNTRY N10M B.) STUDY OF THE DEMAND AND SUPPLY OF PETROLEUM AND OTHER FOSSIL FUELS AND THE ENVIRONMENTAL PROBLEMS ASSOCIATED WITH THE EXPLOITATION, TRANSPORTATION AND UTILIZATION OF PETROLEUM AND OTHER FOSSIL FUELS. N15M C.) DISSEMINATE INFORMATION ON THE STUDIES ON PETROLEUM AND OTHER FOSSIL FUELS. N10M	25,000,000
	SOLAR PV POWER AND WIND ENERGY POWER SUPPLY SYSTEM FOR ELECTRICITY SUPPLY TO RURAL AREAS, (ESTABLISHMENT OF SOLAR PV PILOT PROJECTS)	0
	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT A) 10 NOS. COMPUTERS AND ACCESSORIES = N15 M B) 30 NOS. EXECUTIVE TABLES AND CHAIRS = N8 MC) 10 NOS. SPLIT AC OF 2 HP = N5M D) 15 NOS. W/UNIT AC 2HP = N5M E) 20 NOS. FIRE PROOF SAFES AND CABINETS = N5M F) CARPET AND CARPETING = N2M G) OTHER EQUIPMENTS E.G. TV, = N4M SMOKE DETECTOR AND FIRE ALARM = 5M	25,000,000
	ACQUISITION OF LAND, FENCING, GATE AND GATE HOUSE	25,000,000
	<b>NATIONAL CENTRE FOR ENERGY RESEARCH AND ENVIRONMENT, UNIVERSITY OF BENIN</b>	
	<b>TOTAL ALLOCATION</b>	<b>125,000,000</b>
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>45,000,000</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>80,000,000</b>
	<b>ONGOING PROJECTS (OTHERS)</b>	<b>80,000,000</b>

	COMPREHENSIVE SURVEY OF ALL THE EXISTING AND POTENTIAL PETROLEUM BASES IN THE COUNTRY. A.) REVIEW OF THE PETROLEUM AND OTHER FOSSIL FUEL RESOURCES OF THE COUNTRY N10M B.) STUDY OF THE DEMAND AND SUPPLY OF PETROLEUM AND OTHER FOSSIL FUELS AND THE ENVIRONMENTAL PROBLEMS ASSOCIATED WITH THE EXPLOITATION, TRANSPORTATION AND UTILIZATION OF PETROLEUM AND OTHER FOSSIL FUELS. N15M C.) DISSEMINATE INFORMATION ON THE STUDIES ON PETROLEUM AND OTHER FOSSIL FUELS. N10M	25,000,000
	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT A) 10 NOS. COMPUTERS AND ACCESSORIES = N15 M B) 30 NOS. EXECUTIVE TABLES AND CHAIRS = N8 MC) 10 NOS. SPLIT AC OF 2 HP = N5M D) 15 NOS. W/UNIT AC 2HP = N5M E) 20 NOS. FIRE PROOF SAFES AND CABINETS = N5M F) CARPET AND CARPETING = N2M G) OTHER EQUIPMENTS E.G. TV, = N4M SMOKE DETECTOR AND FIRE ALARM = 5M	25,000,000
	ACQUISITION OF LAND, FENCING, GATE AND GATE HOUSE	30,000,000
	<b>ENERGY COMMISSION &amp; CENTRES</b>	
	<b>PERSONNEL</b>	<b>879,425,272</b>
	<b>OVERHEAD</b>	<b>791,087,198</b>
	<b>RECURRENT</b>	<b>1,670,512,470</b>
	<b>CAPITAL</b>	<b>3,000,000,000</b>
	<b>ALLOCATION</b>	<b>4,670,512,470</b>
	<b>AGENCIES</b>	
	<b>MAIN MINISTRY &amp; AGENCIES</b>	
	<b>PERSONNEL</b>	<b>9,251,579,384</b>
	<b>OVERHEAD</b>	<b>5,164,495,231</b>
	<b>RECURRENT</b>	<b>14,416,074,615</b>
	<b>CAPITAL</b>	<b>6,538,422,041</b>
	<b>ALLOCATION</b>	<b>20,954,496,656</b>

	<b>TOTAL SCIENCE &amp; TECH</b>	
	<b>PERSONNEL</b>	<b>10,131,004,656</b>
	<b>OVERHEAD</b>	<b>5,955,582,429</b>
	<b>RECURRENT</b>	<b>16,086,587,085</b>
	<b>CAPITAL</b>	<b>9,538,422,041</b>
	<b>ALLOCATION</b>	<b>25,625,009,126</b>