

| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
|---|--|-----------------------------|----------------------------|------------------------|----------------------|-------------------------|
| 2012 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| MINISTRY OF SCIENCE & TECHNOLOGY | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0228001 | MAIN MINISTRY | 628,188,068 | 630,612,287 | 1,258,800,355 | 452,534,710 | 1,711,335,065 |
| 0228002 | NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI), ABUJA | 574,039,493 | 177,250,556 | 751,290,049 | 475,893,232 | 1,227,183,281 |
| 0228003 | SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA | 381,974,926 | 124,341,730 | 506,316,656 | 259,821,835 | 766,138,491 |
| 0228004 | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY | 189,858,528 | 132,580,378 | 322,438,906 | 93,743,689 | 416,182,595 |
| 0228005 | NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA | 1,025,326,545 | 326,712,504 | 1,352,039,049 | 2,348,622,269 | 3,700,661,318 |
| 0228006 | COOPERATIVE INFORMATION NETWORK | 278,410,585 | 32,664,224 | 311,074,809 | 15,335,661 | 326,410,470 |
| | NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA | 999,812,816 | 227,033,830 | 1,226,846,646 | 353,969,720 | 1,580,816,367 |
| 0228009 | BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA | 163,987,462 | 141,743,378 | 305,730,840 | 454,672,432 | 760,403,272 |
| 0228010 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE | 50,541,083 | 15,266,481 | 65,807,564 | - | 65,807,564 |
| 0228011 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA | 35,279,871 | 14,457,786 | 49,737,657 | - | 49,737,657 |
| 0228012 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO | 66,537,620 | 12,115,456 | 78,653,076 | - | 78,653,076 |
| 0228013 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI | 39,437,710 | 12,891,529 | 52,329,239 | - | 52,329,239 |
| 0228014 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR | 23,501,903 | 10,955,632 | 34,457,535 | - | 34,457,535 |
| 0228015 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA | 47,802,069 | 10,830,275 | 58,632,344 | - | 58,632,344 |
| 0228016 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI | 16,243,939 | 10,637,160 | 26,881,099 | - | 26,881,099 |
| 0228017 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI | 39,743,281 | 9,536,910 | 49,280,191 | - | 49,280,191 |
| 0228018 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU | 26,762,100 | 8,453,554 | 35,215,654 | - | 35,215,654 |
| 0228019 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO | 26,644,727 | 11,758,267 | 38,402,994 | - | 38,402,994 |
| 0228020 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO | 23,128,150 | 8,190,129 | 31,318,279 | - | 31,318,279 |
| 0228021 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI | 23,853,212 | 8,202,753 | 32,055,965 | - | 32,055,965 |
| 0228022 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO | 28,456,611 | 9,840,383 | 38,296,994 | - | 38,296,994 |
| 0228023 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI | 30,493,537 | 10,133,504 | 40,627,041 | - | 40,627,041 |
| 0228024 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN | 21,586,571 | 9,502,566 | 31,089,137 | - | 31,089,137 |
| 0228025 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN | 25,360,472 | 11,554,931 | 36,915,403 | - | 36,915,403 |
| 0228026 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO | 27,913,470 | 8,300,529 | 36,213,999 | - | 36,213,999 |
| 0228027 | TECHNOLOGY BUSINESS INCUBATOR CENTRE ABEOKUTA | 58,941,236 | 15,300,529 | 74,241,765 | - | 74,241,765 |
| 0228028 | TECHNOLOGY BUSINESS INCUBATOR CENTRE YOLA | 25,406,807 | 11,138,976 | 36,545,783 | - | 36,545,783 |
| 0228029 | TECHNOLOGY BUSINESS INCUBATOR CENTRE JOS | 23,529,486 | 9,300,529 | 32,830,015 | - | 32,830,015 |
| 0228030 | TECHNOLOGY BUSINESS INCUBATOR CENTRE YENAGOA | 13,506,797 | 11,500,529 | 25,007,326 | - | 25,007,326 |

| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
|---|--|-----------------------------|----------------------------|------------------------|----------------------|-------------------------|
| 2012 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| MINISTRY OF SCIENCE & TECHNOLOGY | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0228031 | NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN | 210,990,658 | 37,979,169 | 248,969,827 | 38,685,641 | 287,655,468 |
| 0228032 | ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), FORMERLY C. A. T., AWKA | 248,829,506 | 40,894,924 | 289,724,430 | 25,891,986 | 315,616,416 |
| 0228033 | NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT ILE IFE | 338,774,029 | 140,080,421 | 478,854,450 | 84,061,992 | 562,916,442 |
| 0228034 | REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT LAGOS | 69,976,998 | 56,017,227 | 125,994,225 | - | 125,994,225 |
| 0228035 | NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI | 242,744,157 | 63,243,847 | 305,988,004 | 25,026,987 | 331,014,991 |
| 0228036 | AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE - IFE | 229,175,939 | 46,291,057 | 275,466,996 | 40,648,845 | 316,115,841 |
| 0228037 | CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA | 509,558,504 | 100,009,068 | 609,567,572 | 112,964,015 | 722,531,587 |
| 0228038 | CENTRE FOR SPACE TRANSPORT AND PROPULSION - LAGOS | 426,130,383 | 56,141,521 | 482,271,904 | 68,549,535 | 550,821,439 |
| 0228039 | CENTRE FOR BASIC SPACE SCIENCE, NSUKKA | 225,418,717 | 56,561,488 | 281,980,205 | 53,197,124 | 335,177,329 |
| 0228040 | CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE | 270,947,895 | 60,101,971 | 331,049,866 | 117,226,233 | 448,276,099 |
| 0228041 | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS | 536,426,206 | 102,336,039 | 638,762,245 | 665,122,996 | 1,303,885,241 |
| 0228042 | PROJECT DEVELOPMENT INSTITUTE - ENUGU | 719,158,190 | 124,148,038 | 843,306,228 | 268,944,872 | 1,112,251,100 |
| 0228043 | NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA | 318,465,214 | 70,018,413 | 388,483,627 | 149,382,856 | 537,866,482 |
| 0228044 | NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA | 627,433,555 | 116,779,222 | 744,212,777 | 256,559,205 | 1,000,771,981 |
| 0228045 | NATIONAL INSTITUTE TRYPANOMISES RESEARCH - KADUNA | 1,063,432,464 | 95,282,723 | 1,158,715,187 | 192,903,460 | 1,351,618,648 |
| 0228046 | FEDERAL INSTITUTE FOR RESEARCH -OSHODI | 967,698,076 | 185,148,517 | 1,152,846,593 | 796,892,137 | 1,949,738,730 |
| 0228047 | SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI), ENUGU | 507,572,770 | 168,820,357 | 676,393,127 | 19,286,031 | 695,679,158 |
| 0228048 | HYDRAULIC EQUIPMENT DEVELOPMENT INSTITUTE (HEDI) - KANO | 138,332,601 | 46,751,505 | 185,084,106 | 23,143,379 | 208,227,485 |
| 0228049 | ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE | 238,794,993 | 48,002,635 | 286,797,628 | 23,143,236 | 309,940,863 |
| 0228050 | COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA | 581,509,402 | 90,886,155 | 672,395,557 | 249,608,648 | 922,004,204 |
| 0228051 | NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN | 176,587,486 | 67,266,688 | 243,854,174 | 174,912,710 | 418,766,884 |
| 0228052 | POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT INSTITUTE OKENE | 206,159,049 | 13,256,101 | 219,415,150 | 23,143,236 | 242,558,386 |
| 0228053 | NATIONAL CENTRE FOR REMOTE SENSING - JOS | 661,991,169 | 84,212,498 | 746,203,667 | 37,816,969 | 784,020,636 |
| 0228054 | SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA | 251,254,719 | 61,411,698 | 312,666,417 | 19,286,031 | 331,952,447 |
| | TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN | 23,812,552 | 2,753,554 | 26,566,106 | - | 26,566,106 |
| | TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA | 24,063,166 | 8,722,265 | 32,785,431 | - | 32,785,431 |

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|---|--|-----------------------------|----------------------------|------------------------|----------------------|-------------------------|
| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
| 2012 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| MINISTRY OF SCIENCE & TECHNOLOGY | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| | TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA | 29,559,526 | 8,722,265 | 38,281,791 | - | 38,281,791 |
| | PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA | 276,667,816 | 23,475,976 | 300,143,792 | 30,857,647 | 331,001,439 |
| | ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME (AMTP) TARABA | 75,608,895 | 23,475,976 | 99,084,871 | 29,695,727 | 128,780,597 |
| | ENERGY COMMISSION OF NIGERIA | 1,309,634,853 | 456,362,413 | 1,765,997,266 | 1,231,742,745 | 2,997,740,011 |
| | SOKOTO ENERGY RESEARCH CENTRE | - | 41,337,672 | 41,337,672 | 92,604,268 | 133,941,940 |
| | CENTRE FOR ENERGY RESEARCH & DEVELOPMENT - NSUKKA | - | 43,383,604 | 43,383,604 | 52,238,306 | 95,621,910 |
| | NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS | - | - | - | 108,362,133 | 108,362,133 |
| | NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN | - | - | - | 120,088,927 | 120,088,927 |
| | NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI | - | - | - | 136,654,986 | 136,654,986 |
| | NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN | - | - | - | 128,371,956 | 128,371,956 |
| | TOTAL | 16,422,978,557 | 4,562,682,302 | 20,985,660,859 | 9,851,608,365 | 30,837,269,224 |

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

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| CODE | LINE ITEM | (=N=) |
| 22020803 | PLANT / GENERATOR FUEL COST | 861,846 |
| 220209 | FINANCIAL CHARGES - GENERAL | 535,840 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 535,840 |
| 220210 | MISCELLANEOUS | 122,070,179 |
| 22021001 | REFRESHMENT & MEALS | 14,651,377 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,740,151 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 22,994,542 |
| 22021004 | MEDICAL EXPENSES | 7,068,430 |
| 22021006 | POSTAGES & COURIER SERVICES | 8,618,457 |
| 22021007 | WELFARE PACKAGES | 46,793,229 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,309,228 |
| 22021009 | SPORTING ACTIVITIES | 12,894,765 |
| 2204 | GRANTS AND CONTRIBUTIONS | 9,115,220 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 3,878,306 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 3,878,306 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 5,236,914 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 5,236,914 |
| 23 | CAPITAL EXPENDITURE | 452,534,710 |
| 2301 | FIXED ASSETS PURCHASED | 49,768,377 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 49,768,377 |
| 23010113 | PURCHASE OF COMPUTERS | 49,768,377 |
| 2302 | CONSTRUCTION / PROVISION | 116,538,462 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 116,538,462 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 86,324,786 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 30,213,675 |
| 2305 | OTHER CAPITAL PROJECTS | 286,227,872 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 286,227,872 |
| 23050101 | RESEARCH AND DEVELOPMENT | 286,227,872 |
| | TOTAL PERSONNEL | 628,188,068 |
| | TOTAL OVERHEAD | 630,612,287 |
| | TOTAL RECURRENT | 1,258,800,355 |
| | TOTAL CAPITAL | 452,534,710 |
| | TOTAL ALLOCATION | 1,711,335,065 |

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

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

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|-----------------|---|-----------------|-----------------------|------------|---------------------|
| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
| MDA: | NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI) | | | | |
| CODE: | 0440601 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 41,813,045 |
| | ONGOING PROJECTS | | | | 41,813,045 |
| | ESTABLISHMENT OF A CENTRAL ENGINEERING DESIGN AND SIMULATION FACILITIES INCLUDING COMPUTER AIDED DESIGN AND COMPUTER AIDED MANUFACTURING (CAD/CAM)-NODAL EXPANSION (HQ, NEDDI, NNEWI, PEDI ILESA) | NC, SE, SW | FCT, Anambra, Osun | | 25,897,436 |
| | RENOVATION OF HQ AND LAGOS LAISON OFFICES | NC, SW,SS | Bauchi, Lagos, Rivers | | 15,915,609 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 434,080,186 |
| | ONGOING PROJECTS | | | | 434,080,186 |
| | INFRASTRUCTURE FOR 7.5 MW SOLAR PANEL PLANT AT KARSHI, DESIGN AND FABRICATION OF SMALL HYDRO POWER TURBINES AND SYSTEMS | NC | FCT | | 21,581,197 |
| | MOTORISED FARMING TILLER | NC | FCT | | 238,597,211 |
| | DEVELOPMENT OF NANO-MATERIALS FOR SOLAR CELLS, LED AND FILTERS (COUNTERPART FUNDING FOR WORLD BANK STEP B GRANT FOR CENTRE OF EXCELLENCE) | SW | Osun | | 95,555,043 |
| | ENGINEERING IN AGRICULTURE AND MINERALS PROCESSING SECTORS (NASENI HQ) | NC | FCT | | 78,346,735 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|---|---|-----------------|--------|--|---------------------|
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 185,086,377 |
| | MDG PROJECTS: ONGOING | | | | 185,086,377 |
| | ACQUISITION OF NON TANGIBLE ASSET (DEVELOPMENT AND EQUIPPING OF THE NATIONAL APPLIED MATHEMATICS AND SIMULATION LABORATORY) | Sheda | F.C.T. | | 14,027,778 |
| | DEVELOPMENT, CONSTRUCTION AND FURNISHING OF PERMANENT HEAD OFFICE COMPLEX | Sheda | F.C.T. | | 140,557,265 |
| | PROVISION OF ELECTRICITY AND OTHER INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL PHYSICS ADVANCED LABORATORY) | Sheda | F.C.T. | | 30,501,335 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 74,735,458 |
| | MDG PROJECTS: ONGOING | | | | 74,735,458 |
| | PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL CHEMISTRY ADVANCED LABORATORY) | Sheda | F.C.T. | | 34,529,915 |
| | PROVISION OF AGRICULTURAL AND INDUSTRIAL INPUTS (DEVELOPMENT AND EQUIPPING OF THE NATIONAL BIOTECHNOLOGY AND GENETIC ENGINEERING ADVANCED LABORATORY) | | | | 40,205,543 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|---|---|-----|--------------|
| MDA: | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY | | | | |
| CODE: | 0228004 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 93,743,689 |
| | ONGOING PROJECTS | | | | 93,743,689 |
| | DEVELOPMENT OF HERBARIUM AND PILOT EXPERIMENTAL PLANTS FARMS/GARDENS IN EACH OF THE SIX GEOPOLITICAL/ ECOLOGICAL ZONES OF NIGERIA | South West (Subsequently all Zones) | Lagos, Delta and Niger. Subsequently All Zones Nationwide | | 23,628,064 |
| | LABORATORY AND PILOT PRODUCTION UNIT DEVELOPMENT (PDU) (PRIMARY EFFICACY AND SAFETY ANALYSIS) | South West | Lagos | | 37,162,393 |
| | DEVELOPMENT AND FACILITATION OF OBSERVATIONAL STUDIES OF HERBAL THERAPIES FOR TOPICAL DISEASES INCLUDING HIV/AIDS, TUBERCULOSIS, MALARIA ETC | South East South West, South South) | Enugu, Osun, Oyo and Cross River. Other Zones as Applicable | | 7,769,231 |
| | DEVELOPMENT OF DIGITAL VIRTUAL LIBRARY AND DEDICATED FOCAL REFERENCE CENTRE FOR TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE (TMKP'S) | South West | Lagos | | 7,842,190 |
| | CAPACITY BUILDING - DEVELOPING A MECHANISM FOR BENEFIT SHARING FOR TRADITIONAL MEDICINE KNOWLEDGE | North Central. Subsequently All Zones of the Federation | Niger | | 9,572,580 |
| | CONDUCT ETHNOMEDICAL, VETERINARY AND INDIGENOUS MEDICINE TECHNOLOGIES SURVEYS IN NIGERIA ON ZONAL BASIS | North East (Subsequently nationwide) | Bauchi. Subsequently Nationwide | | 7,769,231 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------------------|----------------------|--------------|----------------------|
| MDA: | NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY | | | | |
| CODE: | 0228005 | | | | |
| CODE | LINE ITEM | LOCATION | | AMOUNT (=N=) | |
| 23010113 | PURCHASE OF COMPUTERS | | | | 84,634,886 |
| | ONGOING PROJECTS | | | | 84,634,886 |
| | STATE OF THE ART ADVANCED COMPUTATION AND EXPERT SYSTEM EQUIPMENT | FCT | Abuja | | 84,634,886 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 1,030,983,747 |
| | ONGOING PROJECTS | | | | 1,030,983,747 |
| | ESTABLISHMENT OF SATELLITE DESIGN CENTRE/ASSEMBLY INTEGRATION CENTRE | FCT | Abuja | | 692,444,203 |
| | COMPLETION OF OBASANJO SPACE CENTRE (CONFERENCE CENTRE, PLANETARIUM, SPACE MUSEUM, SECURITY ROAD AND VISITING SCIENTIST VILLAGE) | FCT | Abuja | | 338,539,545 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 88,887,760 |
| | ONGOING PROJECTS | | | | 88,887,760 |
| | INFRASTRUCTURE AND MAINTENANCE BUILDING (I) 2KM PERIMETER FENCING (II) CONSTRUCTION OF TECHNICAL COMPLEX (OFFICES) BUILDING OF AUDITORIUM (III) BUILDING OF GUEST FOR VISITING SCIENTIST AND RECREATIONAL CENTRE (OBWRI CONSTRUCTION LTD, ABUJA) (IV) RENOVATION OF ADMINISTRATIVE COMPLEX AND LABORATORY BLOCK (V) CONSTRUCTION AND ROOFING OF PATHWAY | FCT | Abuja | | 88,887,760 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 835,576,331 |
| | ONGOING PROJECTS | | | | 835,576,331 |
| | BUSINESS AND MARKETING CAPACITY EXPANSION | FCT | Abuja | | 12,695,233 |
| | LAUNCH AND 3 YEAR IN-ORBIT INSURANCE NIGCOMSAT 1R HUMAN CAPITAL DEVELOPMENT | China/Nigeria, Abuja | China/Nigeria, Abuja | | 42,317,443 |
| | TELEMEDICINE/TELE-EDUCATION/OTHER RELATED TECHNOLOGIES | FCT | Abuja | | 16,926,977 |
| | DEVELOPMENT OF NATIONAL GEOSPATIAL DATA INFRASTRUCTURE (NGDI) : INFRASTRUCTURAL DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT | FCT | Abuja | | 84,634,886 |
| | DEVELOPMENT AND LAUNCH OF HIGH RESOLUTION SATELLITE (NIGERIASAT-2) | Surrey/FCT | U.K/Abuja | | 577,079,089 |
| | DEVELOPMENT AND LAUNCH OF NIGCOMSAT 2 AND 3 | China/Nigeria, Abuja | China/Nigeria, Abuja | | 101,922,703 |
| 23050103 | MONITORING AND EVALUATION | | | | 308,539,545 |
| | ONGOING PROJECTS | | | | 308,539,545 |
| | UTILIZATION OF SPACE APPLICATIONS FOR SUSTAINABLE AGRICULTURAL PRODUCTION, RESOURCE INVENTORY,& MANAGEMENT, ECOLOGY AND DISASTER MANAGEMENT AND PROJECTS MONITORING | FCT | Abuja | | 308,539,545 |

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

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

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

| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | | |
|-----------------|---|-----------------|--------------|------------|---------------------|--|--|--|--------------------|
| MDA: | NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA | | | | | | | | |
| CODE: | | | | | | | | | |
| | | | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | | | |
| | | ZONE | STATE | LGA | | | | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | | | | | 188,219,679 |
| | ONGOING PROJECTS | | | | | | | | 188,219,679 |
| | ESTABLISHMENT OF BIOMASS CONVERSION PILOT PROJECT AT OGBOMOSHO CENTRE | 6 Zone | | | | | | | 48,584,592 |
| | ESTAB. OF BIORESOURCES CENTRES IN 2 GEO- ECOLOGICAL ZONES | 6 Zone | | | | | | | 34,703,280 |
| | DEVELOPMENT OF HEADQUARTERS BUILDING A. COMPLETION OF BUILDINGS. B. PROVISION OF OFFICE FURNITURE, FIXTURES & FITTINGS. | 6 Zone | | | | | | | 56,630,297 |
| | PLANT T/C DEVELOPMENT EST. OF 3 STANDARD T/C LAB. | 6 Zone | | | | | | | 48,301,510 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | | | | | 165,750,041 |
| | ONGOING PROJECTS | | | | | | | | 165,750,041 |
| | PROVISION OF RESEARCH FACILITIES & EQUIPMENT FOR 7 ZONAL CENTRES OF EXCELLENCE | 6 Zone | | | | | | | 48,801,405 |
| | R&D ON HEPATITIS-B VACCINE DEV. & OTHER SIMILAR INFECTIOUS DISEASES | 6 Zone | | | | | | | 26,768,625 |
| | BIOPHARMACEUTICALS IN COLLAB. WITH ICGEB OF AN AFRICAN CENTRE OF EXCEL. IN BIOPHARMACEUTICALS | 6 Zone | | | | | | | 44,703,280 |
| | DEVELOPMENT OF BIO-ENGINEERED (GENETICALLY IMPROVED) PRODUCTS | 6 Zone | | | | | | | 45,476,732 |
| | | | | | | | | | |
| | | | | | | | | | |

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

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|---|---|-----|--------------|
| | | ZONE | STATE | LGA | |
| | PROVISION OF LIBRARY FACILITIES IN 21 CENTRES | N/west, S/South, N/East, FCT | Zamfara, Delta, Borno, A/Ibom, Kebbi, Lagos, Kano, Abia, Niger, Bauchi, Edo, Calabar, Ondo, Oyo, Ogun, Plateau, Kwara, Taraba, Kaduns and Abuja | | 17,264,957 |
| | PROVISION OF QUALITY CONTROL LABORATORIES IN CENTRES | N/west, S/South, N/East, S/East, S/West | Lagos, Kano, Calabar, Niger, Anambr a, Kebbi, Bauchi, Edo, Akwa- ibom, Ondo, Ogun, Plateau, Sokoto, Abia, Borno, A/Ibom, Ogun and Zamfara | | 53,162,393 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|---|---|-----|--------------|
| | | ZONE | STATE | LGA | |
| | PROVISION OF STAND-BY GENERATORS IN CENTRES. | N/East, S/West, S/East, S/South and N/West | Lagos, Kano, Cross Rivers, Niger, Anambr a, Kebbi, Zamfara, Borno, Delta, Edo, Ondo, Ogun, Plateau, Bauchi, Oyo, Abia, Imo, A/Ibom and Sokoto | | 12,948,718 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|--|---|-----|--------------|
| | | ZONE | STATE | LGA | |
| | PROVISION OF FIRE FIGHTING EQUIPMENT FOR CENTRES | N/East, N/West, S/South, S/West, S/East, N/Central | Lagos, Kano, Abia, C/Rivers, Zamfara, Sokoto, Warri, Benin, Oyo, Imo, Ogun, Plateau, Adamaw a, Enugu, Kwara, Taraba, Kaduna, Bauchi, Borno, Kebbi, A/Ibom, C/Rivers, Bayelsa, Ondo, Anambr a, Kano and Niger | | 4,316,239 |
| | PROVISION OF ENGINEERING WORKSHOP TO CENTRES | S/South, N/East, N/Central , N/West, S/West, S/East | Kano, Zamfara, A/Ibom, Oyo, Plateau, Edo, Borno, Niger, C/Rivers, Sokoto, Ondo, Abia, Lagos, Bauchi, Anambr a | | 142,649,573 |
| | COMPLETION OF TEMIDERE CENTRE | S/West | Oyo | | 51,794,872 |
| | DEVELOPMENT OF PERMANENT SITE | FCT | Abuja | | 43,162,393 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|-----------------|---|---|---------------------------------|-----|-------------------|
| | | ZONE | STATE | LGA | |
| | COMPLETION OF ON-GOING CENTRES: KADUNA, ILORIN, ENUGU, JALINGO, JIGAWA, KATSINA, KOGI, GOMBE, OSUN - ILE IFE, ADO EKITI, | N/West, N/East, S/East and N/Central | Kaduna, Taraba, Enugu and Kwara | | 60,458,083 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 43,162,393 |
| | ONGOING PROJECTS | | | | 43,162,393 |
| | REHABILITATION AND UPGRADING OF CENTRES:- OKWE, IBADAN, BAUCHI, BENIN AND B/KEBBI, KANO, MAIDUGURI, SOKOTO, MINNA, GUSAU. | S/South, N/East, N/West, S/West, S/East | Imo, Oyo, Bauchi, Edo and Kebbi | | 43,162,393 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 21,436,571 |
| | ONGOING PROJECTS | | | | 21,436,571 |
| | PARTNERSHIP FUNDING FOR DEVELOPMENT OF PROTOTYPE | FCT | Abuja | | 21,436,571 |
| | | | | | |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|-------|-----|--------------|
| MDA: | NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM HEAD QUARTERS), OAU, ILE-IFE | | | | |
| CODE: | 0440626 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 84,061,992 |
| | ONGOING PROJECTS | | | | 84,061,992 |
| | (I) COMPLETION OF 500-SEATER AUDITORIUM: | | | | |
| | (A) GENERAL ELECTRICIFICATION (PHCN) | South - West | Osun | | 3,285,267 |
| | (B) PURCHASE & INSTALLATION OF 400/500 KVA GENERATOR. | South - West | Osun | | 14,777,038 |
| | (C) FIXTURES AND FITTINGS OF AUDITORIUM COMPLEX | South - West | Osun | | 4,316,239 |
| | (A) COMPLETION OF 20 UNITS GUEST AND TRAINING PARTICIPANT CHALETS | | | | 25,292,735 |
| | COMPLETION OF E-LIBRARY PROGRAMMES FOR HEADQUARTERS AND ITS ZONAL OFFICES | South - West | Osun | | 5,395,299 |
| | (I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA | South - West | Osun | | 2,158,120 |
| | (II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION | South - West | Osun | | 2,158,120 |
| | EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ON TECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012) | South - West | Osun | | 2,158,120 |
| | PROVISION OF INTERNET AND OFFICE EQUIPMENT IN ENUGU AND OTHER ZONAL OFFICES | South - West | Osun | | 3,551,280 |
| | (I) DEVELOPMENT OF 2ND SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS FOR NIGERIA | South - West | Osun | | 3,237,179 |
| | (II) BUILDING CAPACITY FOR S&T POLICY IMPLEMENTATION | South - West | Osun | | 2,697,650 |
| | EXPERT FORUM IN S&T MANAGEMENT & INTERNATIONAL CONFERENCE ON TECHNOLOGY INNOVATION AND ECONOMIC DEVELOPMENT (ICTIED 2012) | South - West | Osun | | 4,244,348 |
| | PROVISION OF INTERNET AND OFFICE EQUIPMENT IN ENUGU AND OTHER ZONAL OFFICES | Zonal Offices | | | 10,790,598 |
| | | | | | |
| | | | | | |

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

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

| | | | | | | |
|-----------------|---|-----------------|--------------|------------|---------------------|--|
| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
| MDA: | NATIONAL ENGINEERING DESIGN DEVELOPMENT INSTITUTE (NEDDI), NNEWI | | | | | |
| CODE: | 0440628 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 25,026,987 | |
| | ONGOING PROJECTS | | | | 25,026,987 | |
| | ADVANCED MANUFACTURING TECHNOLOGY SYSTEMS-HUMAN CAPACITY DEVELOPEMENT IN ENGINEERING DESIGN AND ACQUISITION OF AMT EQUIPMENT | SOUTH EAST | ANAMBRA | | 15,452,137 | |
| | R&D WORK IN DESIGN OF AUTOMOBILE, AGRICULTURAL AND MINERAL PROCESSING EQUIPMENTS(E.G MADE IN NIGERIA MOTORCYCLE, WOODMASTER, MADE-IN NIGERIA REFINERY, ETC) | SOUTH EAST | ANAMBRA | | 9,574,850 | |
| | | | | | | |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|------|--|--------------|
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 40,648,845 |
| | ONGOING PROJECTS | | | | 40,648,845 |
| | CONSTRUCTION OF ADMINSTRATIVE BLOCK, LABORATORIES ETC | ILE-IFE | OSUN | | 18,158,722 |
| | FURNISHING OF PERMANENET SITE | ILE-IFE | OSUN | | 4,231,744 |
| | ACADEMIC FACILITIES.(PGD PROGRAM.) | ILE-IFE | OSUN | | 6,347,616 |
| | SCHOOL'S BASE SCIENCE PROJECT. | ILE-IFE | OSUN | | 6,994,767 |
| | SPACE SCIENCE MUSEUM. | ILE-IFE | OSUN | | 4,915,995 |

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

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

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|--------------|------------|---------------------|
| MDA: | CENTRE FOR BASIC SPACE SCIENCE, NSUKKA | | | | |
| CODE: | 0228039 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 53,197,124 |
| | ONGOING PROJECTS | | | | 53,197,124 |
| | CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE/RADIO TELESCOPE DEVELOPMENT. | South - East | Enugu | Nsukka | 9,292,776 |
| | DEVELOPMENT OF PERMANENT SITE | South - East | Enugu | Nsukka | 30,738,082 |
| | UPGRADING AND FURNISHING OF LIBRARY/CONSTRUCTION OF TELESCOPE PLATFORM | South - East | Enugu | Nsukka | 8,579,361 |
| | | | | | 4,586,904 |

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

| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|-----------------|---|-----------------|---|------------|---------------------|
| MDA: | CENTRE FOR GEODESY AND GEODYNAMICS, TORO, BAUCHI STATE | | | | |
| CODE: | 0228040 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 36,471,504 |
| | ONGOING PROJECTS | | | | 36,471,504 |
| | DEVELOPMENT OF INFRASTRUCTURE AND FACILITIES AT OBSERVATORY STATIONS. | NE, SW, SE | GOMBE, A DAMAWA , TARABA | | 21,158,722 |
| | PERMANENT SITE DEVELOPMENT | NE | BAUCHI | | 15,312,783 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 80,754,729 |
| | ONGOING PROJECTS | | | | 80,754,729 |
| | CAPACITY BUILDING | | U.S., South Africa, ICTP (IGS) Italy, U.K & Turkey | | 80,754,729 |
| | | | | | |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-------------------|---|-----|--------------|
| MDA: | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS | | | | |
| CODE: | 0228041 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 665,122,996 |
| | ONGOING PROJECTS | | | | 665,122,996 |
| | IMPROVING NATIONAL RESEARCH AND DEVELOPMENT ACTIVITIES ADVANCED RESEARCH AND DEVELOPMENT ON BUILDING AND ROOFING MATERIALS PROGRAMMES: I. DEVELOPMENT OF MULTIPURPOSE ENERGY-EFFICIENT KILN FOR THE PRODUCTION OF BLENDED CEMENT, BURNT CLAY ROOFING TILES, LIME FROM POOR QUALITY LIMESTONE II. INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA AND HOLDING OF NATIONAL CONFERENCE III. DEVELOPMENT OF PARTICLE BOARDS FROM AGRO-INDUSTRIAL WASTES AND THE DEVELOPMENT OF PROTOTYPE PILOT PLANT FOR ITS PRODUCTION IV. STUDY OF ENGINEERING PROPERTIES OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN IN BAUCHI, GOMBE AND TARABA STATES V. DESIGN OF BITUMEN/WATER SPRAYING MACHINE AND UPGRADING OF HYDRAULIC SYSTEM OF NBRRI MACHINE VI. DEVELOPMENT OF PROTOTYPE BLENDED ALTERNATIVE CEMENTS PLANT TO REDUCE DEPENDENCE ON PORTLAND CEMENT | SW, NC, NW, NE | Lagos, Oguns, Taraba, Gombe and Bauchi | | 115,357,136 |
| | SCIENCE AND TECHNOLOGY INNOVATION INFRASTRUCTURE DEVELOPMENT OF R&D INFRASTRUCTURE: A. CONTINUATION OF WORKSHOP BAYS FOR DEVELOPMENT OF PROTOTYPES OF R&D INNOVATIONS.- OTA B. IMPROVEMENT OF WATER SUPPLY FOR RESEARCH AND DEVELOPMENT ACTIVITIES. – OTA C. STRENGTHENING OF RESEARCH FACILITIES IN NBRRI OFFICE.- ABUJA D. CONTINUATION OF DESIGN , DOCUMENTATION AND LAND DEVELOPMENT FOR PERMANENT NBRRI OFFICE COMPLEX IN ABUJA | SW | Ogun, FCT | | 84,426 |
| | STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF E-LIBRARY FOR BUILDING ROAD AND ENGINEERING MATERIALS INFORMATION MANAGEMENT SYSTEM (BREMIS): A. LIBRARY AUTOMATION AND BOOK/JOURNAL ACQUISITION. B. UPGRADING OF IT FACILITIES C. PROCUREMENT OF IT PERIPHERALS AND ACCESSORIES. D. PRODUCTION OF QUARTERLY NEWSLETTER E. PRODUCTION OF NBRRI TECHNICAL JOURNALS F. PRODUCTION OF NBRRI TECHNICAL REPORTS PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI ACTIVITIES | SW, FCT | Ogun , FCT | | 30,213,675 |

| | | | | | |
|--|--|----------------------------|--|--|-------------|
| | STANDARDIZATION AND QUALITY ASSURANCE STRENGTHENING OF LABORATORY RESEARCH FACILITIES IN NBRRI, OTA PROCURE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE1) | SW | Ogun | | 12,948,718 |
| | SMALL AND MEDIUM TERM ENTERPRISES TRANSFER OF NBRRI INNOVATIVE TECHNOLOGIES: A. STRENGTHENING OF EXISTING AND ADDITIONAL ZONAL OFFICES TO FACILITATE THE PROLIFERATION OF SMES ON NBRRI ALTERNATIVE BUILDING/CONSTRUCTION TECHNOLOGIES B. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGIES | SW,SE, NE, NW , NC , SS | Ogun , Lagos , Anambra, Kano, Bayelsa, Plateau and Akwa ibom | | 15,106,838 |
| | STANDARDIZATION AND QUALITY ASSURANCE INFRASTRUCTURE AND EQUIPPING OF NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY TO SET UP STRUCTURES FOR A NATIONAL ASPHALT/BITUMEN LABORATORY IN ABUJA AND EQUIP IT TO SERVICE THE CONSTRUCTION INDUSTRY. NIGERIA DOES NOT HAVE SUCH FACILITY IN SPITE OF HIGH LEVEL OF ROAD CONSTRUCTION COMPONENTS ARE AS FOLLOWS: • ACQUISITION OF LAND ENVIRONMENTAL IMPACT ASSESSMENT = N130M • DESIGN OF STRUCTURES = N 40M • CONSTRUCTION OF LABORATORY AND OFFICE COMPLEX = N350M • EQUIPPING ASPHALT/BITUMEN LABORATORY = N233M • FURNISHING OF OFFICE COMPLEX = N100M • TOTAL = N853M | FCT | Abuja | | 37,993,400 |
| | STANDARDIZATION AND QUALITY ASSURANCE CONTINUATION OF NBRRI DEMONSTRATION SKILLS ACQUISITION AND EXTENSION CENTERS USING NBRRI TECHNOLOGIES IN : OGUN , PLATEAU, BAYELSA , AKWA IBOM, KANO, ANAMBRA @100M EACH (500M) USING NBRRI TECHNOLOGIES ; AND UPGRADING OF NBRRI IKOYI, LAGOS INTO CENTRE FOR PROMOTION , CONFERENCE AND DEMONSTRATION FOR ALTERNATIVE AND AFFORDABLE BUILDING MATERIALS AND GREEN BUILDING TECHNOLOGIES - 50M | SW,SE, NE, NW , NC , SS | Ogun , Plateau, Bayelsa , Akwa Ibom , Kano , Anambra | | 444,786,325 |
| | LOGISTICS BUDGET PREPARATION / MONITORING AND EVALUATION | All NBRRI Project sites | All Zones | | 8,632,479 |
| | | | | | |

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------------|------------------------------|-----|--------------------|
| MDA: | NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA | | | | |
| CODE: | 0228043 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 128,033,283 |
| | ONGOING PROJECTS | | | | 128,033,283 |
| | THREE WORKSHOP ON CAPACITY BUILDING ON NEGOTIATION OF TECHNOLOGY TRANSFER AGREEMENT. | SW /NC | ABUJA/LA GOS | | 14,837,073 |
| | PROMOTION OF INTELLECTUAL PROPERTY RIGHT (IPR) THROUGH THE ESTABLISHMENT OF THREE (3) INTELLECTUAL PROPERTY TRANSFER OFFICES IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES | NE, NW, SS | Bauchi, Sokoto, Calaba | | 18,796,143 |
| | INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR THIRTY (30) RESEACHERS | NE, SW, SS | Yola, Lagos, PH | | 4,946,635 |
| | INTELLECTUAL PROPERTY RIGHT (IPR) FOR SECONDARY SCHOOLS. | NATIONWIDE | NATION WIDE | | 16,185,897 |
| | PROMOTION OF INDEGIONUS TECHNOLOGY THROUGH NAIJA INVENTION INITIATIVE NOTAP/AIT | NC | FCT | | 7,269,436 |
| | INVENTORS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION. | NC,SE,NE | FCT, KADUNA, ENUGU | | 4,363,373 |
| | TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION | NATION WIDE | NATION WIDE | | 23,981,253 |
| | DEVELOPMENT OF ICT INFRASTRUCTURE FOR INDUSTRY TECHNOLOGY DOCUMENTATION AND EVALUTION. | NC | FCT | | 4,599,646 |
| | FACE LIFT FOR HEAD QUARTERS TEMPOARY OFFICE. | NC | FCT | | 19,192,696 |
| | NOTAP INDUSTRY PARTNERSHIP PROJECT | NC | FCT | | 13,861,132 |
| 23050103 | MONITORING AND EVALUATION | | | | 21,349,573 |
| | ONGOING PROJECTS | | | | 21,349,573 |
| | MORNITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS | NATIONWIDE | NATION WIDE | | 21,349,573 |

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|---------------|-----|--------------------|
| MDA: | NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA | | | | |
| CODE: | 0228045 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 58,033,810 |
| | ONGOING PROJECTS | | | | 58,033,810 |
| | ACCESSORIES | NC | Kaduna | | 21,581,197 |
| | PURCHASE OF EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND 6NO. GEO-POLITICAL ZONAL LABORATORIES | | | | 21,581,197 |
| | PURCHASE OF OFFICE FURNITURE AND PRINTING EQUIPMENT FOR THE NITR, HEADQUARTERS, KADUNA. | | | | 10,555,178 |
| | PURCHASE OF JOURNALS, RESEARCH PUBLICATIONS AND PAYMENT FOR ADVOCACY/PUBLICITY ADVERTISEMENTS | | | | 4,316,239 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 32,844,825 |
| | ONGOING PROJECTS | | | | 32,844,825 |
| | REHABILITATION OF OFFICES/LABORATORIES AND PURCHASE OF EQUIPMENT AND REAGENTS FOR MOLECULAR BIOLOGY AT NITR, HEADQUARTERS, KADUNA. | NC | Kaduna | | 16,948,718 |
| | 2ND PHASE OF OFFICE FORTIFICATION AT THE HEADQUARTERS | NC | Kaduna | | 15,896,107 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 102,024,826 |
| | ONGOING PROJECTS | | | | 102,024,826 |
| | COLONIZATION OF TSETSE/BLACK FLIES, CRYOBANKING OF TRYPANOSOME ISOLATES, SURVEILLANCE, MOLECULAR STUDIES AND SENSITIZATION ON TRYPANOSOMIASIS AND ONCHOCERCIASIS. | NC | Kaduna | | 23,867,420 |
| | PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA (IMO STATE) | SE & NE | Imo & Taraba | | 12,948,718 |
| | IMPLEMENTATION OF THE PAN-AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC) IN NIGERIA. | NE & NW | Jigawa & Yobe | | 65,208,688 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|---------------------|-----|--------------|
| MDA: | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI | | | | |
| CODE: | 0228046 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 152,963,162 |
| | ONGOING PROJECTS | | | | 152,963,162 |
| | REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX | SW | LAGOS | | 152,963,162 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 643,928,974 |
| | ONGOING PROJECTS | | | | 643,928,974 |
| | DEVELOPMENT OF PULP & PAPER TECHNOLOGY/PACKAGING & PRODUCT DESIGN FROM LOCAL RAW MATERIALS | SW | LAGOS | | 274,877,692 |
| | PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER | SW | NW LAGOS KANO | | 196,401,709 |
| | R& D INTO FOOD PROCESSING/AGRO- ALLIED PRODUCTS | SW | LAGOS | | 172,649,573 |

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

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

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

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

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

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

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

| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|-----------------|---|-----------------|--------------|------------|---------------------|--|--|--|
| MDA: | COLLEGE OF CHEMICAL AND LEATHER TECHNOLOGY - ZARIA | | | | | | | |
| CODE: | 0228050 | | | | | | | |
| | | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | | |
| | | ZONE | STATE | LGA | | | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 29,134,615 | | | |
| | ONGOING PROJECTS | | | | 29,134,615 | | | |
| | FURNISHING AND EQUIPPING OF NEWLY CONSTRUCTED RESEARCH AND DEVELOPMENT ON LEATHER TECHNOLOGY LABORATORY | NC | Kaduna | | 29,134,615 | | | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 144,931,998 | | | |
| | ONGOING PROJECTS | | | | 144,931,998 | | | |
| | REHABILITATION OF EXISTIN BUILDING | N C | Kaduna | | 30,478,632 | | | |
| | REHABILITAION OF TANNERY EQUIPMENT AND PROCURMENT OF NEW EQUIPMENT | N C | Kaduna | | 21,264,957 | | | |
| | REHABILITATION OF TANNERY AND WORKSHOP AT MAIDUGURI CENTRE | N E | Borno | | 29,134,615 | | | |
| | REHABILITATION OF TWO (2) LABORATORIES AT KANO TANNERY POLLUTION MONITORING CENTRE | N W | Kano | | 17,264,957 | | | |
| | REHABILITATION OF TANNERY AND WORKSHOP AT SOKOTO CENTRE | N W | Sokoto | | 23,897,436 | | | |
| | REHABILITATION OF HIDE AND SKIN PRESERVATION AND LIAISON OFFICE, JOS CENTRE | N C | Plateau | | 13,811,966 | | | |
| | REHABILITATION OF CHEMISTRY LABORATORY | N C | Kaduna | | 9,079,434 | | | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 75,542,034 | | | |
| | ONGOING PROJECTS | | | | 75,542,034 | | | |
| | DEVELOPMENT OF ZAZZAU ENTERPRENEUR LEATHER CLUSTER THROUGH PPP | N C | Kaduna | | 17,579,274 | | | |
| | DEVELOPMENT OF LEATHER ENTERPRENUERSHIP CENTER | N C | Kaduna | | 39,931,464 | | | |
| | DEVELOPMENT OF TANNERY WASTE WATER TREATMENT PHASE 1 I | NC | Kaduna | | 18,031,296 | | | |

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

| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | | |
|-----------------|---|-----------------|----------------|------------|---------------------|--|--|--|--|
| MDA: | NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN | | | | | | | | |
| CODE: | 0228051 | | | | | | | | |
| | | | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | | | |
| | | ZONE | STATE | LGA | | | | | |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | 32,077,785 | | | | |
| | ONGOING PROJECTS | | | | 32,077,785 | | | | |
| | ACQUISITION OF LABORATORY, LIBRARY AND ICT EQUIPMENT FOR NISLT MULTIPURPOSE LABORATORIES | South-West | OYO | | 32,077,785 | | | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 88,648,736 | | | | |
| | ONGOING PROJECTS | | | | 88,648,736 | | | | |
| | CONSTRUCTION OF NATIONAL HEADQUARTER, RESEARCH & SCIENCE LABORATORIES IN ABUJA INCLUDING INFRASTRUCTURE AND EQUIPMENT | North-Central | FCT | | 88,648,736 | | | | |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | | | | 15,218,679 | | | | |
| | ONGOING PROJECTS | | | | 15,218,679 | | | | |
| | REHABILITATION AND EXPANSION OF ELECTRICITY SUPPLY IN THE INSTITUTE | South-West | OYO | | 15,218,679 | | | | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 18,185,897 | | | | |
| | ONGOING PROJECTS | | | | 18,185,897 | | | | |
| | RESEARCH AND DEVELOPMENT | Nigeria States | Nigeria States | | 18,185,897 | | | | |
| 23050103 | MONITORING AND EVALUATION | | | | 20,781,613 | | | | |
| | ONGOING PROJECTS | | | | 20,781,613 | | | | |
| | MONITORING AND EVALUATION | Nigeria States | Nigeria States | | 20,781,613 | | | | |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-------------------|-------|-----|-------------------|
| MDA: | POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMEN INSTITUTE (PEEMADI) OKENE | | | | |
| CODE: | 0440657 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 23,143,236 |
| | ONGOING PROJECTS | | | | 23,143,236 |
| | PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY | NORTH- CENTRAL | KOGI | | 11,870,586 |
| | ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY | NORTH- CENTRAL | KOGI | | 11,272,650 |
| | | | | | |

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|--------------|------------|---------------------|
| MDA: | SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE, MINNA | | | | |
| CODE: | 0228054 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 19,286,031 |
| | ONGOING PROJECTS | | | | 19,286,031 |
| | PRECISION CNC AND AUTO-TURNING PART | NORTH-CENTRAL | NIGER | | 9,927,352 |
| | CNC MILLING PRODUCTS MACHINE | NORTH-CENTRAL | NIGER | | 9,358,679 |
| | | | | | |

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

| | | | | | | | | | |
|-----------------|--|--|-------------|--------------|-----------------|------|--|---------------------|-------------------|
| | 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | | |
| MDA: | PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE (PEDI), ILESHA | | | | | | | | |
| CODE: | 0 | | | | | | | | |
| | | | | | | | | | |
| CODE | LINE ITEM | | | | LOCATION | | | AMOUNT (=N=) | |
| | | | ZONE | STATE | LGA | | | | |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | | | | | 30,857,647 |
| | ONGOING PROJECTS | | | | | | | | 30,857,647 |
| | PROCUREMENT AND INSTALLATION OF TRANSFORMER | | | | SW | OSUN | | | 8,499,527 |
| | CHANNELISATION OF THE STREAM & INSTALLATION OF SMALL HYDROPOWER PLANT. | | | | SW | OSUN | | | 22,358,120 |
| | | | | | | | | | |

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

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|---------------|--------------|-----|-------------------|
| MDA: | ENERGY COMMISSION OF NIGERIA | | | | |
| CODE: | 0111043 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | DEVELOPMENT OF PILOT ENERGY FARM FOR BIODIESEL PRODUCTION | FCT, Abuja | ECN Hqtrs | | 2,657,046 |
| | NATIONAL ENERGY DATA BANK DEVELOPMENT, (HARDWARE AND SPECIALISED SOFTWARE, ETC.) | FCT, Abuja | ECN Hqtrs | | 2,657,046 |
| | ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME | FCT, Abuja | ECN Hqtrs | | 5,314,092 |
| | AWARENESS CREATION FOR ENERGY R&D OUTPUTS FOR COMMERCIALISATION. | FCT, Abuja | ECN Hqtrs | | 10,628,185 |
| | MONITORING AND EVALUATION | FCT, Abuja | ECN Hqtrs | | 2,657,046 |
| 23050103 | MONITORING AND EVALUATION | | | | 13,285,230 |
| | ONGOING PROJECTS | | | | 13,285,230 |
| | MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF REPORTS (PERIODICALLY) | FCT, Abuja | ECN Hqtrs | | 13,285,230 |

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

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

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

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

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|---|---|-----------------|--------------|------------|---------------------|
| MDA: | NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS | | | | |
| CODE: | 0 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,971,138 |
| | ON-GOING PROJECTS | | | | 7,971,138 |
| | PROCUREMENT OF PROJECT VEHICLES | SW | Lagos | | 7,971,138 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 34,541,599 |
| | ONGOING PROJECTS | | | | 34,541,599 |
| | ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, LAGOS | | | | 7,971,138 |
| | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT | SW | Lagos | | 26,570,461 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 65,849,397 |
| | ONGOING PROJECTS | | | | 65,849,397 |
| | COMPLETION OF ESTABLISHED LABORATORY FOR SOLAR EFFICIENCY AND CONSERVATION | SW | Lagos | | 53,797,968 |
| | PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE | SW | Lagos | | 12,051,429 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|---|--|-----------------|--------------|------------|---------------------|
| MDA: | NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN | | | | |
| CODE: | - | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,971,138 |
| | ON-GOING PROJECTS | | | | 7,971,138 |
| | PROCUREMENT OF PROJECT VEHICLES | NC | Ilorin | | 7,971,138 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 10,628,185 |
| | ON-GOING PROJECTS | | | | 10,628,185 |
| | PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE | NC | Ilorin | | 10,628,185 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | | | 12,492,992 |
| | ON-GOING PROJECTS | | | | 12,492,992 |
| | ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, ILORIN | NC | Ilorin | | 12,492,992 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 88,996,612 |
| | ON-GOING PROJECTS | | | | 88,996,612 |
| | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT | NC | Ilorin | | 22,570,461 |
| | COMPLETION OF ESTABLISHED LABORATORY FOR HYDRO POWER RESEARCH | NC | Ilorin | | 66,426,152 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-----------------|-----|-------------------|
| MDA: | NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI | | | | |
| CODE: | - | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,971,138 |
| | ON-GOING PROJECTS | | | | 7,971,138 |
| | PROCUREMENT OF PROJECT VEHICLES | NE | ATBU, Bauchi | | 7,971,138 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 10,628,185 |
| | ON-GOING PROJECTS | | | | 10,628,185 |
| | PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE | NE | ATBU, Bauchi | | 10,628,185 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 39,687,235 |
| | ON-GOING PROJECTS | | | | 39,687,235 |
| | ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN | NE | ATBU, Bauchi | | 13,116,774 |
| | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT | NE | ATBU, Bauchi | | 26,570,461 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | 25,227,507 |
| | ON-GOING PROJECTS | | | | 25,227,507 |
| | PROCUREMENT OF LABORATORY AND EQUIPMENT | NE | ATBU, Bauchi | | 25,227,507 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 53,140,921 |
| | ON-GOING PROJECTS | | | | 53,140,921 |
| | COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT | NE | ATBU, Bauchi | | 53,140,921 |

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

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|---|---|-----------------|--------------|------------|---------------------|
| MDA: | NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN | | | | |
| CODE: | - | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 12,804,883 |
| | ON-GOING PROJECTS | | | | 12,804,883 |
| | PROCUREMENT OF PROJECT VEHICLES | SS | Benin | | 12,804,883 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 18,599,323 |
| | ON-GOING PROJECTS | | | | 18,599,323 |
| | PROVISION OF VSAT, INTERNET CONNECTIVITIES, NETWORKING AND ACCESSORIES OF THE CENTRE | SS | Benin | | 18,599,323 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | | | 13,285,230 |
| | ONGOING PROJECTS | | | | 13,285,230 |
| | ESTABLISHMENT OF ENERGY REFERENCE LIBRARY, BOOKS, JOURNALS AND SPECIALIZED SOFTWARES, BENIN | SS | Benin | | 13,285,230 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 83,682,520 |
| | ON-GOING PROJECTS | | | | 83,682,520 |
| | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENT | | | | 22,570,461 |
| | COMPLETION OF ESTABLISHED LABORATORY FOR ENERGY AND ENVIRONMENTAL RESEARCH | | | | 61,112,059 |