THE SENATE
FEDERAL REPUBLIC OF NIGERIA
Committee on Science and Technology
National Assembly Complex
Three-Arms Zone
P.M.B.141 Garki-Abuja

COMMITTEE REPORT

ON

2017 FISCAL RESPONSIBILITY BUDGET AND 2016 BUDGET PERFORMANCE FOR RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL (RMRDC)

SEPTEMBER 2017

TABLE OF CONTENT

COMPLIANCE WITH FISCAL RESPONSIBILITY ACT LAYING OF 2017 BUDGET PROPOSAL OF THE RAW MATERIAL RESEARCH AND DEVELOPMENT COUNCIL

1.0 INTRODUCTION

In compliance with the Fiscal Responsibility Act, the Senate Committee on Science and Technology hereby presents the proposed Budget of Raw Materials Research and Development Council for the year 2017 as requested by the Senate. The Committee deliberated on the Budget and invited the management of RMRDC for defence on 15th – 17th February, 2017 during the online Budget Defence session and the second invitation was on the 18th of July, 2017.

The main mandate is to promote, support and expedite industrial input and self-reliance through optimal utilization of local raw materials as inputs to the nations industries. Section 21 of the Fiscal Responsibility Act mandate the council to collect 1% of the 7% of import surcharge on Raw Materials imported, as the main revenue source for its operations.

2.0 MEMBERSHIP

1. SENATOR ROBERT A. BOROFFICE OON	CHAIRMAN
2. SENATOR YUSUF A. YUSUF	VICE CHAIRMAN
3. SENATOR SOLOMON O. ADEOLA	MEMBER
4. SENATOR SAMUEL N. ANYANWU	MEMBER
5. SENATOR PETER O. NWAOBOSHI	MEMBER
6. SENATOR MUSTAPHA BUKAR	MEMBER
7. SENATOR JOSEPH OBINNA OGBAR	MEMBER
8. SENATOR MAO O. OHUABUNWA	MEMBER

SECRETARIAT

MUSA D. ABDULLAHI	COMMITTEE CLERK

SENATE COMMITTEE ON SCIENCE AND TECHNOLOGY

SIGNATURE PAGE

S/N	NAME	DESIGNATION	SIGNATURE
1.	SENATOR ROBERT A. BOROFFICE	**Chairman**	
2.	SENATOR YUSUF A. YUSUF	**Vice Chairman**	
3.	SENATOR MUSTAPHA BUKAR	**Member**	
4.	SENATOR SAMUEL N. ANYANWU	**Member**	
5.	SENATOR SOLOMON ADEOLA	**Member**	
6.	SENATOR PETER NWAOBOSHI	**Member**	
7.	SENATOR MAO OHUABUNWA	**Member**	
8.	SENATOR OBINNA OGBA	**Member**	
9.	MUSA D. ABDULLAHI	**Comm. Clerk**	

3.0 BACKGROUND

The Raw Materials Research and Development Council is a parastatal of the Federal Ministry of Science and Technology which was established by Acts No. 39 of 1987to specifically cater for the deficiencies in raw materials in Nigeria.
Its main source of funding is derived from the power granted by its act to collect surcharges from import duties on all raw materials imported into the country.
The RMRDC does not have recourse to funds from the mainline budget like other parastatals of the science and technology.

Its funding can therefore be classified as follows;

1. 1% - 7% surcharge from all import duties from all raw materials imported into Nigeria as stipulated by RMRDC Acts No 39 of 1987.
2. Internally Generated Revenue.

Class 1 cannot be classified as internally generated revenue because this is collected by customs and then remitted to the federation accounts first, before RMRDC can now apply for its own share of the fund through the Minister of Finance, who approves before remittance to RMRDC.

4.0 METHODOLOGY

In compliance with the Fiscal Responsibility Act, the Senate Committee on Science and Technology requested the Raw Materials Research and Development Council to forward its 2016 IGR/Budget Expenditure performance and the 2017 IGR/Budget Expenditure proposal to the Committee, for further legislative Action.

After due consideration of the documents submitted by the RMRDC, the Committee resolved to invite the Director General to appear before the Committee on the 15th – 17th of February 2017 and on the 18th of July 2017 to defend its proposals. The Budget Defence session was attended by the Director General and other Management staff of the Council who responded to questions from the Committee.

4.1 2016 BUDGET EXPENDITURE

The 2016 Expenditure projection was **₦5,413,949,859.00 (Five Billion, Four Hundred and Thirteen Million, Nine Hundred and Forty Nine Thousand, Eight Hundred and Fifty Nine Naira)** only, as 1% of 7% surcharge on duty on imported raw materials. Actual release was **₦3,683,544,369.60 (Three Billion, Six Hundred and Eighty Three Million, Five Hundred and Forty Four Thousand, Three Hundred and Sixty Nine Naira, Sixty Kobo)** only, and the performance was **68.03%. (See page 7 for breakdown of Personnel Cost, Overhead Cost and Capital).**

4.2 2016 INTERNALLY GENERATED REVENUE (IGR)

The Raw Materials Research and Development Council projected the sum of **₦37,930,231.84 (Thirty Seven Million, Nine Hundred and Thirty Thousand, Two Hundred and Thirty One Naira, Eighty Four kobo)** as IGR for the year 2016.

The RMRDC realised the sum of **₦10,962,954.56 (Ten Million, Nine Hundred and Sixty Two Thousand, Nine Hundred and Fifty Four Naira, Fifty Six kobo)** only, through contractor registration fees, sales of publications, Divestments, consultancy services, tender deposits, Rental of hall, computer training, printing press, and other sources. All amount realised goes to the federation account as stipulated by the RMRDC Act.

4.3 2017 PROPOSED EXPENDITURE

The RMRDC expenditure for the year 2017 is estimated at **₦5,608,891,229.30 (Five Billion, Six Hundred and Eight Million, Eight Hundred and Ninety One Thousand, Two Hundred and Twenty Nine naira, Thirty Kobo)** only @ **₦1,402,222,807.32 (One Billion, Four Hundred and Two Million, Two Hundred and Twenty Two Thousand, Eight Hundred and Seven Naira, Thirty Two Kobo)** only per quarter.

4.4 2017 PROJECTED INTERNALLY GENERATED REVENUE (IGR)

The RMRDC projected the sum of **₦36,250,000.00 (Thirty Six Million, Two Hundred and Fifty Thousand Naira)** only, as the projected IGR for the year 2017, through Contractor registration fees, sales of Publications, Divestments, Consultancy services, Tender deposits, Rental of hall, Computer training, printing press, and other sources. The highest generation comes from Divestments (**₦10,000,000.00**), Printing press (**₦10,000,000.00**), and consultancy services (**₦7,969,000.00**) other sources are indicated in the table for the IGR.

4.5 2017 PERFORMANCE

Actual releases stands at **₦3,427,483,958.87 (Three Billion, Four Hundred and Twenty Seven Million, Four Hundred and Eighty Three Thousand, Nine Hundred and Fifty Eight Naira, Eighty Seven Kobo)** only, representing **61.11%** of the budget.

5.0 OBSERVATION

The Committee observed

i. That the Committee observed that the Raw Materials Research and Development Council Budget, has not been part of the online budgeting system over the years. The Committee was reliably informed that the RMRDC was established by Acts No. 39 of 1987 which empowers it to receive 1% surcharge on all imported raw materials into Nigeria for research and development on alternative source of Raw Materials for Nigeria's industry.

ii. That the Remittance of funds by the Revenue Mobilization Allocation and Fiscal Commission (RMAFC) to the Council is not as projected over three (3) years due to low import activities at Nigeria's sea ports, these projections are not usually met due to the dwindling of economic activities. In 2016, the shortfall of **₦1,730,405,486.40 (One Billion, Seven Hundred and Thirty Million, Four Hundred and Five Thousand Four Hundred and Eighty Six Naira, Forty Kobo)** only, was recorded.

iii. That the RMRDC is expecting an Operating Surplus of **₦36,250,000.00 (Thirty Six Million, Two Hundred and Fifty Thousand Naira)** only, accruing from the Revenue of **₦5,645,141,229.30 (Five Billion, Six Hundred and Forty Five Million, One Hundred and Forty One Thousand, Two Hundred and Twenty Nine Naira, Thirty Kobo)** only and Expenditure of **₦5,608,891,229.30 (Five Billion, Six Hundred and Eight Million, Eight Hundred and Ninety One Thousand, Two Hundred and Twenty Nine naira, Thirty Kobo)** as projection for 2017.

6.0 RECOMMENDATION

The Senate Committee on Science and Technology recommends

i. That the sum of **₦1,545,546,184.00 (One Billion, Five Hundred and Forty Five Million, Five Hundred and Forty Six Thousand, One Hundred and Eighty Four Naira)** only, to cover personnel cost.

ii. That the sum of **₦1,149,402,708.80 (One Billion, One Hundred and Forty Nine Million, Four Hundred and Two Thousand, Seven Hundred and Eight Naira, Eighty kobo)** only, to cover overhead cost.

iii. That the sum of **₦2,913,942,336.50 (Two Billion, Nine Hundred and Thirteen Million, Nine Hundred and Forty Two Thousand, Three Hundred and Thirty Six Naira, Fifty Kobo)** only, for capital projects.

iv. That the Senate do approve the sum of **₦5,608,891,229.30 (Five Billion, Six Hundred and Eight Million, Eight Hundred and Ninety One Thousand, Two Hundred and Twenty Nine naira, Thirty Kobo)** only, as the 2017 Budget for the Raw materials Research and Development Council.

EXECUTIVE SUMMARY 2016 PERFORMANCE / 2017 EXPENDITURE

2016 BUDGET PERFORMANCE

2016 Projection	2016 Performance	2016 Actual releases	2016 IGR Generated
₦5,413,949,859.00	68.03%	₦3,683,544,369.60	₦10,962,954.56

2016 EXPENDITURE ANALYSIS

Personnel Cost	Overhead Cost	Capital Projects & Programmes	Grand Total	shortfall
₦1,451,760,321.00	₦568,362,157.00	₦1,659,886,035.00	₦3,680,008,513.00	₦1,730,405,486.40

2017 EXPENDITURE PROJECTION @ ₦1,402,222,807.32 QUARTERLY

2017 Expenditure Projection	2017 IGR Projection	2017 Actual Releases
₦ 5,608,891,229.30	₦36,250,000.00	₦3,427,483,958.87

RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL, ABUJA

EXECUTIVE SUMMARY: REVENUE & EXPENDITURE FOR 2017 BUDGET

a.	**REVENUE (INCOME) 2017**	**AMOUNT**
i	1% IMPORT SURCHARGE @ N 1,402,222,807.32 Quarterly	₦5,608,891,229.30
ii	INTERNALLY GENERATED REVENUE	₦36,250,000.00
	TOTAL	**₦5,645,141,229.30**
b.	**EXPENDITURE**	
	PERSONNEL COST	₦1,545,546,184.00
	OVERHEAD	₦1,149,402,708.80
	CAPITAL PROJECTS	₦2,913,942,336.50
	TOTAL	**₦5,608,891,229.30**
c.	**SURPLUS OF INCOME OVER-EXPENDITURE**	
	REVENUE	₦5,645,141,229.30
	EXPENDITURE	₦5,608,891,229.30
	OPERATING SURPLUS	**₦36,250,000.00**

PERSONNEL COST

RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL ABUJA	
21 PERSONNEL COST	**1,545,546,184**
2101 SALARIES AND WAGES	**1,351,680,141**
210101 SALARIES AND WAGES	**1,351,680,141**
21010101 SALARY	1,323,266,985
21010102 OVER TIME PAYMENTS	28,413,156
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-
2102 ALLOWANCES AND SOCIAL CONTRIBUTION	**193,866,043**
210201 ALLOWANCES	**-**
21020101 NON REGULAR ALLOWANCES	-
21020102 FOREIGN SERVICE	-
210202 SOCIAL CONTRIBUTIONS	**193,866,043**
21020201 NHIS FGN CONTRIBUTION	66,163,349
21020202 FGN CONTRIBUTORY PENSION	99,245,024
21020203 GROUP LIFE INSURANCE	15,225,000
21020204 EMPLOYEES COMPENSATION FUND	13,232,670
21020205 HOUSING FUND CONTRIBUTION	-

OVERHEAD COST

2017 OVERHEAD COST PROPOSAL

S/N	OVER HEAD	BUDGET PROPOSAL
Code: 22010103	Death Benefits	5,511,000.00
Code: 22010102	Accrued pension Benefit	107,677,210.00
Code: 22021001	Statutory Meetings	9,361,000.00
Code: 22021009	Sporting Activities	14,852,750.00
Code: 22020303	Newspapers and General Courier Services	5,900,000.00
Code: 22021007	Staff Welfare,	19,968,000.00
Code:22020305	Printing of Non Security Documents and Printing of Inventory Cards	56,020,600.00
Code: 22020501	Local Training	130,440,675.00
Code: 22020201	Electricity Charges	15,840,000.00
Code: 22020203	Internet Access Charges	10,200,000.00
Code: 22020205	Water Rate	4,400,000.00
Code:22020206	Sewage charges	5,300,000.00
Code:22020309	Uniform and other clothing	6,789,121.00
Code: 22020403	Maintenance of Office Building	45,672,189.00
Code: 22020404	Maintenance of Office / IT Equipments	10,674,321.00
Code: 22020405	Maintenance of Plant/Generators	10,816,000.00
Code22020406	Maintenance of Lift	3,745,621.00
Code: 22020601	Security Services	44,880,000.00
Code:22020605	Cleaning and Fumigation Services	38,478,000.00
Code: 22020701	Financial Consulting	19,059,458.00
Code:22020702	Information Technology Consulting	6,000,000.00
Code: 22030103	Refurbishment Advances: Housing Loan	50,000,000.00
Code: 22030203	Refurbishment Advances: Motor Vehicles	40,000,000.00
Code: 22021003	Publicity and Advertisements	38,508,000.00
Code: 22021004	Medical Expenses	24,921,098.00
Code:22020902	Insurance premium	40,000,000.00
Code:22020703	Legal Services and Board Matters	40,611,820.00
Code: 22020704	Engineering Services	5,000,000.00
Code:22020706	Surveying Services	5,000,000.00
Code: 22020401	Maintenance of Motor vehicle/Transport Equipment	16,484,000.00

	Code: 22020404	Maintenance of Office Furniture, Fittings/ Equipment	19,360,000.00
	Code: 22020801	Fuelling of Motor Vehicle for Project supervision	14,891,456.00
	Code: 22020803	Plants/Generator Fuel Cost	30,800,000.00
	Code: 22020413	Refurbishment of RMRDC Lekki Office	17,500,000.00
	Code: 22020101	State Offices Administrative Expenses	52,120,800.00
	Code: 22020502	International Training	18,480,000.00
	Code: 22040107	Grant to private Company	30,938,413.00
	Code: 22020606	Fire and Safety	7,513,970.20
	Code: 22020411	Maintenance of WorkStations Hardwares	10,500,000.00
	Code: 22020301	Office Staionaries/WorkStations Consumables	55,435,977.00
	Code: 22020407	Maintenance of Library Books And Accessories	12,123,047.00
	Code: 22021014	Preparation of Annual Budget and Other Accounting Records	9,913,031.60
	Code: 22021011	Staff Promotion Interview	16,164,500.00
	Code: 22021008	Corp Members Allowance	21,550,651.00
	TOTAL		**1,149,402,708.80**

CAPITAL PROGRAMMES AND PROJECTS

DETAILS OF 2017 BUDGET PROPOSAL ON CAPITAL PROJECT/PROGRAMMES

S/N	PROGRAMMES	PROJECTS	BUDGET
	National Raw Materials Research and Development Code: 23050101		
	Code: 23050101/01	Development of Thermoplastic Starch from Tropical Starches including Cassava,via Extrusion Process	16,135,000.00
	Code: 23050101/02	R&D defence interview for new project proposals	23,531,420.00
	Code: 23050101/03	Quality Assurance and Raw Materials Intermediate Specification	55,082,500.00
	Code: 23050101/04	Development of Sweet Sorghum value chain	63,426,220.00
	Code: 23050101/05	Development of Starch and its derivatives from non-conventional food sources	48,494,520.00
	Code: 23050101/06	Raw Materials Resources Testing & Analysis Centre	75,000,000.00
	Code: 23050101/07	Development and Production of Hydrated Lime in Nigeria	40,611,400.00
	Code: 23050101/08	Development of Calcined Kaolin as partial Substitute for TiO2 in Paint making	15,286,950.00
	Code: 23050101/09	Development and Utilisation of Ole-Chemicals in Nigeria	24,395,800.00
	Code: 23050101/10	Monitoring and Evaluation of Council's Projects	50,213,024.00
	Code: 23050101/11	Development and utilisation of Industrial Chemicals	100,404,200.00
	Code: 23050101/12	Development and Utilisation of Pharmaceutical Raw Materials	70,360,000.00
	Code: 23050101/13	Development and Utilisation of Sesame for Confectionay and Pharmaceutical Industries	25,700,000.00
	Code: 23050101/14	Development and Utilisation of Industrial Minerals	84,984,048.00
	Sub Total		**693,625,082.00**
	Raw Materials Local Content Development Code: 23050102		

	Code: 23050102/01	Development of Technical Briefs/Investment Profiles for Electrical and Electronics /Raw Materials	53,262,120.00
	Code: 23050102/02	Development and Utilisation of Base Metal	36,489,200.00
	Code: 23050102/03	Development of Automotive Brake Pad and Lining using Palm Kernel Shell as Friction Material	32,892,200.00
	Code: 23050102/04	Developing the Nigerian Bee Keeping Industry for Honey/Other Hives Foods and Pharmaceutical Industries	29,023,500.00
	Code: 23050102/05	Development and Utilization of Ceramic Raw Materials and Products	15,873,000.00
	Code: 23050102/06	Establishment of Cashew Nut Liquid shell (CNSL}	20,653,600.00
	Code: 23050102/07	National Competitiveness for Raw Materials s and Products Development	87,147,900.00
	Code: 23050102/08	Boosting the supply of Agricultural Raw Materials for Industrial Use	30,339,798.40
	Code: 23050102/09	Cotton production and utilization and other fibres for textile manufacturing in Nigeria	30,981,000.00
	Code: 23050102/10	Nigeria Raw materials Exposition (NIRAM) EXPO	28,427,300.00
	Code: 23050102/11	Improving the Indigenous Breed of Cattle for Quality Milk,Meat and Leather Industries in Nigeria	40,617,600.00
	Code: 23050102/12	New and Advance Materials Development and Utilisation	30,117,500.00
	Code: 23050102/13	Development of Ginger Value Chain in Nigeria for Industrial Users	34,130,028.00
	Code: 23050102/14	Development of Cashew Value Chain	34,130,028.00
	Code: 23050102/15	Deletion Programme	55,678,460.00
	Sub Total		**559,763,234.40**
	Technology Development Programme Code: 23050103		
	23050103/1	Upgrading the Indigenous Technology for Shea nut Processing	10,975,800.00
	23050103/2	Technology Demonstration And Promotion Centre for Sesame and Acha Essential Oil	27,419,700.00
	23050103/3	Development of Caustic Soda and Precipitated Calcium Carbonate	5,685,350.00
	23050103/4	Development of Castor Oil and it's derivatives in Nigeria	20,026,000.00
	23050103/5	Development of Pilot Plant for Alkyd Resin Production	45,984,160.00
	23050103/6	Promotion of Agricultural and Electronic waste recycling	34,375,000.00
	23050103/7	Development and Beneficiation of Gypsum	20,389,400.00

	23050103/8	Development of Pilot Plants for Minerals, Agro-Based Raw Materials	65,240,170.00
	23050103/09	Design and Fabrication of Process Equipments and Plants	45,068,000.00
	Sub Total		**275,163,580.00**
	Investment Promotion Programme Code: 23050104		
	23050104/01	Collaboration with Organized Private Sector for catalyzing investment in strategic agro and mineral resources	81,070,342.00
	23050104/02	Entrepreneurship Development Programme	78,631,300.00
	23050104/03	International Trade Fairs and Exhibition	66,155,000.00
	23050104/04	Upgrading of Raw Material Resource Centres and State Offices Infrastructure Support Services	220,299,200.00
	23050104/05	International Collaboration on Raw Material Development with WAITRO, G15, G77, AIT and other Organizations	42,434,633.00
	23050104/06	Micro, Small and Medium Enterprises(MSME) Cluster Promotion	80,000,000.00
	23050104/07	Development and Production of Tropical Fruits and Fruit Juice Concentrates for Beverage industry	20,539,500.00
	23050104/08	GTIL Operational Activities	50,000,000.00
	23050104/09	Ease of Doing Business	50,117,500.00
	Sub Total		**689,247,475.00**
	Raw Materials Information Programme Code: 23050105		
	23050105/01	RMIS and IMIS Data Content Management	61,996,000.00
	23050105/02	Journal of Raw Materials Research	11,957,000.00
	23050105/03	Geological and Geochemical Evaluation of the Marble Deposits in Nigeria.	30,563,000.00
	23050105/04	Industry specific Survey	80,720,000.00
	23050105/05	Raw Materials Policy Analysis Review/Advocacy and Development	10,528,400.00
	23050105/06	SERVICOM and Reforms Cordination	8,465,600.00
	23050105/07	Gender Development	15,718,000.00
	Sub Total		**219,948,000.00**
	Total		**2,437,747,371.40**

	Infrastructure Support Services Code:23050106		
	Code: 23050106/01	Construction of 2nd Phase of Head Office	170,747,326.00
	Code: 23050106/02	Purchase Project Monitoring Vehicle	60,105,000.00
	Code: 23050106/03	Construction and Provision of Conference Centre/Faculty Quarters	83,750,000.00
	Code: 23050106/04	Procurement of WorkStations	46,618,889.10
	Code: 23050106/05	Purchase of Security Equipment and Provision of Solar Power	40,310,000.00
	Code: 23050106/06	Purchase of Photocoping Machine	9,135,000.00
	Code: 23050106/07	Purchase of Office Furniture ,Fitting/Office Equipment	50,303,750.00
	Code: 23050106/08	Acquisition of Library Tools and Upgrade of Library Automated Software	15,225,000.00
	Sub Total		**476,194,965.10**
	Grand Total		**2,913,942,336.50**

INTERNALLY GENERATED REVENUE

S/N	AGENCY: RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL		ACTUAL IGR PERFORMANCE		PROJECTION
A			2015	2016	2017
		REVENUE SOURCES	₦	₦	₦
	1	Contractor Registration Fees	79,685.00	70,000.00	500,000.00
	2	Sales of Publications	0.00	82,300.00	1,000,000.00
	3	Divestment	0.00	8,000,000.00	10,000,000.00
	4	Earning From Computer Training	19,895.00	105,000.00	759,000.00
	5	Rental of Hall	140,000.00	210,000.00	254,000.00
	6	Interest on Motor Vehicle Advances	0.00	325,957.06	1,418,000.00
	7	Disposal of Assets	480,200.00	400,500.00	650,000.00
	8	Earning from Printing Press	5,105,864.00	0.00	10,000,000.00
	9	Interest on Housing Loan	0.00	1,059,197.50	1,700,000.00
	10	Non refundable tenders Deposits	40,000.00	560,000.00	2,000,000.00
	11	Insurance Claim	11,957,691.00	0.00	0.00
	12	Other Investment Income	0.00	150,000.00	0.00
	13	Earnings from Consultancy Services	0.00	0.00	7,969,000.00
		Total	**17,823,335.00**	**10,962,954.56**	**36,250,000.00**

FEDERAL GOVERNMENT OF NIGERIA

2016 RECURRENT NON-DEBT BUDGET

PART A : PAYROLL BUDGET

NAME OF MINISTRY: FEDEREAL MINSTRY OF SCIENCE AND TECHNOLOGY

MINISTRY'S CODE: 0

NAME OF INSTITUTION: RAW MATERIALS RESEARCH AND DEVELOPMENT COUNCIL

INSTITUTION'S CODE: 0

Form: BOF\PAY\001

SUMMARY TABLE: Form: BOF\PAY\004+ Form: BOF\PAY\006 (DO NOT TOUCH THIS TABLE)

Grade L	Number in Post	Consolidated Salary =N=	Non Regular Allowances =N=	Rent Subsidy =N=	NHIS =N=	Pension (Employer) =N=	Sub-Total Social Cost =N=	Total Payroll Co =N=
01	0	0			0	0	0	
02	2	646,618	19,399		32,331	48,496	80,827	74
03	27	9,292,458	278,774		464,623	696,934	1,161,557	10,73
04	18	7,574,999	227,250		378,750	568,125	946,875	8,74
05	41	20,332,460	609,974		1,016,623	1,524,934	2,541,557	23,48
06	90	73,381,516	2,201,445		3,669,076	5,503,614	9,172,689	84,75
07	189	221,289,902	6,638,697		11,064,495	16,596,743	27,661,238	255,58
08	101	142,836,319	4,285,090		7,141,816	10,712,724	17,854,540	164,97
09	52	79,755,984	2,392,680		3,987,799	5,981,699	9,969,498	92,11
10	0	0	0		0	0	0	
11	77	166,508,248	4,995,247		8,325,412	12,488,119	20,813,531	192,31
12	75	187,677,312	5,630,319		9,383,866	14,075,798	23,459,664	216,76
13	47	144,859,896			7,242,995	10,864,492	18,107,487	162,96
14	39	155,205,865			7,760,293	11,640,440	19,400,733	174,60
15	11	53,445,626			2,672,281	4,008,422	6,680,703	60,12
BURSAR	0	0			0	0	0	
OPSAL4	1	11,073,724			553,686	830,529	1,384,215	12,45
D TOTAL	**770**	**1,273,880,926**	**27,278,874**	**0**	**63,694,046**	**95,541,069**	**159,235,116**	**1,460,39**

Appendix 1

2016 BUDGET PERFORMANCE

The Council's appropriation for year 2016 as approved by the National Assembly was N5,413,949,856.00 as per the breakdown below:

D.	Personnel cost	=	₦1,475,395,313.00
E.	Overhead cost	=	₦1,342,715,014.00
F.	Capital Projects and programmes	=	₦2,595,839,529.00
	Total		**₦ 5,413,949,859.00**

2016 BUDGET PERFORMANCE

Actual releases to the Council in year 2016 are as tabulated below:

S/N	QUARTER	AMOUNT RECEIVED
1	4th Quarter 2015 Allocation	₦1,020,426,939.62
2	1ST Quarter 2016 Allocation	₦1,004,322,959.83
3	2nd Quarter 2016 Allocation	₦ 844,614,077.38
4	3rd Quarter 2016 Allocation	₦ 814,180.392.77
	Total	**₦3,683,544,369.60**

***Shortfall of ₦1,730,405,486.40**

EXPENDITURE ANALYSIS 2016

1.	Personnel cost	=	₦1,451,760,321.00
2.	Overhead cost	=	₦568,362,157.00
3.	Capital Projects and programmes	=	₦1,659,886,035.00
	Total		**₦3,680,008,513.00**

Appendix A

YEAR 2016 OVERHEADS BUDGET IMPLEMENTATION

Project No.	Project Title	2016 Approved Budget	Amount Released	Amount Utilised
1	Death of Accrued Benefits	5,010,000.00	4,399,000.00	4,399,000.00
2	Provision for Accrued pension portion i.e before the new pension act of 2004	80,013,568.00	28,718,249.84	28,718,249.84
3	Statutory Staff Meetings	8,140,000.00	3,317,600.00	3,317,600.00
4	Sporting Activities	13,502,500.00	9,901,000.00	9,901,000.00
5	Drugs and Medical Supplies	15,258,000.00	10,796,726.00	10,796,726.00
6	Newspapers	540,000.00	364,414.00	364,414.00
7	Staff Welfare, Corp Members Allowance and Honararium and Sitting Allowance	40,907,600.00	23,563,847.10	23,563,847.10
8	Printing of Non Security Documments and Printing of Inventory Cards	31,346,000.00	27,482,900.00	27,482,900.00
9	Local Training	127,680,000.00	85,344,344.00	85,344,344.00
10	Electricity Charges	14,400,000.00	10,330,380.37	10,330,380.37
11	Telephone Charges	12,600,000.00	5,063,000.00	5,063,000.00
12	Water Rate	4,000,000.00	2,916,742.00	2,916,742.00
13	Sewage charges	3,000,000.00	1,748,629	1,748,629
14	Uniform and other clothing	5,315,000.00	2,139,290	2,139,290
15	Maintenance of Building /Equipment	51,506,440.00	30,862,180.00	30,862,180.00
16	Maintenance of Plant/Generators	12,560,000.00	8,016,000.00	8,016,000.00
17	Security Services	40,800,000.00	25,083,675.00	25,083,675.00
18	Cleaning and Fumigation of Head Office and Utako Printing Press	34,980,000.00	20,072,880.00	20,072,880.00
19	Refurbishment Advances: Housing Loan	50,000,000.00	32,586,787.50	32,586,787.50
20	Refurbishment Advances: Car Refurbishment	40,000,000.00	12,793,031	12,793,031
21	Publicity and Advertisements	20,280,000.00	18,494,244.75	18,494,244.75
22	Annual payment of insurance	33,820,000.00	33,318,464.44	33,318,464.44
23	Legal Services and Board Matters	30,556,200.00	8,550,027.00	8,550,027.00
24	Legal Retainership Fees	2,825,000.00	2,616,340.00	2,616,340.00
25	Maintenance of Motor vehicle/Transport Equipment	15,440,000.00	8,402,600.00	8,402,600.00
26	Maintenance of Office Furniture,Fittings/ Equipment	17,600,000.00	11,497,980.00	11,497,980.00
27	Fueling of Motor Vehicle for Project supervision	12,600,000.00	11,696,890.00	11,696,890.00
28	Fueling of Generator	28,000,000.00	16,255,950.00	16,255,950.00
29	Refurbishment of RMRDC Lekki Office	30,240,000.00	10,259,632.00	10,259,632.00
30	State Offices Administrative Expenses	33,522,000.00	23,460,780.00	23,460,780.00
31	International Trainig	16,800,000.00	12,260,621.00	12,260,621.00
32	Grant to private Company	15,300,000.00	0	0
33	Grant to private Company	15,007,648.00	198,784.00	198,784.00
34	Fire and Safety	6,830,882.00	5,956,700.00	5,956,700.00
35	Maintenance of Computer Hardwares	5,000,000.00	3,856,000.00	3,856,000.00
36	Maintenance of A GIS-Based Raw Materials Information System	8,217,000.00	7,971,852.00	7,971,852.00

Appendix 1

2016 BUDGET PERFORMANCE

The Council's appropriation for year 2016 as approved by the National Assembly was N5,413,949,856.00 as per the breakdown below:

D.	Personnel cost	=	₦1,475,395,313.00
E.	Overhead cost	=	₦1,342,715,014.00
F.	Capital Projects and programmes	=	₦2,595,839,529.00
	Total		**₦ 5,413,949,859.00**

2016 BUDGET PERFORMANCE

Actual releases to the Council in year 2016 are as tabulated below:

S/N	QUARTER	AMOUNT RECEIVED
1	4th Quarter 2015 Allocation	₦1,020,426,939.62
2	1ST Quarter 2016 Allocation	₦1,004,322,959.83
3	2nd Quarter 2016 Allocation	₦ 844,614,077.38
4	3rd Quarter 2016 Allocation	₦ 814,180.392.77
	Total	**₦3,683,544,369.60**

***Shortfall of ₦1,730,405,486.40**

EXPENDITURE ANALYSIS 2016

1.	Personnel cost	=	₦1,451,760,321.00
2.	Overhead cost	=	₦568,362,157.00
3.	Capital Projects and programmes	=	₦1,659,886,035.00
	Total		**₦3,680,008,513.00**

Appendix A

YEAR 2016 OVERHEADS BUDGET IMPLEMENTATION

Project No.	Project Title	2016 Approved Budget	Amount Released	Amount Utilised
1	Death of Accrued Benefits	5,010,000.00	4,399,000.00	4,399,000.00
2	Provision for Accrued pension portion i.e before the new pension act of 2004	80,013,568.00	28,718,249.84	28,718,249.84
3	Statutory Staff Meetings	8,140,000.00	3,317,600.00	3,317,600.00
4	Sporting Activities	13,502,500.00	9,901,000.00	9,901,000.00
5	Drugs and Medical Supplies	15,258,000.00	10,796,726.00	10,796,726.00
6	Newspapers	540,000.00	364,414.00	364,414.00
7	Staff Welfare, Corp Members Allowance and Honorarium and Sitting Allowance	40,907,600.00	23,563,847.10	23,563,847.10
8	Printing of Non Security Docunments and Printing of Inventory Cards	31,346,000.00	27,482,900.00	27,482,900.00
9	Local Training	127,680,000.00	85,344,344.00	85,344,344.00
10	Electricity Charges	14,400,000.00	10,330,380.37	10,330,380.37
11	Telephone Charges	12,600,000.00	5,063,000.00	5,063,000.00
12	Water Rate	4,000,000.00	2,916,742.00	2,916,742.00
13	Sewage charges	3,000,000.00	1,748,629	1,748,629
14	Uniform and other clothing	5,315,000.00	2,139,290	2,139,290
15	Maintenance of Building /Equipment	51,506,440.00	30,862,180.00	30,862,180.00
16	Maintenance of Plant/Generators	12,560,000.00	8,016,000.00	8,016,000.00
17	Security Services	40,800,000.00	25,083,675.00	25,083,675.00
18	Cleaning and Fumigation of Head Office and Utako Printing Press	34,980,000.00	20,072,880.00	20,072,880.00
19	Refurbishment Advances: Housing Loan	50,000,000.00	32,586,787.50	32,586,787.50
20	Refurbishment Advances: Car Refurbishment	40,000,000.00	12,793,031	12,793,031
21	Publicity and Advertisements	20,280,000.00	18,494,244.75	18,494,244.75
22	Annual payment of insurance	33,820,000.00	33,318,464.44	33,318,464.44
23	Legal Services and Board Matters	30,556,200.00	8,550,027.00	8,550,027.00
24	Legal Retainership Fees	2,825,000.00	2,616,340.00	2,616,340.00
25	Maintenance of Motor vehicle/Transport Equipment	15,440,000.00	8,402,600.00	8,402,600.00
26	Maintenance of Office Furniture,Fittings/ Equipment	17,600,000.00	11,497,980.00	11,497,980.00
27	Fueling of Motor Vehicle for Project supervision	12,600,000.00	11,696,890.00	11,696,890.00
28	Fueling of Generator	28,000,000.00	16,255,950.00	16,255,950.00
29	Refurbishment of RMRDC Lekki Office	30,240,000.00	10,259,632.00	10,259,632.00
30	State Offices Administrative Expenses	33,522,000.00	23,460,780.00	23,460,780.00
31	International Trainig	16,800,000.00	12,260,621.00	12,260,621.00
32	Grant to private Company	15,300,000.00	0	0
33	Grant to private Company	15,007,648.00	198,784.00	198,784.00
34	Fire and Safety	6,830,882.00	5,956,700.00	5,956,700.00
35	Maintenance of Computer Hardwares	5,000,000.00	3,856,000.00	3,856,000.00
36	Maintenance of A GIS-Based Raw Materials Information System	8,217,000.00	7,971,852.00	7,971,852.00

37	Office Staionaries/Computer Consumables	64,940,000.00	27,281,500.00	27,281,500.00
38	Preparation of Annual Budget and Other Accounting Records	18,102,756.00	8,091,776.00	8,091,776.00
39	Staff Promotion Interview	14,695,000.00	12,691,340.00	12,691,340.00
	TOTAL	**981,335,594.00**	**568,362,157.00**	**568,362,157.00**

Appendix B

YEAR 2016 CAPITAL PROJECTS AND PROGRAMMES BUDGET PERFORMANCE

S/N	Project Title	2016 Approved Budget	Amount Released	Amount Utilised
1	Recycling of Plastic wastes for use and sensor device	1,840,000.00	1,000,000.00	1,000,000.00
2	Synthesis and Characterization of Clay Nanoparticless for High Temperature Application	5,401,300.00	3,818,236.00	3,818,236.00
3	Development of phytomedicine for the Treatment of Tuberculosis	13,391,000.00	10,903,601.00	10,903,601.00
4	Development of Newcastle Disease Vaccine for Rural Poultry in Collaboration with NVRI, Vom	14,950,000.00	12,933,784.00	12,933,784.00
5	Use of Blended Domestic Coals and Clays in Greensand Moulding	10,353,680.00	9,297,988.00	9,297,988.00
6	Establishment of Microbial Culture Collection (MCC) at University of Port Harcourt in Collaboration with NABDA, TETFUND and University of Port Harcourt	18,605,000.00	2,011,569.00	2,011,569.00
7	R&D defence interview for new project proposals on advance materials development	11,392,200.00	5,623,645.00	5,623,645.00
8	Production of thermoplstic starch from Tropical starches including Cassava, via Extrusion process	32,850,000.00	26,110,683.00	26,110,683.00
9	Promotion of Aloe Vera in Nigeria.	2,794,000.00	2,117,238.00	2,117,238.00
10	Promotion of Production of Bio - Butanol from Agricultural waste	1,259,000.00	-	-
11	Promotion of Production of Lovastatin from oyster mushroom (pleurotus ostreatus)	9,379,000.00	8,825,598.00	8,825,598.00
12	Promotion of Production of fatty alcohol (lauryl,cetyl,stearyl)	3,658,400.00	2,304,000.00	2,304,000.00
13	Promotion of Production of Sorbitol	8,404,400.00	254,296.00	254,296.00
14	Characterization of pharmacological evaluation of active hypoglycemic (Anti-diabetic) agent isolated from Arachis Hypogeal.	10,545,000.00	3,704,752.00	3,704,752.00
15	Study on Rauvol Fia Verticilata in Nigeria (alternative treatment for Asthma)	18,336,000.00	17,001,924.00	17,001,924.00
16	Study on Salt development	8,598,000.00	7,034,745.00	7,034,745.00
17	Evaluating and Developing the Potentials of Local Production of Hydrated Lime in Nigeria	12,374,000.00	11,228,200.00	11,228,200.00

18	Characterization and Classification of Industrial Minerals (6 minerals).	3,629,750.00	2,141,781.00	2,141,781.00
19	Establishment of Gemstone Commercial outlets and certification centre	37,852,000.00	22,362,625.00	22,362,625.00
20	Establishment of Kaolin Processing Plant at Ukpor	10,984,002.00	-	-
21	Development of catalysts media and additives used in the production of plastic polymers	30,621,800.00	29,878,275.00	29,878,275.00
22	Development of local dyes for the textiles industry in coolaboration with NARICT, Zaria	6,694,400.00	5,054,725.00	5,054,725.00
23	Sourcing adhesives from local raw materials for the Nigerian paper industries	10,692,000.00	9,465,539.00	9,465,539.00
24	Commercialization/ Quality Assurance and Standards Development	40,075,000.00	18,128,930.00	18,128,930.00
25	Development of Sweet Sorghum value chain	77,660,200.00	27,224,591.00	27,224,591.00
26	Development of Starch and its derivatives from non-conventional food sources	46,813,200.00	30,818,754.00	30,818,754.00
27	Raw Materials Resources Testing & Analysis Centre	87,070,000.00	60,945,852.00	60,945,852.00
28	Development and Utilisation of Ole-Chemicals in Nigeria	22,178,000.00	11,906,794.00	11,906,794.00
29	Development of Calcined Kaolin as partial Substitute for TiO2 in Paint making	6,624,500.00	5,871,385.00	5,871,385.00
30	Development of web-offset ink	8,318,500.00	4,240,000.00	4,240,000.00
31	Promotion of Production of School Laboratory Chemicals and Reagent	18,506,000.00	8,091,630.00	8,091,630.00
32	Development of water-based thermostable vaccine for the control of new castle disease in rural poultry.	8,325,000.00		
33	Monitoring and Evaluation of all Council's Projects	47,790,000.00	47,285,784.00	47,285,784.00
34	Promotion of Local Production of Fuses in Nigeria	6,860,000.00	4,603,598.00	4,603,598.00

35	Promtion of Commercial Production of PCB in Nigeria	28,299,200.00	14,507,000.00	14,507,000.00
36	Production of Technical Briefs/Investment Profiles for Electrical and Electronics Components and Appliances	4,170,000.00	1,300,000.00	1,300,000.00
37	Promotion of Local Manufacturing of Wire Lugs and Connectors in Nigeria	3,080,000.00	628,000.00	628,000.00
38	Process Equipment and Plant Magazine	3,375,000.00	1,400,712.00	1,400,712.00
39	4-Drum - 3 - Pass Rotary Dryer	3,947,500.00	-	-
40	Upgrade of the award winning Ball Mill	6,394,000.00	576,000.00	576,000.00
41	Promotion and Development of Base Metals	23,172,000.00	15,794,811.00	15,794,811.00
42	Computer Aided Process Equipment Design (CAPED)	8,483,000.00	8,276,000.00	8,276,000.00
43	National Foundation for Proces Equipment Design (NAFPED)	9,880,000.00	9,285,607.00	9,285,607.00
44	Production of Automotive Brake Pad and Lining using Palm Kernel Shell as Friction Material	29,902,000.00	16,324,000.00	16,324,000.00
45	Developing the Nigerian Bee Keeping Industry for Honey/Other Hives Foods and Pharmaceutical Industries	26,385,000.00	17,075,770.00	17,075,770.00
46	Development and Utilization of Industrial Mineral Kaolin, Barytes lead/zinc	26,880,000.00	23,716,000.00	23,716,000.00
47	Development and Utilisation of Sesame for Confectionay and Pharceutical Industries	17,000,000.00	14,363,725.00	14,363,725.00
48	Development and Utilization of Ceramic Raw Materials and Products	14,430,000.00	12,200,000.00	12,200,000.00
49	Establshment of One tonne/day Cashew nut processing plant at WEHSAC Farms Oke-Ogun	12,088,000.00	-	-
50	Establishment of Cashew Nut shell Liquid (CNSL) Extraction Plants at Kogi and Ogun States	14,776,000.00	7,192,000.00	7,192,000.00
51	Boosting the supply of Agricultural Raw Materials for Industrial Use	26,462,144.00	26,183,727.00	26,183,727.00

52	Collaboration with state government and other relevant agencies on raw materials development.	42,860,000.00	37,099,314.00	37,099,314.00
53	Cotton production and utilization and other fibres for textile manufacturing in Nigeria	52,710,000.00	44,995,000.00	44,995,000.00
54	Nigeria Raw materials Exposition (NIRAM) EXPO	25,843,000.00	5,365,286.00	5,365,286.00
55	Improving the Indigenous Breed of Cattle for Quality Milk,Meat and Leather Industries in Nigeria	36,016,000.00	28,862,536.00	28,862,536.00
56	Production of Bio-Degradable Grease from Black Dates and Rubber Seed Oil	5,185,000.00	950,000.00	950,000.00
57	Establishment of Coconut oil processing plant in Lekki, Lagos State	5,030,000.00	-	-
58	Deletion Programme	53,798,600.00	53,522,278.00	53,522,278.00
59	Promotion of Essential oil production	3,365,000.00	2,782,583.00	2,782,583.00
60	Upgrading the indigenous Technology for kilishi processing	16,798,000.00	16,554,624.00	16,554,624.00
61	Upgrading the Indigenous Technology for Shea nut Processing	9,978,000.00	9,213,984.00	9,213,984.00
62	Technology Demonstration And Promotion Centre (TDPC)	24,927,000.00	1,377,000.00	1,377,000.00
63	Pilot plant for the Production of Caustic Soda and Precipitated Calcium Carbonate	25,168,500.00	17,670,337.00	17,670,337.00
64	Promotion of Castor Oil and it's derivatives in Nigeria	13,660,000.00	3,710,111.00	3,710,111.00
65	Pilot Plant for Alkyd Resin Production	29,985,600.00	6,870,418.00	6,870,418.00
66	Promotion of Production of wood seasoning kilns for optimal drying	25,876,000.00	4,451,000.00	4,451,000.00
67	Promotion of Toothpick production from bamboo	13,694,400.00	4,572,000.00	4,572,000.00
68	Development of Cashew Value Chain	32,845,480.00	14,503,404.00	14,503,404.00
69	Promotion Electronic waste recycling	31,250,000.00	21,529,582.00	21,529,582.00
70	Audit of Indigenous and Emerging Technologies for Processing Raw Materials in Nigeria	8,860,000.00	8,751,000.00	8,751,000.00
71	Development and Beneficiation of Gypsum	40,354,000.00	28,563,583.00	28,563,583.00

72	Establishment of Raw Materials Technology Demostration Centre	8,500,000.00	7,067,210.00	7,067,210.00
73	Construction and Provision of Conference Centre/Faculty Quarters	182,800,000.00	3,516,450.00	3,516,450.00
74	Nigerian Indigenous Process Technology and Information System	1,880,000.00	-	-
75	An Indepth Assessment and documentation of Silver Resources in Nasarawa State	15,200,000.00	14,250,900.00	14,250,900.00
76	Journal of Raw Materials Research	10,870,000.00	9,832,889.00	9,832,889.00
77	Geological and Geochemical Evaluation of the Marble Deposits in Kogi and Niger State	27,330,000.00	12,908,531.00	12,908,531.00
78	Survey of Reasearch and Development Activities in Research Institutions and Tertiary Institutions	39,200,000.00	21,030,000.00	21,030,000.00
79	Industry specofic Survey	56,200,000.00	35,720,000.00	35,720,000.00
80	RMIS and IMIS Data Content Management	66,360,000.00	45,145,413.00	45,145,413.00
81	Survey on New and Advance Materials Development and Utilisation	11,925,000.00	8,107,000.00	8,107,000.00
82	Value Chain Analysis of Medicinal and Aromatic Plants in Nigeria	23,595,000.00	12,329,000.00	12,329,000.00
83	Policy Analysis ,Review and Development	16,844,000.00	11,650,400.00	11,650,400.00
84	SERVICOM and Reforms Cordinating	7,696,000.00	6,443,322.00	6,443,322.00
85	Gender Development	3,000,000.00	1,587,572.00	1,587,572.00

86	Development and Promotion of Cluster Activities in Sesame, Cashew, Shea nut, Cassava, Cotton, Livestock, Tomatoes, Tiger nuts, Clay, Kaolin and Gemstones	242,778,000.00	105,291,616.00	105,291,616.00
87	Establishment of Agro- Raw Materials Clusters in 6 Geo-Political Zones	23,715,000.00	20,220,134.00	20,220,134.00
88	Collaboration with Organized Private Sector for catalyzing investment in strategic agro and mineral resources	23,140,000.00	11,180,469.00	11,180,469.00
89	Investment Opportunities in selected Agro and Mineral Resources in Nigeria	13,376,000.00	4,184,184.00	4,184,184.00
90	Collaboration with Universities on Entrepreneurship Development Centres (EDCs)	40,550,000.00	20,266,151.00	20,266,151.00
91	Entrepreneurship Development	53,408,000.00	41,398,318.00	41,398,318.00
92	International Trade Fairs and Exhibition	56,050,000.00	39,495,429.00	39,495,429.00
93	Upgrading of Raw Material Resource Centres and State Offices Infrastructure Support Services	54,152,000.00	18,180,220.00	18,180,220.00
94	Technical support/consultancy and investment promotion	12,209,000.00	10,163,000.00	10,163,000.00
95	Collaboration with World Association of Industrial and Technological Research Organizations (WAITRO) and Other Organisations	35,349,250.00	24,860,819.00	24,860,819.00
96	Development and Production of Tropical Fruits and Fruit Juice Concentrates for Beverage industry	59,450,000.00	46,744,883.00	46,744,883.00
97	GTIL Operational Activities	50,000,000.00	20,571,000.00	20,571,000.00
A	TOTAL	2,547,331,006.00	1,444,502,824.00	1,444,502,824.00
	ADMINISTRATIVE CAPITAL			
1	Construction of 2nd Phase of Head Office	187,928,400.00	92,490,078.00	92,490,078.00
2	Purchase Project Monitoring Vehicle	70,000,000.00	26,565,000.00	26,565,000.00
3	Procurement of computer systems and accessories	50,929,940.00	33,099,140.00	33,099,140.00
4	Purchase of Security Equipment	4,000,000.00	3,105,000.00	3,105,000.00
5	Purchase of Photocoping Machine	9,000,000.00	5,900,000.00	5,900,000.00
6	Purchase of scanners	2,400,000.00	1,390,000.00	1,390,000.00
7	Purchase of Office Furniture ,Fitting/Office Equipment	70,250,000.00	40,530,993.00	40,530,993.00

8	Acquisition of Library Tools and Upgrade of Library Automated Software	15,000,000.00	12,303,000.00	12,303,000.00
B	TOTAL	**409,508,340.00**	**215,383,211.00**	**215,383,211.00**
	GRAND TOTAL A+B	**2,956,839,346.00**	**1,659,886,035.00**	**1,659,886,035.00**