

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	53,846,744,188	1,859,430,269	55,706,174,457	6,221,948,219	61,928,122,676
			<b>53,846,744,188</b>	<b>1,859,430,269</b>	<b>55,706,174,457</b>	<b>6,221,948,219</b>	<b>61,928,122,676</b>

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	53,846,744,188
2	022	MAIN ENVELOP - OVERHEAD	1,859,430,269
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,221,948,219
			<b>61,928,122,676</b>

## FEDERAL MINISTRY OF PETROLEUM RESOURCES

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES)	577,822,148	496,222,887	1,074,045,035	3,046,710,317	4,120,755,352
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	31,386,405,317	852,026,743	32,238,432,060	2,274,756,000	34,513,188,060
3	0232003001	PETROLEUM TRAINING INSTITUTE	11,442,075,618	159,644,595	11,601,720,213	466,241,880	12,067,962,093
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND	2,848,921,233	178,535,771	3,027,457,004	210,569,530	3,238,026,534
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY	6,300,208,466	52,909,423	6,353,117,889	68,570,492	6,421,688,381
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,291,311,407	120,090,849	1,411,402,256	155,100,000	1,566,502,256
			<b>53,846,744,188</b>	<b>1,859,430,269</b>	<b>55,706,174,457</b>	<b>6,221,948,219</b>	<b>61,928,122,676</b>

## 0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>4,120,755,352</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>577,822,148</b>
<b>2101</b>	<b>SALARY</b>	<b>513,619,687</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>513,619,687</b>
21010101	SALARY	513,619,687
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,202,461</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,202,461</b>
21020201	NHIS	25,680,984
21020202	CONTRIBUTORY PENSION	38,521,477
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>496,222,887</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>496,222,887</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>184,834,372</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,795,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,504,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,535,480
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,998,979
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,699,590</b>
22020202	TELEPHONE CHARGES	7,699,590
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,627,958</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,720,829
22020302	BOOKS	1,824,577
22020303	NEWSPAPERS	1,559,640
22020304	MAGAZINES & PERIODICALS	1,451,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,295,414
22020306	PRINTING OF SECURITY DOCUMENTS	3,775,578
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,501,616</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,300,999
22020402	MAINTENANCE OF OFFICE FURNITURE	776,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,699,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,375,995
22020406	OTHER MAINTENANCE SERVICES	2,348,426

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,839,905</b>
22020501	LOCAL TRAINING	57,080,027
22020502	INTERNATIONAL TRAINING	13,759,878
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,081,471</b>
22020601	SECURITY SERVICES	10,689,218
22020606	CLEANING & FUMIGATION SERVICES	392,254
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,488,137</b>
22020701	FINANCIAL CONSULTING	671,356
22020702	INFORMATION TECHNOLOGY CONSULTING	2,375,418
22020703	LEGAL SERVICES	3,022,436
22020708	BUDGET PREPARATION	9,418,927
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,475,457</b>
22020801	MOTOR VEHICLE FUEL COST	12,475,457
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>132,674,380</b>
22021001	REFRESHMENT & MEALS	29,717,632
22021002	HONORARIUM & SITTING ALLOWANCE	3,661,454
22021003	PUBLICITY & ADVERTISEMENTS	3,864,252
22021006	POSTAGES & COURIER SERVICES	1,717,277
22021007	WELFARE PACKAGES	65,793,854
22021009	SPORTING ACTIVITIES	17,011,784
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,908,128
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,046,710,317</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>188,115,112</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>188,115,112</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	188,115,112
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>88,300,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>88,300,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,300,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,378,033,970</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,378,033,970</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	2,378,033,970
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>392,261,235</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>392,261,235</b>
23050102	COMPUTER SOFTWARE ACQUISITION	281,688,630
23050103	MONITORING AND EVALUATION	110,572,605
	<b>TOTAL PERSONNEL</b>	<b>577,822,148</b>
	<b>TOTAL OVERHEAD</b>	<b>496,222,887</b>
	<b>TOTAL RECURRENT</b>	<b>1,074,045,035</b>
	<b>TOTAL CAPITAL</b>	<b>3,046,710,317</b>
	<b>TOTAL ALLOCATION</b>	<b>4,120,755,352</b>

**0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MPR01003954	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWER	ONGOING	46,200,000
MPR01003960	EDITING EQUIPMENT FOR TELEVISION MEDIA CHATS, PRINTING OF HOUSE JOURNALS/PROCUREMENT OF PHOTOGRAPHIC EQUIPMENT AND SPONSORE PROGRAMMES	NEW	141,915,112
MPR02003965	SURVEY ON OIL AND GAS PRODUCTION AND UTILIZATION IN NIGERIA	ONGOING	48,100,000
MPR02003970	DOWN STREAM DEREGULATION PROGRAMME	NEW	40,200,000
MPR03004006	FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTRNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION	ONGOING	600,000,000
MPR03004007	FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS	ONGOING	192,148,450
MPR03004008	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THE NIGER DELTA	ONGOING	118,334,080
MPR03004017	CLEAN UP OF OIL & GAS SEDIMENTS	ONGOING	150,000,000
MPR03004023	SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME	ONGOING	162,678,100
MPR03004026	ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE	ONGOING	33,000,000
MPR03004030	LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT	ONGOING	259,829,340
MPR03004034	INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS)	NEW	62,044,000
MPR03004046	HYDROCARBON POLLUTION RESTORATION PROJECT	NEW	800,000,000
MPR04004051	DOCUMENT MANAGEMENT & STOCK INVENTORY SYSTEM AND ACCOUNTS LEDGER SYSTEM FOR THE MINISTRY	ONGOING	33,000,000
MPR04004058	ACTUALIZING AND IMPLEMENTING E-GOVT FOR PROCESSES AND PROCEDURES IN THE PETROLEUM SECTOR	ONGOING	54,476,980
MPR04004082	ESTABLISHMENT OF E-DESIGN CENTER AND OPTIMIZATION OF EXISTING OIL & GAS INFRASTRUCTURE FOR PROPER POLICY FORMULATION	ONGOING	136,288,080
MPR04004088	IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION PROGRAMME OF THE COMPAENIUM	ONGOING	57,923,570
MPR05004092	FACILITIES AND EQUIPMENT FOR MONITORING AND EVALUATION	ONGOING	110,572,605

**0232002001 DEPARTMENT OF PETROLEUM RESOURCES**

CODE	LINE ITEM	AMOUNT
------	-----------	--------

<b>2</b>	<b>EXPENDITURE</b>	<b>34,513,188,060</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,386,405,317</b>
<b>2101</b>	<b>SALARY</b>	<b>10,931,703,366</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,931,703,366</b>
21010101	SALARY	10,931,703,366
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,454,701,951</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,088,239,030</b>
21020101	NON REGULAR ALLOWANCES	19,088,239,030
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,366,462,921</b>
21020201	NHIS	546,585,168
21020202	CONTRIBUTORY PENSION	819,877,752
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>852,026,743</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>852,026,743</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>361,144,207</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,599,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	289,545,078
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>72,391,988</b>
22020201	ELECTRICITY CHARGES	42,225,259
22020202	TELEPHONE CHARGES	18,647,543
22020203	INTERNET ACCESS CHARGES	8,878,359
22020205	WATER RATES	962,998
22020206	SEWERAGE CHARGES	1,677,829
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,464,326</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,238,972
22020302	BOOKS	7,197,819
22020304	MAGAZINES & PERIODICALS	2,361,654
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,816
22020306	PRINTING OF SECURITY DOCUMENTS	3,680,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	913,002
22020309	UNIFORMS & OTHER CLOTHING	526,035
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>64,811,084</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,602,227
22020402	MAINTENANCE OF OFFICE FURNITURE	1,843,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,778,401
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,752,285
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,834,329
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>47,875,890</b>
22020501	LOCAL TRAINING	47,875,890
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>174,212,395</b>
22020601	SECURITY SERVICES	86,514,960
22020603	OFFICE RENT	14,202,944
22020606	CLEANING & FUMIGATION SERVICES	73,494,491
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>89,374,046</b>
22020801	MOTOR VEHICLE FUEL COST	8,068,193
22020803	PLANT / GENERATOR FUEL COST	81,305,853
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,752,806</b>
22021003	PUBLICITY & ADVERTISEMENTS	9,039,563
22021006	POSTAGES & COURIER SERVICES	1,713,243
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,274,756,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,109,756,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,109,756,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	809,756,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>165,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>165,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>31,386,405,317</b>
	<b>TOTAL OVERHEAD</b>	<b>852,026,743</b>
	<b>TOTAL RECURRENT</b>	<b>32,238,432,060</b>
	<b>TOTAL CAPITAL</b>	<b>2,274,756,000</b>
	<b>TOTAL ALLOCATION</b>	<b>34,513,188,060</b>
<b>0232002001</b>	<b>DEPARTMENT OF PETROLEUM RESOURCES</b>	

CODE	PROJECT NAME	TYPE	AMOUNT
------	--------------	------	--------

DPR01003795	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA	ONGOING	1,000,000,000
DPR01003798	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI	ONGOING	300,000,000
DPR02003801	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	ONGOING	105,000,000
DPR02003804	IMPLEMENTATION OF TRUCKING POLICY	ONGOING	120,000,000
DPR02003814	REAL TIME GAS PIPELINE SYSTEM SURVEILLANCE	ONGOING	110,000,000
DPR02003820	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY	ONGOING	100,000,000
DPR02003824	GAS NETWORK CODE DESIGN AND IMPLEMENTATION	ONGOING	200,000,000
DPR02003828	PROVISION IT INFRASTRUCTURE IN DPR OFFICES	ONGOING	174,756,000
DPR03003833	UPGRADE OF DPR PAYROLL AND HR SYSTEM	ONGOING	65,000,000
DPR04003837	MONITORING AND EVALUATION OF PROJECTS	ONGOING	100,000,000

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>12,067,962,093</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,442,075,618</b>
<b>2101</b>	<b>SALARY</b>	<b>4,069,691,391</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,069,691,391</b>
21010101	SALARY	4,069,691,391
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,372,384,227</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,863,672,803</b>
21020101	NON REGULAR ALLOWANCES	6,863,672,803
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>508,711,424</b>
21020201	NHIS	203,484,570
21020202	CONTRIBUTORY PENSION	305,226,854
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,644,595</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,644,595</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,044,039</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,967,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,709,596
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	749,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,616,920
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,647,857</b>
22020201	ELECTRICITY CHARGES	33,813,955
22020202	TELEPHONE CHARGES	421,923
22020205	WATER RATES	2,017,359
22020206	SEWERAGE CHARGES	4,394,619
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,979,111</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,034,513
22020302	BOOKS	2,060,466
22020303	NEWSPAPERS	1,659,438
22020304	MAGAZINES & PERIODICALS	276,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	465,457
22020306	PRINTING OF SECURITY DOCUMENTS	1,956,701
22020307	DRUGS & MEDICAL SUPPLIES	1,203,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,322,499
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,763,604</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,434,074
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,283,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,788,973
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,571,164
22020406	OTHER MAINTENANCE SERVICES	896,141
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,349,341</b>
22020501	LOCAL TRAINING	1,135,089
22020502	INTERNATIONAL TRAINING	1,214,252
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,910,702</b>
22020601	SECURITY SERVICES	17,370,362
22020606	CLEANING & FUMIGATION SERVICES	540,340
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,561,414</b>
22020701	FINANCIAL CONSULTING	2,238,256
22020702	INFORMATION TECHNOLOGY CONSULTING	585,516
22020703	LEGAL SERVICES	2,737,642
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,197,131</b>
22020801	MOTOR VEHICLE FUEL COST	1,766,920
22020803	PLANT / GENERATOR FUEL COST	7,430,211

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,467,679</b>
22020902	INSURANCE PREMIUM	6,467,679
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,723,716</b>
22021001	REFRESHMENT & MEALS	1,949,657
22021002	HONORARIUM & SITTING ALLOWANCE	6,666,444
22021003	PUBLICITY & ADVERTISEMENTS	694,884
22021004	MEDICAL EXPENSES	3,278,637
22021006	POSTAGES & COURIER SERVICES	690,114
22021009	SPORTING ACTIVITIES	1,443,979
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>466,241,880</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,732,371</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,732,371</b>
23010109	PURCHASE OF SEA BOATS	116,732,371
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>349,509,509</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>349,509,509</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	349,509,509
	<b>TOTAL PERSONNEL</b>	<b>11,442,075,618</b>
	<b>TOTAL OVERHEAD</b>	<b>159,644,595</b>
	<b>TOTAL RECURRENT</b>	<b>11,601,720,213</b>
	<b>TOTAL CAPITAL</b>	<b>466,241,880</b>
	<b>TOTAL ALLOCATION</b>	<b>12,067,962,093</b>

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
PTI01003718	ACQUISITION SEA-GOING DIVE SUPPORT VESSEL	ONGOING	116,732,371
PTI02003723	ACQUISITION OF WATER FRONT & CONSTRUCTION OF JETTY	ONGOING	74,911,267
PTI02003728	CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE	ONGOING	34,207,069
PTI02003737	CONSTRUCTION OF CENTRE FOR CORROSION STUDIES, PETROLEUM PROCESSING AND	ONGOING	61,667,900
PTI02003753	STANDARDIZATION AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE DELTA	ONGOING	75,477,850
PTI02003759	CONSTRUCTION OF FIRE ACADEMY AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE DELTA	ONGOING	103,245,423

**0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,238,026,534</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,848,921,233</b>
<b>2101</b>	<b>SALARY</b>	<b>1,024,489,862</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,024,489,862</b>
21010101	SALARY	1,024,489,862
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,824,431,371</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,696,370,139</b>
21020101	NON REGULAR ALLOWANCES	1,696,370,139
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>128,061,233</b>
21020201	NHIS	51,224,493
21020202	CONTRIBUTORY PENSION	76,836,740
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>178,535,771</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>178,535,771</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,686,906</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,273,218
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,912,234
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,718,844</b>
22020201	ELECTRICITY CHARGES	6,381,965
22020202	TELEPHONE CHARGES	14,891,253
22020203	INTERNET ACCESS CHARGES	5,318,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	425,464
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,168,439</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020303	NEWSPAPERS	3,190,983
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,123,353</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644

22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,763,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	1,595,491
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,063,661</b>
22020501	LOCAL TRAINING	1,063,661
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,718,844</b>
22020601	SECURITY SERVICES	26,591,523
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,209,557</b>
22020801	MOTOR VEHICLE FUEL COST	5,318,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,254,644
22020803	PLANT / GENERATOR FUEL COST	10,636,609
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,700,270</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	10,636,609
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,145,896</b>
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,569,530</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>94,919,530</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,919,530</b>
23010119	PURCHASE OF POWER GENERATING SET	94,919,530
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>115,650,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>115,650,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	115,650,000
	<b>TOTAL PERSONNEL</b>	<b>2,848,921,233</b>
	<b>TOTAL OVERHEAD</b>	<b>178,535,771</b>
	<b>TOTAL RECURRENT</b>	<b>3,027,457,004</b>
	<b>TOTAL CAPITAL</b>	<b>210,569,530</b>
	<b>TOTAL ALLOCATION</b>	<b>3,238,026,534</b>

**0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB01003966	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNIT OFFICES	ONGOING	33,500,000
NCDMB01003973	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNIT OFFICES	ONGOING	26,419,530
NCDMB01003977	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNIT OFFICES	ONGOING	35,000,000
NCDMB02003981	NIGERIAN JOINT QUALIFICATION SCHEME	ONGOING	115,650,000

**0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,421,688,381</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,300,208,466</b>
<b>2101</b>	<b>SALARY</b>	<b>2,495,682,275</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,495,682,275</b>
21010101	SALARY	2,495,682,275
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,804,526,191</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,492,565,906</b>
21020101	NON REGULAR ALLOWANCES	3,492,565,906
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>311,960,284</b>
21020201	NHIS	124,784,114
21020202	CONTRIBUTORY PENSION	187,176,171
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,909,423</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,909,423</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,608,868</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,611,355
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,276,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,720,682
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,019,122</b>
22020201	ELECTRICITY CHARGES	1,172,837

22020202	TELEPHONE CHARGES	861,565
22020203	INTERNET ACCESS CHARGES	1,051,985
22020205	WATER RATES	932,735
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,876,836</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,658,196
22020302	BOOKS	691,380
22020303	NEWSPAPERS	586,290
22020304	MAGAZINES & PERIODICALS	1,030,687
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,061,355
22020306	PRINTING OF SECURITY DOCUMENTS	850,929
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,023,426</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,423
22020402	MAINTENANCE OF OFFICE FURNITURE	502,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	994,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,385,719
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,253,647</b>
22020501	LOCAL TRAINING	3,614,401
22020502	INTERNATIONAL TRAINING	2,639,246
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,548,373</b>
22020601	SECURITY SERVICES	3,548,373
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,734,054</b>
22020701	FINANCIAL CONSULTING	4,202,832
22020703	LEGAL SERVICES	3,531,222
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,843,098</b>
22020801	MOTOR VEHICLE FUEL COST	2,075,109
22020803	PLANT / GENERATOR FUEL COST	5,767,989
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,570,492</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,570,492</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,570,492</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	68,570,492
	<b>TOTAL PERSONNEL</b>	<b>6,300,208,466</b>
	<b>TOTAL OVERHEAD</b>	<b>52,909,423</b>
	<b>TOTAL RECURRENT</b>	<b>6,353,117,889</b>
	<b>TOTAL CAPITAL</b>	<b>68,570,492</b>
	<b>TOTAL ALLOCATION</b>	<b>6,421,688,381</b>

**0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)**

CODE	PROJECT NAME	TYPE	AMOUNT
PPRA01004001	PARTITIONING AND FURNISHING OF PPPRA HEADQUARTERS ABUJA.	ONGOING	68,570,492

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,566,502,256</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,291,311,407</b>
<b>2101</b>	<b>SALARY</b>	<b>798,064,077</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>798,064,077</b>
21010101	SALARY	798,064,077
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>493,247,330</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>393,489,320</b>
21020101	NON REGULAR ALLOWANCES	393,489,320
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>99,758,010</b>
21020201	NHIS	39,903,204
21020202	CONTRIBUTORY PENSION	59,854,806
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,090,849</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>112,113,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,825,211</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,890,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,934,752
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,468,237</b>
22020201	ELECTRICITY CHARGES	4,467,376
22020202	TELEPHONE CHARGES	106,366
22020205	WATER RATES	1,043,566
22020206	SEWERAGE CHARGES	850,929
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,745,488</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,618,155

22020303	NEWSPAPERS	406,318
22020304	MAGAZINES & PERIODICALS	721,014
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,677,727</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,572,948
22020406	OTHER MAINTENANCE SERVICES	6,381,965
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,593,904</b>
22020501	LOCAL TRAINING	11,593,904
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>638,197</b>
22020606	CLEANING & FUMIGATION SERVICES	638,197
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,827,592</b>
22020801	MOTOR VEHICLE FUEL COST	2,340,054
22020803	PLANT / GENERATOR FUEL COST	11,487,538
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>21,337,038</b>
22021001	REFRESHMENT & MEALS	5,318,305
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,914,590
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	5,594,856
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,850,135
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>7,977,457</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,977,457</b>
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	5,318,305
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,659,152
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>155,100,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,100,000</b>
23010113	PURCHASE OF COMPUTERS	40,100,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>95,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>95,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	95,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,291,311,407</b>
	<b>TOTAL OVERHEAD</b>	<b>120,090,849</b>
	<b>TOTAL RECURRENT</b>	<b>1,411,402,256</b>
	<b>TOTAL CAPITAL</b>	<b>155,100,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,566,502,256</b>

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
NNRA01005709	PROCUREMENT OF COMPUTERS AND ACCESSORIES	ONGOING	10,000,000
NNRA01005710	UPGRADE OF ICT IN ZONAL OFFICES	ONGOING	15,100,000
NNRA01005714	PROCUREMENT OF ACCOUNTING SOFTWARE	ONGOING	15,000,000
NNRA02005717	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	20,000,000
NNRA03005720	SURVEY OF DEPLETED URANIUM	ONGOING	58,000,000
NNRA03005723	PURCHASE OF SCIENTIFIC EQUIPMENT	ONGOING	37,000,000

**TABLE OF CONTENTS**

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF PETROLEUM RESOURCES	2