

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF PETROLUUM RESOURCES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0232001	MAIN MINISTRY	588 388 574	666 567 613	1 254 956 187	2 062 366 492	3 317 322 679
0232003	PETROLEUM TRAINING INSTITUTE	9 992 740 056	244 992 150	10 237 732 206	915 759 651	11 153 491 857
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	724 731 690	183 211 665	907 943 355	165 070 801	1 073 014 156
0232005	PETROLEUM EQUALISATION FUND	-		-	203 348 554	203 348 554
0500050	DEPARTMENT OF PETROLEUM RESOURCES	30 399 182 331	811 664 720	31 210 847 051	4 786 302 790	35 997 149 841
-	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	1 628 760 150	273 427 704	1 902 187 854	207 836 012	2 110 023 866
	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	5 725 920 535	84 640 652	5 810 561 187	-	5 810 561 187
	TOTAL	49 059 723 336	2 264 504 504	51 324 227 840	8 340 684 300	59 664 912 140

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	3 317 322 679
0232001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	
	TOTAL ALLOCATION:	3 317 322 679
21	PERSONNEL COST	588 388 574
2101	SALARY	525 557 386
210101	SALARIES AND WAGES	525 557 386
21010101	CONSOLIDATED SALARY	525 557 386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62 831 188
210202	SOCIAL CONTRIBUTIONS	62 831 188
21020201	NHIS	25 132 475
21020202	CONTRIBUTORY PENSION	37 698 713
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	666 567 613
2202	OVERHEAD COST	524 900 604
220201	TRAVEL& TRANSPORT - GENERAL	291 847 464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83 715 685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53 181 980
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	107 831 122
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	47 118 677
220202	UTILITIES - GENERAL	9 658 387
22020202	TELEPHONE CHARGES	8 679 802
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420 295
22020206	SEWAGE CHARGES	558 289
220203	MATERIALS & SUPPLIES - GENERAL	71 470 282
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38 013 741
22020302	BOOKS	5 003 880
22020303	NEWSPAPERS	2 347 598
22020304	MAGAZINES & PERIODICALS	8 267 561
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 315 758
22020306	PRINTING OF SECURITY DOCUMENTS	4 992 988
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4 619 430
22020309	UNIFORMS & OTHER CLOTHING	1 909 326
220204	MAINTENANCE SERVICES - GENERAL	21 505 068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 103 160
22020402	MAINTENANCE OF OFFICE FURNITURE	875 278
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 652 907
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 699 835
22020406	OTHER MAINTENANCE SERVICES	1 173 888
220205	TRAINING - GENERAL	99 629 742
22020501	LOCAL TRAINING	58 438 289
22020502	INTERNATIONAL TRAINING	41 191 453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13 103 375
22020701	FINANCIAL CONSULTING	4 440 609
22020702	INFORMATION TECHNOLOGY CONSULTING	4 151 344
22020703	LEGAL SERVICES	3 407 212

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020704	ENGINEERING SERVICES	695 602
22020705	ARCHITECTURAL SERVICES	408 608
220208	FUEL & LUBRICANTS - GENERAL	14 063 679
22020801	MOTOR VEHICLE FUEL COST	14 063 679
220209	FINANCIAL CHARGES - GENERAL	3 622 607
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 057 469
22020902	INSURANCE PREMIUM	2 565 138
2203	LOANS AND ADVANCES	140 101 944
220301	STAFF LOANS & ADVANCES	140 101 944
22030106	SPETACLE ADVANCES	140 101 944
2204	GRANTS AND CONTRIBUTIONS	1 565 065
220401	LOCAL GRANTS AND CONTRIBUTIONS	1 565 065
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1 565 065
23	CAPITAL EXPENDITURE	2 062 366 492
2301	FIXED ASSETS PURCHASED	94 929 888
230101	PURCHASE OF FIXED ASSETS - GENERAL	94 929 888
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40 915 727
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	54 014 161
2302	CONSTRUCTION / PROVISION	698 963 384
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	698 963 384
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	698 963 384
2305	OTHER CAPITAL PROJECTS	1 133 929 348
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 133 929 348
23050101	RESEARCH AND DEVELOPMENT	824 442 178
23050102	COMPUTER SOFTWARE ACQUISITION	309 487 170
	TOTAL PERSONNEL	588 388 574
	TOTAL OVERHEAD	666 567 613
	TOTAL RECURRENT	1 254 956 187
	TOTAL CAPITAL	2 062 366 492
	TOTAL ALLOCATION	3 317 322 679

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS				
CODE:	0232001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				40 915 727
	ONGOING PROJECTS				40 915 727
	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWERS AND GAS AGGREGATOR	Abuja	FCT		40 915 727
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				54 014 161
	ONGOING PROJECTS				54 014 161
	LIBRARY DEVELOPMENT AND AUTOMATION PROCUREMENT OF LAW BOOKS	Abuja	FCT		54 014 161
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				698 963 384
	ONGOING PROJECTS				698 963 384
	GAS ROYALTY RECONCILIATION	SS, SE, SW	Rivers/Bayelsa/Delta/Imo/Abia		150 000 000
	IMPLEMENTATION OF PETROLEUM INDUSTRY BILL (PIB)	Abuja	FCT		17 232 340
	OBIAFU-OBRIKOM-OWERRI-UMUAHIA GAS SPUR LINE	SS, SE	Rivers/Imo/Abia		307 491 257
	UTOROGU-UGHELLI/PHCN DELTA GAS SUPPLY LINE	SS	Delta		224 239 787
23040105	WATER POLLUTION PREVENTION & CONTROL				134 543 872
	MDG PROJECTS: NEW				134 543 872
	IMPLEMENTATION OF GAS MASTER PLAN				134 543 872,00
23050101	RESEARCH AND DEVELOPMENT				824 442 178
	ONGOING PROJECTS				824 442 178
	FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION	Abuja	FCT		199 402 794
	BILATERAL AND MULT-LATERAL ECONOMIC CO-OPERATIONS IN OIL AND GAS UNDER THE MILLENNIUM DEVELOPMENT GOALS (MDGS) 8	Abuja	FCT		195 446 315
	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE NINE (9) STATES OF THE NIGER DELTA				179 597 084
	FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT	Abuja	FCT		199 995 985
	ECONOMIC INVESTIGATION, CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE				50 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				309 487 170
	ONGOING PROJECTS				309 487 170
	ACTUALISING AND IMPLEMENTING E-GOVERNMENT FOR PROCESS AND PROCEDURES IN THE PETROLEUM SECTOR	Abuja	FCT		38 869 940
	E- DESIGN USING AMT ON REAL TIME PIPELINE SYSTEM AUDITING''- GOVERNMENT -SCHOOL- INDUSTRY COLLABORATION.	SS, SE, NC	Rivers/Abia/Niger		170 617 230

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS				
CODE:	0232001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LCR	
	DOCUMENT MANAGEMENT AND STORE INVENTORY SYSTEMS AND ACCOUNTS GENERAL LEDGER SYSTEM, TRANSPARENCY UNITS, SERVICOM, LEGAL UNIT, PRESS UNIT AND STORE VERIFICATION UNIT	Abuja	FCT		100 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PETROLEUM TRAINING INSTITUTE	11 153 491 857
0232003	PETROLEUM TRAINING INSTITUTE	
	TOTAL ALLOCATION:	11 153 491 857
21	PERSONNEL COST	9 992 740 056
2101	SALARY	4 048 549 575
210101	SALARIES AND WAGES	4 048 549 575
21010101	CONSOLIDATED SALARY	4 048 549 575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5 944 190 481
210201	ALLOWANCES	5 438 121 784
21020101	NON REGULAR ALLOWANCES	5 438 121 784
210202	SOCIAL CONTRIBUTIONS	506 068 697
21020201	NHIS	202 427 479
21020202	CONTRIBUTORY PENSION	303 641 218
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	244 992 150
2202	OVERHEAD COST	244 992 150
220201	TRAVEL & TRANSPORT - GENERAL	26 188 945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 221 125
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 396 140
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 860 205
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 711 475
220202	UTILITIES - GENERAL	32 451 719
22020201	ELECTRICITY CHARGES	22 137 689
22020202	TELEPHONE CHARGES	636 786
22020205	WATER RATES	3 044 689
22020206	SEWAGE CHARGES	6 632 556
220203	MATERIALS & SUPPLIES - GENERAL	40 395 814
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 144 535
22020302	BOOKS	1 504 423
22020303	NEWSPAPERS	4 109 822
22020304	MAGAZINES & PERIODICALS	417 872
22020305	PRINTING OF NON SECURITY DOCUMENTS	702 487
22020306	PRINTING OF SECURITY DOCUMENTS	2 953 141
22020307	DRUGS & MEDICAL SUPPLIES	9 039 826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6 523 709
220204	MAINTENANCE SERVICES - GENERAL	44 179 955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 210 768
22020402	MAINTENANCE OF OFFICE FURNITURE	2 164 368
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 936 768
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 209 242
22020405	MAINTENANCE OF PLANTS/GENERATORS	30 306 313
22020406	OTHER MAINTENANCE SERVICES	1 352 495
220205	TRAINING - GENERAL	10 845 901
22020501	LOCAL TRAINING	8 134 426
22020502	INTERNATIONAL TRAINING	2 711 475
220206	OTHER SERVICES - GENERAL	19 794 827
22020601	SECURITY SERVICES	19 794 827
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9 209 039
22020701	FINANCIAL CONSULTING	3 378 076
22020702	INFORMATION TECHNOLOGY CONSULTING	1 699 191
22020703	LEGAL SERVICES	4 131 772

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	29 942 950
22020801	MOTOR VEHICLE FUEL COST	2 666 714
22020803	PLANT / GENERATOR FUEL COST	27 276 235
220209	FINANCIAL CHARGES - GENERAL	9 761 310
22020902	INSURANCE PREMIUM	9 761 310
220210	MISCELLANEOUS	22 221 690
22021001	REFRESHMENT & MEALS	2 942 510
22021002	HONORARIUM & SITTING ALLOWANCE	10 061 295
22021003	PUBLICITY & ADVERTISEMENTS	1 048 750
22021004	MEDICAL EXPENSES	4 948 266
22021006	POSTAGES & COURIER SERVICES	1 041 551
22021009	SPORTING ACTIVITIES	2 179 318
23	CAPITAL EXPENDITURE	915 759 651
2301	FIXED ASSETS PURCHASED	236 854 542
230101	PURCHASE OF FIXED ASSETS - GENERAL	236 854 542
23010110	PURCHASE OF SHIPS	236 854 542
2302	CONSTRUCTION / PROVISION	557 117 215
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	557 117 215
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	254 379 829
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	234 412 852
23020114	CONSTRUCTION / PROVISION OF ROADS	68 324 534
2303	REHABILITATION / REPAIRS	121 787 894
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	121 787 894
23030115	REHABILITATION / REPAIRS - WATER-WAY	121 787 894
	TOTAL PERSONNEL	9 992 740 056
	TOTAL OVERHEAD	244 992 150
	TOTAL RECURRENT	10 237 732 206
	TOTAL CAPITAL	915 759 651
	TOTAL ALLOCATION	11 153 491 857

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PETROLEUM TRAINING INSTITUTE				
CODE	0232003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010110	PURCHASE OF SHIPS				236 854 542
	ONGOING PROJECTS				236 854 542
	ACQUISITION OF WATER FRONT & CONSTRUCTION OF JETTY	SOUTH - SOUTH	DELTA		236 854 542
	MDG PROJECTS: NEW				-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				254 379 829
	ONGOING PROJECTS				254 379 829
	PETROLEUM PROCESSING AND STANDARDIZATION, INCLUDING PLUMBING, POWER AND FURNITURE AT OSUBI LAND RESEARCH	SOUTH - SOUTH	DELTA	UVWIE	102 020 373
	CONSTRUCTION OF SKILL ACQUISITION CENTRE INCLUDING PLUMBING, POWER AND FURNITURE AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	SOUTH - SOUTH	DELTA	UVWIE	152 359 456
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS				234 412 852
	ONGOING PROJECTS				234 412 852
	CONSTRUCTION OF FIRE ACADEMY INCLUDING PLUMBING AND POWER AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA AND CONSULTANCY SERVICES FOR THE PROVISION OF WORKSHOP, CLASSROOM FURNITURE & EQUIPMENTS FOR SKILL ACQUISITION CENTER, CORROSION STUDY CENTER, FIRE ACADEMY & NEWLY COMPLETED STUDY CENTERS BY PTDF	SOUTH - SOUTH	DELTA		234 412 852
23020114	CONSTRUCTION / PROVISION OF ROADS				68 324 534
	ONGOING PROJECTS				68 324 534
	CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS, PLUMBING, POWER AND FURNITURE AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA STATE	SS	DELTA		68 324 534
23030115	REHABILITATION / REPAIRS - WATER-WAY				121 787 894
	ONGOING PROJECTS				121 787 894
	UPGRADE OF THE SEA-GOING DIVE SUPPORT VESSEL	SOUTH - SOUTH	DELTA	UVWIE	121 787 894

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	PETROLEUM EQUALISATION FUND	203 348 554
0232005	PETROLEUM EQUALISATION FUND	
	TOTAL ALLOCATION:	203 348 554
23	CAPITAL EXPENDITURE	203 348 554
	TOTAL CAPITAL	203 348 554
	TOTAL ALLOCATION	203 348 554

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PETROLEUM EQUALISATION FUND				
CODE:	0232005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG PROJECTS: NEW				-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				203 348 554
	ONGOING PROJECTS				203 348 554
	TRACKING GUAGING, LOGISTIC ICT UPGRADE PROJECT	NC	ABUJA		203 348 554

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	DEPARTMENT OF PETROLEUM RESOURCES	35 997 149 841
0500050	DEPARTMENT OF PETROLEUM RESOURCES	
	TOTAL ALLOCATION:	35 997 149 841
21	PERSONNEL COST	30 399 182 331
2101	SALARY	12 155 330 829
210101	SALARIES AND WAGES	12 155 330 829
21010101	CONSOLIDATED SALARY	12 155 330 829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 243 851 502
210201	ALLOWANCES	16 724 435 149
21020101	NON REGULAR ALLOWANCES	16 724 435 149
210202	SOCIAL CONTRIBUTIONS	1 519 416 354
21020201	NHIS	607 766 541
21020202	CONTRIBUTORY PENSION	911 649 812
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	811 664 720
2202	OVERHEAD COST	811 664 720
220201	TRAVEL& TRANSPORT - GENERAL	349 106 978
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71 764 372
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	277 342 606
220202	UTILITIES - GENERAL	74 645 618
22020201	ELECTRICITY CHARGES	41 676 821
22020202	TELEPHONE CHARGES	29 129 002
22020204	SATELLITE BROADCASTING ACCESS CHARGES	204 287
22020205	WATER RATES	2 051 337
22020206	SEWAGE CHARGES	1 584 170
220203	MATERIALS & SUPPLIES - GENERAL	27 658 476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 030 189
22020302	BOOKS	14 599 901
22020304	MAGAZINES & PERIODICALS	2 093 185
22020305	PRINTING OF NON SECURITY DOCUMENTS	709 330
22020306	PRINTING OF SECURITY DOCUMENTS	3 317 300
22020308	FIELD & CAMPING MATERIALS SUPPLIES	787 829
22020309	UNIFORMS & OTHER CLOTHING	1 120 741
220204	MAINTENANCE SERVICES - GENERAL	76 978 346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30 925 477
22020402	MAINTENANCE OF OFFICE FURNITURE	1 705 049
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 671 078
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28 617 044
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 059 698
220205	TRAINING - GENERAL	40 100 785
22020501	LOCAL TRAINING	40 100 785
220206	OTHER SERVICES - GENERAL	155 330 575
22020601	SECURITY SERVICES	77 183 652
22020603	OFFICE RENT	9 362 367
22020606	CLEANING & FUMIGATION SERVICES	68 784 556

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	78 530 306
22020801	MOTOR VEHICLE FUEL COST	17 286 716
22020803	PLANT / GENERATOR FUEL COST	61 243 590
220210	MISCELLANEOUS	9 313 637
22021003	PUBLICITY & ADVERTISEMENTS	7 779 930
22021006	POSTAGES & COURIER SERVICES	1 533 707
23	CAPITAL EXPENDITURE	4 786 302 790
2301	FIXED ASSETS PURCHASED	133 299 792
230101	PURCHASE OF FIXED ASSETS - GENERAL	133 299 792
23010113	PURCHASE OF COMPUTERS	133 299 792
2302	CONSTRUCTION / PROVISION	4 486 113 194
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 486 113 194
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 022 302 682
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	53 810 512
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 410 000 000
2303	REHABILITATION / REPAIRS	166 889 804
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	166 889 804
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	166 889 804
	TOTAL PERSONNEL	30 399 182 331
	TOTAL OVERHEAD	811 664 720
	TOTAL RECURRENT	31 210 847 051
	TOTAL CAPITAL	4 786 302 790
	TOTAL ALLOCATION	35 997 149 841

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEPARTMENT OF PETROLEUM RESOURCES				
CODE:	0500050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG PROJECTS: NEW				-
23010113	PURCHASE OF COMPUTERS				133 299 792
	ON-GOING PROJECTS				72 780 672
	PROCUREMENT AND INSTALLATION OF DESKTOP COMPUTER FACILITIES FOR WORKGROUPS	SS,SW,SE, NW,NE,N C	ALL DPR OFFICES NATION WIDE		32 780 672
	PROCUREMENT AND INSTALLATION OF LAPTOP COMPUTER FACILITIES FOR MOBILE OPERATIONS	SS,SW,SE, NW,NE,N C	ALL DPR OFFICES NATION WIDE		40 000 000
	NEW PROJECTS				60 519 120
	RETAIL OUTLET METERING CONTROL	SS,SW,SE, NW,NE,N C	ALL DPR OFFICES NATION WIDE		60 519 120
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				2 022 302 682
	ONGOING PROJECTS				2 022 302 682
	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI	SOUTH - EAST	IMO		522 302 682
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA	NORTH - CENTRAL	FCT		1 500 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				53 810 512
	ONGOING PROJECTS				53 810 512
	ESTABLISHMENT OF OIL GAS REFERENCE LIBRARY	SW	LAGOS		53 810 512
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2 410 000 000
	ONGOING PROJECTS				2 410 000 000
	ESTABLISHMENT OF THE NATIONAL DATA REPOSITORY (NDR)	SOUTH - SOUTH	RIVERS		150 000 000
	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	SOUTH - SOUTH	DELTA		150 000 000
	REAL TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS	SOUTH - SOUTH	BAYELSA		350 000 000
	EQUIPMENTS AND SERVICES FOR GAS RESERVES STUDIES	SOUTH - SOUTH	DELTA		300 000 000
	GAS MAPPING SERVICES COVERING EQUIPMENT, OPERATIONS AND DOCUMENTATION	SOUTH - SOUTH	RIVERS		150 000 000
	INSTRUMENTS FOR GAS PIPELINE SYSTEM SURVEILLANCE (REAL TIME)	SOUTH - SOUTH	DELTA		400 000 000
	GAS FLAREDOWN MONITORING FACILITIES AND SERVICES	SS	DELTA		100 000 000
	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY	SE	ANAMBR A		100 000 000
	IMPLEMENTATION OF TRUCKING POLICY				150 000 000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	DEPARTMENT OF PETROLEUM RESOURCES				
CODE:	0500050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INSTRUMENTS FOR PROJECT MONITORING AND EVALUATION	N/A	N/A		100 000 000
	ACQUISITION OF INTERNATIONAL CODES AND STANDARDS ON OIL AND GAS INDUSTRY PRACTICE AND RENEWED EDITIONS	SW	LAGOS		60 000 000
	ENVIRONMENTAL BASELINE SURVEY FOR CONTIGUOUS NIGERIAN CONTINENTAL SHELF	N/A	N/A		50 000 000
	EVALUATION OF HYDROCARBON LINE LOSS				50 000 000
	LEASE OF 3 NUMBER 7-SITTER HELICOPTER FOR INSPECTION AND MONITORING OF OFFSHORE TERMINALS(FPSO/FSO)	SW	LAGOS		300 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				166 889 804
	ONGOING PROJECTS				166 889 804
	RENOVATION OF 7 KOFO ABAYOMI, VICTORIA ISLAND, LAGOS	SOUTH - WEST	LAGOS		47 649 804
	UPGRADE OF 12A BISHOP KALE, LAGOS	SOUTH - WEST	LAGOS		19 240 000
	CRUDE OIL AND GAS EQUIPMENT/UPGRADE	SW	LAGOS		100 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	2 110 023 866
	NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	
	TOTAL ALLOCATION:	2 110 023 866
21	PERSONNEL COST	1 628 760 150
2101	SALARY	636 568 303
210101	SALARIES AND WAGES	636 568 303
21010101	CONSOLIDATED SALARY	636 568 303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	992 191 847
210201	ALLOWANCES	912 620 809
21020101	NON REGULAR ALLOWANCES	912 620 809
210202	SOCIAL CONTRIBUTIONS	79 571 038
21020201	NHIS	31 828 415
21020202	CONTRIBUTORY PENSION	47 742 623
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	273 427 704
23	CAPITAL EXPENDITURE	207 836 012
2301	FIXED ASSETS PURCHASED	91 662 482
230101	PURCHASE OF FIXED ASSETS - GENERAL	91 662 482
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	91 662 482
2302	CONSTRUCTION / PROVISION	116 173 530
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116 173 530
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116 173 530
	TOTAL PERSONNEL	1 628 760 150
	TOTAL OVERHEAD	273 427 704
	TOTAL RECURRENT	1 902 187 854
	TOTAL CAPITAL	207 836 012
	TOTAL ALLOCATION	2 110 023 866

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				91 662 482
	ONGOING PROJECTS				91 662 482
	FURNISHING AND EQUIPMENT OF NEW OFFICE: OFFICE TABLES (105), OFFICE CHAIRS (200), DEST TOP COMPUTER HP 7600 (120) UNIT PRICE 297, LAPTOP HP NC 6400 (96) UNIT PRICE 413, PRINTERS HP 3800 (49) UNIT PRICE 440, UPS 1.5KV (100), HP SCANNER, FLASH DRIVES, DIGITAL PROJECTORS (6) UNIT PRICE 600, PROJECTOR SCREEN (12), FIP CHART BOARD (5), FAX MACHINES, SHREDDING MACHINES, PANASONIC MACHINES, OFFICE FRIDGES, TV SETS, FIRE PROOF CABINETS, OFFICE FRIDGES, STANDIND FANS ETC.				91 662 482
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				116 173 530
	ON-GOING PROJECTS				116 173 530
	SETTING UP OF NIGERIAN JOINT QUALIFICATION SYSTEM / E-MARKET PLACE	SS	BAYELS A		32 848 567
	DATA CENTRES	VARIOUS	VARIOUS		83 324 963

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN NUCLEAR REGULATORY AUTHORITY	1 073 014 156
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	
	TOTAL ALLOCATION:	1 073 014 156
21	PERSONNEL COST	724 731 690
2101	SALARY	387 167 689
210101	SALARIES AND WAGES	387 167 689
21010101	CONSOLIDATED SALARY	387 167 689
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337 564 001
210201	ALLOWANCES	289 168 040
21020101	NON REGULAR ALLOWANCES	289 168 040
210202	SOCIAL CONTRIBUTIONS	48 395 961
21020201	NHIS	19 358 384
21020202	CONTRIBUTORY PENSION	29 037 577
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183 211 665
23	CAPITAL EXPENDITURE	165 070 801
2301	FIXED ASSETS PURCHASED	70 070 801
230101	PURCHASE OF FIXED ASSETS - GENERAL	70 070 801
23010101	PURCHASE / ACQUISITION OF LAND	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50 000 000
23010119	PURCHASE OF POWER GENERATING SET	12 570 801
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 500 000
2302	CONSTRUCTION / PROVISION	95 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95 000 000
	TOTAL PERSONNEL	724 731 690
	TOTAL OVERHEAD	183 211 665
	TOTAL RECURRENT	907 943 355
	TOTAL CAPITAL	165 070 801
	TOTAL ALLOCATION	1 073 014 156

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIAN NUCLEAR REGULATORY AUTHORITY				
CODE:	0232004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				50 000 000
	ONGOING PROJECTS				50 000 000
	PURCHASE OF OFFICE FURNITURE / EQUIPMENT (ZONAL OFFICE - BENUE, NC)	SS,NE,N W,SW,N C	BENUE		43 500 000
	PROCUREMENT AND INSTALLATION OF ELECTRICAL AND MECHANICAL SERVICES - BENUE ZONAL OFFICE	SS,NE,N W,SW,N C	BENUE		6 500 000
23010119	PURCHASE OF POWER GENERATING SET				12 570 801
	ON-GOING PROJECTS				12 570 801
	PURCHASE AND INSTALLATION OF STANDBY GENERATOR FOR BENUE ZONAL OFFICE	SS,NE,N W,SW,N C	BENUE		12 570 801
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				7 500 000
	ON-GOING PROJECTS				7 500 000
	PURCHASE AND INSTALLATION OF FIRE FIGHTING EQUIPMENT AT BENUE ZONAL OFFICE	SS,NE,N W,SW,N C	BENUE		7 500 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				95 000 000
	ON-GOING PROJECTS				95 000 000
	ESTABLISHMENT OF ZONAL OFFICE - (PURCHASE / RENOVATION OF OFFICE BUILDING) ETC	SS,NE,N W,SW,N C	BENUE		95 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	5 810 561 187
	TOTAL ALLOCATION:	5 810 561 187
21	PERSONNEL COST	5 725 920 535
2101	SALARY	2 167 702 291
210101	SALARIES AND WAGES	2 167 702 291
21010101	CONSOLIDATED SALARY	2 167 702 291
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 558 218 243
210201	ALLOWANCES	3 283 880 652
21020101	NON REGULAR ALLOWANCES	3 283 880 652
210202	SOCIAL CONTRIBUTIONS	274 337 591
21020201	NHIS	113 874 723
21020202	CONTRIBUTORY PENSION	160 462 867
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 640 652
	TOTAL PERSONNEL	5 725 920 535
	TOTAL OVERHEAD	84 640 652
	TOTAL RECURRENT	5 810 561 187
	TOTAL ALLOCATION	5 810 561 187