

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF PETROLUEM RESOURCES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0232001	MAIN MINISTRY	520,992,352	825,351,020	1,346,343,372	3,263,881,302	4,610,224,674
0232003	PETROLEUM TRAINING INSTITUTE	8,957,759,728	303,351,854	9,261,111,582	787,855,936	10,048,967,518
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	471,337,842	171,135,135	642,472,978	270,070,803	912,543,780
0232005	PETROLEUM EQUALISATION FUND	-	-	-	234,961,598	234,961,598
0500050	DEPARTMENT OF PETROLEUM RESOURCES	24,477,954,456	960,436,203	25,438,390,659	5,446,976,996	30,885,367,655
-	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	1,351,143,465	450,000,000	1,801,143,465	269,453,170	2,070,596,635
		-	-	-	-	-
	TOTAL	35,779,187,843	2,710,274,213	38,489,462,056	10,273,199,805	48,762,661,861

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	4,610,224,674
0232001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	
	TOTAL ALLOCATION:	4,610,224,674
21	PERSONNEL COST	520,992,352
2101	SALARY	464,398,957
210101	SALARIES AND WAGES	464,398,957
21010101	CONSOLIDATED SALARY	464,398,957
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,593,395
210202	SOCIAL CONTRIBUTIONS	56,593,395
21020201	NHIS	22,637,358
21020202	CONTRIBUTORY PENSION	33,956,037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	825,351,020
2202	OVERHEAD COST	649,937,441
220201	TRAVEL & TRANSPORT - GENERAL	361,368,595
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,657,641
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,850,486
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	133,517,628
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,342,840
220202	UTILITIES - GENERAL	11,959,116
22020202	TELEPHONE CHARGES	10,747,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	520,414
22020206	SEWAGE CHARGES	691,280
220203	MATERIALS & SUPPLIES - GENERAL	88,495,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,069,013
22020302	BOOKS	6,195,857
22020303	NEWSPAPERS	2,906,820
22020304	MAGAZINES & PERIODICALS	10,236,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,820,238
22020306	PRINTING OF SECURITY DOCUMENTS	6,182,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,719,827
22020309	UNIFORMS & OTHER CLOTHING	2,364,148
220204	MAINTENANCE SERVICES - GENERAL	26,627,801
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,795,207
22020402	MAINTENANCE OF OFFICE FURNITURE	1,083,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,284,858
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,010,438
22020406	OTHER MAINTENANCE SERVICES	1,453,520
220205	TRAINING - GENERAL	123,362,593
22020501	LOCAL TRAINING	72,358,903
22020502	INTERNATIONAL TRAINING	51,003,690
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,224,737
22020701	FINANCIAL CONSULTING	5,498,409
22020702	INFORMATION TECHNOLOGY CONSULTING	5,140,238
22020703	LEGAL SERVICES	4,218,845
22020704	ENGINEERING SERVICES	861,301
22020705	ARCHITECTURAL SERVICES	505,943
220208	FUEL & LUBRICANTS - GENERAL	17,413,795
22020801	MOTOR VEHICLE FUEL COST	17,413,795
220209	FINANCIAL CHARGES - GENERAL	4,485,550
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,309,369

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020902	INSURANCE PREMIUM	3,176,180
2203	LOANS AND ADVANCES	173,475,699
220301	STAFF LOANS & ADVANCES	173,475,699
22030106	SPECTACLE ADVANCES	173,475,699
2204	GRANTS AND CONTRIBUTIONS	1,937,880
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,937,880
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,937,880
23	CAPITAL EXPENDITURE	3,263,881,302
2301	FIXED ASSETS PURCHASED	94,929,887
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,929,887
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,915,727
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	54,014,161
2302	CONSTRUCTION / PROVISION	1,560,247,672
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,560,247,672
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,560,247,672
2305	OTHER CAPITAL PROJECTS	1,608,703,743
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1,608,703,743
23050101	RESEARCH AND DEVELOPMENT	1,216,695,973
23050102	COMPUTER SOFTWARE ACQUISITION	310,986,529
23050103	MONITORING AND EVALUATION	81,021,241
	TOTAL PERSONNEL	520,992,352
	TOTAL OVERHEAD	825,351,020
	TOTAL RECURRENT	1,346,343,372
	TOTAL CAPITAL	3,263,881,302
	TOTAL ALLOCATION	4,610,224,674

2011 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				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				54,014,161
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1,560,247,672
	ONGOING PROJECTS				1,560,247,672
	CALABAR-UMUAHIA-AJAOKUTA GAS PIPELINE: \$790MILLION				608,388,497
	AJAOKUTA-ABUJA-KANO PIPELINE: \$1.5BILLION				81,021,241
	GAS MASTER PLAN: \$5MILLION				149,079,083
	GAS ROYALTY RECONCILIATION				24,846,514
	IMPLEMENTATION OF PETROLEUM INDUSTRY BILL (PIB)				19,094,006
	OBIAFU-OBRIKOM-OWERRI-UMUAHIA GAS SPUR LINE				429,353,193
	UTOROGU-UGHELLI/PHCN DELTA GAS SUPPLY LINE				248,465,138
23050101	RESEARCH AND DEVELOPMENT				1,216,695,973
	ONGOING PROJECTS				637,124,030
	FACILITIES FOR TECHNICAL/ADMINISTRATIVE COOPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION				220,944,924
	ECONOMIC INVESTIGATION, CONSULTANCY SERVICES AND STATISTICAL DATA DEVELOPMENT AND DATABASE				27,277,151
	FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT				388,901,956
	NEW PROJECTS				189,049,562
	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE NINE STATES OF THE NIGER DELTA				189,049,562
	MDG PROJECTS: NEW				390,522,381
	BILATERAL AND MULTI-LATERAL ECONOMIC CO-OPERATIONS IN OIL AND GAS UNDER THE MILLENNIUM DEVELOPMENT GOALS (MDGs) 8				390,522,381
23050102	COMPUTER SOFTWARE ACQUISITION				310,986,529
	ONGOING PROJECTS				121,936,967
	ACTUALISING AND IMPLEMENTING E-GOVERNMENT FOR PROCESS AND PROCEDURES IN THE PETROLEUM SECTOR				40,915,727
	DOCUMENT MANAGEMENT AND STORE INVENTORY SYSTEMS AND ACCOUNTS GENERAL LEDGER SYSTEM, TRANSPARENCY UNITS, SERVICOM, LEGAL UNIT, PRESS UNIT AND STORE VERIFICATION UNIT				81,021,241

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS				
CODE:	0232001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NEW PROJECTS				189,049,562
	E- DESIGN USING AMT ON REAL TIME PIPELINE SYSTEM AUDITING''- GOVERNMENT -SCHOOL- INDUSTRY COLLABORATION.				189,049,562
23050103	MONITORING AND EVALUATION				81,021,241
	ONGOING PROJECTS				81,021,241
	MONITORING AND EVALUATION OF PROJECTS				81,021,241

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: PETROLEUM TRAINING INSTITUTE	10,048,967,518
0232003	PETROLEUM TRAINING INSTITUTE	
	TOTAL ALLOCATION:	10,048,967,518
21	PERSONNEL COST	8,957,759,728
2101	SALARY	3,945,754,975
210101	SALARIES AND WAGES	3,945,754,975
21010101	CONSOLIDATED SALARY	3,945,754,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,012,004,753
210201	ALLOWANCES	4,518,785,381
21020101	NON REGULAR ALLOWANCES	4,518,785,381
210202	SOCIAL CONTRIBUTIONS	493,219,372
21020201	NHIS	197,287,749
21020202	CONTRIBUTORY PENSION	295,931,623
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	303,351,854
2202	OVERHEAD COST	303,351,854
220201	TRAVEL & TRANSPORT - GENERAL	32,427,427
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,655,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,110,820
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,303,325
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,357,377
220202	UTILITIES - GENERAL	40,182,059
22020201	ELECTRICITY CHARGES	27,411,119
22020202	TELEPHONE CHARGES	788,475
22020205	WATER RATES	3,769,965
22020206	SEWAGE CHARGES	8,212,500
220203	MATERIALS & SUPPLIES - GENERAL	50,018,522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,752,123
22020302	BOOKS	1,862,792
22020303	NEWSPAPERS	5,088,824
22020304	MAGAZINES & PERIODICALS	517,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	869,827
22020306	PRINTING OF SECURITY DOCUMENTS	3,656,610
22020307	DRUGS & MEDICAL SUPPLIES	11,193,207
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,077,725
220204	MAINTENANCE SERVICES - GENERAL	54,704,085
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,213,817
22020402	MAINTENANCE OF OFFICE FURNITURE	2,679,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,398,127
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,211,928
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,525,596
22020406	OTHER MAINTENANCE SERVICES	1,674,674
220205	TRAINING - GENERAL	13,429,508
22020501	LOCAL TRAINING	10,072,131
22020502	INTERNATIONAL TRAINING	3,357,377
220206	OTHER SERVICES - GENERAL	24,510,163
22020601	SECURITY SERVICES	24,510,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,402,728
22020701	FINANCIAL CONSULTING	4,182,769
22020702	INFORMATION TECHNOLOGY CONSULTING	2,103,956
22020703	LEGAL SERVICES	5,116,003

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220208	FUEL & LUBRICANTS - GENERAL	37,075,675
22020801	MOTOR VEHICLE FUEL COST	3,301,954
22020803	PLANT / GENERATOR FUEL COST	33,773,721

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
220209	FINANCIAL CHARGES - GENERAL	12,086,557
22020902	INSURANCE PREMIUM	12,086,557
220210	MISCELLANEOUS	27,515,130
22021001	REFRESHMENT & MEALS	3,643,447
22021002	HONORARIUM & SITTING ALLOWANCE	12,458,002
22021003	PUBLICITY & ADVERTISEMENTS	1,298,573
22021004	MEDICAL EXPENSES	6,126,995
22021006	POSTAGES & COURIER SERVICES	1,289,659
22021009	SPORTING ACTIVITIES	2,698,454
23	CAPITAL EXPENDITURE	787,855,936
2301	FIXED ASSETS PURCHASED	366,146,331
230101	PURCHASE OF FIXED ASSETS - GENERAL	366,146,331
23010101	PURCHASE / ACQUISITION OF LAND	130,679,430
23010110	PURCHASE OF SHIPS	235,466,901
2302	CONSTRUCTION / PROVISION	421,709,605
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	421,709,605
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	421,709,605
	TOTAL PERSONNEL	8,957,759,728
	TOTAL OVERHEAD	303,351,854
	TOTAL RECURRENT	9,261,111,582
	TOTAL CAPITAL	787,855,936
	TOTAL ALLOCATION	10,048,967,518

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	PETROLEUM TRAINING INSTITUTE				
CODE	0232003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				130,679,430
	ONGOING PROJECTS				130,679,430
	ACQUISITION OF WATER FRONT FOR THE SEA-GOING DIVE SUPPORT VESSEL	SOUTH - SOUTH	DELTA	UVWIE	130,679,430
23010110	PURCHASE OF SHIPS				235,466,901
	ONGOING PROJECTS				235,466,901
	UPGRADE OF THE SEA-GOING DIVE SUPPORT VESSEL	SOUTH - SOUTH	DELTA	UVWIE	235,466,901
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				421,709,605
	ONGOING PROJECTS				421,709,605
	PHASE 4 COMPLETION OF CENTER FOR CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION	SOUTH - SOUTH	DELTA	UVWIE	109,235,808
	PHASE 4 COMPLETION OF MODERNIZATION OF SKILL ACQUISITION CENTRE	SOUTH - SOUTH	DELTA	UVWIE	100,481,625
	PHASE 4 COMPLETION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS TO LINK VARIOUS OFFICES AND GATE HOUSE	SOUTH - SOUTH	DELTA	UVWIE	90,426,056
	STANDARDIZATION OF CENTRE FOR OFF-SHORE SURVIVAL, OIL GIG / PLATFORM FIRE FIGHTING AND EQUIPMENTS	SOUTH - SOUTH	DELTA	UVWIE	121,566,115

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NIGERIAN NUCLEAR REGULATORY AUTHORITY	912,543,780
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	
	TOTAL ALLOCATION:	912,543,780
21	PERSONNEL COST	471,337,842
2101	SALARY	361,404,501
210101	SALARIES AND WAGES	361,404,501
21010101	CONSOLIDATED SALARY	361,404,501
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,933,342
210201	ALLOWANCES	64,757,779
21020101	NON REGULAR ALLOWANCES	64,757,779
210202	SOCIAL CONTRIBUTIONS	45,175,563
21020201	NHIS	18,070,225
21020202	CONTRIBUTORY PENSION	27,105,338
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	171,135,135
23	CAPITAL EXPENDITURE	270,070,803
2305	OTHER CAPITAL PROJECTS	270,070,803
230501	ACQUISITION OF NON - TANGIBLE ASSETS	270,070,803
23050101	RESEARCH AND DEVELOPMENT	270,070,803
	TOTAL PERSONNEL	471,337,842
	TOTAL OVERHEAD	171,135,135
	TOTAL RECURRENT	642,472,978
	TOTAL CAPITAL	270,070,803
	TOTAL ALLOCATION	912,543,780

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	PETROLEUM EQUALISATION FUND	234,961,598
0232005	PETROLEUM EQUALISATION FUND	
	TOTAL ALLOCATION:	234,961,598
23	CAPITAL EXPENDITURE	234,961,598
2301	FIXED ASSETS PURCHASED	234,961,598
230101	PURCHASE OF FIXED ASSETS - GENERAL	234,961,598
23010119	PURCHASE OF POWER GENERATING SET	234,961,598
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	234,961,598
	TOTAL ALLOCATION	234,961,598

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	PETROLEUM EQUALISATION FUND				
CODE:	0232005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				234,961,598
	ONGOING PROJECTS				234,961,598
	TRACKING, GAUGING, LOGISTICS & ICT UPGRADE PROJECT				232,260,890
	TRACKING, GAUGING, LOGISTICS & ICT UPGRADE PROJECT				2,700,708

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	DEPARTMENT OF PETROLEUM RESOURCES	30,885,367,655
0500050	DEPARTMENT OF PETROLEUM RESOURCES	
	TOTAL ALLOCATION:	30,885,367,655
21	PERSONNEL COST	24,477,954,456
2101	SALARY	9,967,831,321
210101	SALARIES AND WAGES	9,967,831,321
21010101	CONSOLIDATED SALARY	9,967,831,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,510,123,134
210201	ALLOWANCES	13,264,144,219
21020101	NON REGULAR ALLOWANCES	13,264,144,219
210202	SOCIAL CONTRIBUTIONS	1,245,978,915
21020201	NHIS	498,391,566
21020202	CONTRIBUTORY PENSION	747,587,349
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	960,436,203
2202	OVERHEAD COST	960,436,203
220201	TRAVEL & TRANSPORT - GENERAL	413,095,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,918,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,177,230
220202	UTILITIES - GENERAL	88,327,547
22020201	ELECTRICITY CHARGES	49,315,841
22020202	TELEPHONE CHARGES	34,468,109
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,731
22020205	WATER RATES	2,427,330
22020206	SEWAGE CHARGES	1,874,536
220203	MATERIALS & SUPPLIES - GENERAL	32,728,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,952,182
22020302	BOOKS	17,275,943
22020304	MAGAZINES & PERIODICALS	2,476,849
22020305	PRINTING OF NON SECURITY DOCUMENTS	839,344
22020306	PRINTING OF SECURITY DOCUMENTS	3,925,333
22020308	FIELD & CAMPING MATERIALS SUPPLIES	932,232
22020309	UNIFORMS & OTHER CLOTHING	1,326,164
220204	MAINTENANCE SERVICES - GENERAL	91,087,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,593,863
22020402	MAINTENANCE OF OFFICE FURNITURE	2,017,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,626,999
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,862,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,987,099
220205	TRAINING - GENERAL	47,450,930
22020501	LOCAL TRAINING	47,450,930
220206	OTHER SERVICES - GENERAL	183,801,395
22020601	SECURITY SERVICES	91,330,783
22020603	OFFICE RENT	11,078,412
22020606	CLEANING & FUMIGATION SERVICES	81,392,200
220208	FUEL & LUBRICANTS - GENERAL	92,924,267
22020801	MOTOR VEHICLE FUEL COST	20,455,229
22020803	PLANT / GENERATOR FUEL COST	72,469,038
220210	MISCELLANEOUS	11,020,750
22021003	PUBLICITY & ADVERTISEMENTS	9,205,928
22021006	POSTAGES & COURIER SERVICES	1,814,823

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
23	CAPITAL EXPENDITURE	5,446,976,996
2301	FIXED ASSETS PURCHASED	160,260,014
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,260,014
23010113	PURCHASE OF COMPUTERS	97,225,489
23010114	PURCHASE OF COMPUTER PRINTERS	21,011,508
23010115	PURCHASE OF PHOTOCOPYING MACHINES	31,517,263
23010118	PURCHASE OF SCANNERS	10,505,754
2302	CONSTRUCTION / PROVISION	4,885,580,819
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,885,580,819
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,444,878,794
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	36,189,488
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,404,512,538
2303	REHABILITATION / REPAIRS	243,414,814
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	243,414,814
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	243,414,814
2305	OTHER CAPITAL PROJECTS	157,721,349
230501	ACQUISITION OF NON - TANGIBLE ASSETS	157,721,349
23050102	COMPUTER SOFTWARE ACQUISITION	22,685,947
23050103	MONITORING AND EVALUATION	135,035,401
	TOTAL PERSONNEL	24,477,954,456
	TOTAL OVERHEAD	960,436,203
	TOTAL RECURRENT	25,438,390,659
	TOTAL CAPITAL	5,446,976,996
	TOTAL ALLOCATION	30,885,367,655

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DEPARTMENT OF PETROLEUM RESOURCES				
CODE:	0500050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				97,225,489
	NEW PROJECTS				97,225,489
	PROCUREMENT AND INSTALLATION OF DESKTOP COMPUTER FACILITIES FOR WORKGROUPS; 400 IN 2011, 200 IN 2012, 200 IN 2013				43,211,328
	PROCUREMENT AND INSTALLATION OF LAPTOP COMPUTER FACILITIES FOR MOBILE OPERATIONS. 400 IN 2011, 100 IN 2012, 100 IN 2013				54,014,161
23010114	PURCHASE OF COMPUTER PRINTERS				21,011,508
	NEW PROJECTS				21,011,508
	PURCHASE OF COMPUTER PRINTERS				21,011,508
23010115	PURCHASE OF PHOTOCOPYING MACHINES				31,517,263
	NEW PROJECTS				31,517,263
	PURCHASE OF PHOTOCOPYING MACHINES				31,517,263
23010118	PURCHASE OF SCANNERS				10,505,754
	NEW PROJECTS				10,505,754
	PURCHASE OF SCANNERS				10,505,754
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				1,444,878,794
	ONGOING PROJECTS				364,595,584
	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI	SOUTH - EAST	IMO		364,595,584
	NEW PROJECTS				1,080,283,210
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA	NORTH - CENTRAL	FCT		1,080,283,210
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				36,189,488
	ONGOING PROJECTS				36,189,488
	ESTABLISHMENT OF OIL AND GAS REFERENCE LIBRARY	SOUTH - WEST	LAGOS		36,189,488
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3,404,512,538
	ONGOING PROJECTS				3,404,512,538
	ESTABLISHMENT OF THE NATIONAL DATA REPOSITORY (NDR)	SOUTH - SOUTH	RIVERS		513,134,525
	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	SOUTH - SOUTH	DELTA		226,859,474
	REAL TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS	SOUTH - SOUTH	BAYELSA		459,120,364
	EQUIPMENTS AND SERVICES FOR GAS RESERVES STUDIES	SOUTH - SOUTH	DELTA		529,338,773
	GAS MAPPING SERVICES COVERING EQUIPMENT, OPERATIONS AND DOCUMENTATION	SOUTH - SOUTH	RIVERS		135,035,401
	INSTRUMENTS FOR GAS PIPELINE SYSTEM SURVEILLANCE (REAL TIME)	SOUTH - SOUTH	DELTA		453,718,948
	GAS FLAREDOWN MONITORING FACILITIES AND SERVICES				36,189,488
	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY				90,743,790
	IMPLEMENTATION OF TRUCKING POLICY				36,189,488

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DEPARTMENT OF PETROLEUM RESOURCES				
CODE:	0500050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ACQUISITION OF INTERNATIONAL CODES AND STANDARDS ON OIL/GAS INDUSTRY PRACTICE AND RENEWD EDITIONS				72,919,117
	PROCUREMENT OF LABORATORY WARES				76,159,966
	ENVIRONMENTAL BASELINE SURVEY FOR CONTIGUOUS NIGERIAN CONTINENTAL SHELF				63,736,709
	CRUDE OIL AND GAS EQUIPMENT/UPGRADE				135,035,401
	EVALUATION OF HYDROCARBON LINE LOSS				36,189,488
	LEASE OF 3 NUMBER 7-SITTER HELICOPTER FOR INSPECTION AND MONITORING OF OFFSHORE TERMINALS(FPSO/FSO)				540,141,605
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				243,414,814
	ONGOING PROJECTS				243,414,814
	RENOVATION OF 7 KOFO ABAYOMI, VICTORIA ISLAND, LAGOS	SOUTH - WEST	LAGOS		120,451,578
	UPGRADE OF 12A BISHOP KALE, LAGOS	SOUTH - WEST	LAGOS		5,671,487
	PARTITIONING/FURNISHING OF ABUJA ZONAL OFFICE	NORTH - CENTRAL	FCT		117,291,750
23050102	COMPUTER SOFTWARE ACQUISITION				22,685,947
	ONGOING PROJECTS				22,685,947
	ESTABLISHMENT OF AUTOMATED ACCOUNTING SYSTEM	WEST	LAGOS		22,685,947
23050103	MONITORING AND EVALUATION				135,035,401
	NEW PROJECTS				135,035,401
	MONITORING AND EVALUATION OF PROJECTS	SOUTH - WEST	LAGOS		135,035,401

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	2,070,596,635
	NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	
	TOTAL ALLOCATION:	2,070,596,635
21	PERSONNEL COST	1,351,143,465
2101	SALARY	452,944,584
210101	SALARIES AND WAGES	452,944,584
21010101	CONSOLIDATED SALARY	452,944,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	898,198,881
210201	ALLOWANCES	841,580,808
21020101	NON REGULAR ALLOWANCES	841,580,808
210202	SOCIAL CONTRIBUTIONS	56,618,073
21020201	NHIS	22,647,229
21020202	CONTRIBUTORY PENSION	33,970,844
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	450,000,000
23	CAPITAL EXPENDITURE	269,453,170
2301	FIXED ASSETS PURCHASED	54,014,161
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,014,161
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54,014,161
2302	CONSTRUCTION / PROVISION	215,439,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,439,009
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,439,009
	TOTAL PERSONNEL	1,351,143,465
	TOTAL OVERHEAD	450,000,000
	TOTAL RECURRENT	1,801,143,465
	TOTAL CAPITAL	269,453,170
	TOTAL ALLOCATION	2,070,596,635

	2011 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				54,014,161
	ONGOING PROJECTS				54,014,161
	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.				54,014,161
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				215,439,009
	NEW PROJECTS				215,439,009
	CONSTRUCTION OF NCDMB HQTRS YENEGOA				81,021,241
	SETTING UP OF NIGERIAN JOINT QUALIFICATION SYSTEM/E-MARKET PLACE.				26,389,447
	DATA CENTRES: ABIA, AKWA-IBOM, BAYELSA, CROSS-RIVER, EDO, RIVERTS, ONDO, IMO, DELTA, LAGOS AND ABUJA (LIASON OFFICE).				108,028,321
	NEW PROJECTS				108,028,321
	DATA CENTRES: ABIA, AKWA-IBOM, BAYELSA, CROSS-RIVER, EDO, RIVERTS, ONDO, IMO, DELTA, LAGOS AND ABUJA (LIASON OFFICE).				108,028,321