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|--|--|-----------------------------|----------------------------|------------------------|----------------------|-------------------------|
| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
| 2013 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| FEDERAL MINISTRY OF PETROLEUM RESOURCES | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0232001 | MAIN MINISTRY | 581,442,230 | 544,745,676 | 1,126,187,906 | 3,160,000,000 | 4,286,187,906 |
| 0232003 | PETROLEUM TRAINING INSTITUTE | 9,484,809,657 | 200,217,370 | 9,685,027,027 | 705,000,000 | 10,390,027,027 |
| 0232004 | NIGERIAN NUCLEAR REGULATORY AUTHORITY | 1,004,232,348 | 149,727,890 | 1,153,960,238 | 235,000,000 | 1,388,960,238 |
| 0232005 | PETROLEUM EQUALISATION FUND | - | - | - | 195,000,000 | 195,000,000 |
| 0500050 | DEPARTMENT OF PETROLEUM RESOURCES | 30,609,864,458 | 663,324,828 | 31,273,189,286 | 3,870,000,000 | 35,143,189,286 |
| - | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD | 2,681,452,389 | 223,456,045 | 2,904,908,434 | 311,900,000 | 3,216,808,434 |
| | PETROLEUM PRODUCTS PRICING REGULATORY AGENCY | 6,121,846,923 | 69,171,721 | 6,191,018,644 | 100,000,000 | 6,291,018,644 |
| | TOTAL | 50,483,648,005 | 1,850,643,531 | 52,334,291,536 | 8,576,900,000 | 60,911,191,536 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2013 AMENDMENT |
|-------------------------------|---|----------------------|
| 2013 BUDGET | | |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 232001001 | MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS | |
| 02101 | PERSONNEL COST | 581,442,230 |
| 21010101 | CONSOLIDATED SALARY | 516,837,538 |
| 21020201 | NHIS | 25,841,877 |
| 21020202 | CONTRIBUTORY PENSION | 38,762,815 |
| 02201 | OVERHEAD COST | 544,745,676 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 60,653,560 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 40,599,649 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 77,638,408 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 33,925,447 |
| 22020202 | TELEPHONE CHARGES | 7,811,822 |
| 22020206 | SEWERAGE CHARGES | 502,460 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 34,212,367 |
| 22020302 | BOOKS | 4,503,492 |
| 22020303 | NEWSPAPERS | 2,112,838 |
| 22020304 | MAGAZINES & PERIODICALS | 7,440,805 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,684,182 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 4,493,689 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 4,157,487 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,718,394 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,392,844 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 787,750 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,387,617 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 8,729,852 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,056,499 |
| 22020501 | LOCAL TRAINING | 61,890,560 |
| 22020502 | INTERNATIONAL TRAINING | 37,072,308 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 4,570,000 |
| 22020701 | FINANCIAL CONSULTING | 3,996,548 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,736,210 |
| 22020703 | LEGAL SERVICES | 3,066,490 |
| 22020704 | ENGINEERING SERVICES | 626,042 |
| 22020705 | ARCHITECTURAL SERVICES | 367,742 |
| 22020801 | MOTOR VEHICLE FUEL COST | 12,657,311 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 951,722 |
| 22021001 | REFRESHMENT & MEALS | 35,455,459 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,040,986 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 6,572,907 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,742,309 |
| 22021007 | WELFARE PACKAGES | 36,890,453 |
| 22021009 | SPORTING ACTIVITIES | 23,890,560 |
| 22040101 | GRANT TO STATE GOVERNMENTS - CURRENT | 1,408,907 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 3,160,000,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 70,000,000 |
| 23010125 | <u>PURCHASE OF LIBRARY BOOKS & EQUIPMENT</u> | 33,400,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 1,433,430,937 |
| 23040105 | <u>WATER POLLUTION PREVENTION & CONTROL</u> | 1,200,731,099 |
| 23050102 | <u>COMPUTER SOFTWARE ACQUISITION</u> | 322,437,964 |
| 23050103 | <u>MONITORING AND EVALUATION</u> | 100,000,000 |
| | | |
| | TOTAL PERSONNEL | 581,442,230 |
| | TOTAL OVERHEAD | 544,745,676 |
| | TOTAL RECURRENT | 1,126,187,906 |
| | TOTAL CAPITAL | 3,160,000,000 |
| | TOTAL ALLOCATION | 4,286,187,906 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------------------|-----|---------------|
| NAME OF MINISTRY: | MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | |
| NAME OF INSTITUTION: | MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS | | | | |
| INSTITUTION'S CODE: | 232001001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 70,000,000 |
| | ON-GOING PROJECTS | | | | 70,000,000 |
| | RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWERS. | ABUJA | FCT | | 70,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 33,400,000 |
| | ON-GOING PROJECTS | | | | 33,400,000 |
| | DEVELOPMENT AND AUTOMATION OF LIBRARY OF LEGAL UNIT | ABUJA | FCT | | 33,400,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 1,433,430,937 |
| | ON-GOING PROJECTS | | | | 1,433,430,937 |
| | IMPLEMENTATION OF PETROLEUM INDUSTRY BILL | North - Central | FCT | | 520,540,876 |
| | GAS ROYALTY RECONCILIATION | South - South | | | 134,760,768 |
| | OB / OB - OWERRI - UMUAHIA GAS SPUR LINE USD 150M CONSTRUCTION | SS,SE | Rivers/Imo/Abia | | 270,733,519 |
| | UTOROGU UGHELI/ ELPs - DELTA IV GAS SUPPLY PIPELINE USD 40M CONSTRUCTION | SS | Delta | | 340,987,678 |
| | IMPLEMENTATION OF GAS MASTER PLANS | | | | 166,408,096 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | | | | 1,200,731,099 |
| | ON-GOING PROJECTS | | | | 1,200,731,099 |
| | FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTRNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION | Abuja | FCT | | 600,000,000 |
| | FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL ENGINEER AND GEOLOGIST/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS | Abuja | FCT | | 291,134,015 |
| | ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATES OF THE NIGER DELTA | SS,SE,SW | Niger Delta State | | 209,597,084 |
| | ECONOMIC INVESTIGATION, CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE | Abuja | FCT | | 50,000,000 |
| | DOCUMENT MANAGEMENT & STOCK INVENTORY SYSTEM AND ACCOUNTS LEDGER SYSTEM FOR TRANSPARENCY UNIT, SERVICOM UNIT, LEGAL UNIT, PRESS UNIT AND STOCK VERIFICATION UNIT. | Abuja | FCT | | 50,000,000 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|----------|---|----------|-------|-----|--------------|
| | | ZONE | STATE | LGA | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 322,437,964 |
| | ON-GOING PROJECTS | | | | 322,437,964 |
| | ACTUALIZING AND IMPLEMENTING E-GOVT FOR PROCESSES AND PROCEDURES IN THE PETROLEUM SECTOR. | Abuja | FCT | | 97,759,060 |
| | E-DESIGN USING AMT ON REAL TIME PIPELINE SYSTEM AUDITING (GOVERNMENT-SCHOOL - INDUSTRY COLLABORATION) | Abuja | FCT | | 224,678,904 |
| | MONITORING AND EVALUATION | | | | 100,000,000 |
| | ON-GOING PROJECTS | | | | 100,000,000 |
| | MONITORING AND EVALUATION | | | | 100,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|-----------------------|
| 2013 BUDGET | | 2013 AMENDMENT |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0232003001 | PETROLEUM TRAINING INSTITUTE | |
| 02101 | PERSONNEL COST | 9,484,809,657 |
| 21010101 | CONSOLIDATED SALARY | 3,934,716,830 |
| 21020101 | NON REGULAR ALLOWANCES | 5,058,253,223 |
| 21020201 | NHIS | 196,735,841 |
| 21020202 | CONTRIBUTORY PENSION | 295,103,762 |
| 02201 | OVERHEAD COST | 200,217,370 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 15,663,143 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,472,926 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,383,045 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,015,957 |
| 22020201 | ELECTRICITY CHARGES | 18,287,967 |
| 22020202 | TELEPHONE CHARGES | 526,049 |
| 22020205 | WATER RATES | 2,515,221 |
| 22020206 | SEWERAGE CHARGES | 5,479,161 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 12,510,916 |
| 22020302 | BOOKS | 1,242,806 |
| 22020303 | NEWSPAPERS | 3,395,128 |
| 22020304 | MAGAZINES & PERIODICALS | 345,204 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 580,326 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,439,593 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 7,467,809 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 5,389,242 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,478,519 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,787,986 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,599,966 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,477,259 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 25,036,076 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,117,298 |
| 22020501 | LOCAL TRAINING | 6,719,857 |
| 22020502 | INTERNATIONAL TRAINING | 2,239,953 |
| 22020601 | SECURITY SERVICES | 16,352,527 |
| 22020701 | FINANCIAL CONSULTING | 2,790,632 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,403,703 |
| 22020703 | LEGAL SERVICES | 3,413,261 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,202,975 |
| 22020803 | PLANT / GENERATOR FUEL COST | 22,525,504 |
| 22021001 | REFRESHMENT & MEALS | 2,430,810 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 8,311,646 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 866,373 |
| 22021004 | MEDICAL EXPENSES | 4,087,767 |
| 22021006 | POSTAGES & COURIER SERVICES | 860,426 |
| 22021009 | SPORTING ACTIVITIES | 1,800,337 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 705,000,000 |
| 23010110 | PURCHASE OF SHIPS | 684,364,535 |
| 23010111 | PURCHASE OF TRAINS | 20,635,465 |
| | TOTAL PERSONNEL | 9,484,809,657 |
| | TOTAL OVERHEAD | 200,217,370 |
| | TOTAL RECURRENT | 9,685,027,027 |
| | TOTAL CAPITAL | 705,000,000 |
| | TOTAL ALLOCATION | 10,390,027,027 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|--|---------------|-------|-------|--------------|--|--|
| NAME OF MINISTRY: | MINISTRY OF PETROLEUM RESOURCES | | | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | | | |
| NAME OF INSTITUTION: | PETROLEUM TRAINING INSTITUTE | | | | | | |
| INSTITUTION'S CODE: | 0232003001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23010110 | PURCHASE OF SHIPS | | | | 684,364,535 | | |
| | ON-GOING PROJECTS | | | | 684,364,535 | | |
| | ACQUISITION SEA-GOING DIVE SUPPORT VESSEL & PROVISION FOR PAYMENT OF THE SEA-GOING VESSEL LIABILITY / UP GRADE OF THE SEA GOING VESSEL | South - South | Delta | UVWIE | 684,364,535 | | |
| 23010111 | PURCHASE OF TRAINS | | | | 20,635,465 | | |
| | ON-GOING PROJECTS | | | | 20,635,465 | | |
| | ACQUISITION OF WATER FRONT & CONSTRUCTION OF JETTY | South - South | Delta | OWIAN | 15,536,350 | | |
| | CONSTRUCTION OF FIRE ACADEMY AT OSUBI LAND RESEARCH CENTRE, OSUBI- OKPE, DELTA | South - South | Delta | UVWIE | 5,099,115 | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2013 AMENDMENT |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | |
| ACCOUNT CODE | ACCOUNT NAME | |
| 0228058001 | NIGERIA NUCLEAR REGULATORY AUTHORITY | |
| 02101 | PERSONNEL COST | 1,004,232,348 |
| 21010101 | CONSOLIDATED SALARY | 557,521,340 |
| 21020101 | NON REGULAR ALLOWANCES | 377,020,840 |
| 21020201 | NHIS | 27,876,067 |
| 21020202 | CONTRIBUTORY PENSION | 41,814,101 |
| 02201 | OVERHEAD COST | 149,727,890 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 16,126,276 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 42,696,205 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 13,054,469 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 11,567,912 |
| 22020201 | ELECTRICITY CHARGES | 251,430 |
| 22020202 | TELEPHONE CHARGES | 1,218,809 |
| 22020205 | WATER RATES | 335,597 |
| 22020206 | SEWERAGE CHARGES | 140,111 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,075,508 |
| 22020302 | BOOKS | 314,155 |
| 22020303 | NEWSPAPERS | 67,759 |
| 22020304 | MAGAZINES & PERIODICALS | 154,058 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,285,651 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 523,803 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 640,418 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 832,082 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 233,229 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 388,714 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,557,714 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,243,886 |
| 22020406 | OTHER MAINTENANCE SERVICES | 922,870 |
| 22020501 | LOCAL TRAINING | 10,933,331 |
| 22020502 | INTERNATIONAL TRAINING | 6,455,574 |
| 22020601 | SECURITY SERVICES | 2,007,799 |
| 22020603 | OFFICE RENT | 6,221,500 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 303,197 |
| 22020701 | FINANCIAL CONSULTING | 5,368,275 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,098,302 |
| 22020703 | LEGAL SERVICES | 3,115,918 |
| 22020705 | ARCHITECTURAL SERVICES | 393,192 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,154,233 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,115,975 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 346,138 |
| 22021001 | REFRESHMENT & MEALS | 721,228 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,944,246 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,730,955 |
| 22021006 | POSTAGES & COURIER SERVICES | 295,675 |
| 22021007 | WELFARE PACKAGES | 688,604 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 640,418 |
| 22021009 | SPORTING ACTIVITIES | 562,675 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 235,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 195,000,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 40,000,000 |
| | TOTAL PERSONNEL | 1,004,232,348 |
| | TOTAL OVERHEAD | 149,727,890 |
| | TOTAL RECURRENT | 1,153,960,238 |
| | TOTAL CAPITAL | 235,000,000 |
| | TOTAL ALLOCATION | 1,388,960,238 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-----------|-----------------|--------------|
| NAME OF MINISTRY: | MINISTRY OF PETROLEUM RESOURCES | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | |
| NAME OF INSTITUTION: | NIGERIA NUCLEAR REGULATORY AUTHORITY | | | | |
| INSTITUTION'S CODE: | 0228058001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 195,000,000 |
| | RENOVATION / PARTITIONING OF KATSINA, BENUE & PH ZONAL OFFICE | North - East | Katsina | | 95,000,000 |
| | FURNISHING & FITTINGS FOR KATSINA, BENUE & PH ZONAL OFFICE | North - East | Katsina | | 50,000,000 |
| | PURCHASE OF OFFICE EQUIPMENT FOR KATSINA, BENUE & PH ZONAL OFFICE | North - East | Katsina | | 50,000,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 40,000,000 |
| | ON-GOING PROJECTS | | | | 40,000,000 |
| | PROCUREMENT AND INSTALLATION OF STANDBY GENERATOR FOR KATSINA, BENUE & PH ZONAL OFFICE | | | | 40,000,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 83,324,963 |
| | ON-GOING PROJECTS | | | | 83,324,963 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - South | Akwa Ibom | EKET | 20,831,241 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - South | Rivers | PORT HARCOURT | 20,831,241 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - West | Ondo | OKITIPUPA | 20,831,240 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | North - Central | FCT | MUNICIPAL | 20,831,241 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 43,856,258 |
| | ON-GOING PROJECTS | | | | 43,856,258 |
| | NIGERIAN JOINT QUALIFICATION SCHEME AND E-MARKET PLACE | South - South | Bayelsa | YENAGOA | 22,428,129 |
| | NIGERIAN JOINT QUALIFICATION SCHEME AND E-MARKET PLACE | North - Central | FCT | ABUJA MUNICIPAL | 21,428,129 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2013 AMENDMENT |
|-------------------------------|--------------------------------------|----------------|
| 2013 BUDGET | | |
| CODE | ACCOUNT NAME | ₦ |
| 0232005001 | PETROLEUM EQUALIZATION FUND | |
| 03101 | TOTAL CAPITAL EXPENDITURE | 195,000,000 |
| 23050102 | <u>COMPUTER SOFTWARE ACQUISITION</u> | 195,000,000 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | - |
| | TOTAL RECURRENT | - |
| | TOTAL CAPITAL | 195,000,000 |
| | TOTAL ALLOCATION | 195,000,000 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------------|-------|-----|--------------|
| NAME OF MINISTRY: | MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | |
| NAME OF INSTITUTION: | PETROLEUM EQUALIZATION FUND | | | | |
| INSTITUTION'S CODE: | 0232005001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 195,000,000 |
| | ON-GOING PROJECTS | | | | 195,000,000 |
| | TRACKING GUAGING, LOGISTIC ICT UPGRADE PROJECT AQUILA 2 | North - Central | FCT | | 195,000,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|--|-----------------------|
| 2013 BUDGET | | 2013 AMENDMENT |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0232002001 | DEPARTMENT OF PETROLEUM RESOURCES (DPR) | |
| 02101 | PERSONNEL COST | 30,609,864,458 |
| 21010101 | CONSOLIDATED SALARY | 12,483,910,572 |
| 21020101 | NON REGULAR ALLOWANCES | 16,565,465,064 |
| 21020201 | NHIS | 624,195,529 |
| 21020202 | CONTRIBUTORY PENSION | 936,293,293 |
| 02201 | OVERHEAD COST | 663,324,828 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 55,741,772 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 225,418,324 |
| 22020201 | ELECTRICITY CHARGES | 32,873,455 |
| 22020202 | TELEPHONE CHARGES | 14,517,594 |
| 22020205 | WATER RATES | 749,719 |
| 22020206 | SEWERAGE CHARGES | 1,306,233 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,685,498 |
| 22020302 | BOOKS | 13,560,649 |
| 22020304 | MAGAZINES & PERIODICALS | 1,838,609 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 425,710 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,864,997 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 710,796 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 409,532 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 27,246,620 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,435,479 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 9,948,315 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 26,679,620 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,320,702 |
| 22020501 | LOCAL TRAINING | 37,272,617 |
| 22020601 | SECURITY SERVICES | 64,038,731 |
| 22020603 | OFFICE RENT | 7,741,958 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 57,217,360 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,281,297 |
| 22020803 | PLANT / GENERATOR FUEL COST | 56,667,906 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 7,037,533 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,333,804 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 3,870,000,000 |
| 23020118 | <u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u> | 3,870,000,000 |
| | | |
| | TOTAL PERSONNEL | 30,609,864,458 |
| | TOTAL OVERHEAD | 663,324,828 |
| | TOTAL RECURRENT | 31,273,189,286 |
| | TOTAL CAPITAL | 3,870,000,000 |
| | TOTAL ALLOCATION | 35,143,189,286 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | |
|--|--|----------|-------|-----|---------------|--|--|
| NAME OF MINISTRY: | MINISTRY OF PETROLEUM RESOURCES | | | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | | | |
| NAME OF INSTITUTION: | DEPARTMENT OF PETROLEUM RESOURCES (DPR) | | | | | | |
| INSTITUTION'S CODE: | 0232002001 | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 3,870,000,000 | | |
| | ON-GOING PROJECTS | | | | 3,870,000,000 | | |
| | ESTABLISHMENT OF THE NATIONAL DATA REPOSITORY (NDR) | | | | 150,000,000 | | |
| | ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS) | | | | 150,000,000 | | |
| | REAL TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS | | | | 250,000,000 | | |
| | CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI | | | | 300,000,000 | | |
| | RENOVATION OF 7 KOFO ABAYOMI, VICTORIA ISLAND, LAGOS | | | | 254,710,986 | | |
| | GAS RESERVES STUDIES | | | | 450,000,000 | | |
| | GAS MAPPING AND DOCUMENTATION | | | | 250,000,000 | | |
| | RETAIL OUTLET METERING | | | | 300,000,000 | | |
| | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA | | | | 500,000,000 | | |
| | IMPLEMENTATION OF TRUCKING POLICY | | | | 150,000,000 | | |
| | GAS FLAREDOWN MONITORING FACILITIES AND SERVICES | | | | 100,000,000 | | |
| | INSTRUMENT FOR GAS PIPELINE SURVEILANCE (REAL TIME) | | | | 300,000,000 | | |
| | LEASE OF 3 NUMBER 7 - SEATER HELICOPTER FOR INSPECTION AND MONITORING OF OFFSHORE TERMINALS (FPSO/FSO) | | | | 200,000,000 | | |
| | MONITORING AND EVALUATION | | | | 150,000,000 | | |
| | PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY | | | | 365,289,014 | | |

| FEDERAL GOVERNMENT OF NIGERIA | | |
|-------------------------------|---|----------------------|
| 2013 BUDGET | | 2013 AMENDMENT |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0232007001 | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD | |
| 02101 | PERSONNEL COST | 2,681,452,389 |
| 21010101 | CONSOLIDATED SALARY | 882,509,701 |
| 21020101 | NON REGULAR ALLOWANCES | 1,688,628,976 |
| 21020201 | NHIS | 44,125,485 |
| 21020202 | CONTRIBUTORY PENSION | 66,188,228 |
| 02201 | OVERHEAD COST | 223,456,045 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 24,913,281 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 40,103,712 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,234,560 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 24,000,000 |
| 22020201 | ELECTRICITY CHARGES | 4,469,121 |
| 22020202 | TELEPHONE CHARGES | 8,938,240 |
| 22020205 | WATER RATES | 500,000 |
| 22020206 | SEWERAGE CHARGES | 1,734,560 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,703,680 |
| 22020302 | BOOKS | 4,469,121 |
| 22020303 | NEWSPAPERS | 2,234,560 |
| 22020304 | MAGAZINES & PERIODICALS | 2,234,560 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,169,121 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 300,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 100,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,234,560 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,234,560 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,234,560 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4,369,121 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,234,560 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,234,560 |
| 22020501 | LOCAL TRAINING | 10,538,242 |
| 22020502 | INTERNATIONAL TRAINING | 4,469,121 |
| 22020601 | SECURITY SERVICES | 15,641,920 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,234,560 |
| 22020701 | FINANCIAL CONSULTING | 100,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 100,000 |
| 22020703 | LEGAL SERVICES | 3,234,560 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,703,680 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,469,121 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,234,560 |
| 22020902 | INSURANCE PREMIUM | 6,703,680 |
| 22021001 | REFRESHMENT & MEALS | 2,234,560 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 12,407,363 |
| 22021004 | MEDICAL EXPENSES | 1,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,234,560 |
| 22021007 | WELFARE PACKAGES | 4,003,121 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,000,560 |
| 22021009 | SPORTING ACTIVITIES | 500,000 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 311,900,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 107,818,779 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 83,324,963 |
| 23050101 | RESEARCH AND DEVELOPMENT | 76,900,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 43,856,258 |
| | | |
| | TOTAL PERSONNEL | 2,681,452,389 |
| | TOTAL OVERHEAD | 223,456,045 |
| | TOTAL RECURRENT | 2,904,908,434 |
| | TOTAL CAPITAL | 311,900,000 |
| | TOTAL ALLOCATION | 3,216,808,434 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-----------|------------------------|----------------------|
| NAME OF MINISTRY: | MINISTRY OF PETROLEUM RESOURCES | | | | |
| MINISTRY'S CODE: | 0232001001 | | | | |
| NAME OF INSTITUTION: | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD | | | | |
| INSTITUTION'S CODE: | 0232007001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | ON-GOING PROJECTS | | | | 107,818,779 |
| | FURNISHING AND EQUIPPING OF ABUJA LIASION OFFICE | North - Central | FCT | ABUJA MUNICIPAL | 23,563,756 |
| | FURNISHING AND EQUIPPING OF NEW ZONAL OFFICES | South - South | Akwa Ibom | EKET AND PORT HARCOURT | 40,127,511 |
| | FURNISHING AND EQUIPPING OF NEW ZONAL OFFICE | South - West | Ondo | IGBOKODA | 23,563,756 |
| | FURNISHING AND EQUIPPING OF HEADQUARTERS BUILDING | South - South | Bayelsa | YENAGOA | 20,563,756 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 2,470,000,000 |
| | ON-GOING PROJECTS | | | | 750,000,000 |
| | ESTABLISHMENT OF THE NATIONAL DATA REPOSITORY (NDR) | | | | 150,000,000 |
| | ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS) | | | | 150,000,000 |
| | REAL TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS | | | | 150,000,000 |
| | CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI | | | | 300,000,000 |
| | | | | | 1,004,710,986 |
| | RENOVATION OF 7 KOFO ABAYOMI, VICTORIA ISLAND, LAGOS | | | | 254,710,986 |
| | CONSTRUCTION/PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA | | | | 500,000,000 |
| | IMPLEMENTATION OF TRUCKING POLICY | | | | 150,000,000 |
| | GAS FLAREDOWN MONITORING FACILITIES AND SERVICES | | | | 100,000,000 |
| | | | | | 715,289,014 |
| | INSTRUMENT FOR GAS PIPELINE SURVEILANCE (REAL TIME) | | | | 100,000,000 |
| | LEASE OF 3 NUMBER 7 - SEATER HELICOPTER FOR INSPECTION AND MONITORING OF OFFSHORE TERMINALS (FPSO/FSO) | | | | 200,000,000 |
| | MONITORING AND EVALUATION | | | | 50,000,000 |
| | PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY | | | | 365,289,014 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 83,324,963 |
| | ON-GOING PROJECTS | | | | 83,324,963 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - South | Akwa Ibom | EKET | 20,831,241 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - South | Rivers | PORT HARCOURT | 20,831,241 |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | South - West | Ondo | OKITIPUPA | 20,831,240 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|-----------------|--|-----------------|---------|-----------------|-------------------|
| | | ZONE | STATE | LGA | |
| | DATA CENTRES/LA/S ON OFFICE ABUJA | North - Central | FCT | MUNICIPAL | 20,831,241 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 76,900,000 |
| | NEW PROJECTS | | | | 76,900,000 |
| | PROJECT BASED TRAINING PROGRAMME FOR YOUTHS IN AHOADA WEST/OGBA - EGBEMA, NDONI FEDERAL CONSTITUENCY, RIVERS STATE | SS | RIVERS | | 76,900,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 43,856,258 |
| | ON-GOING PROJECTS | | | | 43,856,258 |
| | NIGERIAN JOINT QUALIFICATION SCHEME AND E-MARKET PLACE | South - South | Bayelsa | YENAGOA | 22,428,129 |
| | NIGERIAN JOINT QUALIFICATION SCHEME AND E-MARKET PLACE | North - Central | FCT | ABUJA MUNICIPAL | 21,428,129 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2013 AMENDMENT |
|-------------------------------|--|----------------------|
| 2013 BUDGET | | |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0111029001 | PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA) | |
| 02101 | PERSONNEL COST | 6,121,846,923 |
| 21010101 | CONSOLIDATED SALARY | 2,437,967,545 |
| 21020101 | NON REGULAR ALLOWANCES | 3,379,133,434 |
| 21020201 | NHIS | 121,898,377 |
| 21020202 | CONTRIBUTORY PENSION | 182,847,566 |
| 02201 | OVERHEAD COST | 69,171,721 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,150,302 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,684,045 |
| 22020201 | ELECTRICITY CHARGES | 2,766,869 |
| 22020202 | TELEPHONE CHARGES | 2,075,152 |
| 22020205 | WATER RATES | 2,075,152 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,225,455 |
| 22020304 | MAGAZINES & PERIODICALS | 1,037,576 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,075,151 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,037,576 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,150,304 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,075,151 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,766,868 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,075,152 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,037,576 |
| 22020501 | LOCAL TRAINING | 4,496,162 |
| 22020601 | SECURITY SERVICES | 3,458,586 |
| 22020603 | OFFICE RENT | 691,717 |
| 22020703 | LEGAL SERVICES | 3,458,586 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,766,868 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,150,303 |
| 22021001 | REFRESHMENT & MEALS | 2,766,868 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,075,151 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,383,434 |
| 22021007 | WELFARE PACKAGES | 691,717 |
| 03101 | TOTAL CAPITAL EXPENDITURE | 100,000,000 |
| 23010112 | <u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u> | 100,000,000 |
| | | |
| | TOTAL PERSONNEL | 6,121,846,923 |
| | TOTAL OVERHEAD | 69,171,721 |
| | TOTAL RECURRENT | 6,191,018,644 |
| | TOTAL CAPITAL | 100,000,000 |
| | TOTAL ALLOCATION | 6,291,018,644 |

| 2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-----------------|--------------|
| NAME OF MINISTRY: | | | | | |
| MINISTRY'S CODE: | | | | | |
| NAME OF INSTITUTION: | PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA) | | | | |
| INSTITUTION'S CODE: | 0111029001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 100,000,000 |
| | ON-GOING PROJECTS | | | | 100,000,000 |
| | PARTITIONING AND FURNISHING OF PPPRA HEADQUARTER ABUJA. | North - Central | FCT | Abuja Municipal | 100,000,000 |