

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	53,170,602,031	1,295,916,547	54,466,518,578	7,648,604,062	62,115,122,640
			53,170,602,031	1,295,916,547	54,466,518,578	7,648,604,062	62,115,122,640

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	53,170,602,031
2	022	MAIN ENVELOP - OVERHEAD	1,295,916,547
3	031	CAPITAL DEVELOPMENT FUND MAIN	7,648,604,062
			62,115,122,640


FEDERAL MINISTRY OF PETROLEUM RESOURCES

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	725,976,113	345,838,976	1,071,815,089	1,661,639,415	2,733,454,504
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	30,569,806,785	593,813,907	31,163,620,692	1,073,185,000	32,236,805,692
3	0232003001	PETROLEUM TRAINING INSTITUTE	10,582,780,419	111,263,151	10,694,043,570	1,522,957,953	12,217,001,523
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2,808,825,548	124,429,218	2,933,254,766	662,299,214	3,595,553,980
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,280,835,056	36,874,842	7,317,709,898	1,615,828,308	8,933,538,206
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,202,378,110	83,696,453	1,286,074,563	1,112,694,172	2,398,768,735
			53,170,602,031	1,295,916,547	54,466,518,578	7,648,604,062	62,115,122,640



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,733,454,504
21	PERSONNEL COST	725,976,113
2101	SALARY	645,312,100
210101	SALARIES AND WAGES	645,312,100
21010101	SALARY	645,312,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,664,013
210202	SOCIAL CONTRIBUTIONS	80,664,013
21020201	NHIS	32,265,605
21020202	CONTRIBUTORY PENSION	48,398,408
22	OTHER RECURRENT COSTS	345,838,976
2202	OVERHEAD COST	334,039,168
220201	TRAVEL & TRANSPORT - GENERAL	80,035,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,123,346
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,912,197
220202	UTILITIES - GENERAL	14,476,306
22020202	TELEPHONE CHARGES	4,921,448
22020203	INTERNET ACCESS CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,238,308
22020206	SEWERAGE CHARGES	316,550
220203	MATERIALS & SUPPLIES - GENERAL	46,692,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,553,797
22020302	BOOKS	2,837,200
22020303	NEWSPAPERS	1,331,088
22020304	MAGAZINES & PERIODICALS	4,687,707
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,581,035
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,619,217
22020309	UNIFORMS & OTHER CLOTHING	1,082,588
220204	MAINTENANCE SERVICES - GENERAL	10,689,176
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,027,492
22020402	MAINTENANCE OF OFFICE FURNITURE	496,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,499,807
22020406	OTHER MAINTENANCE SERVICES	665,594
220205	TRAINING - GENERAL	38,991,053
22020501	LOCAL TRAINING	38,991,053
220206	OTHER SERVICES - GENERAL	2,879,100
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,879,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,429,611
22020701	FINANCIAL CONSULTING	7,517,827
22020702	INFORMATION TECHNOLOGY CONSULTING	2,353,812
22020703	LEGAL SERVICES	1,931,889
22020704	ENGINEERING SERVICES	394,406
22020705	ARCHITECTURAL SERVICES	231,677
220208	FUEL & LUBRICANTS - GENERAL	7,974,106
22020801	MOTOR VEHICLE FUEL COST	7,974,106
220209	FINANCIAL CHARGES - GENERAL	2,054,016
22020901	BANK CHARGES (OTHER THAN INTEREST)	599,583



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,454,433
220210	MISCELLANEOUS		117,817,625
22021001	REFRESHMENT & MEALS		18,336,939
22021002	HONORARIUM & SITTING ALLOWANCE		10,175,821
22021003	PUBLICITY & ADVERTISEMENTS		4,140,931
22021006	POSTAGES & COURIER SERVICES		1,097,655
22021007	WELFARE PACKAGES		61,637,446
22021009	SPORTING ACTIVITIES		10,051,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		12,377,780
2204	GRANTS AND CONTRIBUTIONS		11,799,808
220401	LOCAL GRANTS AND CONTRIBUTIONS		887,611
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		887,611
220402	FOREIGN GRANTS AND CONTRIBUTIONS		10,912,197
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,912,197
23	CAPITAL EXPENDITURE		1,661,639,415
2301	FIXED ASSETS PURCHASED		169,809,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		169,809,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		102,937,400
23010113	PURCHASE OF COMPUTERS		2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		64,372,000
2305	OTHER CAPITAL PROJECTS		1,491,830,015
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,491,830,015
23050101	RESEARCH AND DEVELOPMENT		1,321,424,015
23050103	MONITORING AND EVALUATION		170,406,000
	TOTAL PERSONNEL		725,976,113
	TOTAL OVERHEAD		345,838,976
	TOTAL RECURRENT		1,071,815,089
	TOTAL CAPITAL		1,661,639,415
	TOTAL ALLOCATION		2,733,454,504
0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01B021837	CAPACITY BUILDING	NEW	5,448,000
MPR01B021838	PAYMENT OF STATUTORY FEES	NEW	115,743,950
MPR01B021839	PAYMENT OF STATUTORY FEES	NEW	111,094,764
MPR01B021840	FACILITIES FOR TECHNICAL/ADMINISTRATION CO-OPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS	NEW	129,369,990
MPR01B021841	FACILITIES FOR TECHNICAL/ADMINISTRATION CO-OPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS	NEW	122,356,450
MPR01B021916	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	2,192,640
MPR01B021918	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	3,673,600
MPR01B021921	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	7,106,560
MPR01B021922	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	13,548,800
MPR01B021924	LITIGATION	NEW	20,000,000
MPR01B021926	LITIGATION	NEW	96,606,400
MPR01B021928	LITIGATION	NEW	90,000,000
MPR01B021954	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	1,673,560
MPR01B021956	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	757,750



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01B021959	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021960	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021962	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021963	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	757,750
MPR01B021965	CONFERENCE	NEW	2,000,000
MPR01B021967	CONFERENCE	NEW	5,375,000
MPR01B021968	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	1,078,000
MPR01B021970	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	6,616,500
MPR01B021971	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	2,400,000
MPR01B021973	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	400,000
MPR01B021975	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	90,000
MPR01B021978	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	21,000
MPR01B021983	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,135,000
MPR01B021985	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,426,200
MPR01B021986	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,426,200
MPR01B021988	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	4,719,000
MPR01B021989	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	5,523,600
MPR01B021990	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	24,835,200
MPR01B021992	HARDWARE INFRASTRUCTURE	NEW	18,637,400
MPR01B021993	ADMINISTRATIVE COST OF HOSTING APPA	NEW	80,499,600
MPR01B021996	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	10,200,000
MPR01B022000	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	1,740,000
MPR01B022002	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	18,000,000
MPR02B021842	TO MONITOR & EVALUATE THE LEVEL OF WORK AT THE NATIONAL LABORATORY IN OWERRI	NEW	730,000
MPR02B021843	TO MONITOR & EVALUATE THE LEVEL OF WORK AT THE NATIONAL LABORATORY IN OWERRI	NEW	5,381,000
MPR02B021844	TO MONITOR THE CONSTRUCTION WORKS OF HEAD OFFICE BUILDING COMPLEX FOR THE NIGERIAN CONTENT DEVELOPMENT AND MONITORING BOARD	NEW	5,381,000
MPR02B021845	TO MONITOR THE AUGUMENTATION CONTRACT FOR THE REPAIRS OF THE OKRIKA JETTIES A & B	NEW	5,381,000
MPR02B021873	TO MONITOR THE CONTRACT FOR THE SUPPLY, INSTALLATION AND THE COMMISSIONING OF PRINTING PRESS EQUIPMENT UNDER THE PETROLEUM TRAINING INSTITUTE UPGRADE PROJECT AT EFFURUN, DELTA STATE	NEW	5,381,000
MPR02B021874	TO MONITOR THE CONSTRUCTION OF THE ESCRAVOS - LAGOS PIPELINE PHASE II	NEW	5,381,000
MPR02B021875	TO MONITOR THE ENGINEERING, PROCUREMENT AND CONSTRUCTION (EPC) CONTRACT FOR OB III GAS PIPELINE PROJECT	NEW	5,381,000
MPR02B021876	TO MONITOR THE CONSTRUCTION FOR THE DEVELOPMENT OF NATIONAL COLLEGE OF PETROLEUM STUDIES KADUNA	NEW	3,981,000
MPR02B021877	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021878	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021879	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021880	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021881	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021882	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021884	TO MONITOR THE CONTRACT FOR AADDITIONAL WORKS AT THE PETROLEUM TRAINING INSTITUTE (PTI), EFFURUN, DELTA STATE	NEW	5,381,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
MPR02B021885	TO MONITOR THE DEVELOPMENT OF THE SECOND PHASE OF FEDERAL POLYTECHNIC EKOWE, BAYELSA STATE (HOST COMMUNITIES INTEGRATED PROJECTS)	NEW	5,381,000
MPR02B021886	TO MONITOR THE CONSTRUCTION OF NPDC HEAD OFFICE BUILDING AT OKO VILLAGE, BENIN CITY, EDO STATE	NEW	5,381,000
MPR02B021887	TO MONITOR THE DISMANTLING AND RECONSTRUCTION OF TANK 13 AND THE REHABILITATION OF TANKS 11, 12 & 22 AT NNPC DEPOT, MOSIMI	NEW	5,381,000
MPR02B021894	TO MONITOR FEDERAL EXECUTIVE APPROVED PROJECTS WITH SPECIAL GOVERNMENT AGENCIES	NEW	5,381,000
MPR02B021895	SECRETARIAT FOR M & E ACTIVITIES	NEW	2,656,000
MPR02B021897	MONITORING AND EVALUATION	NEW	43,750,000
MPR02B021900	MONITORING TEAM ON CUSTODY TRANSFER OF CRUDE IN TERMINALS AND JETTIES	NEW	17,050,000
MPR02B021902	CAPACITY BUILDING OF TECHNICAL PERSONNEL IN THE MINISTRY	NEW	200,000,000
MPR03A021825	PASSAGE OF PETROLEUM INDUSTRY BILL	NEW	195,171,101
MPR03B021904	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	10,000,000
MPR03B021905	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	800,000
MPR03B021907	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	20,000,000
MPR03B021908	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	1,072,000
MPR03B021941	MINISTRY'S E-LIBRARY (ANNUAL SUBSCRIPTION)	NEW	2,500,000
MPR03B021942	E-LIBRARY (MPR MAIN LIBRARY)	NEW	30,000,000
MPR04A021945	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	12,143,400
MPR04A021947	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	20,001,000
MPR04A021949	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	22,477,000
MPR04A021951	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	5,566,000
MPR04A021953	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	42,750,000
MPR04B021909	PURCHASE OF COMPUTERS	NEW	2,500,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,236,805,692
21	PERSONNEL COST	30,569,806,785
2101	SALARY	11,436,461,014
210101	SALARIES AND WAGES	11,436,461,014
21010101	SALARY	11,436,461,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,133,345,771
210201	ALLOWANCES	17,703,788,144
21020101	NON REGULAR ALLOWANCES	17,703,788,144
210202	SOCIAL CONTRIBUTIONS	1,429,557,627
21020201	NHIS	571,823,051
21020202	CONTRIBUTORY PENSION	857,734,576
22	OTHER RECURRENT COSTS	593,813,907
2202	OVERHEAD COST	593,813,907
220201	TRAVEL & TRANSPORT - GENERAL	205,855,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,978,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	105,876,934
220202	UTILITIES - GENERAL	42,497,907
22020201	ELECTRICITY CHARGES	24,788,449
22020202	TELEPHONE CHARGES	10,947,089
22020203	INTERNET ACCESS CHARGES	5,212,064
22020205	WATER RATES	565,331
22020206	SEWERAGE CHARGES	984,974
220203	MATERIALS & SUPPLIES - GENERAL	24,470,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,533,131
22020302	BOOKS	4,225,498
22020304	MAGAZINES & PERIODICALS	1,386,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,009
22020306	PRINTING OF SECURITY DOCUMENTS	2,160,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	535,981
22020309	UNIFORMS & OTHER CLOTHING	308,810
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,100,908
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,897,980
220204	MAINTENANCE SERVICES - GENERAL	53,047,520
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,333,434
22020402	MAINTENANCE OF OFFICE FURNITURE	6,082,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,501,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,117,948
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,012,111
220205	TRAINING - GENERAL	38,105,667
22020501	LOCAL TRAINING	38,105,667
220206	OTHER SERVICES - GENERAL	95,271,845
22020601	SECURITY SERVICES	43,788,835
22020603	OFFICE RENT	8,337,875
22020606	CLEANING & FUMIGATION SERVICES	43,145,135
220208	FUEL & LUBRICANTS - GENERAL	91,467,269
22020801	MOTOR VEHICLE FUEL COST	44,736,454



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	46,730,815
220210	MISCELLANEOUS	43,098,463
22021001	REFRESHMENT & MEALS	34,786,000
22021003	PUBLICITY & ADVERTISEMENTS	7,306,699
22021006	POSTAGES & COURIER SERVICES	1,005,764
23	CAPITAL EXPENDITURE	1,073,185,000
2301	FIXED ASSETS PURCHASED	100,189,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,189,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	81,503,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,686,250
2302	CONSTRUCTION / PROVISION	705,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	705,967
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	705,967
2303	REHABILITATION / REPAIRS	408,463,523
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	408,463,523
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	311,466,857
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	96,996,666
2305	OTHER CAPITAL PROJECTS	563,826,260
230501	ACQUISITION OF NON TANGIBLE ASSETS	563,826,260
23050101	RESEARCH AND DEVELOPMENT	8,017,500
23050102	COMPUTER SOFTWARE ACQUISITION	492,808,760
23050103	MONITORING AND EVALUATION	63,000,000
	TOTAL PERSONNEL	30,569,806,785
	TOTAL OVERHEAD	593,813,907
	TOTAL RECURRENT	31,163,620,692
	TOTAL CAPITAL	1,073,185,000
	TOTAL ALLOCATION	32,236,805,692

0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01B022010	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	12,575,000
DPR01B022013	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	4,315,000
DPR01B022018	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	55,000
DPR01B022019	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	67,500,000
DPR01B022020	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	840,000
DPR01B022022	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	4,840,000
DPR01B022023	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	12,500
DPR01B022025	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,175,000
DPR01B022027	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	705,967
DPR01B022029	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,020,000
DPR01B022030	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	3,030,000
DPR01B022031	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,060,000
DPR01B022033	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	250,000
DPR01B022035	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	7,500
DPR01B022037	UPGRADE OF DPR DATABASE MANAGEMENT SYSTEM FOR UPSTREAM PRODUCTION ACTIVITY	NEW	1,500,000
DPR01B022039	UPGRADE OF THE PLANNING DATABASE MANAGEMENT SYSTEM FOR UPSTREAM PRODUCTION ACTIVITY	NEW	35,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01B022040	OIL AND GAS PRICE MONITORING	NEW	18,686,250
DPR01B022042	WIDE AREA NETWORK (WAN) DEPLOYMENT TO ALL DPR LOCATIONS	NEW	51,200,000
DPR01B022044	NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	NEW	233,141,560
DPR01B022045	DEPLOYMENT OF NETWORK MONITORING TOOLS	NEW	29,500,000
DPR01B022047	CODES AND STANDARDS FOR PROCESSING PANTS, PIPELINES & PIPING	NEW	75,708,700
DPR01B022050	ACQUISITION OF G&G SOFTWARE AND WORKSTATION (OPEN WORKS)	NEW	500,000
DPR01B022051	"ESTABLISHMENT OF GIS-BASED OIL AND GAS ACREAGE MANAGEMENT SYSSTEM (GOGAMS) "	NEW	1,896,000
DPR01B022053	"ESTABLISHMENT OF GIS-BASED OIL AND GAS ACREAGE MANAGEMENT SYSSTEM (GOGAMS) "	NEW	3,840,000
DPR01B022054	PRODUCTION OF COMPEDIUM OF OIL AND GAS LAWS AND REGULATIONS	NEW	8,000,000
DPR01B022058	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	3,920,000
DPR01B022061	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	63,000,000
DPR02B022056	MONITORING AND EVALUATION	NEW	63,000,000
DPR03B022063	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	13,408,000
DPR04B022064	UPGRADE OF EXISTING OFFICE	NEW	118,866,867
DPR04B022066	FUELING FOR DPR LOCATIONS (AGO &PMS)	NEW	100,485,000
DPR04B022067	PAYMENT OF UTILITIESBILLS FOR DPR LOCATIONS	NEW	77,514,990
DPR04B022069	MAINTENANCE /CALIBRATION CONTRACT FOR EQUIPMENT AT DPR LABORATORIES NATIONWIDE	NEW	12,500,000
DPR04B022071	REFURBISHING OF LAGOS HQ LABORATORY	NEW	2,100,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,217,001,523
21	PERSONNEL COST	10,582,780,419
2101	SALARY	3,842,935,867
210101	SALARIES AND WAGES	3,842,935,867
21010101	SALARY	3,842,935,867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,739,844,552
210201	ALLOWANCES	6,259,477,569
21020101	NON REGULAR ALLOWANCES	6,259,477,569
210202	SOCIAL CONTRIBUTIONS	480,366,983
21020201	NHIS	192,146,793
21020202	CONTRIBUTORY PENSION	288,220,190
22	OTHER RECURRENT COSTS	111,263,151
2202	OVERHEAD COST	111,263,151
220201	TRAVEL & TRANSPORT - GENERAL	9,650,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,695,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,954,950
220202	UTILITIES - GENERAL	31,936,166
22020201	ELECTRICITY CHARGES	30,686,166
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	16,793,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,719,600
22020303	NEWSPAPERS	1,089,000
22020304	MAGAZINES & PERIODICALS	302,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,940,100
22020306	PRINTING OF SECURITY DOCUMENTS	2,535,000
22020307	DRUGS & MEDICAL SUPPLIES	1,085,651
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,345,000
22020309	UNIFORMS & OTHER CLOTHING	410,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	367,500
220204	MAINTENANCE SERVICES - GENERAL	13,659,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,423,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,351,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,945,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,500
22020406	OTHER MAINTENANCE SERVICES	2,492,990
22020410	MAINTENANCE OF ROADS AND BRIDGES	798,000
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	6,587,079
22020601	SECURITY SERVICES	2,182,000
22020603	OFFICE RENT	920,000
22020606	CLEANING & FUMIGATION SERVICES	3,485,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,891
22020701	FINANCIAL CONSULTING	200,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	750,000
22020704	ENGINEERING SERVICES	544,891
22020705	ARCHITECTURAL SERVICES	756,000
220208	FUEL & LUBRICANTS - GENERAL	7,022,900
22020801	MOTOR VEHICLE FUEL COST	2,035,700
22020803	PLANT / GENERATOR FUEL COST	4,987,200
220209	FINANCIAL CHARGES - GENERAL	537,500
22020902	INSURANCE PREMIUM	537,500
220210	MISCELLANEOUS	21,925,154
22021001	REFRESHMENT & MEALS	887,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,224,000
22021003	PUBLICITY & ADVERTISEMENTS	1,290,000
22021006	POSTAGES & COURIER SERVICES	99,500
22021007	WELFARE PACKAGES	6,090,190
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000
22021009	SPORTING ACTIVITIES	2,123,000
22021010	DIRECT TEACHING & LABORATORY COST	3,743,964
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,767,500
23	CAPITAL EXPENDITURE	1,522,957,953
2301	FIXED ASSETS PURCHASED	112,111,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,111,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	112,111,000
2302	CONSTRUCTION / PROVISION	958,804,805
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	958,804,805
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	958,804,805
2305	OTHER CAPITAL PROJECTS	452,042,148
230501	ACQUISITION OF NON TANGIBLE ASSETS	452,042,148
23050101	RESEARCH AND DEVELOPMENT	452,042,148
	TOTAL PERSONNEL	10,582,780,419
	TOTAL OVERHEAD	111,263,151
	TOTAL RECURRENT	10,694,043,570
	TOTAL CAPITAL	1,522,957,953
	TOTAL ALLOCATION	12,217,001,523

0232003001 PETROLEUM TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
PTI01B022163	CONSTRUCTION OF FIRE ACADEMY AND EXTERNAL WORKS AT OSUBI LAND RESEARCH CENTRE	NEW	263,868,000
PTI01B022168	CONSTRUCTION OF CENTRE OF CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION, EXTERNAL WORKS AT OSUBI RESEARCH CENTRE	NEW	106,879,649
PTI01B022171	CONSTRUCTION OF SKILL ACQUISITION CENTRE AND EXTERNAL WORKS AT OSUBI LAND RESEARCH CENTRE	NEW	103,913,362
PTI01B022174	CONSTRUCTION OF GATE HOUSE, ROAD NETWORK OF RE-ENFORCED CONCRETES COVERED DRAINS AT OSUBI LAND RESEARCH CENTRE	NEW	140,020,002
PTI01B022179	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	42,672,000
PTI01B022189	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	34,830,891
PTI01B022191	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	5,700,000
PTI01B022194	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	150,616,325
PTI01B022198	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	121,658,602
PTI01B022201	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	31,317,974

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
PTI02B022181	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	25,031,000
PTI02B022185	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	44,408,000
PTI03B022204	STUDENTS TRAINING AND DEVELOPMENT	NEW	21,289,500
PTI03B022208	STUDENTS TRAINING AND DEVELOPMENT	NEW	46,936,656
PTI03B022211	STUDENTS TRAINING AND DEVELOPMENT	NEW	94,112,640
PTI03B022216	STUDENTS TRAINING AND DEVELOPMENT	NEW	11,550,000
PTI03B022219	STUDENTS TRAINING AND DEVELOPMENT	NEW	26,478,000
PTI03B022221	INDUSTRIAL EDUCATION CENTRE	NEW	300,000
PTI03B022222	INDUSTRIAL EDUCATION CENTRE	NEW	400,000
PTI03B022226	INDUSTRIAL EDUCATION CENTRE	NEW	2,000,000
PTI03B022227	INDUSTRIAL EDUCATION CENTRE	NEW	1,200,000
PTI03B022231	INDUSTRIAL EDUCATION CENTRE	NEW	2,398,000
PTI03B022233	CONSULTANCY SERVICES UNIT	NEW	84,478,457
PTI03B022238	CONSULTANCY SERVICES UNIT	NEW	23,580,545
PTI03B022239	STUDENTS TRAINING AND DEVELOPMENT	NEW	22,738,350
PTI03B022242	STUDENTS TRAINING AND DEVELOPMENT	NEW	114,580,000



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,595,553,980
21	PERSONNEL COST	2,808,825,548
2101	SALARY	957,898,021
210101	SALARIES AND WAGES	957,898,021
21010101	SALARY	957,898,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,850,927,527
210201	ALLOWANCES	1,586,106,080
21020101	NON REGULAR ALLOWANCES	1,586,106,080
210202	SOCIAL CONTRIBUTIONS	264,821,447
21020201	NHIS	47,894,901
21020202	CONTRIBUTORY PENSION	216,926,546
22	OTHER RECURRENT COSTS	124,429,218
2202	OVERHEAD COST	124,429,218
220201	TRAVEL & TRANSPORT - GENERAL	21,302,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,924,284
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	377,755
220202	UTILITIES - GENERAL	53,641,244
22020201	ELECTRICITY CHARGES	7,555,105
22020202	TELEPHONE CHARGES	33,242,461
22020203	INTERNET ACCESS CHARGES	11,332,657
22020206	SEWERAGE CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,044,084
22020303	NEWSPAPERS	4,533,063
22020304	MAGAZINES & PERIODICALS	1,511,021
220206	OTHER SERVICES - GENERAL	2,266,531
22020604	RESIDENTIAL RENT	1,511,021
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,066,126
22020701	FINANCIAL CONSULTING	9,066,126
220210	MISCELLANEOUS	32,109,194
22021001	REFRESHMENT & MEALS	3,777,552
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021004	MEDICAL EXPENSES	755,510
22021007	WELFARE PACKAGES	15,110,210
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,511,021
22021029	MONITORING ACTIVITIES & FOLLOW UP	755,510
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,910,818
23	CAPITAL EXPENDITURE	662,299,214
2301	FIXED ASSETS PURCHASED	112,145,391
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,145,391
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	112,145,391
2302	CONSTRUCTION / PROVISION	456,518,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	456,518,487
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,518,487
2305	OTHER CAPITAL PROJECTS	93,635,336



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	93,635,336
23050102	COMPUTER SOFTWARE ACQUISITION	52,746,026
23050103	MONITORING AND EVALUATION	40,889,310
	TOTAL PERSONNEL	2,808,825,548
	TOTAL OVERHEAD	124,429,218
	TOTAL RECURRENT	2,933,254,766
	TOTAL CAPITAL	662,299,214
	TOTAL ALLOCATION	3,595,553,980

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB02A020856	OFFICE LOGISTICS	NEW	64,680,000
NCDMB02A020872	OFFICE FURNITURE AND EQUIPMENTS	NEW	47,465,391
NCDMB05A020871	PROCUREMENT OF COMPUTER SOFTWARE	NEW	52,746,026
NCDMB07A020846	EXPANSION OF NIGERIAN CONTENT ECONOMIC OPPORTUNITIES TO NIGERIANS IRRESPECTIVE OF LOCATION THROUGH THE ESTABLISHMENT OF THREE (3) ADDITIONAL ZONAL OFFICES - KADUNA, LAGOS & AWKA. (EQUIPMENT, RENTS AND UTILITIES CHARGES) AND UPGRADING OF 5 EXISTING ZONAL OFFICES TO BE MORE EFFICIENT. (EKET, PORT HARCOURT, UGUTA, IGBOKODA, WARRI , YENAGOA AND ABUJA).	NEW	456,518,487
NCDMB08A020853	PROJECT MONITORING	NEW	40,889,310



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,933,538,206
21	PERSONNEL COST	7,280,835,056
2101	SALARY	2,997,823,726
210101	SALARIES AND WAGES	2,997,823,726
21010101	SALARY	2,997,823,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,283,011,330
210201	ALLOWANCES	3,908,283,364
21020101	NON REGULAR ALLOWANCES	3,908,283,364
210202	SOCIAL CONTRIBUTIONS	374,727,966
21020201	NHIS	149,891,186
21020202	CONTRIBUTORY PENSION	224,836,780
22	OTHER RECURRENT COSTS	36,874,842
2202	OVERHEAD COST	36,874,842
220202	UTILITIES - GENERAL	4,719,878
22020201	ELECTRICITY CHARGES	4,719,878
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,200,000
220206	OTHER SERVICES - GENERAL	14,354,964
22020601	SECURITY SERVICES	9,330,000
22020606	CLEANING & FUMIGATION SERVICES	5,024,964
220208	FUEL & LUBRICANTS - GENERAL	9,600,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
23	CAPITAL EXPENDITURE	1,615,828,308
2301	FIXED ASSETS PURCHASED	108,586,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,586,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,586,000
2305	OTHER CAPITAL PROJECTS	1,507,242,308
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,507,242,308
23050101	RESEARCH AND DEVELOPMENT	1,465,140,725
23050102	COMPUTER SOFTWARE ACQUISITION	42,101,583
	TOTAL PERSONNEL	7,280,835,056
	TOTAL OVERHEAD	36,874,842
	TOTAL RECURRENT	7,317,709,898
	TOTAL CAPITAL	1,615,828,308
	TOTAL ALLOCATION	8,933,538,206

0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
PPRA01B022140	EFFICIENT AND EFFECTIVE MANAGEMENT OF PETROLEUM PRODUCTS SUBSIDY SCHEME.	NEW	1,372,400,000
PPRA01B022141	EFFICIENT AND EFFECTIVE MANAGEMENT OF PETROLEUM PRODUCTS SUBSIDY SCHEME.	NEW	52,740,725
PPRA01B022147	PPPRA CORPORATE AND STRATEGIC MANAGEMENT	NEW	40,000,000
PPRA02B022144	INFORMATION BANK AT PPPRA HEAD QUARTER	NEW	42,101,583
PPRA03B022145	PARTITIONING/ AND FURNISHING OF PPPRA HEAD OFFICE ABUJA	NEW	100,000,000
PPRA04B022148	PURCHASE OF SAFETY EQUIPMENT	NEW	8,586,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,398,768,735
21	PERSONNEL COST	1,202,378,110
2101	SALARY	920,029,285
210101	SALARIES AND WAGES	920,029,285
21010101	SALARY	920,029,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,348,825
210201	ALLOWANCES	167,345,165
21020101	NON REGULAR ALLOWANCES	167,345,165
210202	SOCIAL CONTRIBUTIONS	115,003,660
21020201	NHIS	46,001,464
21020202	CONTRIBUTORY PENSION	69,002,196
22	OTHER RECURRENT COSTS	83,696,453
2202	OVERHEAD COST	83,696,453
220201	TRAVEL & TRANSPORT - GENERAL	20,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,300,000
220202	UTILITIES - GENERAL	5,646,453
22020201	ELECTRICITY CHARGES	2,496,453
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	14,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	4,400,000
220205	TRAINING - GENERAL	7,450,000
22020501	LOCAL TRAINING	5,200,000
22020502	INTERNATIONAL TRAINING	2,250,000
220206	OTHER SERVICES - GENERAL	1,150,000
22020606	CLEANING & FUMIGATION SERVICES	1,150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,100,000
22020708	BUDGET PREPARATION	5,100,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	5,600,000
220210	MISCELLANEOUS	17,650,000
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,650,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,200,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,300,000
23	CAPITAL EXPENDITURE	1,112,694,172
2301	FIXED ASSETS PURCHASED	164,200,870
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,200,870
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	164,200,870
2303	REHABILITATION / REPAIRS	225,960,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	225,960,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,960,000
2305	OTHER CAPITAL PROJECTS	722,533,302
230501	ACQUISITION OF NON TANGIBLE ASSETS	722,533,302
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	612,533,302
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	1,202,378,110
	TOTAL OVERHEAD	83,696,453
	TOTAL RECURRENT	1,286,074,563
	TOTAL CAPITAL	1,112,694,172
	TOTAL ALLOCATION	2,398,768,735

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNRA01B022097	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	8,000,000
NNRA01B022101	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	95,690,000
NNRA01B022104	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	94,400,000
NNRA01B022105	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	27,870,000
NNRA02B022109	PROCUREMENT AND INSTALLATION OF E-ADMINISTRATION SOFTWARE	NEW	41,870,000
NNRA02B022110	PROCUREMENT AND INSTALLATION OF RADIATION PORTAL MONITORS (RPMS)	NEW	60,000,000
NNRA02B022113	PROCUREMENT AND INSTALLATION OF PORTAL MONITORS	NEW	77,963,301
NNRA02B022114	UPGRADE OF ICT INFRASTRUCTURE	NEW	4,500,001
NNRA02B022116	UPGRADE OF ICT INFRASTRUCTURE	NEW	19,200,000
NNRA02B022118	DESIGN AND DEVELOPMENT OF NUCLEAR REGULATORY AUTHORIZATION MANAGEMENT SYSTEM (NUCRAMS)	NEW	9,000,000
NNRA02B022119	DESIGN AND DEVELOPMENT OF NUCLEAR REGULATORY AUTHORIZATION MANAGEMENT SYSTEM (NUCRAMS)	NEW	400,000,000
NNRA02B022123	WEB AND MOBILE MEDICAL PRACTICES INFORMATION SYSTEM	NEW	50,000,000
NNRA03B022125	PROCUREMENT OF EQUIPMENT FOR RADIOLOGICAL MONITORING	NEW	57,812,310
NNRA03B022128	PROCUREMENT OF EQUIPMENT FOR RADIOLOGICAL MONITORING	NEW	102,388,560
NNRA03B022130	PROCUREMENT OF EQUIPMENT FOR STANDARDIZING PERSONNEL DOSE MONITORING	NEW	4,000,000
NNRA04B022131	DEVELOPMENT OF REGULATIONS AND GUIDES	NEW	60,000,000



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