

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	587,392,579	547,378,308	1,134,770,887	2,062,366,492	3,197,137,379
0232003	PETROLEUM TRAINING INSTITUTE	9,992,740,056	218,135,930	10,210,875,986	915,759,651	11,126,635,637
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	724,731,690	160,310,207	885,041,897	121,570,801	1,006,612,698
0232005	PETROLEUM EQUALISATION FUND	-		-	203,348,554	203,348,554
0500050	DEPARTMENT OF PETROLEUM RESOURCES	30,399,182,331	667,658,992	31,066,841,323	4,713,522,118	35,780,363,441
-	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	1,628,760,150	239,249,241	1,868,009,391	207,836,012	2,075,845,403
	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY	5,725,920,535	74,060,571	5,799,981,105	-	5,799,981,105
	TOTAL	49,058,727,341	1,906,793,249	50,965,520,589	8,224,403,628	59,189,924,217

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	3,197,137,379
0232001	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS	
	TOTAL ALLOCATION:	3,197,137,379
21	PERSONNEL COST	587,392,579
2101	SALARY	524,561,391
210101	SALARIES AND WAGES	524,561,391
21010101	CONSOLIDATED SALARY	524,561,391
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	547,378,308
2202	OVERHEAD COST	419,878,000
220201	TRAVEL & TRANSPORT - GENERAL	210,130,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,275,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,291,025
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	77,638,408
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,925,447
220202	UTILITIES - GENERAL	8,692,548
22020202	TELEPHONE CHARGES	7,811,822
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,266
22020206	SEWAGE CHARGES	502,460
220203	MATERIALS & SUPPLIES - GENERAL	64,323,254
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
220204	MAINTENANCE SERVICES - GENERAL	19,354,561
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
220205	TRAINING - GENERAL	89,666,768
22020501	LOCAL TRAINING	52,594,460
22020502	INTERNATIONAL TRAINING	37,072,308
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,793,037
22020701	FINANCIAL CONSULTING	3,996,548
22020702	INFORMATION TECHNOLOGY CONSULTING	3,736,210
22020703	LEGAL SERVICES	3,066,490

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020704	ENGINEERING SERVICES	626,042
22020705	ARCHITECTURAL SERVICES	367,747
220208	FUEL & LUBRICANTS - GENERAL	12,657,311
22020801	MOTOR VEHICLE FUEL COST	12,657,311
220209	FINANCIAL CHARGES - GENERAL	3,260,346
22020901	BANK CHARGES (OTHER THAN INTEREST)	951,722
22020902	INSURANCE PREMIUM	2,308,624
2203	LOANS AND ADVANCES	126,091,750
220301	STAFF LOANS & ADVANCES	126,091,750
22030106	SPETACLE ADVANCES	126,091,750
2204	GRANTS AND CONTRIBUTIONS	1,408,559
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,408,559
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,408,559
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	587,392,579
	TOTAL OVERHEAD	547,378,308
	TOTAL RECURRENT	1,134,770,887
	TOTAL CAPITAL	2,062,366,492
	TOTAL ALLOCATION	3,197,137,379

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF PETROLEUM RESOURCES - HQTRS				
CODE:	0232001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LSA	
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	LGA	
	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		(=N=)
CODE	LINE ITEM	
	TOTAL: PETROLEUM TRAINING INSTITUTE	11,126,635,637
0232003	PETROLEUM TRAINING INSTITUTE	
	TOTAL ALLOCATION:	11,126,635,637
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	218,135,930
2202	OVERHEAD COST	218,135,930
220201	TRAVEL & TRANSPORT - GENERAL	21,213,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,279,112
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,230,873
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,506,766
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,196,295
220202	UTILITIES - GENERAL	29,206,547
22020201	ELECTRICITY CHARGES	19,923,920
22020202	TELEPHONE CHARGES	573,107
22020205	WATER RATES	2,740,220
22020206	SEWAGE CHARGES	5,969,300
220203	MATERIALS & SUPPLIES - GENERAL	36,356,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,630,082
22020302	BOOKS	1,353,981
22020303	NEWSPAPERS	3,698,840
22020304	MAGAZINES & PERIODICALS	376,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	632,239
22020306	PRINTING OF SECURITY DOCUMENTS	2,657,827
22020307	DRUGS & MEDICAL SUPPLIES	8,135,843
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,871,338
220204	MAINTENANCE SERVICES - GENERAL	39,761,960
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,789,691
22020402	MAINTENANCE OF OFFICE FURNITURE	1,947,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,743,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,788,318
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,275,682
22020406	OTHER MAINTENANCE SERVICES	1,217,246
220205	TRAINING - GENERAL	9,761,311
22020501	LOCAL TRAINING	7,320,983
22020502	INTERNATIONAL TRAINING	2,440,328
220206	OTHER SERVICES - GENERAL	17,815,345
22020601	SECURITY SERVICES	17,815,345
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,288,135
22020701	FINANCIAL CONSULTING	3,040,268
22020702	INFORMATION TECHNOLOGY CONSULTING	1,529,272
22020703	LEGAL SERVICES	3,718,595

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	26,948,655
22020801	MOTOR VEHICLE FUEL COST	2,400,043
22020803	PLANT / GENERATOR FUEL COST	24,548,612
220209	FINANCIAL CHARGES - GENERAL	8,785,179
22020902	INSURANCE PREMIUM	8,785,179
220210	MISCELLANEOUS	19,999,521
22021001	REFRESHMENT & MEALS	2,648,259
22021002	HONORARIUM & SITTING ALLOWANCE	9,055,166
22021003	PUBLICITY & ADVERTISEMENTS	943,875
22021004	MEDICAL EXPENSES	4,453,439
22021006	POSTAGES & COURIER SERVICES	937,396
22021009	SPORTING ACTIVITIES	1,961,386
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	218,135,930
	TOTAL RECURRENT	10,210,875,986
	TOTAL CAPITAL	915,759,651
	TOTAL ALLOCATION	11,126,635,637

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		2012 BUDGET PROPOSAL
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	
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	35,780,363,441
0500050	DEPARTMENT OF PETROLEUM RESOURCES	
	TOTAL ALLOCATION:	35,780,363,441
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	667,658,992
2202	OVERHEAD COST	667,658,992
220201	TRAVEL & TRANSPORT - GENERAL	251,357,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,670,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	199,686,676
220202	UTILITIES - GENERAL	67,181,056
22020201	ELECTRICITY CHARGES	37,509,139
22020202	TELEPHONE CHARGES	26,216,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	183,858
22020205	WATER RATES	1,846,203
22020206	SEWAGE CHARGES	1,425,753
220203	MATERIALS & SUPPLIES - GENERAL	24,892,628
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,527,171
22020302	BOOKS	13,139,911
22020304	MAGAZINES & PERIODICALS	1,883,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	638,397
22020306	PRINTING OF SECURITY DOCUMENTS	2,985,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES	709,046
22020309	UNIFORMS & OTHER CLOTHING	1,008,667
220204	MAINTENANCE SERVICES - GENERAL	69,280,511
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,832,929
22020402	MAINTENANCE OF OFFICE FURNITURE	1,534,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,603,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,755,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,553,728
220205	TRAINING - GENERAL	36,090,706
22020501	LOCAL TRAINING	36,090,706
220206	OTHER SERVICES - GENERAL	139,797,517
22020601	SECURITY SERVICES	69,465,287
22020603	OFFICE RENT	8,426,130
22020606	CLEANING & FUMIGATION SERVICES	61,906,100

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	70,677,276
22020801	MOTOR VEHICLE FUEL COST	15,558,044
22020803	PLANT / GENERATOR FUEL COST	55,119,231
220210	MISCELLANEOUS	8,382,273
22021003	PUBLICITY & ADVERTISEMENTS	7,001,937
22021006	POSTAGES & COURIER SERVICES	1,380,336
23	CAPITAL EXPENDITURE	4,713,522,118
2301	FIXED ASSETS PURCHASED	60,519,120
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,519,120
23010113	PURCHASE OF COMPUTERS	60,519,120
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	667,658,992
	TOTAL RECURRENT	31,066,841,323
	TOTAL CAPITAL	4,713,522,118
	TOTAL ALLOCATION	35,780,363,441

2012 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				60,519,120
	NEW PROJECTS				60,519,120
	RETAIL OUTLET METERING CONTROL	SS,SW,SE, NW,NE,N C	ALL DPR OFFICES NATIONW IDE		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
	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

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DEPARTMENT OF PETROLEUM RESOURCES				
CODE:	0500050				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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	2,075,845,403
	NIGERIAN CONTENT DEVELOPMENT & MONITORING BOARD	
	TOTAL ALLOCATION:	2,075,845,403
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	239,249,241
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	239,249,241
	TOTAL RECURRENT	1,868,009,391
	TOTAL CAPITAL	207,836,012
	TOTAL ALLOCATION	2,075,845,403

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	VARIOU S	VARIOU S		83,324,963	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN NUCLEAR REGULATORY AUTHORITY	1,006,612,698
0232004	NIGERIAN NUCLEAR REGULATORY AUTHORITY	
	TOTAL ALLOCATION:	1,006,612,698
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	160,310,207
23	CAPITAL EXPENDITURE	121,570,801
2301	FIXED ASSETS PURCHASED	26,570,801
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,570,801
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000
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	160,310,207
	TOTAL RECURRENT	885,041,897
	TOTAL CAPITAL	121,570,801
	TOTAL ALLOCATION	1,006,612,698

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				6,500,000
	ONGOING PROJECTS				6,500,000
	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	5,799,981,105
	TOTAL ALLOCATION:	5,799,981,105
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	74,060,571
	TOTAL PERSONNEL	5,725,920,535
	TOTAL OVERHEAD	74,060,571
	TOTAL RECURRENT	5,799,981,105
	TOTAL ALLOCATION	5,799,981,105