

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0232	FEDERAL MINISTRY OF PETROLEUM RESOURCES	56,866,954,043	1,684,224,698	58,551,178,741	500,000,002	59,051,178,743
			56,866,954,043	1,684,224,698	58,551,178,741	500,000,002	59,051,178,743

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	49,079,964,679
2.	022	MAIN ENVELOP - OVERHEAD	1,684,224,698
3.	031	CAPITAL DEVELOPMENT FUND MAIN	8,286,989,366
			59,051,178,743

FEDERAL MINISTRY OF PETROLEUM RESOURCES

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	776,445,040	430,823,324	1,207,268,364	500,000,002	1,707,268,366
2.	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	32,694,980,518	785,977,054	33,480,957,572	0	33,480,957,572
3.	0232003001	PETROLEUM TRAINING INSTITUTE	11,318,481,733	146,139,588	11,464,621,321	0	11,464,621,321
4.	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	3,004,091,495	164,695,558	3,168,787,053	0	3,168,787,053
5.	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,786,989,364	48,807,849	7,835,797,213	0	7,835,797,213
6.	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,285,965,893	107,781,325	1,393,747,218	0	1,393,747,218
			56,866,954,043	1,684,224,698	58,551,178,741	500,000,002	59,051,178,743

0232001001 MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,707,268,366
21	PERSONNEL COST	776,445,040
2101	SALARY	690,173,369
210101	SALARIES AND WAGES	690,173,369
21010101	SALARY	690,173,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,271,671
210202	SOCIAL CONTRIBUTIONS	86,271,671
21020201	NHIS	34,508,668
21020202	CONTRIBUTORY PENSION	51,763,003
22	OTHER RECURRENT COSTS	430,823,324
2202	OVERHEAD COST	430,823,324
220201	TRAVEL & TRANSPORT - GENERAL	169,248,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,134,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,667,186
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	42,005,539
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,440,876
220202	UTILITIES - GENERAL	7,102,713
22020202	TELEPHONE CHARGES	7,102,713
220203	MATERIALS & SUPPLIES - GENERAL	45,013,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,106,768
22020302	BOOKS	2,683,135
22020303	NEWSPAPERS	2,438,735
22020304	MAGAZINES & PERIODICALS	1,339,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,962,431
22020306	PRINTING OF SECURITY DOCUMENTS	3,482,892
220204	MAINTENANCE SERVICES - GENERAL	15,377,442
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,812,541
22020402	MAINTENANCE OF OFFICE FURNITURE	1,716,245
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,567,995
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,114,286
22020406	OTHER MAINTENANCE SERVICES	3,166,375
220205	TRAINING - GENERAL	37,655,145
22020501	LOCAL TRAINING	37,655,145
220206	OTHER SERVICES - GENERAL	8,860,582
22020601	SECURITY SERVICES	8,860,582

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,668,174
22020702	INFORMATION TECHNOLOGY CONSULTING	2,191,274
22020703	LEGAL SERVICES	2,788,135
22020708	BUDGET PREPARATION	8,688,765
220208	FUEL & LUBRICANTS - GENERAL	7,508,351
22020801	MOTOR VEHICLE FUEL COST	7,508,351
220210	MISCELLANEOUS	126,389,372
22021001	REFRESHMENT & MEALS	27,413,901
22021002	HONORARIUM & SITTING ALLOWANCE	5,377,616
22021003	PUBLICITY & ADVERTISEMENTS	3,564,692
22021006	POSTAGES & COURIER SERVICES	1,584,152
22021007	WELFARE PACKAGES	64,693,470
22021009	SPORTING ACTIVITIES	13,693,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,062,522
23	CAPITAL EXPENDITURE	500,000,002
2302	CONSTRUCTION / PROVISION	21,580,983
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,580,983
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,580,983
2304	PRESERVATION OF THE ENVIRONMENT	386,083,373
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	386,083,373
23040105	WATER POLLUTION PREVENTION & CONTROL	386,083,373
2305	OTHER CAPITAL PROJECTS	92,335,646
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,335,646
23050102	COMPUTER SOFTWARE ACQUISITION	12,877,787
23050103	MONITORING AND EVALUATION	79,457,859
	TOTAL PERSONNEL	776,445,040
	TOTAL OVERHEAD	430,823,324
	TOTAL RECURRENT	1,207,268,364
	TOTAL CAPITAL	500,000,002
	TOTAL ALLOCATION	1,707,268,366

0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
MPR02003965	SURVEY ON OIL AND GAS PRODUCTION AND UTILIZATION IN NIGERIA	ONGOING	10,581,915
MPR02003970	DOWN STREAM DEREGULATION PROGRAMME	ONGOING	10,999,068
MPR03004006	FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTRNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION	ONGOING	100,000,000
MPR03004007	FACILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS	ONGOING	65,979,511
MPR03004008	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA	ONGOING	20,030,150
MPR03004017	CLEAN UP OF OIL & GAS SEDIMENTS	ONGOING	25,823,804
MPR03004023	SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME	ONGOING	28,342,240
MPR03004026	ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.	ONGOING	15,891,572
MPR03004030	LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT	ONGOING	37,311,292
MPR03004034	INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS)	ONGOING	13,246,946
MPR03004046	HYDROCARBON POLLUTION RESTORATION PROJECT	ONGOING	79,457,858
MPR04004088	IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION . PROGRAMMES OF THE COMPENDIUM.	ONGOING	12,877,787
MPR05010688	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	79,457,859

0232002001 DEPARTMENT OF PETROLEUM RESOURCES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,480,957,572
21	PERSONNEL COST	32,694,980,518
2101	SALARY	12,231,509,106
210101	SALARIES AND WAGES	12,231,509,106
21010101	SALARY	12,231,509,106
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,463,471,412
210201	ALLOWANCES	18,934,532,774
21020101	NON REGULAR ALLOWANCES	18,934,532,774
210202	SOCIAL CONTRIBUTIONS	1,528,938,638
21020201	NHIS	611,575,455
21020202	CONTRIBUTORY PENSION	917,363,183
22	OTHER RECURRENT COSTS	785,977,054
2202	OVERHEAD COST	785,977,054
220201	TRAVEL& TRANSPORT - GENERAL	333,148,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,048,717
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,099,348
220202	UTILITIES - GENERAL	66,780,113
22020201	ELECTRICITY CHARGES	38,951,928
22020202	TELEPHONE CHARGES	17,201,973

22020203	INTERNET ACCESS CHARGES	8,190,103
22020205	WATER RATES	888,346
22020206	SEWERAGE CHARGES	1,547,763
220203	MATERIALS & SUPPLIES - GENERAL	29,025,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,980,116
22020302	BOOKS	6,639,839
22020304	MAGAZINES & PERIODICALS	2,178,577
22020305	PRINTING OF NON SECURITY DOCUMENTS	504,426
22020306	PRINTING OF SECURITY DOCUMENTS	3,394,750
22020308	FIELD & CAMPING MATERIALS SUPPLIES	842,225
22020309	UNIFORMS & OTHER CLOTHING	485,256
220204	MAINTENANCE SERVICES - GENERAL	59,786,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,237,690
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,787,810
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,755,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,304,527
220205	TRAINING - GENERAL	44,164,518
22020501	LOCAL TRAINING	44,164,518
220206	OTHER SERVICES - GENERAL	160,707,331
22020601	SECURITY SERVICES	79,808,261
22020603	OFFICE RENT	13,101,922
22020606	CLEANING & FUMIGATION SERVICES	67,797,148
220208	FUEL & LUBRICANTS - GENERAL	82,445,709
22020801	MOTOR VEHICLE FUEL COST	7,442,741
22020803	PLANT / GENERATOR FUEL COST	75,002,968
220210	MISCELLANEOUS	9,919,246
22021003	PUBLICITY & ADVERTISEMENTS	8,338,809
22021006	POSTAGES & COURIER SERVICES	1,580,437
	TOTAL PERSONNEL	32,694,980,518
	TOTAL OVERHEAD	785,977,054
	TOTAL RECURRENT	33,480,957,572
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	33,480,957,572

0232003001 PETROLEUM TRAINING INSTITUTE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,464,621,321
21	PERSONNEL COST	11,318,481,733
2101	SALARY	4,110,091,837
210101	SALARIES AND WAGES	4,110,091,837
21010101	SALARY	4,110,091,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,208,389,896
210201	ALLOWANCES	6,694,628,416
21020101	NON REGULAR ALLOWANCES	6,694,628,416
210202	SOCIAL CONTRIBUTIONS	513,761,480
21020201	NHIS	205,504,592
21020202	CONTRIBUTORY PENSION	308,256,888
22	OTHER RECURRENT COSTS	146,139,588
2202	OVERHEAD COST	146,139,588
220201	TRAVEL & TRANSPORT - GENERAL	17,462,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,590,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,749,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	697,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,426,688
220202	UTILITIES - GENERAL	37,724,000
22020201	ELECTRICITY CHARGES	31,446,000
22020202	TELEPHONE CHARGES	392,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	4,086,000
220203	MATERIALS & SUPPLIES - GENERAL	19,436,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,332,000
22020302	BOOKS	1,916,000
22020303	NEWSPAPERS	1,543,000
22020304	MAGAZINES & PERIODICALS	257,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	432,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,819,000
22020307	DRUGS & MEDICAL SUPPLIES	1,118,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,019,900

220204	MAINTENANCE SERVICES - GENERAL	19,307,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,594,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,333,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,593,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,761,000
22020406	OTHER MAINTENANCE SERVICES	833,000
220205	TRAINING - GENERAL	1,055,000
22020501	LOCAL TRAINING	1,055,000
220206	OTHER SERVICES - GENERAL	16,656,000
22020601	SECURITY SERVICES	16,154,000
22020606	CLEANING & FUMIGATION SERVICES	502,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,671,000
22020701	FINANCIAL CONSULTING	2,081,000
22020702	INFORMATION TECHNOLOGY CONSULTING	544,000
22020703	LEGAL SERVICES	2,046,000
220208	FUEL & LUBRICANTS - GENERAL	10,123,000
22020801	MOTOR VEHICLE FUEL COST	1,643,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,570,000
22020803	PLANT / GENERATOR FUEL COST	6,910,000
220209	FINANCIAL CHARGES - GENERAL	6,014,000
22020902	INSURANCE PREMIUM	6,014,000
220210	MISCELLANEOUS	13,690,000
22021001	REFRESHMENT & MEALS	1,813,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,199,000
22021003	PUBLICITY & ADVERTISEMENTS	646,000
22021004	MEDICAL EXPENSES	3,049,000
22021006	POSTAGES & COURIER SERVICES	641,000
22021009	SPORTING ACTIVITIES	1,342,000
	TOTAL PERSONNEL	11,318,481,733
	TOTAL OVERHEAD	146,139,588
	TOTAL RECURRENT	11,464,621,321
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	11,464,621,321

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,168,787,053
21	PERSONNEL COST	3,004,091,495
2101	SALARY	1,024,489,862
210101	SALARIES AND WAGES	1,024,489,862
21010101	SALARY	1,024,489,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,979,601,633
210201	ALLOWANCES	1,696,370,139
21020101	NON REGULAR ALLOWANCES	1,696,370,139
210202	SOCIAL CONTRIBUTIONS	283,231,494
21020201	NHIS	51,224,493
21020202	CONTRIBUTORY PENSION	232,007,001
22	OTHER RECURRENT COSTS	164,695,558
2202	OVERHEAD COST	164,695,558
220201	TRAVEL & TRANSPORT - GENERAL	28,195,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,695,558
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
220202	UTILITIES - GENERAL	71,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	44,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020303	NEWSPAPERS	6,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020604	RESIDENTIAL RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020701	FINANCIAL CONSULTING	12,000,000
220210	MISCELLANEOUS	42,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000

22021004	MEDICAL EXPENSES	1,000,000
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,500,000
	TOTAL PERSONNEL	3,004,091,495
	TOTAL OVERHEAD	164,695,558
	TOTAL RECURRENT	3,168,787,053
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,168,787,053

0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,835,797,213
21	PERSONNEL COST	7,786,989,364
2101	SALARY	3,206,228,583
210101	SALARIES AND WAGES	3,206,228,583
21010101	SALARY	3,206,228,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,580,760,781
210201	ALLOWANCES	4,179,982,208
21020101	NON REGULAR ALLOWANCES	4,179,982,208
210202	SOCIAL CONTRIBUTIONS	400,778,573
21020201	NHIS	160,311,429
21020202	CONTRIBUTORY PENSION	240,467,144
22	OTHER RECURRENT COSTS	48,807,849
2202	OVERHEAD COST	48,807,849
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	4,500,000
22020201	ELECTRICITY CHARGES	4,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020303	NEWSPAPERS	1,200,000
220206	OTHER SERVICES - GENERAL	7,400,000
22020601	SECURITY SERVICES	4,700,000
22020606	CLEANING & FUMIGATION SERVICES	2,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,250,000
22020703	LEGAL SERVICES	8,250,000
220208	FUEL & LUBRICANTS - GENERAL	14,457,849
22020801	MOTOR VEHICLE FUEL COST	2,757,849
22020803	PLANT / GENERATOR FUEL COST	11,700,000
	TOTAL PERSONNEL	7,786,989,364
	TOTAL OVERHEAD	48,807,849
	TOTAL RECURRENT	7,835,797,213
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	7,835,797,213

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,393,747,218
21	PERSONNEL COST	1,285,965,893
2101	SALARY	983,988,540
210101	SALARIES AND WAGES	983,988,540
21010101	SALARY	983,988,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,977,353
210201	ALLOWANCES	178,978,786
21020101	NON REGULAR ALLOWANCES	178,978,786
210202	SOCIAL CONTRIBUTIONS	122,998,567
21020201	NHIS	49,199,427
21020202	CONTRIBUTORY PENSION	73,799,140
22	OTHER RECURRENT COSTS	107,781,325
2202	OVERHEAD COST	107,781,325
220201	TRAVEL & TRANSPORT - GENERAL	27,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,200,000
220202	UTILITIES - GENERAL	6,650,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	200,000

22020203	INTERNET ACCESS CHARGES	2,100,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	6,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	600,000
220204	MAINTENANCE SERVICES - GENERAL	22,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,200,000
22020406	OTHER MAINTENANCE SERVICES	5,880,000
220205	TRAINING - GENERAL	6,915,500
22020501	LOCAL TRAINING	6,915,500
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,900,000
22020708	BUDGET PREPARATION	4,900,000
220208	FUEL & LUBRICANTS - GENERAL	9,656,000
22020801	MOTOR VEHICLE FUEL COST	2,156,000
22020803	PLANT / GENERATOR FUEL COST	7,500,000
220210	MISCELLANEOUS	21,679,825
22021001	REFRESHMENT & MEALS	2,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,764,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	4,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,275,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,450,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	4,390,000
	TOTAL PERSONNEL	1,285,965,893
	TOTAL OVERHEAD	107,781,325
	TOTAL RECURRENT	1,393,747,218
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,393,747,218

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