### 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<br>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 | MINSITRY OF ENERGY<br>(PETROLEUM RESOURCES)<br>HQTRS                | 776,445,040     | 430,823,324    | 1,207,268,364   | 500,000,002   | 1,707,268,366    |
| 2. | 0232002001 | DEPARTMENT OF<br>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 PETROLEUM PRODUCTS | 3,004,091,495   | 164,695,558    | 3,168,787,053   | 0             | 3,168,787,053    |
| 5. | 0232008008 | PRICING REGULATORY AGENCY (PPRA)                                    | 7,786,989,364   | 48,807,849     | 7,835,797,213   | 0             | 7,835,797,213    |
| 6. | 0232009001 | NIGERIA NUCLEAR<br>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 | MINSITRY 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     |

| 22020702  | INFORMATION TECHNOLOGY CONSULTING  |   | 2,191,274  |
|---|--|---|--|
| 22020703  | LEGAL SERVICES   |   | 2,788,135  |
| 22020703  | 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   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL   | ONGOING   | 65,979,511   |
|   |  |   |  |
| MPR03004008   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA   | ONGOING   | 20,030,150   |
|   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS   | ONGOING<br>ONGOING  | 20,030,150<br>25,823,804   |
| MPR03004008   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME   | ONGOING   | 20,030,150   |
| MPR03004008<br>MPR03004017  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS   | ONGOING<br>ONGOING  | 20,030,150<br>25,823,804   |
| MPR03004008<br>MPR03004017<br>MPR03004023   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT   | ONGOING<br>ONGOING  | 20,030,150<br>25,823,804<br>28,342,240   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  | ONGOING ONGOING ONGOING ONGOING ONGOING                         | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026<br>MPR03004030   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT  | ONGOING ONGOING ONGOING ONGOING ONGOING                         | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572<br>37,311,292   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026<br>MPR03004030<br>MPR03004034  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LICUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING                 | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572<br>37,311,292<br>13,246,946<br>79,457,858   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026<br>MPR03004030<br>MPR03004034<br>MPR03004046<br>MPR04004088  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT  IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION . PROGRAMMES OF THE COMPENDIUM.  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572<br>37,311,292<br>13,246,946<br>79,457,858   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026<br>MPR03004030<br>MPR03004034<br>MPR03004046<br>MPR04004088<br>MPR05010688   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE. LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS   | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING         | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572<br>37,311,292<br>13,246,946<br>79,457,858   |
| MPR03004008<br>MPR03004017<br>MPR03004023<br>MPR03004026<br>MPR03004030<br>MPR03004034<br>MPR03004046<br>MPR04004088<br>MPR05010688   | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150<br>25,823,804<br>28,342,240<br>15,891,572<br>37,311,292<br>13,246,946<br>79,457,858<br>12,877,787<br>79,457,859   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR04004088 MPR05010688  0232002001 CODE  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THEMIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  LINE ITEM   | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR04004088 MPR05010688  0232002001 CODE  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THEMIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  LINE ITEM  EXPENDITURE  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR04004088 MPR05010688  0232002001 CODE  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THEMICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  LINE ITEM  EXPENDITURE  PERSONNEL COST  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859  AMOUNT 33,480,957,572 32,694,980,518   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR04004088 MPR05010688  0232002001 CODE  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THEMICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR04004088 MPR05010688  0232002001  CODE 2 21  | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THEMICER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION. PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  DEPARTMENT OF PETROLEUM RESOURCES  LINE ITEM  EXPENDITURE  PERSONNEL COST  | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859  AMOUNT 33,480,957,572 32,694,980,518   |
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| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR03004046 MPR04004088 MPR05010688  0232002001  code 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 2202                          | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LICULEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION, PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL   | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,858 12,877,787 79,457,859  AMOUNT 33,480,957,572 32,694,980,518 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,363,471,412 18,934,532,774 18,934,532,774 1,528,938,638 611,575,455 917,363,183 785,977,054 785,977,054 333,148,065  |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR03004046 MPR04004088 MPR05010688  0232002001  CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101               | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION, PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL & TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING   | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,859  AMOUNT 33,480,957,572 32,694,980,518 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 14,231,509,106 15,231,509,106 16,231,509,106 17,231,509,106 18,934,532,774 18,934,532, |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR03004046 MPR03004046 MPR05010688  0232002001  CODE 2 21 2101 210101 210101 210202 2102011 21020202 22 220201 22020101 22020101 22020102 22020202 | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION, PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,859  AMOUNT 33,480,957,572 32,694,980,518 12,231,509,106 12,231,509,106 20,463,471,412 18,934,532,774 1,528,938,638 611,575,455 917,363,183 785,977,054 785,977,054 333,148,065 66,048,717 267,099,348 66,780,113   |
| MPR03004008 MPR03004017 MPR03004023 MPR03004026 MPR03004030 MPR03004034 MPR03004046 MPR03004046 MPR04004088 MPR05010688  0232002001  CODE 2 21 2101 210101 210101 210202 2102011 21020202 22 2202 220201 22020101 22020101 22020102     | FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELPOMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATESOF THENIGER DELTA CLEAN UP OF OIL & GAS SEDIMENTS  SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.  LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS) HYDROCARBON POLLUTION RESTORATION PROJECT IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION, PROGRAMMES OF THE COMPENDIUM.  MONITORING AND EVALUATION OF CAPITAL PROJECTS  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL & TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS                      | ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING | 20,030,150 25,823,804 28,342,240 15,891,572 37,311,292 13,246,946 79,457,859  AMOUNT 33,480,957,572 32,694,980,518 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 12,231,509,106 14,231,509,106 15,231,509,106 16,231,509,106 17,231,509,106 18,934,532,774 18,934,532, |

13,668,174

220207

CONSULTING & PROFESSIONAL SERVICES - GENERAL

| 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   |
| 22021000   |  |   |
|  | TOTAL PERSONNEL  | 32,694,980,518  |
|  | TOTAL OVERHEAD   | 785,977,054   |
|  | TOTAL RECURRENT  | 33,480,957,572  |
|  | TOTAL CAPITAL  | 0   |
|  | TOTAL ALLOCATION   |   |
|  | TOTAL ALLOCATION   | 33,480,957,572  |
| 0232003001   | PETROLEUM TRAINING INSTITUTE   | 33,480,957,572  |
|  | PETROLEUM TRAINING INSTITUTE   |   |
| CODE   | PETROLEUM TRAINING INSTITUTE LINE ITEM   | AMOUNT  |
|  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE   |   |
| CODE   | PETROLEUM TRAINING INSTITUTE LINE ITEM   | AMOUNT  |
| CODE<br>2  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE   | AMOUNT<br>11,464,621,321  |
| CODE 2 21  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE PERSONNEL COST  | AMOUNT<br>11,464,621,321<br>11,318,481,733  |
| CODE<br>2<br>21<br>2101  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY   | AMOUNT<br>11,464,621,321<br>11,318,481,733<br>4,110,091,837   |
| CODE 2 21 2101 210101 21010101   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY   | AMOUNT<br>11,464,621,321<br>11,318,481,733<br>4,110,091,837<br>4,110,091,837<br>4,110,091,837   |
| CODE 2 21 2101 210101 21010101 21010101  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION   | AMOUNT<br>11,464,621,321<br>11,318,481,733<br>4,110,091,837<br>4,110,091,837<br>4,110,091,837<br>7,208,389,896  |
| CODE 2 21 2101 210101 21010101 210102 210201   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416  |
| CODE 2 21 2101 210101 21010101 210202 210201 21020101  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416  |
| CODE 2 21 2101 210101 21010101 210202 210201 21020101 210202   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480  |
| CODE 2 21 2101 210101 21010101 210202 210201 21020101  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416  |
| CODE 2 21 2101 210101 21010101 210202 210201 21020101 210202   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480  |
| CODE  2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592  |
| CODE  2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020201  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888  |
| CODE  2 21 2101 210101 21010101 210202 21020101 21020202 21020201 21020202 22  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588  |
| CODE  2 21 2101 210101 2101010 2102021 21020201 21020202 22 22 2202 220201   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000   |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020101   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020103   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 17,462,688 3,590,000 11,749,000 697,000  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020101   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020103   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 17,462,688 3,590,000 11,749,000 697,000  |
| 2 21 21010 210101 21020 210201 2102020 22 2202010 22020103 22020104  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688  |
| 2 21 21010 210101 21020 210202 22 2202010 22020103 22020104 220202   | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000   |
| 2 21 21010 210101 21020 210202 22 2202010 2202020 22020201   | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000  |
| 2 21 2101 210101 210202 210201 22020103 2202020 2  | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTIONS  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000  |
| 21 2101 210101 210101 210202 210201 21020202 21020201 22020102 22020103 22020104 220202 22020103 22020104 2202020 22020205 22020205  | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTIORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000  |
| 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020103 22020104 22020202 22020201 22020202 22020205 22020206 220203   | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,0000 4,086,000 19,436,900                                      |
| 2 21 21010101 21010101 2102 210201 2102020 2 22020103 2202020 220200 220200 220200 220200 220200 220200 2202000 220200 220200 220200 220200 220200 220200 220200 220200 2202000 220200 220200 220200 220200 220200 220200 220200 220200 2202000 220200 220200 220200 220200 220000 | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000                             |
| 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020103 22020104 22020202 22020201 22020202 22020205 22020206 220203   | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,0000 4,086,000 19,436,900                                      |
| 2 21 2101 210101 210202 2102020 22020205 220203 220203 1 2020301 21020301 21020202 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 220202020  | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000                             |
| 21 2101 210101 210101 2102 210201 2102020 21020201 21020202 22 2202 2202 22021 22020101 22020102 22020103 22020104 2202020 22020205 22020205 22020205 22020205 22020205 22020205 22020301 22020301 22020301  | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: THAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000 1,916,000                               |
| 21 2101 210101 210101 2102 210201 210202 21020201 21020202 22 2202 2202 22021 22020102 22020103 22020104 22020202 22020205 22020205 22020205 22020205 22020205 22020303 22020301 22020301  | LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS   | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000 1,916,000 1,916,000 1,543,000           |
| 21 2101 210101 210101 210202 21020201 21020202 22020202 220201 22020102 22020103 22020202 22020205 22020205 22020205 22020205 22020205 22020303 22020303 22020303  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  MATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS                                    | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000 1,916,000 1,543,000 257,000 |
| 21 2101 210101 210101 210202 21020201 21020202 22020202 220201 22020102 22020102 22020103 22020104 22020202 22020205 22020205 22020206 22020303 22020301 22020303 22020304 22020304  | PETROLEUM TRAINING INSTITUTE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS | AMOUNT 11,464,621,321 11,318,481,733 4,110,091,837 4,110,091,837 7,208,389,896 6,694,628,416 513,761,480 205,504,592 308,256,888 146,139,588 146,139,588 17,462,688 3,590,000 11,749,000 697,000 1,426,688 37,724,000 31,446,000 392,000 1,800,000 4,086,000 19,436,900 8,332,000 1,916,000 1,543,000 257,000 432,000       |

8,190,103

4,019,900

INTERNET ACCESS CHARGES

22020203

22020310

TEACHING AIDS / INSTRUCTION MATERIALS

| 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   |
| 22021000   | TOTAL PERSONNEL  | 11,318,481,733  |
|  | TOTAL OVERHEAD   | 146,139,588   |
|  | TOTAL RECURRENT  | 11,464,621,321  |
|  | TOTAL CAPITAL  | 0   |
|  |  |   |
|  |  |   |
| 0222007004   | TOTAL ALLOCATION   | 11,464,621,321  |
| 0232007001   | TOTAL ALLOCATION NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  | 11,464,621,321  |
| 0232007001<br>CODE   | TOTAL ALLOCATION   |   |
|  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE   | 11,464,621,321  |
| CODE   | TOTAL ALLOCATION NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD LINE ITEM  | 11,464,621,321  |
| CODE<br>2  | TOTAL ALLOCATION NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY  | 11,464,621,321<br>AMOUNT<br>3,168,787,053   |
| CODE 2 21  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST   | AMOUNT<br>3,168,787,053<br>3,004,091,495  |
| CODE<br>2<br>21<br>2101  | TOTAL ALLOCATION NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY  | AMOUNT<br>3,168,787,053<br>3,004,091,495<br>1,024,489,862   |
| CODE 2 21 2101 210101  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES   | AMOUNT<br>3,168,787,053<br>3,004,091,495<br>1,024,489,862<br>1,024,489,862  |
| CODE 2 21 2101 210101 21010101   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARY  SALARY   | AMOUNT<br>3,168,787,053<br>3,004,091,495<br>1,024,489,862<br>1,024,489,862<br>1,024,489,862   |
| CODE 2 21 2101 210101 21010101 21010101  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION   | AMOUNT<br>3,168,787,053<br>3,004,091,495<br>1,024,489,862<br>1,024,489,862<br>1,024,489,662<br>1,979,601,633  |
| CODE 2 21 2101 210101 21010101 2102 210201   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES  | AMOUNT<br>3,168,787,053<br>3,004,091,495<br>1,024,489,862<br>1,024,489,862<br>1,024,489,662<br>1,979,601,633<br>1,696,370,139   |
| CODE 2 21 2101 210101 21010101 2102 210201 21020101  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139  |
| CODE 2 21 2101 210101 21010101 210202 210201 21020201  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 1,696,370,139 283,231,494  |
| CODE  2 21 2101 210101 21010101 2102 210201 21020101 210202 21020201   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 1,696,370,139 283,231,494 51,224,493   |
| CODE  2 21 2101 210101 210101 210202 210201 21020201 21020201 21020202   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 1,696,370,139 283,231,494 51,224,493 232,007,001   |
| CODE  2 21 2101 210101 210101 210202 210201 21020201 21020202 22   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558   |
| CODE  2 21 2101 210101 210101 210202 210201 21020201 21020202 22 22 2202   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558   |
| CODE  2 21 2101 210101 21010101 210202 21020101 21020201 21020202 22 22 2202   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,079,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558   |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020102  | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,079,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558 28,195,558  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020102 22020103   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558 28,195,558 27,695,558 500,000   |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020103 220202   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558 28,195,558 27,695,558 500,000 71,000,000  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020103 220202 22020201  | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES   | 11,464,621,321  AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558 28,195,558 27,695,558 500,000 71,000,000  |
| 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020103 2202020 22020201 22020201  | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL & TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 164,695,558 28,195,558 500,000 71,000,000 10,000,000  |
| 2 21 2101 210101 210202 2102020 22020202 22020203  | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 263,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 15,000,000  |
| 2 21 2101 210101 210202 2102020 2202020 2202020 2202020 2202020 3 220206   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTIORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNATIONAL TRAVELS  INTERNATIONAL TRAVE | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 44,000,000 15,000,000 2,000,000   |
| 2 21 2101 210101 210202 2102020 220200 22000 220 | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARISS AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNATIONAL TRAVEL & TRANSPORTS SEWERAGE CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 44,000,000 15,000,000 2,000,000 8,000,000                 |
| 21 2101 210101 210101 210202 210201 21020202 21020201 22020202 220201 22020201 22020202 22020201 22020202 22020203 22020203 220203   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNATIONAL TRAVELS  INTERNATIONAL TRAVELS  SEWERAGE CHARGES  INTERNAT ACCESS CHARGES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  NEWSPAPERS   | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 44,000,000 15,000,000 8,000,000 6,000,000                 |
| 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020102 22020102 22020201 22020202 22020203 22020203 22020303 22020303   | NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UITLITIES - GENERAL  ELECTRICITY CHARGES  INTERNATIONAL TRAVEL STRANSPORT: STRAINING  UITLITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  NEWSPAPERS  MAGAZINES & PERIODICALS  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 15,000,000 2,000,000 6,000,000 2,000,000                                |
| 2 21 2101 210101 210202 2102020 22020202 2202020 220200 22000 2200 22000 22000 22000 22000 22000 22000 2000 2000 2000 2000 2000 2000 | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  SEWERAGE CHARGES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  NEWSPAPERS  MAGAZINES & PERIODICALS  OTHER SERVICES - GENERAL  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 10,000,000 2,000,000 8,000,000 2,000,000 3,000,000                      |
| 21 2101 210101 210101 210202 210201 21020202 21020201 21020202 22 2202 2202 220201 22020102 22020103 220202 22020202 22020203 22020203 22020203 22020303 22020304 220206 22020604  | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNAT ACCESS CHARGES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  NEWSPAPERS  MAGAZINES & PERIODICALS  OTHER SERVICES - GENERAL  RESIDENTIAL RENT  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 26,195,558 27,695,558 500,000 71,000,000 10,000,000 44,000,000 15,000,000 2,000,000 2,000,000 2,000,000 3,000,000 2,000,000 |
| 21 2101 210101 210101 210202 210201 21020202 21020201 21020202 22 2202 2202 220201 22020102 22020103 220202 22020203 22020203 22020203 22020303 22020303 22020304 220206 22020604 22020604   | TOTAL ALLOCATION  NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVELS TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNATIONAL TRAVEL STRANSPORTS  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  NEWSPAPERS  MAGAZINES & PERIODICALS  OTHER SERVICES - GENERAL  RESIDENTIAL RENT  CLEANING & FUNIGATION SERVICES  | AMOUNT 3,168,787,053 3,004,091,495 1,024,489,862 1,024,489,862 1,979,601,633 1,696,370,139 283,231,494 51,224,493 232,007,001 164,695,558 28,195,558 27,695,558 500,000 71,000,000 10,000,000 10,000,000 2,000,000 2,000,000 2,000,000 2,000,000                      |

19,307,000

42,500,000

5,000,000

5,000,000

MAINTENANCE SERVICES - GENERAL

220204

220210

22021001

22021002

MISCELLANEOUS

REFRESHMENT & MEALS

HONORARIUM & SITTING ALLOWANCE

| 12000000000000000000000000000000000000   | 021004<br>021007<br>021008<br>021014   | MEDICAL EXPENSES   |   |
|--|--|--|---|
|  | 21008  |  | 1,000,00  |
|  |  |  |   |
| 1000000000000000000000000000000000000  | 21014  |  |   |
| COMPARIMENT OF THE OFFICE ALL OWNERS   COMPARIMENT     TOTAL PESSONERS   TOTAL PESSONERS   TOTAL PESSONERS   TOTAL PESSONERS     TOTAL PESSONERS   TOTAL PESSONERS   TOTAL PESSONERS     TOTAL PESSONERS   TOTAL PESSONERS   TOTAL PESSONERS     TOTAL PESSONERS     |  |  |   |
| TOTAL PRESIDENCE   1446-576   1   |  |  |   |
| TOTAL OVERHEAD   1446.07.07   1446.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07.07   1446.07     | 21032  |  |   |
| TOTAL RECORRETY   TOTAL CANTEAN   TOTAL CANT   |  |  |   |
| TOTAL ALDICATION   |  |  |   |
| 100000000   PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)  |  |  | 3,168,787,05  |
| Dec   Dec   Dec   TENCEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)   AGOOD  |  |  |   |
| Description  |  |  | 3,168,787,05  |
| PERSONNEL DOT  | 32008008   | PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)  |   |
| PRISONNEL COST   | DE   | LINE ITEM  | AMOUN   |
| 1  |  | EXPENDITURE  | 7,835,797,21  |
| Marie  |  | PERSONNEL COST   | 7,786,989,36  |
| 1997   SALARY  | 11   | SALARY   | 3,206,228,58  |
| ALLOWANCES AND SOCIAL CONTRIBUTION   | 1101   | SALARIES AND WAGES   | 3,206,228,58  |
| ALOWANCES  | 10101  | SALARY   | 3,206,228,58  |
| 2019   NON-REGILAR ALLOWANCES  | 12   | ALLOWANCES AND SOCIAL CONTRIBUTION   | 4,580,760,78  |
| 2002   SOCIAL CONTIBUTIONS   | 201  | ALLOWANCES   | 4,179,982,20  |
| 20001   NelS   | 20101  | NON REGULAR ALLOWANCES   | 4,179,982,20  |
| 2002   CONTRIBUTORY PENSION  | 202  | SOCIAL CONTRIBUTIONS   | 400,778,57  |
| OTHER RECURRENT COSTS  | 20201  | NHIS   | 160,311,42  |
| 1  | 20202  | CONTRIBUTORY PENSION   | 240,467,14  |
| 2011 CE INTRAFERE TRANSPORT - GENERAL         6,000.00           2012 CE LOCAL TRAVEL & TRANSPORT OTHERS         6,000.00           2022 UTILITES - GENERAL         4,500.00           2020 MATERIALS & SUPPLES - GENERAL         8,000.00           2020 MATERIALS & SUPPLES - GENERAL         8,000.00           2020 MOPPOE STATIONERIES OF COMPUTER CONSUMABLES         7,000.00           2020 MOPPOE STATIONERIES OF COMPUTER CONSUMABLES         2,700.00           2020 MOPPOE STATIONERIES OF COMPUTER CONSUMABLES         2,700.00           2020 MOPPOE STATIONERIES OF CONSUMABLES         2,200.00           2020 MOPPOE STATIONERIES OF CONSUMABLES         2,200.00           2020 MOPPOE STATIONER STATIONERS         2,200.00           2020 MOPPOE STATIONERS         2,200.00           2020 MOPPOE STATIONERS         2,200.00           2020 MOPPO  |  | OTHER RECURRENT COSTS  | 48,807,84   |
| DOCAD   COCAD   TRAVEL & TRANSPORT: OTHERS   | 12   | OVERHEAD COST  | 48,807,84   |
|  | 201  | TRAVEL& TRANSPORT - GENERAL  | 6,000,00  |
|  | 20102  | LOCAL TRAVEL & TRANSPORT: OTHERS   | 6,000,00  |
| 2020         MATERIALS & SUPPLIES - GENERAL         3,000,000           202011         OFFICE STATIONERIES / COMPUTER CONSUMABLES         7,000,000           20202         OTHER SERVICES - GENERAL         7,400,000           20202         OTHER SERVICES         4,700,000           202020         CLEANING & FLIMIGATION SERVICES         2,700,000           202020         CONSULTING & SPLIMIGATION SERVICES - GENERAL         8,290,000           202020         CONSULTING & PROFESSIONAL SERVICES - GENERAL         4,290,000           202020         LIEGAL SERVICES         2,275,000           202021         LIEGAL SERVICES         2,275,000           202020         PLANT / GENERATOR FUEL COST         1,776,000           202021         MOTOR VEHOLE, FUEL COST         1,776,000           202020         MOTOR VEHOLE, FUEL COST         7,785,993,200           202020         TOTAL DEBREATOR FUEL COST         7,785,993,200           202020         TOTAL CAPITAL         701AL OCCUPANTION         7,885,792,200           202020         MIGERIA NUCLEAR REGULATORY AUTHORITY         6         AMOUNT           202030         MIGERIA NUCLEAR REGULATORY AUTHORITY         6         AMOUNT           20204         ALLOWANCES         1,293,747,21         4  | 1202   | UTILITIES - GENERAL  | 4,500,00  |
| 20001   OFFICE STATIONERIES / COMPUTER CONSUMABLES   7,000.000   20003   NEWSPAPERS   1,200.000   20004   SECURITY SERVICES - GENERAL   7,400.000   20005   SECURITY SERVICES   4,700.000   20005   CLEANING & FUNIGATION SERVICES   2,700.000   20005   CLEANING & FUNIGATION SERVICES   2,700.000   20007   CONSULTING & PROFESSIONAL SERVICES - GENERAL   8,250.000   20008   FUEL & LUBRICANTS - GENERAL   14,457,84   20001   MOTOR VEHICLE FUEL COST   2,735,84   20001   MOTOR VEHICLE FUEL COST   1,700.000   20009   PLANT / GENERATOR FUEL COST   1,700.000   20009   PLANT / GENERATOR FUEL COST   1,700.000   20001   TOTAL PERSONNEL   7,788,599,792   20001   TOTAL CAPITAL   7,788,599,792   20001   TOTAL CAPITAL   7,788,797,72   20009001   NIGERIA NUCLEAR REGULATORY AUTHORITY   20009001   NIGERIA NUCLEAR REGULATORY AUTHORITY   20009001   NIGERIA NUCLEAR REGULATORY AUTHORITY   289,865,86   20009001   SALARIY   80,986,54   20001   SALARIY   80,986,54   20001   SALARIY   80,986,54   20001   SALARIY   80,986,54   20001   ALLOWANCES   178,978,78   20001   ALLOWANCES   178,978,78   20001   ALLOWANCES   178,978,78   20001   NON REGURRENT COSTS   10,789,78   20001   NON REGURRENT COSTS   10,789,78   20001   OTHER RECURRENT COSTS   10,789,78   20001   TRAVELA TRANSPORT. TRAINING   10,789,18   20002   UTILITIES - GENERAL   27,900.00   20002   UTILITIES - GENERAL   6,850.00   20002   UTILITIE   | 20201  | ELECTRICITY CHARGES  | 4,500,00  |
| 20003   NEWSPAPERS   1,200.000   1,200.0   | 1203   | MATERIALS & SUPPLIES - GENERAL   | 8,200,00  |
| 2006         OTHER SERVICES - GENERAL         7,400,000           2020010         SECURITY SERVICES         4,700,000           202070         CONSULTING A FUNIGATION SERVICES         2,700,000           202703         LEGAL SERVICES         8,250,000           202080         FUEL & LUBRICANTS - GENERAL         14,447,84           2020801         MOTOR VEHICLE FUEL COST         1,775,80           2020802         PLANT / GENERATOR FUEL COST         1,776,989,36           707AL OVERHEAD         48,807,80           707AL CAPITAL         7,785,979,72           TOTAL COVERHEAD         48,807,80           32009901         NIGERIA NUCLEAR REGULATORY AUTHORITY           DE         LINGHEM         AMOUNT           4 EXPROINTIBLE         1,233,747,21           101         SALARY         93,985,44           1010         SALARY         93,985,44           1010         SALARIES AND WAGES         198,797,27           2021         ALLOWANCES AND SOCIAL CONTRIBUTION         30,977,21           2021         SOCIAL CONTRIBUTIONS         12,299,68           2021         SOCIAL CONTRIBUTIONS         17,878,77           2021         NHIS         40,978,78           2021         OVE  | 20301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES   | 7,000,00  |
| 200011   SECURITY SERVICES   | 20303  | NEWSPAPERS   | 1,200,00  |
| 2000000         CLEANING & FUMIGATION SERVICES         2,700,000           2007         CONSULTING & PROFESSIONAL SERVICES - GENERAL         8,290,000           200703         LEGAL SERVICES         8,290,000           2008         FUEL & LUBRICANTS - GENERAL         11,475,84           200801         MOTOR VEHICLE FUEL COST         2,777,84           200803         PLANT, GENERATOR FUEL COST         11,700,00           TOTAL FERSONNEL         7,786,899,87           TOTAL REGURRENT         7,855,797,2*           320009001         NIGERIA NUCLEAR REGULATORY AUTHORITY           DE         LINE ITEM         AMOUNT           EXPENDITURE         1,393,747,21           10101         SALARY         983,985,4           20101         NON REGULALLOWANCES         178,776,2           20202         SOCIAL CONTRIBUTIONS   | 206  | OTHER SERVICES - GENERAL   | 7,400,00  |
| 2077         CONSULTING & PROFESSIONAL SERVICES - GENERAL         8,250,000           20793         LEGAL SERVICES         8,250,000           2080         FUEL & LUBRICANTS - GENERAL         14,457,84           208091         MOTOR VEHICLE FUEL COST         11,700,000           208093         PLANT / GENERATOR FUEL COST         11,700,000           TOTAL PERSONNEL         7,786,989,38           TOTAL COVERHEAD         48,807,8           TOTAL ECURRENT         7,835,797,2*           TOTAL LOCATION         7,835,797,2*           32009001         NIGERIA NUCLEAR REGULATORY AUTHORITY           DE         LINE ITEM         AMOUN           EXPENDITUR         1,393,747,21           1010         SALARY         93,988,54           1011         SALARY         93,988,54           1010         SALARY         93,988,54           1011         SALARY         93,988,54           1020         ALLOWANCES AND SOCIAL CONTRIBUTION         318,773,5           2021         NON REGULAR ALLOWANCES         178,787,27           2022         SOCIAL CONTRIBUTIONS         122,986,56           2022         CONTRIBUTORY PENSION         17,781,32           2021         OTHER REGURRENT COSTS  | 20601  | SECURITY SERVICES  | 4,700,00  |
| 1  | 20606  | CLEANING & FUMIGATION SERVICES   | 2,700,00  |
| FUEL & LUBRICANTS - GENERAL  | 207  | CONSULTING & PROFESSIONAL SERVICES - GENERAL   | 8,250,00  |
| MOTOR VEHICLE FUEL COST   2,757,84     20803   | 20703  | LEGAL SERVICES   | 8,250,00  |
| PLANT / GENERATOR FUEL COST  | 1208   | FUEL & LUBRICANTS - GENERAL  | 14,457,84   |
| TOTAL PERSONNEL 7,786,989,08 TOTAL COPERAD 48,807,81 TOTAL CEQUERENT 7,885,797,22 TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION 7,835,797,22  32009001 NIGERIA NUCLEAR REGULATORY AUTHORITY  DE LINEITEM AMOUNT 1,285,956,86 PERSONNEL COST 1,285,965,86 10101 SALARY 983,985,54 10101 SALARY 983,985,54 10101 SALARY 983,985,54 10101 SALARY 983,985,54 10101 SALARY 1983,985,54 10 | 20801  | MOTOR VEHICLE FUEL COST  | 0.757.04  |
| TOTAL CVERHEAD 48,807,84 TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION 7,835,797,2:  32009001 NIGERIA NUCLEAR REGULATORY AUTHORITY  DE LINEITEM ANOUNE EXPENDITURE 1,393,747,21 PERSONNEL COST 1,285,565,88 10 SALARY 983,985,54 1010 SALARIES AND WAGES 983,985,54 1010 SALARY 983,985,54 1010 NON REGULAR ALLOWANCES 193,987,54 102 ALLOWANCES AND SOCIAL CONTRIBUTION 301,977,35 10201 NON REGULAR ALLOWANCES 1778,978,78 10202 SOCIAL CONTRIBUTIONS 122,998,56 10202 CONTRIBUTORY PENSION 73,799,14 10202 CONTRIBUTORY PENSION 73,799,14 10202 VERHEAD COST 167,781,32 1020 VERHEAD  |  | PLANT / GENERATOR FUEL COST  | 2,757,84  |
| TOTAL RECURRENT 7,835,797,21 TOTAL CAPITAL TOTAL ALLOCATION 7,835,797,21 32009001 NIGERIA NUCLEAR REGULATORY AUTHORITY  DE LINE ITEM AMOUN  EXPENDITURE 1,393,747,21 PERSONNEL COST 1,285,965,88 10 SALARY 983,988,54 101 SALARY 983,988,54 101 SALARY 983,988,54 101 SALARY 983,988,54 102 ALLOWANCES AND SOCIAL CONTRIBUTION 301,977,35 1020 ALLOWANCES AND SOCIAL CONTRIBUTION 179,787,78 1020 SOCIAL CONTRIBUTIONS 122,998,56 1020 SOCIAL CONTRIBUTIONS 122,998,56 1020 OVERHEAD COST 101,7781,32 1021 TRAVEL & TRANSPORT - GENERAL 127,781,782 1021 LOCAL TRAVEL & TRANSPORT - GENERAL 120,000 102010 LOCAL TRAVEL & TRANSPORT : OTHERS 199,000 102010 LOCAL TRAVEL & TRANSPORT : OTHERS 199, | 20803  |  |   |
| TOTAL CAPITAL           TOTAL ALLOCATION         7,835,797,2           32009001         NIGERIA NUCLEAR REGULATORY AUTHORITY           DE         LINE ITEM         AMOUN           EXPENDITURE         1,933,747,21           PERSONNEL COST         1,285,965,86           101         SALARY         983,986,54           10101         SALARY         983,986,54           102         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,32           102         ALLOWANCES         178,978,76           102010         NON REGULAR ALLOWANCES         178,978,76           102021         NHIS         49,944           102022         SOCIAL CONTRIBUTIONS         122,998,56           102020         CONTRIBUTORY PENSION         73,799,14           102020         CONTRIBUTORY PENSION         73,799,14           102020         OVERHEAD COST         107,781,32           1021         TRAVELA TRANSPORT: GENERAL         27,300,00           102010         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           10202         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           10202         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           10202         LOCAL TRA   | 20803  | TOTAL PERSONNEL  | 11,700,00   |
| TOTAL ALLOCATION         7,835,797,21           32009001         NIGERIA NUCLEAR REGULATORY AUTHORITY           DE         LINE ITEM         AMOUNT           EXPENDITURE         1,933,747,21           PERSONNEL COST         1,285,965,88           101         SALARY         983,988,54           10101         SALARY         983,988,54           102         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,35           10201         AND REGULAR ALLOWANCES         178,978,76           10202         SOCIAL CONTRIBUTIONS         122,998,56           102020         SOCIAL CONTRIBUTIONS         122,998,56           102020         CONTRIBUTORY PENSION         73,799,14           102020         CONTRIBUTORY PENSION         73,799,14           102         O'VERHEAD COST         107,781,32           102         O'VERHEAD COST         107,781,32           102         VERNELA TRANSPORT: GENERAL         27,300,00           102         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00  | 020803   |  | 11,700,00<br><b>7,786,989,3</b> 6   |
| NIGERIA NUCLEAR REGULATORY AUTHORITY   DE   LINE ITEM  | 020803   | TOTAL OVERHEAD   | 11,700,00<br>7,786,989,36<br>48,807,84  |
| DE         LINE ITEM         AMOUNT           EXPENDITURE         1,393,747,21           PERSONNEL COST         1,285,965,89           PI         SALARY         983,985,54           PIO101         SALARIES AND WAGES         983,985,54           PIO10101         SALARY         983,985,54           PIO211         ALLOWANCES AND SOCIAL CONTRIBUTION         391,977,35           PIO211         NON REGULAR ALLOWANCES         176,978,76           PIO2101         NON REGULAR ALLOWANCES         176,978,76           PIO2202         SOCIAL CONTRIBUTIONS         122,998,56           PIO2021         NHIS         49,199,42           PIO2022         CONTRIBUTORY PENSION         73,799,14           PIO2023         CONTRIBUTORY PENSION         73,799,14           PIO2024         OVERHEAD COST         107,781,32           PIO2025         OVERHEAD COST         107,781,32           PIO2026         OVERHEAD COST         107,781,32           PIO2027         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           PIO2028         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           PIO2029         UTILITIES - GENERAL         6,850,00           PIO2020         ELECTRICITY CHARGES  | 120803   | TOTAL OVERHEAD TOTAL RECURRENT   | 2,757,64<br>11,700,00<br>7,786,989,36<br>48,807,84<br>7,835,797,21  |
| EXPENDITURE 1,393,747,216 PERSONNEL COST 1,285,965,893 11 SALARY 983,988,544 11010 SALARY 983,988,544 110101 NON REGULAR ALLOWANCES 176,978,78 110101 NON REGULAR ALLOWANCES 176,978,78 110202 SOCIAL CONTRIBUTIONS 122,998,56 1102020 CONTRIBUTORY PENSION 73,799,144 1102020 CONTRIBUTORY PENSION 73,799,144 1102020 CONTRIBUTORY PENSION 73,799,14 1102020 CONTRIBUTORY PENSION 73,799,14 1102020 TRAVEL& TRANSPORT - GENERAL 27,300,000 11020 LOCAL TRAVEL& TRANSPORT: TRAINING 8,100,000 11020 LOCAL TRAVEL& TRANSPORT: OTHERS 19,200,000   | 120803   | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL   | 11,700,00<br>7,786,989,36<br>48,807,84<br>7,835,797,21  |
| PERSONNEL COST         1,285,965,885           M         SALARY         983,985,54           M101         SALARIES AND WAGES         983,985,54           M10101         SALARY         983,985,54           M2         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,35           M2011         NON REGULAR ALLOWANCES         178,978,78           M2020         SOCIAL CONTRIBUTIONS         122,998,56           M20201         NHIS         49,199,42           M20202         CONTRIBUTORY PENSION         73,799,14           M20202         CONTRIBUTORY PENSION         73,799,14           M20203         TRAVEL& TRANSPORT - GENERAL         27,300,00           M20104         LOCAL TRAVEL& TRANSPORT: TRAINING         8,100,00           M20102         LOCAL TRAVEL& TRANSPORT: TRAINING         8,00,00           M20203         UILITIES - GENERAL         6,650,00           M20204         UILITIES - GENERAL         6,650,00           M20205         ELECTRICITY CHARGES         2,400,00  |  | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION  | 11,700,00<br>7,786,989,36<br>48,807,84<br>7,835,797,21  |
| PERSONNEL COST         1,285,965,865           II         SALARY         983,988,54           III         SALARIES AND WAGES         983,988,54           III         SALARY         983,988,54           III         SALARY         983,988,54           III         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,35           III         NON REGULAR ALLOWANCES         178,978,78           III         NHIS         49,199,42           III         OTHER RECURRENT COSTS         107,781,32           III         TRAVEL& TRANSPORT - GENERAL         27,300,00           III         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           III         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           III         GENERAL         6,650,00           III         ELECTRICITY CHARGES         2,400,00   | 32009001   | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIA NUCLEAR REGULATORY AUTHORITY   | 11,700,00<br>7,786,989,38<br>48,807,84<br>7,835,797,2'<br>7,835,797,2'  |
| 101         SALARIES AND WAGES         983,988,54           10101         SALARY         983,988,54           2         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,35           201         ALLOWANCES         178,978,78           20101         NON REGULAR ALLOWANCES         178,978,78           202         SOCIAL CONTRIBUTIONS         122,998,56           20201         NHIS         49,199,42           20202         CONTRIBUTORY PENSION         73,799,14           2         OVERHEAD COST         107,781,32           201         TRAVEL& TRANSPORT - GENERAL         27,300,00           20101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           20102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           20202         UTILITIES - GENERAL         6,650,00           20203         UTILITIES - GENERAL         6,650,00           20204         ELECTRICITY CHARGES         2,400,00   | 32009001   | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  | 11,700,00<br>7,786,989,36<br>48,807,8<br>7,835,797,2<br>7,835,797,2   |
| SALARY   |  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2  AMOUN 1,393,747,21   |
| 1010101       SALARY       983,985,54         102       ALLOWANCES AND SOCIAL CONTRIBUTION       301,977,32         10201       ALLOWANCES       178,978,78         1020101       NON REGULAR ALLOWANCES       178,978,78         10202       SOCIAL CONTRIBUTIONS       122,998,78         1020201       NHIS       49,199,42         1020202       CONTRIBUTORY PENSION       73,799,14         1020203       OVERHEAD COST       107,781,33         102104       TRAVEL& TRANSPORT - GENERAL       27,300,00         1020102       LOCAL TRAVEL & TRANSPORT: TRAINING       8,100,00         102020       UTILITIES - GENERAL       6,650,00         102020       UTILITIES - GENERAL       6,650,00         102020       ELECTRICITY CHARGES       2,400,00  | 32009001   | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2  AMOUN 1,393,747,21 1,285,965,88  |
| 12         ALLOWANCES AND SOCIAL CONTRIBUTION         301,977,93           1201         ALLOWANCES         178,978,78           1202         NON REGULAR ALLOWANCES         178,978,78           1202         SOCIAL CONTRIBUTIONS         122,998,56           120201         NHIS         49,199,42           120202         CONTRIBUTORY PENSION         73,799,14           120203         OVERHEAD COST         107,781,33           1201         TRAVEL& TRANSPORT - GENERAL         27,300,00           120101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           120202         UTILITIES - GENERAL         6,650,00           120203         ELECTRICITY CHARGES         2,400,00  | :32009001<br>DE  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2  AMOUN 1,393,747,21 1,285,965,86 983,988,54   |
| 178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       189,994,20       1  | :32009001<br>DE  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES   | 11,700,00 7,786,989,36 48,807,84 7,835,797,2*  7,835,797,2*  AMOUN 1,393,747,21 1,285,965,99 983,988,54 983,988,54  |
| 178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       178,978,78       189,994,20       1  | :32009001<br>DE<br>11  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY   | 11,700,00 7,786,989,36 48,807,84 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,89 983,988,54 983,988,54   |
| 2020         SOCIAL CONTRIBUTIONS         122,998,58           20201         NHIS         49,199,42           20202         CONTRIBUTORY PENSION         73,799,14           0THER RECURRENT COSTS         107,781,32           122         OVERHEAD COST         107,781,32           1201         TRAVEL& TRANSPORT - GENERAL         27,300,00           120101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           120102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           12020         UTILITIES - GENERAL         6,650,00           120201         ELECTRICITY CHARGES         2,400,00  | :32009001<br>DE<br>II  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION   | 11,700,00 7,786,989,36 48,807,84 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,89 983,988,54 983,988,54 983,988,54 301,977,35   |
| 120201     NHIS     49,199,42       120202     CONTRIBUTORY PENSION     73,799,14       120202     OTHER RECURRENT COSTS     107,781,32       122     OVERHEAD COST     107,781,32       1201     TRAVEL® TRANSPORT - GENERAL     27,300,00       120101     LOCAL TRAVEL® TRANSPORT: TRAINING     8,100,00       120102     LOCAL TRAVEL® TRANSPORT: OTHERS     19,200,00       12020     UTILITIES - GENERAL     6,650,00       120201     ELECTRICITY CHARGES     2,400,00  | 32009001<br>DE<br>11<br>1101<br>110101   | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2  AMOUN 1,393,747,21 1,285,965,8 983,988,54 983,988,54 983,988,54 301,977,38 178,978,78  |
| 20202     CONTRIBUTORY PENSION     73,799,14       OTHER RECURRENT COSTS     107,781,32       12     OVERHEAD COST     107,781,32       1201     TRAVEL® TRANSPORT - GENERAL     27,300,00       120101     LOCAL TRAVEL® TRANSPORT: TRAINING     8,100,00       120102     LOCAL TRAVEL® TRANSPORT: OTHERS     19,200,00       12020     UTILITIES - GENERAL     6,650,00       120201     ELECTRICITY CHARGES     2,400,00   | 32009001<br>DE<br>11<br>110101<br>110101<br>12<br>12011                                  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES   | 11,700,00 7,786,989,36 48,807,84 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,89 983,988,54 983,988,54 301,977,35 178,978,78   |
| OTHER RECURRENT COSTS         107,781,32           DZ         OVERHEAD COST         107,781,32           DZ01         TRAVEL& TRANSPORT - GENERAL         27,300,00           DZ01011         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           DZ0102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           DZ020         UTILITIES - GENERAL         6,650,00           DZ0201         ELECTRICITY CHARGES         2,400,00   | 32009001<br>DE<br>11<br>110101<br>1010101<br>12<br>1201                                  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2  AMOUN 1,393,747,21 1,285,965,85 983,988,54 983,988,54 301,977,32 178,978,76 178,978,76   |
| 12         OVERHEAD COST         107,781,32           1201         TRAVEL& TRANSPORT - GENERAL         27,300,00           120101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           120102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           1202         UTILITIES - GENERAL         6,650,00           120201         ELECTRICITY CHARGES         2,400,00  | 32009001<br>DE<br>11<br>110101<br>1010101<br>12<br>1201<br>120101<br>120202              | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2 7,835,797,2 1,285,965,8 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 122,998,56 49,199,42   |
| 1201         TRAVEL& TRANSPORT - GENERAL         27,300,00           120101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           120102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           1202         UTILITIES - GENERAL         6,650,00           120201         ELECTRICITY CHARGES         2,400,00  | 32009001<br>DE  11 110101 122 1201 120101 12020  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2 7,835,797,2 1,285,965,8 983,988,54 983,988,54 983,988,54 301,977,35 178,978,76 122,998,56 49,199,42 73,799,14   |
| 20101         LOCAL TRAVEL & TRANSPORT: TRAINING         8,100,00           20102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,00           2020         UTILITIES - GENERAL         6,650,00           20201         ELECTRICITY CHARGES         2,400,00  | 32009001<br>DE  11 110101 122 1201 120101 12020  | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS   | 11,700,00 7,786,989,36 48,807,8 7,835,797,2 7,835,797,2 7,835,797,2 1,285,965,8 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 178,978,78 122,998,56 49,199,42 73,799,14  |
| 202102         LOCAL TRAVEL & TRANSPORT: OTHERS         19,200,000           2022         UTILITIES - GENERAL         6,650,00           20201         ELECTRICITY CHARGES         2,400,000   | 32009001<br>DE<br>11<br>110101<br>110101<br>12<br>120201<br>120201<br>1202021<br>1202021 | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST   | 11,700,00 7,786,989,36 48,807,84 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,89 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 122,998,66 49,199,42 73,799,14 107,781,32  |
| 2022         UTILITIES - GENERAL         6,650,00           202011         ELECTRICITY CHARGES         2,400,00  | 32009001 DE  11 110101 12 120101 120201 120202   | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL® TRANSPORT - GENERAL                                      | 11,700,00 7,786,989,36 48,807,84 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,89 983,988,54 983,988,54 301,977,35 178,978,78 122,998,56 49,199,42 73,799,14 107,781,32 107,781,32  |
| 20201 ELECTRICITY CHARGES 2,400,00   | 32009001 DE 11 110101 122 1201 120202 120202 12  | TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL & TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING | 11,700,00 7,786,989,38 48,807,84 7,835,797,2* 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,88 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 122,998,56 49,199,42 73,799,44 107,781,32 107,781,32 27,300,00          |
|  | 32009001 DE  11 110101 122 1201 120202 120202 12 120101 120101 120101                    | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS                     | 11,700,00 7,786,989,38 48,807,84 7,835,797,2* 7,835,797,2* 7,835,797,2*  AMOUN 1,393,747,21 1,285,965,88 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 122,998,56 49,199,42 73,799,44 107,781,32 107,781,32 27,300,00 8,100,00 |
|  | 232009001 DE 11 110101 12 1201 120202 120201 120101 120202 12 1201 120101 120101         | TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NIGERIA NUCLEAR REGULATORY AUTHORITY  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL | 11,700,00 7,786,989,36 48,807,84 7,835,797,21 7,835,797,21 1,285,965,89 983,988,54 983,988,54 983,988,54 178,978,78 178,978,78 122,998,56 49,199,42 73,799,14 107,781,32 107,781,32 27,300,00 8,100,00 19,200,00 6,650,00               |

| 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 |  |  |
| TABLE OF CON       | ITENTS   |               |  |  |
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2015 FGN BUDGET PROPOSAL

FEDERAL MINISTRY OF PETROLEUM RESOURCES