

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
	TOTAL: MINISTRY OF PETROLEUM RESOURCES	53,507,603,549
0500000	MINISTRY OF PETROLEUM RESOURCES	
	TOTAL ALLOCATION:	21,064,360,817
Classification No.	EXPENDITURE ITEMS	
050060007000001	TOTAL PERSONNEL COST	331,556,950
050060007000010	SALARY & WAGES - GENERAL	297,153,388
050060007000011	CONSOLIDATED SALARY	297,153,388
050060007000020	BENEFITS AND ALLOWANCES - GENERAL	0
050060007000021	NON-REGULAR ALLOWANCES	0
050060007000022	RENT SUBSIDY	0
050060007000030	SOCIAL CONTRIBUTION	34,403,562
050060007000031	NHIS	13,761,425
050060007000032	PENSION	20,642,137
050060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	778,903,867
	TOTAL CAPITAL PROJECT	19,953,900,000
050060020000000	NEW PROJECTS (OTHERS)	19,953,900,000
050060020030000	ACTUALISING & IMPLEMENTING E-GOVT FOR PROCESSES & PROCEDURES IN THE PETROLEUM SECTOR	60,000,000
050060020040000	ECONOMIC INVESTIGATION, CONSULTANCY SERVICES, STATISTICAL DATA DEVELOPMENT AND DATABASE FOR THE AGGREGATOR.	80,000,000
050060020800000	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWERS AND GAS AGGREGATOR (PETROLEUM RESOURCES)	150,000,000
050060021200000	FACILITIES FOR TECHNICAL/ADMINISTRATIVE COOPERATION WITH INTERNATIONAL BODIES ON OIL GAS DEVELOPMENT AND UTILIZATION	510,000,000
050060021500000	TRANS-SAHARA GAS LINE PROJECT	903,900,000
050060021600000	CALABAR-UMAHIA-AJAKUTA GAS PIPELINE	6,750,000,000
050060021700000	AJAKUTA-ABUJA-KANO PIPELINE	10,350,000,000
050060021800000	GAS SUPPLY PIPELINE TO PHCN DELTA IV	1,150,000,000
0500602	DEPARTMENT OF PETROLEUM RESOURCES	
	TOTAL ALLOCATION:	23,039,748,290
Classification No.	EXPENDITURE ITEMS	
050060207000001	TOTAL PERSONNEL COST	17,121,909,118
050060207000010	SALARY & WAGES - GENERAL	7,349,213,791
050060207000011	CONSOLIDATED SALARY	7,349,213,791
050060207000020	BENEFITS AND ALLOWANCES - GENERAL	8,854,043,603
050060207000021	NON-REGULAR ALLOWANCES	7,349,726,884
050060207000022	RENT SUBSIDY	1,504,316,719
050060207000030	SOCIAL CONTRIBUTION	918,651,724
050060207000031	NHIS	367,460,690
050060207000032	PENSION	551,191,034
050060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	901,339,172
050060202050110	TRAVELS & TRANSPORT - GENERAL	315,149,513
050060202050111	LOCAL TRAVELS & TRANSPORT	315,149,513
050060202060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	72,430,000
050060202060121	LOCAL TRAVELS & TRANSPORT	72,430,000
050060202100200	UTILITIES - GENERAL	83,098,567
050060202100201	ELECTRICITY CHARGES	46,269,720
050060202100202	TELEPHONE CHARGES	32,339,097
050060202100204	SATELLITES BROADCASTING ACCESS CHARGES	453,600
050060202100205	WATER RATES	2,277,400
050060202100206	SEWAGE CHARGES	1,758,750

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050060202150300	MATERIALS & SUPPLIES - GENERAL	30,706,515
050060202150301	OFFICE MATERIALS & SUPPLIES	2,684,430
050060202150302	LIBRARY BOOKS & PERIODICALS	2,323,860
050060202150303	COMPUTER MATERIALS & SUPPLIES	2,900,100
050060202150304	PRINTING OF NON SECURITY DOCUMENTS	787,500
050060202150305	PRINTING OF SECURITY DOCUMENTS	3,682,875
050060202150307	FIELD MATERIALS & SUPPLIES	874,650
050060202150308	UNIFORMS & OTHER CLOTHING	1,244,250
050060202150399	OTHER MATERIALS & SUPPLIES	16,208,850
050060202200400	MAINTENANCE SERVICES - GENERAL	85,461,568
050060202200401	MAINTENANCE OF MOTOR VEHICLES	34,333,548
050060202200405	MAINTENANCE OF OFFICE FURNITURE	1,892,950
050060202200406	MAINTENANCE OF BUILDING - OFFICE	11,847,060
050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	15,885,360
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,885,360
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	5,617,290
050060202250500	TRAINING - GENERAL	44,520,000
050060202250501	LOCAL TRAINING	44,520,000
050060202300600	OTHER SERVICES - GENERAL	172,448,425
050060202300601	SECURITY SERVICES	85,689,500
050060202300602	CLEANING & FUMIGATION SERVICES	76,364,800
050060202300603	OFFICE ACCOMMODATION RENT	10,394,125
050060202450900	FUEL & LUBRICANTS - GENERAL	87,184,559
050060202450901	MOTOR VEHICLE FUEL COST	19,191,759
050060202450905	GENERATOR FUEL COST	67,992,800
050060202501000	MISCELLANEOUS	10,340,025
050060202501003	PUBLICITY & ADVERTISEMENTS	8,637,300
050060202501006	POSTAGES & COURIER SERVICES	1,702,725
	TOTAL CAPITAL PROJECT	5,016,500,000
050060210000000	ONGOING PROJECTS (OTHERS)	1,100,000,000
050060210010001	ESTABLISHMENT OF NATIONAL DATA REPOSITORY(NDR)	700,000,000
050060210020002	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NAPIMS)	400,000,000
050060220000000	NEW PROJECTS (OTHERS)	3,916,500,000
050060220020000	ACQUISITION OF G&G SOFTWARE (JEWEL SUITE)	320,000,000
050060220030000	PETROLEUM ENGINEERING PROJECT	70,000,000
050060220040000	UPSTREAM DATA HANDLING AND ARCHIVING	60,000,000
050060220050000	PROCUREMENT OF LABORATORY WARES	200,000,000
050060220090000	INSTRUMENTS FOR DOMESTIC GAS SUPPLY OBLIGATION IMPLEMENTATION	75,000,000
050060220110000	ACQUISITION OF FACILITIES FOR MONITORING DOMESTIC GAS SUPPLY OBLIGATIONS	25,000,000
050060220130000	INSTRUMENTS FOR GAS PIPELINE SYSTEM SURVEILLANCE (REAL TIME)	812,000,000
050060220140000	ACQUISITION OF GAS INSPECTION EQUIPMENT/FACILITIES	50,000,000
050060220150000	EQUIPMENTS AND SERVICES FOR GAS RESERVE STUDIES	50,000,000
050060220160000	GAS MAPPING SERVICES COVERING EQUIPMENT, OPERATIONS AND DOCUMENTATION	800,000,000
050060220170000	ACQUISITION OF FACILITIES TO MONITOR EPC OF UPGRADE/NEW GAS PLANTS DOMESTIC GAS SUPPLY OBLIGATIONS	25,000,000
050060220180000	PIPELINE NETWORK MONITORING FACILITIES	125,000,000
050060220190000	INSTRUMENTS FOR (INCLUDING ACQUISITION OF CUSTOMIZED SOFTWARE) GAS AGGREGATION AND ALLOCATION	100,000,000
050060220200000	INSTRUMENTS ON PIPELINE & PIPELINE NETWORK OPERATIONS MANAGEMENT.	50,000,000

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050060220210000	GAS FLAREDOWN MONITORING FACILITIES & SERVICES.	50,000,000
050060220220000	REAL-TIME MONITORING OF GAS FACILITIES, PRODUCTION AND OPERATIONS	1,054,500,000
050060220230000	INSTRUMENTS ON GMP IMPLEMENTATION MODELS TO ENSURE INDIGENOUS 3RD PARTY PARTICIPATION.	50,000,000
0500602	PETROLEUM TRAINING INSTITUTE, EFFURUN	
	TOTAL ALLOCATION:	8,711,485,458
Classification No.	EXPENDITURE ITEMS	
050060207000001	TOTAL PERSONNEL COST	7,099,523,555
050060207000010	SALARY & WAGES - GENERAL	3,272,954,759
050060207000011	CONSOLIDATED SALARY	3,272,954,759
050060207000020	BENEFITS AND ALLOWANCES - GENERAL	3,417,449,451
050060207000021	NON-REGULAR ALLOWANCES	2,724,355,325
050060207000022	RENT SUBSIDY	693,094,127
050060207000030	SOCIAL CONTRIBUTION	409,119,345
050060207000031	NHIS	163,647,738
050060207000032	PENSION	245,471,607
050060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	288,961,903
050060202050110	TRAVELS & TRANSPORT - GENERAL	13,291,680
050060202050111	LOCAL TRAVELS & TRANSPORT	11,874,180
050060202050112	INTERNATIONAL TRAVELS & TRANSPORT	1,417,500
050060202060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	15,750,000
050060202060121	LOCAL TRAVELS & TRANSPORT	12,600,000
050060202060122	INTERNATIONAL TRAVELS & TRANSPORT	3,150,000
050060202100200	UTILITIES - GENERAL	38,564,285
050060202100201	ELECTRICITY CHARGES	23,724,232
050060202100202	TELEPHONE CHARGES	304,950
050060202100205	WATER RATES	3,273,000
050060202100206	SEWAGE CHARGES	7,725,000
050060202100299	OTHER UTILITY CHARGES	3,537,104
050060202150300	MATERIALS & SUPPLIES - GENERAL	46,601,745
050060202150301	OFFICE MATERIALS & SUPPLIES	10,870,000
050060202150302	LIBRARY BOOKS & PERIODICALS	2,314,870
050060202150303	COMPUTER MATERIALS & SUPPLIES	8,631,025
050060202150304	PRINTING OF NON SECURITY DOCUMENTS	650,000
050060202150305	PRINTING OF SECURITY DOCUMENTS	4,774,500
050060202150306	DRUGS & MEDICAL SUPPLIES	10,280,600
050060202150307	FIELD MATERIALS & SUPPLIES	816,100
050060202150308	UNIFORMS & OTHER CLOTHING	3,430,750
050060202150310	TEACHING AIDS MATERIALS	4,833,900
050060202200400	MAINTENANCE SERVICES - GENERAL	56,391,600
050060202200401	MAINTENANCE OF MOTOR VEHICLES	5,080,000
050060202200405	MAINTENANCE OF OFFICE FURNITURE	2,345,000
050060202200406	MAINTENANCE OF BUILDING - OFFICE	1,670,000
050060202200407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,250,000
050060202200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,460,000
050060202200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,430,000
050060202200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,809,000
050060202200411	MAINTENANCE OF PLANTS/GENERATORS	35,347,600
050060202250500	TRAINING - GENERAL	12,600,000
050060202250501	LOCAL TRAINING	9,450,000
050060202250502	INT'L TRAINING	3,150,000

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	TOTAL: MINISTRY OF PETROLEUM RESOURCES	53,507,603,549
050060202300600	OTHER SERVICES - GENERAL	27,696,230
050060202300601	SECURITY SERVICES	22,996,230
050060202300602	CLEANING & FUMIGATION SERVICES	4,700,000
050060202350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,854,000
050060202350701	FINANCIAL CONSULTING	3,080,000
050060202350702	INFORMATION TECHNOLOGY CONSULTING	1,974,000
050060202350703	LEGAL SERVICES	4,800,000
050060202350799	OTHER PROFESSIONAL SERVICES	22,680,000
050060202400800	FINANCIAL - GENERAL	11,340,000
050060202400801	BANK CHARGES	525,000
050060202400803	INSURANCE CHARGES / PREMIUM	10,815,000
050060202450900	FUEL & LUBRICANTS - GENERAL	34,785,600
050060202450901	MOTOR VEHICLE FUEL COST	3,098,000
050060202450905	GENERATOR FUEL COST	31,687,600
050060202501000	MISCELLANEOUS	10,746,764
050060202501001	REFRESHMENT & MEALS	3,418,400
050060202501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000
050060202501003	PUBLICITY & ADVERTISEMENTS	1,218,364
050060202501006	POSTAGES & COURIER SERVICES	1,210,000
050060202501009	SPORTING ACTIVITIES	2,500,000
	TOTAL CAPITAL PROJECT	1,323,000,000
050060210000000	ONGOING PROJECTS (OTHERS)	1,323,000,000
050060210010000	COMPLETION OF PAYMENT FOR SEA-GOING DIVE SUPPORT VESSEL	944,118,641
050060210020000	TRAINING EQUIPMENT -ACQUISITION OF 1NO MODULAR CALIBRATION SYSTEM MSC100	27,764,000
050060210030000	PHASE 2 : CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS AT OSUBI LAND RESEARCH CENTRE.	100,559,357
050060210040000	PHASE 2 : CONSTRUCTION OF CENTRE FOR COROSSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION AT OSUBI LAND RESEARCH CENTRE	150,200,000
050060210050000	PHASE 2 :CONSTRUCTION OF SKILL ACQUISITION CENTRE AT OSUBI LAND RESEARCH CENTRE	100,358,002
0500601	NIGERIA NUCLEAR REGULATORY AUTHORITY	
	TOTAL ALLOCATION:	683,588,984
Classification No.	EXPENDITURE ITEMS	
050060107000001	TOTAL PERSONNEL COST	285,151,559
050060107000010	SALARY & WAGES - GENERAL	162,097,244
050060107000011	CONSOLIDATED SALARY	162,097,244
050060107000020	BENEFITS AND ALLOWANCES - GENERAL	102,792,160
050060107000021	NON-REGULAR ALLOWANCES	69,972,353
050060107000022	RENT SUBSIDY	32,819,807
050060107000030	SOCIAL CONTRIBUTION	20,262,155
050060107000031	NHIS	8,104,862
050060107000032	PENSION	12,157,293
050060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,564,530
	TOTAL CAPITAL PROJECT	237,872,895
050060110000000	ONGOING PROJECTS (OTHERS)	20,444,422
050060110010000	OUTSTANDING PAYMENT	20,444,422
050060120000000	NEW PROJECTS (OTHERS)	217,428,473
050060120050000	FIRE FIGHTING EQUIPMENT	372,000
050060120060000	LIBRARY BOOKS & PERIODICALS	1,860,000
050060120100000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN MEDICAL APPLICATIONS	15,066,512
050060120110000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN PETROLEUM INDUSTRY	16,767,900

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	TOTAL: MINISTRY OF PETROLEUM RESOURCES	53,507,603,549
050060120120000	EQUIPMENT FOR MONITORING RADIATION SAFETY IN MANUFACTURING INDUSTRY	8,745,627
050060120130000	EQUIPMENT FOR MONITORING NUCLEAR SAFETY IN REACTOR OPERATION	85,947,884
050060120140000	UPGRADING OF PHYSICAL SECURITY OF NUCLEAR AND RADIOLOGICAL FACILITIES	60,668,550
050060120150000	ESTABLISHMENT OF SECONDARY STANDARD DOSIMETRY LABORATORY (SSDL)	24,000,000
050060120160000	PROCUREMENT AND INSTALLATION OF NUCLEAR LABORATORY EQUIPMENT	4,000,000
0500602	PETROLEUM EQUALISATION FUND (MANAGEMENT) BOARD	
	TOTAL ALLOCATION:	8,420,000
	TOTAL CAPITAL PROJECT	8,420,000
050060210000000	ONGOING PROJECTS (OTHERS)	8,420,000
050060210030000	GENERATING SETS	8,420,000
	PERSONNEL	24,838,141,182
	OVERHEAD	2,129,769,472
	RECURRENT	26,967,910,654
	CAPITAL	26,539,692,895
	ALLOCATION	53,507,603,549