

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
035	TOTAL: MINISTRY OF FINANCE	10,211,200,025
0350000	MINISTRY OF FINANCE	
	TOTAL ALLOCATION:	5,852,773,185
Classification No.	EXPENDITURE ITEMS	
035000007000001	TOTAL PERSONNEL COST	754,845,803
035000007000010	SALARY & WAGES - GENERAL	673,519,368
035000007000011	CONSOLIDATED SALARY	673,519,368
035000007000020	BENEFITS AND ALLOWANCES - GENERAL	0
035000007000021	NON-REGULAR ALLOWANCES	0
035000007000022	RENT SUBSIDY	0
035000007000030	SOCIAL CONTRIBUTION	81,326,435
035000007000031	NHIS	32,530,574
035000007000032	PENSION	48,795,861
035000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,083,640,482
035000002050110	TRAVELS & TRANSPORT - GENERAL	282,574,602
035000002050111	LOCAL TRAVELS & TRANSPORT	151,707,047
035000002050112	INTERNATIONAL TRAVELS & TRANSPORT	130,867,555
035000002050120	TRAVELS & TRANSPORT (TRAINING)- GENERAL	76,979,947
	LOCAL TRAVELS & TRANSPORT	28,489,875
035000002050122	INTERNATIONAL TRAVELS & TRANSPORT	48,490,072
035000002100200	UTILITIES - GENERAL	111,139,318
035000002100201	ELECTRICITY CHARGES	51,876,720
035000002100202	TELEPHONE CHARGES	19,423,198
035000002100203	INTERNET ACCESS CHARGES	0
035000002100204	SATELLITES BROADCASTING ACCESS CHARGES	2,996,400
035000002100205	WATER RATES	20,058,000
035000002100206	SEWAGE CHARGES	15,735,000
035015002100299	OTHER UTILITY CHARGES	1,050,000
035000002150300	MATERIALS & SUPPLIES - GENERAL	264,864,000
035000002150301	OFFICE MATERIALS & SUPPLIES	145,314,000
035000002150302	LIBRARY BOOKS & PERIODICALS	17,100,000
035000002150303	COMPUTER MATERIALS & SUPPLIES	50,750,000
035000002150304	PRINTING OF NON SECURITY DOCUMENTS	48,700,000
035000002150305	PRINTING OF SECURITY DOCUMENTS	2,000,000
035000002150306	DRUGS & MEDICAL SUPPLIES	500,000
035000002150308	UNIFORMS & OTHER CLOTHING	500,000
035000002200400	MAINTENANCE SERVICES - GENERAL	152,013,600
035000002200401	MAINTENANCE OF MOTOR VEHICLES	18,300,000
035000002200405	MAINTENANCE OF OFFICE FURNITURE	7,100,000
035000002200406	MAINTENANCE OF BUILDING - OFFICE	17,625,000
035000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	28,488,600
035000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	21,300,000
035000002200411	MAINTENANCE OF PLANTS/GENERATORS	49,200,000
035000002200499	OTHER MAINTENANCE SERVICES	10,000,000
035000002250500	TRAINING - GENERAL	285,202,500
035000002250501	LOCAL TRAINING	170,000,000
035000002250502	INT'L TRAINING	115,202,500
035000002300600	OTHER SERVICES - GENERAL	108,620,000
035000002300601	SECURITY SERVICES	26,100,000
035000002300602	CLEANING & FUMIGATION SERVICES	82,520,000
035000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	110,650,000
035000002350701	FINANCIAL CONSULTING	102,500,000
035000002350702	INFORMATION TECHNOLOGY CONSULTING	8,150,000

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035	TOTAL: MINISTRY OF FINANCE	10,211,200,025
035000002400800	FINANCIAL - GENERAL	2,511,911
035000002400801	BANK CHARGES	2,511,911
035000002400803	INSURANCE CHARGES / PREMIUM	0
035000002450900	FUEL & LUBRICANTS - GENERAL	136,668,755
035000002450901	MOTOR VEHICLE FUEL COST	30,942,162
035000002450905	GENERATOR FUEL COST	105,435,533
	OTHER FUEL COST	291,060
035000002501000	MISCELLANEOUS	551,155,850
035000002501001	REFRESHMENT & MEALS	63,472,100
	HONORARIUM & SITTING ALLOWANCE PAYMENT	3,968,750
035000002501003	PUBLICITY & ADVERTISEMENTS	35,015,000
035000002501004	MEDICAL EXPENDITURE	2,100,000
035000002501006	POSTAGES & COURIER SERVICES	22,000,000
035000002501007	WELFARE PACKAGES	48,000,000
035000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,000,000
035000002501009	SPORTING ACTIVITIES	19,050,000
035000002501009	PARTICIPATION AT INTERNATIONAL ECONOMIC MEETING	154,550,000
035000002501010	2010-2012 MTSS AND 2009 BUDGET PREPARATION	200,000,000
	GRANTS & CONTRIBUTION - GENERAL	1,260,000
	CONTRIBUTION TO LOCAL ORGANIZATION	1,260,000
	TOTAL CAPITAL PROJECT	3,014,286,900
035000010000000	ONGOING PROJECTS (OTHERS)	2,850,271,900
035000010010000	FMF PHASE II HEADQUARTERS PROJECT	1,300,000,000
035000010020000	COMPLETION OF REHABILITATION OF PHASE I BUILDING	1,300,000,000
035000010030000	ULTIMUS BPM SOFTWARE SOLUTION(DATA SCIENTIFIC LTD	80,171,900
035000010040000	INTEGRATED FINANCIAL ECONOMIC MANAGEMENT INFORMATION SYSTEM (IFEMIS)	170,100,000
035000020000000	NEW PROJECTS (OTHERS)	164,015,000
035000020010000	REFORM OF FEDERAL MINISTRY OF FINANCE	129,000,000
	4 NOS XEROX DOCUMENT CENTRES (PHOTOCOPIERS)	25,000,000
	COMPUTER LAP TOPS (100 NOS)	0
	COMPUTER DESKTOP (100 NOS)	0
	HP 2420 LASER JET PRINTERS(50 NOS)	3,500,000
	AIR CONDITIONER (50 SPLIT UNIT)	0
	SHARP PHOTOCOPIER(20 NOS)	5,315,000
	REFRIGERATORS(20 NOS)	1,200,000
0350100	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	582,033,864
Classification No.	EXPENDITURE ITEMS	
035010007000001	TOTAL PERSONNEL COST	317,467,213
035010007000010	SALARY & WAGES - GENERAL	48,604,099
035010007000011	BASIC SALARY	48,604,099
035010007000020	BENEFITS AND ALLOWANCES - GENERAL	250,714,604
035010007000022	REGULAR ALLOWANCES	250,714,604
035010007000030	SOCIAL CONTRIBUTION	18,148,510
035010007000031	NHIS	4,860,410
035010007000032	PENSION	13,288,100
035010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	264,566,652
035010002050110	TRAVELS & TRANSPORT - GENERAL	50,000,000
035010002050111	LOCAL TRAVELS & TRANSPORT	12,000,000
035010002050112	INTERNATIONAL TRAVELS & TRANSPORT	38,000,000

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035	TOTAL: MINISTRY OF FINANCE	10,211,200,025
035010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,343,628
035010002060121	LOCAL TRAVELS & TRANSPORT	4,290,000
035010002060122	INTERNATIONAL TRAVELS & TRANSPORT	17,053,628
035010002100200	UTILITIES - GENERAL	8,276,000
035010002100201	ELECTRICITY CHARGES	480,000
035010002100202	TELEPHONE CHARGES	6,860,000
035010002100205	WATER RATES	480,000
035010002100206	SEWAGE CHARGES	60,000
035010002100299	OTHER UTILITY CHARGES	396,000
035010002150300	MATERIALS & SUPPLIES - GENERAL	40,066,645
035010002150301	OFFICE MATERIALS & SUPPLIES	11,232,600
035010002150302	LIBRARY BOOKS & PERIODICALS	5,585,465
035010002150303	COMPUTER MATERIALS & SUPPLIES	9,414,580
035010002150304	PRINTING OF NON SECURITY DOCUMENTS	6,244,000
035010002150306	DRUGS & MEDICAL SUPPLIES	360,000
035010002150308	UNIFORMS & OTHER CLOTHING	210,000
035010002150310	TEACHING AIDS MATERIALS	246,000
035010002150399	OTHER MATERIALS & SUPPLIES	6,774,000
035010002200400	MAINTENANCE SERVICES - GENERAL	10,370,000
035010002200401	MAINTENANCE OF MOTOR VEHICLES	3,200,000
035010002200405	MAINTENANCE OF OFFICE FURNITURE	900,000
035010002200406	MAINTENANCE OF BUILDING - OFFICE	1,320,000
035010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,050,000
035010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,100,000
035010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,250,000
035010002200411	MAINTENANCE OF PLANTS/GENERATORS	550,000
035010002250500	TRAINING - GENERAL	56,937,439
035010002250501	LOCAL TRAINING	14,182,000
035010002250502	INT'L TRAINING	42,755,439
035010002300600	OTHER SERVICES - GENERAL	17,880,000
035010002300601	SECURITY SERVICES	1,560,000
035010002300602	CLEANING & FUMIGATION SERVICES	1,000,000
035010002300603	OFFICE ACCOMMODATION RENT	15,320,000
035010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,210,000
035010002350701	FINANCIAL CONSULTING	2,000,000
035010002350702	INFORMATION TECHNOLOGY CONSULTING	4,410,000
035010002350799	OTHER PROFESSIONAL SERVICES	18,800,000
035010002400800	FINANCIAL - GENERAL	50,000
035010002400801	BANK CHARGES	50,000
035010002450900	FUEL & LUBRICANTS - GENERAL	3,202,800
035010002450901	MOTOR VEHICLE FUEL COST	2,534,000
035010002450905	GENERATOR FUEL COST	422,400
035010002450907	LUBRICANTS COST	246,400
035010002501000	MISCELLANEOUS	31,230,140
035010002501001	REFRESHMENT & MEALS	7,063,500
035010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,700,000
035010002501003	PUBLICITY & ADVERTISEMENTS	9,571,640
035010002501007	WELFARE PACKAGES	5,095,000
035010002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000
035010002501010	POSTAGES & COURIER SERVICES	1,800,000

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2009 BUDGET		=N=
035	TOTAL: MINISTRY OF FINANCE	10,211,200,025
0350250	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	3,906,557,876
Classification No.	EXPENDITURE ITEMS	
035025007000001	TOTAL PERSONNEL COST	1,651,383,607
035025007000010	SALARY & WAGES - GENERAL	1,467,896,540
035025007000011	CONSOLIDATED SALARY	1,467,896,540
035025007000030	SOCIAL CONTRIBUTION	183,487,067
035025007000031	NHIS	73,394,827
035025007000032	PENSION	110,092,240
035025002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,425,649,269
	PUBLICATION OF FEDERATION ACCOUNT FOR YEAR 2005	198,879,692
035025002050110	TRAVELS & TRANSPORT - GENERAL	329,324,817
035025002050111	LOCAL TRAVELS & TRANSPORT	210,526,287
035025002050112	INTERNATIONAL TRAVELS & TRANSPORT	118,798,530
035025002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	33,072,305
035025002060121	LOCAL TRAVELS & TRANSPORT	14,515,776
035025002060122	INTERNATIONAL TRAVELS & TRANSPORT	18,556,529
035025002100200	UTILITIES - GENERAL	68,157,230
035025002100201	ELECTRICITY CHARGES	45,580,796
035025002100202	TELEPHONE CHARGES	15,064,850
035025002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,743,332
035025002100205	WATER RATES	4,380,700
035025002100206	SEWAGE CHARGES	1,387,552
035025002150300	MATERIALS & SUPPLIES - GENERAL	190,915,039
035025002150301	OFFICE MATERIALS & SUPPLIES	5,356,056
035025002150301	LIBRARY BOOKS & PERIODICALS	23,850
035025002150303	COMPUTER MATERIALS & SUPPLIES	27,328,638
035025002150304	PRINTING OF NON SECURITY DOCUMENTS	58,557,996
035025002150305	PRINTING OF SECURITY DOCUMENTS	99,543,590
035025002150308	UNIFORMS & OTHER CLOTHING	104,909
035025002200400	MAINTENANCE SERVICES - GENERAL	166,197,387
035025002200401	MAINTENANCE OF MOTOR VEHICLES	18,692,307
035025002200405	MAINTENANCE OF OFFICE FURNITURE	9,990,374
035025002200406	MAINTENANCE OF BUILDING - OFFICE	62,557,826
035025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	28,823,137
035025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	23,810,203
035025002200411	MAINTENANCE OF PLANTS/GENERATORS	22,323,540
035025002250500	TRAINING - GENERAL	102,552,091
035025002250501	LOCAL TRAINING	70,403,065
035025002250502	INT'L TRAINING	32,149,026
035025002300600	OTHER SERVICES - GENERAL	118,872,725
035025002300601	SECURITY SERVICES	32,258,223
035025002300602	CLEANING & FUMIGATION SERVICES	70,584,501
035025002300603	OFFICE ACCOMMODATION RENT	16,030,001
035025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,385,780
035025002350703	LEGAL SERVICES	15,385,780
035025002400800	FINANCIAL - GENERAL	297,333
035025002400801	BANK CHARGES	297,333
035025002450900	FUEL & LUBRICANTS - GENERAL	59,143,625
035025002450901	MOTOR VEHICLE FUEL COST	18,557,543
035025002450905	GENERATOR FUEL COST	34,637,032
035025002450999	OTHER FUEL COST	5,949,050

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035	TOTAL: MINISTRY OF FINANCE	10,211,200,025
035025002501000	MISCELLANEOUS	125,011,292
035025002501001	REFRESHMENT & MEALS	2,354,874
035025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENT	3,013,218
035025002501003	PUBLICITY & ADVERTISEMENTS	38,929,239
035025002501003	BUDGET PREPARATION & MONITORING	13,878,258
035025002501006	POSTAGES & COURIER SERVICES	4,697,854
035025002501007	WELFARE PACKAGES	20,833,800
035025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	30,804,049
035025002501009	SPORTING ACTIVITIES	10,500,000
035025004001200	GRANTS & CONTRIBUTION - GENERAL	17,839,954
035025004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	17,839,954
	TOTAL CAPITAL PROJECT	829,525,000
035025010000000	ONGOING PROJECTS (OTHERS)	829,525,000
035025010010000	COMPLETION OF TREASURY HOUSE	463,000,000
035025010060000	CONSTRUCTION OF FPO IN 12 STATES	350,000,000
035025010090000	COMPUTARISATION OF OAGF'S OFFICES	16,525,000
0350600	INVESTMENT AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	533,974,325
Classification No.	EXPENDITURE ITEMS	
035060007000001	TOTAL PERSONNEL COST	193,313,694
035060007000010	SALARY & WAGES - GENERAL	178,131,744
035060007000011	CONSOLIDATED SALARY	178,131,744
035060007000030	SOCIAL CONTRIBUTION	15,181,950
035060007000031	NHIS	6,072,780
035060007000032	PENSION	9,109,170
035060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	340,660,631
0350602	NATIONAL BOARD FOR COMMUNITY BANKS	
	TOTAL ALLOCATION:	322,227,492
Classification No.	EXPENDITURE ITEMS	
035060207000001	TOTAL PERSONNEL COST	155,382,688
035060207000010	SALARY & WAGES - GENERAL	138,117,945
035060207000011	CONSOLIDATED SALARY	138,117,945
035060207000030	SOCIAL CONTRIBUTION	17,264,743
035060207000031	NHIS	6,905,897
035060207000032	PENSION	10,358,846
035060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	166,844,804
0350603	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	457,528,891
Classification No.	EXPENDITURE ITEMS	
035060307000001	TOTAL PERSONNEL COST	171,107,144
035060307000010	SALARY & WAGES - GENERAL	153,345,916
035060307000011	CONSOLIDATED SALARY	153,345,916
035060307000030	SOCIAL CONTRIBUTION	17,761,229
035060307000031	NHIS	7,104,492
035060307000032	PENSION	10,656,737
035060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	286,421,746
	PERSONNEL	3,243,500,150
	OVERHEADS	4,567,783,583
	RECURRENT	7,811,283,733
	CAPITAL	3,843,811,900
	ALLOCATION	11,655,095,633