

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	12,949,539,750
0400000	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	
	TOTAL ALLOCATION:	11,601,099,042
Classification No.	EXPENDITURE ITEMS	
040062107000001	TOTAL PERSONNEL COST	2,776,197,787
040062107000010	SALARY & WAGES - GENERAL	2,058,096,342
040062107000011	CONSOLIDATED SALARY	2,058,096,342
040062107000020	BENEFITS AND ALLOWANCES - GENERAL	462,295,878
040062107000021	NON-REGULAR ALLOWANCES (GRATUITY TO RETIRED PERM. SEC)	404,424,783
040062107000022	RENT SUBSIDY (INCLUDING FURNITURE ALLOWANCE FOR POH)	57,871,095
040062107000030	SOCIAL CONTRIBUTION	255,805,568
040062107000031	NHIS	102,322,227
040062107000032	PENSION	153,483,341
040062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,790,234,030
040062102050700	TRAVELS & TRANSPORT - GENERAL	95,000,000
040062102050111	LOCAL TRAVELS & TRANSPORT	60,000,000
040062102050112	INTERNATIONAL TRAVELS & TRANSPORT	35,000,000
040062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	90,000,000
040062102060121	LOCAL TRAVELS & TRANSPORT	50,000,000
040062102060122	INTERNATIONAL TRAVELS & TRANSPORT	40,000,000
040062102100200	UTILITIES - GENERAL	101,000,000
040062102100201	ELECTRICITY CHARGES	48,000,000
040062102100202	TELEPHONE CHARGES	30,000,000
040062102100204	SATELLITES BROADCASTING ACCESS CHARGE	2,000,000
040062102100205	WATER RATES	10,000,000
040062102100206	SEWAGE CHARGES	9,000,000
040062102100299	OTHER UTILITY CHARGES	2,000,000
040062102150300	MATERIALS & SUPPLIES - GENERAL	127,000,000
040062102150301	OFFICE MATERIALS & SUPPLIES	25,000,000
040062102150302	LIBRARY BOOKS & PERIODICALS	12,000,000
040062102150303	COMPUTER MATERIALS & SUPPLIES	10,000,000
040062102150304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
040062102150305	PRINTING OF SECURITY DOCUMENTS	3,000,000
040062102150306	DRUGS & MEDICAL SUPPLIES	4,000,000
040062102150307	FIELD MATERIALS & SUPPLIES	40,000,000
040062102150308	UNIFORMS & OTHER CLOTHING	1,000,000
040062102150310	TEACHING AIDS MATERIALS	5,000,000
040062102150399	OTHER MATERIALS & SUPPLIES	12,000,000
040062102200400	MAINTENANCE SERVICES - GENERAL	276,000,000
040062102200401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
040062102200405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
040062102200406	MAINTENANCE OF BUILDING - OFFICE	120,000,000
040062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	52,000,000
040062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
040062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	25,000,000
040062102200411	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
040062102200499	OTHER MAINTENANCE SERVICES	32,000,000
040062102250500	TRAINING - GENERAL	410,170,705
040062102250501	LOCAL TRAINING	360,170,705
040062102250502	INT'L TRAINING	50,000,000
040062102300600	OTHER SERVICES - GENERAL	270,000,000
040062102300601	SECURITY SERVICES	8,000,000
040062102300602	CLEANING & FUMIGATION SERVICES	100,000,000
040062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	162,000,000

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040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	12,949,539,750
040062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	189,000,000
040062102350701	FINANCIAL CONSULTING	4,000,000
040062102350702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
040062102350703	LEGAL SERVICES	5,000,000
040062102350704	ENGINEERING SERVICES	20,000,000
040062102350799	OTHER PROFESSIONAL SERVICES	150,000,000
040062102400800	FINANCIAL - GENERAL	4,000,000
040062102400801	BANK CHARGES	4,000,000
040062102450900	FUEL & LUBRICANTS - GENERAL	40,000,000
040062102450901	MOTOR VEHICLE FUEL COST	20,000,000
040062102450905	GENERATOR FUEL COST	15,000,000
040062102450907	LUBRICANTS COST	5,000,000
040062104001000	MISCELLANEOUS	168,063,325
040062104001001	REFRESHMENT & MEALS	30,000,000
040062104001002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,000,000
040062104001003	PUBLICITY & ADVERTISEMENTS	10,000,000
040062104001004	MEDICAL EXPENDITURE	18,000,000
040062104001006	POSTAGES & COURIER SERVICES	5,000,000
040062104001007	WELFARE PACKAGES	25,000,000
040062104001009	SPORTING ACTIVITIES	45,000,000
040062110160000	RESTRUCTURING OF MDAS NATION-WIDE	25,063,325
040062104007000	GRANTS & CONTRIBUTION - GENERAL	20,000,000
040062104007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,000,000
040062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	15,000,000
	TOTAL CAPITAL PROJECT	7,034,667,225
040062110000000	ONGOING PROJECTS (OTHERS)	734,667,225
040062110050000	PROVISION OF INFRASTRUCTURE FOR OWNER OCCUPIER HOUSING SCHEME	175,800,000
040062110060000	REHABILITATION OF CIVIL SERVICE CLUBS (ABUJA AND LAGOS)	7,580,000
040062110070000	CONSTRUCTION OF CIVIL SERVICE COLLEGE (PHASE I & II DEVELOPMENT)	500,000,000
040062110090000	CONTRIBUTION TO FOREIGN BODIES	9,854,000
040062110120000	RENOVATION OF FED. SECRETARIAT (PHASE II) BLOCKS A, B & C INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II	25,063,225
040062110130000	CONTINUOUS PRODUCTION TEMPLATES AND MODULES FOR FEDERAL STAFF LIST	3,790,000
040062110140000	PROCESSING AND PRODUCTION OF AUTHORIZED ESTABLISHMENT OF EACH MDA; PRINTING OF THE AUTHORIZED ESTABLISHMENTS OF EACH MDA	3,790,000
040062110150000	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES	3,790,000
040062110180000	ACHIEVING JOB STANDARDS DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE	5,000,000
040000010000000	MDGs NEW F/DRG PROJECTS	6,300,000,000
040000010010000	MDG CAPACITY BUILDING	6,300,000,000
400050	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	
	TOTAL ALLOCATION:	292,969,875
Classification No.	EXPENDITURE ITEMS	
400050107000001	TOTAL PERSONNEL COST	95,792,236
400050107000010	SALARY & WAGES - GENERAL	85,148,654
400050107000011	CONSOLIDATED SALARY	85,148,654
400050107000030	SOCIAL CONTRIBUTION	10,643,582
400050107000031	NHIS	4,257,433
400050107000032	PENSION	6,386,149
400050107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,177,639

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040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	12,949,539,750
	TOTAL CAPITAL PROJECT	160,000,000
400050110000000	ONGOING PROJECTS (OTHERS)	160,000,000
400050110000001	HOUSING LOANS SCHEME (DISBURSEMENT TO PUBLIC SERVANTS)	160,000,000
0400601	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	
	TOTAL ALLOCATION:	737,070,222
Classification No.	EXPENDITURE ITEMS	
040060107000001	TOTAL PERSONNEL COST	537,189,015
040060107000010	SALARY & WAGES - GENERAL	395,090,274
040060107000011	CONSOLIDATED SALARY	395,090,274
040060107000020	BENEFITS AND ALLOWANCES - GENERAL	92,712,457
040060107000021	NON-REGULAR ALLOWANCES	4,302,174
040060107000022	RENT SUBSIDY	88,410,283
040060107000030	SOCIAL CONTRIBUTION	49,386,284
040060107000031	NHIS	19,754,514
040060107000032	PENSION	29,631,771
040060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	158,269,430
	TOTAL CAPITAL PROJECT	41,611,777
040060110000000	ONGOING PROJECTS (OTHERS)	41,611,777
040060110020000	WATER SUPPLY SYSTEM INCLUDING ANNUAL MAINTENANCE AGREEMENT	8,000,000
040060110030000	RESEARCH, PUBLICATION, HUMAN CAPITAL DEVELOPMENT (LOCAL AND OVERSEAS TRAINING) AND HUMAN CAPITAL INFORMATION SYSTEM ETC	3,611,777
040060110040000	REHABILITATION/RENOVATION/RENEWAL INCLUDING FURNISHING OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	15,000,000
040060110050000	MANAGEMENT OF BANDWIDTH	15,000,000
0400602	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	
	TOTAL ALLOCATION:	10,500,000
Classification No.	EXPENDITURE ITEMS	
040060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,500,000
0400603	FEDERAL TRAINING CENTRES	
	TOTAL ALLOCATION:	307,900,612
Classification No.	EXPENDITURE ITEMS	
0400601107000001	TOTAL PERSONNEL COST	166,540,179
0400601107000010	SALARY & WAGES - GENERAL	148,035,715
0400601107000011	CONSOLIDATED SALARY	148,035,715
0400601107000030	SOCIAL CONTRIBUTION	18,504,464
0400601107000031	NHIS	7,401,786
0400601107000032	PENSION	11,102,679
0400601107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,717,634
	TOTAL CAPITAL PROJECT	52,642,798
0400601110000000	ONGOING PROJECTS (OTHERS)	52,642,798
	FTC, LAGOS	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000002	RENOVATION OF DILAPIDATED STRUCTURES	8,293,202
	FTC, KADUNA	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000002	DEVELOPMENT OF LIBRARY	2,000,000
0400601110000003	RENOVATION OF STUDENTS' HOSTELS	3,818,000
0400601110000004	REPAIRS OF STAFF QUARTERS	2,070,000
0400601110000005	PURCHASE OF LEARNING MATERIALS	2,000,000
	FTC, ILORIN	
0400601110000007	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000008	PURCHASE OF STUDENTS' TABLES AND CHAIRS	2,760,000
0400601110000009	PURCHASE OF 3NOS. EXECUTIVE TABLES AND CHAIRS	655,000

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040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION FTC, ENUGU	12,949,539,750
0400601110000011	PURCHASE OF BOOKS FOR THE LIBRARY	2,000,000
0400601110000012	FUMIGATION OF THE CENTRE & PREMISES	1,993,798
0400601110000013	PURCHASE OF HAIER THERMOCOOL FREEZER FOR EACH OF THE STUDENTS' HOSTELS	552,000
0400601110000014	PURCHASE OF 3NOS. TV FOR STUDENTS' COMMON ROOMS	310,500
0400601110000015	PURCHASE OF 3NOS. 1.5 HP A/CS (WINDOW UNITS)	414,000
0400601110000016	UPGRADING OF STUDENTS KITCHEN FACILITIES (KITCHEN)	2,713,000
	FTC, MAIDUGURI	
0400601110000021	LEARNING MATERIALS	1,528,781
0400601110000023	REPAIRS/RENOVATION OF HOSTELS	5,806,719
	FTC, CALABAR	
0400601110000025	REPAIRS/RENOVATION OF DILAPIDATED STRUCTURES	6,052,798
0400601110000026	PURCHASE OF STAFF TABLES AND CHAIRS	3,675,000
	PERSONNEL	3,575,719,218
	OVERHEAD	2,084,898,733
	RECURRENT	5,660,617,950
	CAPITAL	7,288,921,800
	ALLOCATION	12,949,539,750