

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		=N=
<b>059</b>	<b>TOTAL: MINISTRY OF AVIATION</b>	<b>20,485,400,785</b>
<b>0590000</b>	<b>MINISTRY OF AVIATION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>931,767,754</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>059000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>276,770,464</b>
<b>059000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>247,312,834</b>
059000007000011	CONSOLIDATED SALARY	247,312,834
<b>059000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>29,457,630</b>
059000007000031	NHIS	11,783,052
059000007000032	PENSION	17,674,578
<b>059000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>211,371,904</b>
<b>059000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>50,274,815</b>
059000002050111	LOCAL TRAVELS & TRANSPORT	35,574,815
059000002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,700,000
<b>059000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>23,100,000</b>
059000002060121	LOCAL TRAVELS & TRANSPORT	17,850,000
059000002060122	INTERNATIONAL TRAVELS & TRANSPORT	5,250,000
<b>059000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>10,500,000</b>
059000002100201	ELECTRICITY CHARGES	2,100,000
059000002100202	TELEPHONE CHARGES	6,300,000
059000002100203	INTERNET ACCESS CHARGES	0
059000002100299	OTHER UTILITY CHARGES	2,100,000
<b>059000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,347,500</b>
059000002150301	OFFICE MATERIALS & SUPPLIES	8,793,750
059000002150302	LIBRARY BOOKS & PERIODICALS	2,100,000
059000002150303	COMPUTER MATERIALS & SUPPLIES	11,655,000
059000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,223,750
059000002150307	FIELD MATERIALS & SUPPLIES	1,050,000
059000002150309	FOOD STUFF SUPPLIES	525,000
<b>059000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,100,000</b>
059000002200401	MAINTENANCE OF MOTOR VEHICLES	3,150,000
059000002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000
059000002200406	MAINTENANCE OF BUILDING - OFFICE	5,250,000
059000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,100,000
059000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,250,000
059000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,150,000
059000002200411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
<b>059000002250500</b>	<b>TRAINING - GENERAL</b>	<b>25,200,000</b>
059000002250501	LOCAL TRAINING	18,900,000
059000002250502	INT'L TRAINING	6,300,000
<b>059000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,300,000</b>
059000002300601	SECURITY SERVICES	3,150,000
059000002300602	CLEANING & FUMIGATION SERVICES	3,150,000
<b>059000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>6,200,000</b>
059000002350702	INFORMATION TECHNOLOGY CONSULTING	2,100,000
059000002350703	LEGAL SERVICES	4,100,000
<b>059000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>525,009</b>
059000002400801	BANK CHARGES	525,009
<b>059000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,274,579</b>
059000002450901	MOTOR VEHICLE FUEL COST	4,274,579
<b>059000002501000</b>	<b>MISCELLANEOUS</b>	<b>32,550,000</b>
059000002501001	REFRESHMENT & MEALS	13,650,000
059000002501003	PUBLICITY & ADVERTISEMENTS	4,200,000
059000002501006	POSTAGES & COURIER SERVICES	1,050,000

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		=N=
<b>059</b>	<b>TOTAL: MINISTRY OF AVIATION</b>	<b>20,485,400,785</b>
059000002501007	WELFARE PACKAGES	8,400,000
059000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,100,000
059000002501009	SPORTING ACTIVITIES	3,150,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>443,625,386</b>
<b>059000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>41,174,555</b>
059000010040000	INTERGRATED AVIATION DATA BANK PROJECT (PHASE II)	11,174,555
059000010100000	PURCHASE OF NON-DIRECTIONAL BEACONS	30,000,000
<b>059000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>402,450,831</b>
059000020010000	BASA/MASA	61,450,901
	CONSTRUCTION OF YENAGOA DOMESTIC AIRPORT	300,000,000
059000020040000	MAINTENANCE OF AIRSTRIPS	40,999,930
<b>0590601</b>	<b>NIGERIAN METEOROLOGICAL AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>4,946,802,120</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>059060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>2,503,857,414</b>
<b>059060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>2,225,651,034</b>
059060107000011	CONSOLIDATED SALARY	2,225,651,034
<b>059060107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
059060107000030	RENT SUBSIDY	
<b>059060107000031</b>	<b>SOCIAL CONTRIBUTION</b>	<b>278,206,380</b>
059060107000032	NHIS	111,282,552
059060107001401	PENSION	166,923,828
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>254,558,528</b>
<b>059060110000000</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>2,188,386,178</b>
<b>059060110010000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,288,386,178</b>
059060110020000	PROCUREMENT AND INSTALLATION OF WEATHER MONITORING SYSTEMS, CONVENTIONAL INSTRUMENT AND CONSUMMABLES (DOPPLER WEATHER RADAR)	961,500,000
	DEVELOPMENT OF NATIONAL, WEATHER OBSERVATION AND FORECASTING INFRASTRUCTURE	326,886,178
<b>059060120000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>900,000,000</b>
059060120010000	PROCUREMENT OF 3NOS UPPER AIR SOUNDING EQUIPMENT	200,000,000
059060120020000	PROCUREMENT AND INSTALLATION OF 6NOS INTEGRATED AVIATION WEATHER OBSERVING AND DISPLAY SYSTEM (AWODS)	300,000,000
059060120030000	PROCUREMENT AND INSTALLATION OF 2NOS WIND SHEAR ALERT SYSTEM	240,000,000
059060120040000	PROCUREMENT AND INSTALLATION OF 3NOS PILOT AND CREW BRIEFING EQUIPMENTS	60,000,000
059060120050000	PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR 10 MET STATIONS	100,000,000
<b>0590602</b>	<b>NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2,485,130,319</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>059060207000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,141,303,270</b>
<b>059060207000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>549,545,682</b>
059060207000011	CONSOLIDATED SALARY	549,545,682
<b>059060207000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>523,064,378</b>
059060207000021	NON-REGULAR ALLOWANCES	416,821,844
059060207000022	RENT SUBSIDY	106,242,533
<b>059060207000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>68,693,210</b>
059060207000031	NHIS	27,477,284
059060207000032	PENSION	41,215,926
<b>059060207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>323,827,049</b>
	OVERHEAD	153,827,049
059060210040000	RECURRENCE AND STAFF DEVELOPMENT	170,000,000

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		=N=
<b>059</b>	<b>TOTAL: MINISTRY OF AVIATION</b>	<b>20,485,400,785</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,190,000,000</b>
<b>059060210000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>860,000,000</b>
059060210010000	PURCHASE OF HELICOPTER AND TRAINING	650,000,000
059060210020000	PURCHASE OF AIRCRAFT SPARE PARTS	60,000,000
059060210030000	PURCHASE OF AVGAS, LUBRICANT AND JET A	150,000,000
<b>059060220000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>330,000,000</b>
059060220010000	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	230,000,000
059060220020000	CONSTRUCTION AND FURNISHING OF CLASSROOMS	100,000,000
<b>0590600</b>	<b>NIGERIA AIRSPACE MANAGEMENT AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3,927,836,567</b>
<b>059060000000000</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>3,927,836,567</b>
<b>059060010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,927,836,567</b>
059060010010000	TRACON TECHNICAL AND OPERATIONAL SUPPORT SERVICES	507,200,000
059060010020000	ACQUISITION AND INSTALLATION OF COMMUNICATION FACILITIES	2,300,000,000
059060010030000	PROCUREMENT OF NAVIGATIONAL AIDS EQUIPMENT	1,120,636,567
<b>0300000</b>	<b>FEDERAL AIRPORT AUTHORITY OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>7,420,279,046</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>7,420,279,046</b>
<b>059060430000000</b>	<b>MDGs ONGOING F/L MDAs PROJECTS</b>	<b>7,420,279,046</b>
059060430030000	PROCUREMENT OF EQUIPMENT FOR SAFETY & SECURITY IN NIGERIA AIRPORTS	2,199,420,551
059060430040000	RUNWAY RESURFACING & UPGRADE OF AFL TO CAT II/III	3,256,258,495
059060430050000	CONTROL TOWER CONSTRUCTION PROJECT	336,600,000
059060430060000	PERIMETER FENCE & ROAD CONSTRUCTION PROJECT IN 6 AIRPORTS	308,000,000
059060430070000	AIRPORTS POWER SUPPLY UPGRADE PROJECT II FOR 9 AIRPORTS	1,320,000,000
<b>0300000</b>	<b>ACCIDENT INVESTIGATION BUREAU</b>	
	<b>TOTAL ALLOCATION:</b>	<b>603,584,979</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>059060507000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>41,520,194</b>
<b>059060507000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>36,906,839</b>
059060507000011	CONSOLIDATED SALARY	36,906,839
<b>059060507000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>4,613,355</b>
059060507000031	NHIS	1,845,342
059060507000032	PENSION	2,768,013
<b>059060507001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>331,243,083</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>230,821,702</b>
<b>059060510000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>230,821,702</b>
059060510060000	MAJOR ACCIDENT INVESTIGATION FUND AS REQUIRED BY ICAO	106,000,000
059060510100000	ACQUISITION/ INSTALLATION OF FLIGHT DATA RECORDER (FDR/COCK PIT VOICE RECORDER (CVR) READER DEVICER.	85,821,702
059060510110000	ACCIDENT INVESTIGATION RESEARCH ACTIVITIES	39,000,000
	<b>PERSONNEL</b>	<b>3,963,451,342</b>
	<b>OVERHEAD</b>	<b>1,121,000,564</b>
	<b>RECURRENT</b>	<b>5,084,451,906</b>
	<b>CAPITAL</b>	<b>15,400,948,879</b>
	<b>ALLOCATION</b>	<b>20,485,400,785</b>