

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
	TOTAL: NATIONAL PLANNING COMMISSION	5,827,839,082
0200300	NATIONAL PLANNING COMMISSION	
	TOTAL ALLOCATION:	2,555,366,237
Classification No.	EXPENDITURE ITEMS	
020030007000001	TOTAL PERSONNEL COST	250,383,307
020030007000010	SALARY & WAGES - GENERAL	223,857,584
020030007000011	CONSOLIDATED SALARY	223,857,584
020030007000020	BENEFITS AND ALLOWANCES - GENERAL	0
020030007000021	NON-REGULAR ALLOWANCES	0
020030007000022	RENT SUBSIDY	0
020030007000030	SOCIAL CONTRIBUTION	26,525,723
020030007000031	NHIS	10,610,289
020030007000032	PENSION	15,915,434
020030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	786,776,000
020030002050700	TRAVELS & TRANSPORT - GENERAL	138,750,000
020030002050111	LOCAL TRAVELS & TRANSPORT	63,750,000
020030002050112	INTERNATIONAL TRAVELS & TRANSPORT	75,000,000
020030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	60,000,000
020030002060121	LOCAL TRAVELS & TRANSPORT	40,000,000
020030002060122	INTERNATIONAL TRAVELS & TRANSPORT	20,000,000
020030002100200	UTILITIES - GENERAL	60,000,000
020030002100201	ELECTRICITY CHARGES	20,000,000
020030002100202	TELEPHONE CHARGES	10,000,000
020030002100205	WATER RATES	10,000,000
020030002100299	OTHER UTILITY CHARGES	20,000,000
020030002150300	MATERIALS & SUPPLIES - GENERAL	75,000,000
020030002150301	OFFICE MATERIALS & SUPPLIES	40,000,000
020030002150302	LIBRARY BOOKS & PERIODICALS	6,000,000
020030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
020030002150305	PRINTING OF SECURITY DOCUMENTS	5,000,000
020030002150399	OTHER MATERIALS & SUPPLIES	20,000,000
020030002200400	MAINTENANCE SERVICES - GENERAL	75,000,000
020030002200401	MAINTENANCE OF MOTOR VEHICLES	15,000,000
020030002200405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
020030002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,000,000
020030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000
020030002200411	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
020030002250500	TRAINING - GENERAL	155,000,000
020030002250501	LOCAL TRAINING	80,000,000
020030002250502	INT'L TRAINING	75,000,000
020030002300600	OTHER SERVICES - GENERAL	57,000,000
020030002300601	SECURITY SERVICES	30,000,000
020030002300602	CLEANING & FUMIGATION SERVICES	27,000,000
020030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	49,000,000
020030002350701	FINANCIAL CONSULTING	17,000,000
020030002350702	INFORMATION TECHNOLOGY CONSULTING	15,000,000
020030002350703	LEGAL SERVICES	7,000,000
020030002350799	OTHER PROFESSIONAL SERVICES	10,000,000
020030002400800	FINANCIAL - GENERAL	2,000,000
020030002400801	BANK CHARGES	1,000,000
020030002400802	INTEREST ON LOANS & OVER DRAFT	1,000,000

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	TOTAL: NATIONAL PLANNING COMMISSION	5,827,839,082
020030002450900	FUEL & LUBRICANTS - GENERAL	30,000,000
020030002450901	MOTOR VEHICLE FUEL COST	10,000,000
020030002450905	GENERATOR FUEL COST	20,000,000
020030002501000	MISCELLANEOUS	73,000,000
020030002501001	REFRESHMENT & MEALS	10,000,000
020030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,000,000
020030002501003	PUBLICITY & ADVERTISEMENTS	5,000,000
020030002501006	POSTAGES & COURIER SERVICES	1,000,000
020030002501007	WELFARE PACKAGES	21,000,000
020030002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,000,000
020030002501009	SPORTING ACTIVITIES	14,000,000
020030004007000	GRANTS & CONTRIBUTION - GENERAL	12,026,000
020030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,000,000
020030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,026,000
	TOTAL CAPITAL PROJECT	1,518,206,930
020030010000000	ONGOING PROJECTS (OTHERS)	100,000,000
020030010010000	BENCHMARKING OF MDAS, STATES, AND LGAS ON NEEDS, SEEDS, LEEDS, ECONOMIC AGENDA	50,000,000
020030010020000	RE-POSITIONING OF THE COMMISSION'S LIBRARY AND THE ESTABLISHMENT OF E-LIBRARY / SECTOR STRATEGY	30,000,000
020030010030000	PARTICIPATION AT INTERNATIONAL ECONOMIC MEETINGS WITH WORLD BANK, IMF, WTO, OECD, NEPAD, UN, AND ECOWAS.	20,000,000
020030020000000	NEW PROJECTS (OTHERS)	1,418,206,930
020030020010000	PRINTING HARMONIZED NEEDS-2 INTO 7PT AGENDA	50,000,000
020030020030000	DEVELOPMENT OF CAPITAL BUDGET MONITORING SYSTEM	50,000,000
020030020040000	PROJECT PERFORMANCE MONITORING SYSTEM- II	50,000,000
020030020050000	IMPLEMENTATION OF NIGERIA'S VISION 2020	881,048,430
020030020060000	COMPREHENSIVE SURVEY ON EMPLOYMENT SITUATION IN NIGERIA (WORLD BANK ASSISTED)	387,158,500
0200764	NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	625,289,981
Classification No.	EXPENDITURE ITEMS	
020076407000001	TOTAL PERSONNEL COST	431,098,735
020076407000010	SALARY & WAGES - GENERAL	321,964,056
020076407000011	CONSOLIDATED SALARY	321,964,056
020076407000020	BENEFITS AND ALLOWANCES - GENERAL	68,889,173
020076407000021	NON-REGULAR ALLOWANCES	0
020076407000022	RENT SUBSIDY	68,889,173
020076407000030	SOCIAL CONTRIBUTION	40,245,507
020076407000031	NHIS	16,098,203
020076407000032	PENSION	24,147,304
020076407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,591,246
	TOTAL CAPITAL PROJECT	80,600,000
020076410000000	ONGOING PROJECTS (OTHERS)	80,600,000
020076410010000	COMPLETION, FURNISHING/EQUIPMENT AND FITTINGS FOR PROFESSIONAL BUILDING III AND 8 ZONAL OFFICES	80,600,000
0300000	CENTRE FOR MANAGEMENT DEVELOPMENT	
	TOTAL ALLOCATION:	514,611,469
Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	338,578,378
030000007000010	SALARY & WAGES - GENERAL	251,988,970
030000007000011	CONSOLIDATED SALARY	251,988,970

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	TOTAL: NATIONAL PLANNING COMMISSION	5,827,839,082
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	55,090,788
030000007000021	NON-REGULAR ALLOWANCES	1,012,000
030000007000022	RENT SUBSIDY	54,078,788
030000007000030	SOCIAL CONTRIBUTION	31,498,621
030000007000031	NHIS	12,599,448
030000007000032	PENSION	18,899,173
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76,033,091
	TOTAL CAPITAL PROJECT	100,000,000
030000010000000	ONGOING PROJECTS (OTHERS)	100,000,000
030000010010000	COMPLETION OF DIGITAL CENTRE	80,000,000
030000010020000	LIBRARY DEVELOPMENT	5,000,000
030000010030000	RESEARCH AND CONSULTANCY	10,000,000
030000010040000	ACREDITATION OF MGT' TRAINING INSTITUTIONS	5,000,000
0590600	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	2,132,571,395
Classification No.	EXPENDITURE ITEMS	
020035001100001	TOTAL PERSONNEL COST	1,248,350,114
020035001100010	SALARY & WAGES - GENERAL	1,109,644,546
020035001100011	CONSOLIDATED SALARY	1,109,644,546
020035001200020	BENEFITS AND ALLOWANCES - GENERAL	0
020035001200021	NON-REGULAR ALLOWANCES	0
020035001200022	RENT SUBSIDY	0
020035001300030	SOCIAL CONTRIBUTION	138,705,568
020035001300031	NHIS	55,482,227
020035001300032	PENSION	83,223,341
020035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	384,221,281
020035002050110	TRAVELS & TRANSPORT - GENERAL	91,875,000
020035002050111	LOCAL TRAVELS & TRANSPORT	70,875,000
020035002050112	INTERNATIONAL TRAVELS & TRANSPORT	21,000,000
020035002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,350,000
020035002060121	LOCAL TRAVELS & TRANSPORT	3,150,000
020035002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,200,000
020035002100200	UTILITIES - GENERAL	22,077,572
020035002100201	ELECTRICITY CHARGES	12,649,350
020035002100202	TELEPHONE CHARGES	4,733,619
020035002100204	SATELLITES BROADCASTING ACCESS CHARGES	787,500
020035002100205	WATER RATES	1,807,103
020035002100206	SEWAGE CHARGES	2,100,000
020035002150300	MATERIALS & SUPPLIES - GENERAL	62,511,351
020035002150301	OFFICE MATERIALS & SUPPLIES	15,750,000
020035002150302	LIBRARY BOOKS & PERIODICALS	5,567,625
020035002150303	COMPUTER MATERIALS & SUPPLIES	5,255,187
020035002150304	PRINTING OF NON SECURITY DOCUMENTS	3,045,000
020035002150305	PRINTING OF SECURITY DOCUMENTS	6,776,427
020035002150307	FIELD MATERIALS & SUPPLIES	18,070,500
020035002150310	TEACHING AIDS MATERIALS	4,664,100
020035002150399	OTHER MATERIALS & SUPPLIES	3,382,512
020035002200400	MAINTENANCE SERVICES - GENERAL	48,984,689
020035002200401	MAINTENANCE OF MOTOR VEHICLES	15,750,000
020035002200405	MAINTENANCE OF OFFICE FURNITURE	10,500,000
020035002200406	MAINTENANCE OF BUILDING - OFFICE	10,500,000
020035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,690,625
020035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,722,000

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	TOTAL: NATIONAL PLANNING COMMISSION	5,827,839,082
020035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,100,000
020035002200411	MAINTENANCE OF PLANTS/GENERATORS	4,161,501
020035002200499	OTHER MAINTENANCE SERVICES	1,560,563
020035002250500	TRAINING - GENERAL	26,250,000
020035002250501	LOCAL TRAINING	22,050,000
020035002250502	INT'L TRAINING	4,200,000
020035002300600	OTHER SERVICES - GENERAL	41,448,864
020035002300601	SECURITY SERVICES	10,613,925
020035002300602	CLEANING & FUMIGATION SERVICES	13,650,000
020035002300603	OFFICE ACCOMMODATION RENT	17,184,939
020035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	22,658,738
020035002350702	INFORMATION TECHNOLOGY CONSULTING	12,649,350
020035002350703	LEGAL SERVICES	3,990,000
020035002350704	ENGINEERING SERVICES	2,258,813
020035002350705	ARCHITECTURAL SERVICES	2,857,575
020035002350799	OTHER PROFESSIONAL SERVICES	903,000
020035002450900	FUEL & LUBRICANTS - GENERAL	37,915,740
020035002450901	MOTOR VEHICLE FUEL COST	20,282,691
020035002450905	GENERATOR FUEL COST	14,922,474
020035002450999	OTHER FUEL COST	2,710,575
020035002501000	MISCELLANEOUS	20,207,250
020035002501001	REFRESHMENT & MEALS	2,283,225
020035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,614,100
020035002501003	PUBLICITY & ADVERTISEMENTS	2,710,575
020035002501006	POSTAGES & COURIER SERVICES	1,807,050
020035002501007	WELFARE PACKAGES	5,421,150
020035002501009	SPORTING ACTIVITIES	4,371,150
020035004007000	GRANTS & CONTRIBUTION - GENERAL	2,942,077
020035004007004	INSTITUTIONAL GRANTS	2,942,077
	TOTAL CAPITAL PROJECT	500,000,000
020035010000000	ONGOING PROJECTS (OTHERS)	400,000,000
020035010010000	NATIONAL INTERGRATED SURVEY OF HOUSEHOLD	200,000,000
020035010020000	NATIONAL INTERGRATED SURVEY ON ESTABLISHMENT	50,000,000
020035010030000	NATIONAL HANDBOOK ON STATISTICS	50,000,000
020035010040000	GENERAL OFFICE INFRASTRUCTURE	75,000,000
020035010050000	INFORMATION AND COMMUNICATION TECHNOLOGY PROJECT	25,000,000
020035020000000	NEW PROJECTS (OTHERS)	100,000,000
020035020010000	NATIONAL AGRIC SAMPLE CENSUS	100,000,000
	PERSONNEL	2,268,410,535
	OVERHEAD	1,360,621,618
	RECURRENT	3,629,032,152
	CAPITAL	2,198,806,930
	ALLOCATION	5,827,839,082