

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
030	TOTAL: REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION	2,043,143,590
0300000	REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION	
	TOTAL ALLOCATION:	2,043,143,590
Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	1,021,862,675
030000007000010	SALARY & WAGES - GENERAL	896,475,809
030000007000011	CONSOLIDATED SALARY	896,475,809
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	68,704,680
030000007000021	NON-REGULAR ALLOWANCES	68,704,680
030000007000022	RENT SUBSIDY	0
030000007000030	SOCIAL CONTRIBUTION	56,682,186
030000007000031	NHIS	22,672,875
030000007000032	PENSION	34,009,312
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	421,280,915
030000002050700	TRAVELS & TRANSPORT - GENERAL	72,501,284
030000002050111	LOCAL TRAVELS & TRANSPORT	67,251,284
030000002050112	INTERNATIONAL TRAVELS & TRANSPORT	5,250,000
030000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	19,275,000
030000002060121	LOCAL TRAVELS & TRANSPORT	11,275,000
030000002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,000,000
030000002100200	UTILITIES - GENERAL	15,978,000
030000002100201	ELECTRICITY CHARGES	5,347,000
030000002100202	TELEPHONE CHARGES	3,922,000
030000002100205	WATER RATES	3,134,000
030000002100206	SEWAGE CHARGES	3,575,000
030000002150300	MATERIALS & SUPPLIES - GENERAL	62,732,325
030000002150301	OFFICE MATERIALS & SUPPLIES	20,871,625
030000002150302	LIBRARY BOOKS & PERIODICALS	3,137,500
030000002150303	COMPUTER MATERIALS & SUPPLIES	8,548,025
030000002150304	PRINTING OF NON SECURITY DOCUMENTS	13,476,750
030000002150305	PRINTING OF SECURITY DOCUMENTS	5,142,690
030000002150306	DRUGS & MEDICAL SUPPLIES	5,355,735
030000002150308	UNIFORMS & OTHER CLOTHING	3,050,000
030000002150399	OTHER MATERIALS & SUPPLIES	3,150,000
030000002200400	MAINTENANCE SERVICES - GENERAL	40,941,570
030000002200401	MAINTENANCE OF MOTOR VEHICLES	13,766,130
030000002200405	MAINTENANCE OF OFFICE FURNITURE	5,500,000
030000002200406	MAINTENANCE OF BUILDING - OFFICE	1,625,000
030000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,625,000
030000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,050,000
030000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,150,000
030000002200411	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
030000002200499	OTHER MAINTENANCE SERVICES	5,725,440
030000002250500	TRAINING - GENERAL	16,750,000
030000002250501	LOCAL TRAINING	10,750,000
030000002250502	INT'L TRAINING	6,000,000

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030000002300600	OTHER SERVICES - GENERAL	22,439,600
030000002300601	SECURITY SERVICES	7,050,000
030000002300602	CLEANING & FUMIGATION SERVICES	3,575,000
030000002300603	OFFICE ACCOMMODATION RENT	11,814,600
030000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	58,482,500
030000002350701	FINANCIAL CONSULTING	6,450,000
030000002350702	INFORMATION TECHNOLOGY CONSULTING	6,450,000
030000002350703	LEGAL SERVICES	16,182,500
030000002350799	OTHER PROFESSIONAL SERVICES	29,400,000
030000002400800	FINANCIAL - GENERAL	486,683
030000002400801	BANK CHARGES	48,783
030000002400802	INTEREST ON LOANS & OVER DRAFT	437,900
030000002450900	FUEL & LUBRICANTS - GENERAL	61,718,953
030000002450901	MOTOR VEHICLE FUEL COST	10,979,989
030000002450905	GENERATOR FUEL COST	25,369,482
030000002450906	COOKING GAS/FUEL COST	20,369,482
030000002450999	OTHER FUEL COST	5,000,000
030000002501000	MISCELLANEOUS	39,625,000
030000002501001	REFRESHMENT & MEALS	12,500,000
030000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,550,000
030000002501003	PUBLICITY & ADVERTISEMENTS	5,875,000
030000002501004	MEDICAL EXPENDITURE	7,900,000
030000002501006	POSTAGES & COURIER SERVICES	4,200,000
030000002501007	WELFARE PACKAGES	3,050,000
030000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,550,000
030000003007000	LOANS & ADVANCES - GENERAL	8,350,000
030000003007001	MOTOR VEHICLE ADVANCES	8,350,000
030000004007000	GRANTS & CONTRIBUTION - GENERAL	2,000,000
030000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	TOTAL CAPITAL PROJECT	600,000,000
030000010000000	ONGOING PROJECTS (OTHERS)	600,000,000
030000010010000	COMPLETION OF HEADQUARTERS PHASE II BUILDING	600,000,000
	PERSONNEL	1,021,862,675
	OVERHEAD	421,280,915
	RECURRENT	1,443,143,590
	CAPITAL	600,000,000
	ALLOCATION	2,043,143,590