

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
035	TOTAL: MINISTRY OF FINANCE	13,296,774,087
0350000	MINISTRY OF FINANCE	
	TOTAL ALLOCATION:	5,188,083,806
Classification No.	EXPENDITURE ITEMS	
035000007000001	TOTAL PERSONNEL COST	534,729,301
035000007000010	SALARY & WAGES - GENERAL	477,860,255
035000007000011	CONSOLIDATED SALARY	477,860,255
035000007000030	SOCIAL CONTRIBUTION	56,869,046
035000007000031	NHIS	22,747,619
035000007000033	PENSION	34,121,428
035000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,170,356,511
035000002050110	TRAVELS & TRANSPORT - GENERAL	310,832,062
035000002050111	LOCAL TRAVELS & TRANSPORT	166,877,752
035000002050112	INTERNATIONAL TRAVELS & TRANSPORT	143,954,311
035000002050120	TRAVELS & TRANSPORT (TRAINING)- GENERAL	84,677,941
035000002050121	LOCAL TRAVELS & TRANSPORT	31,338,863
035000002050122	INTERNATIONAL TRAVELS & TRANSPORT	53,339,079
035000002100200	UTILITIES - GENERAL	120,605,230
035000002100201	ELECTRICITY CHARGES	57,064,392
035000002100202	TELEPHONE CHARGES	21,365,518
035000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,648,020
035000002100205	WATER RATES	22,063,800
035000002100206	SEWAGE CHARGES	17,308,500
035015002100299	OTHER UTILITY CHARGES	1,155,000
035000002150300	MATERIALS & SUPPLIES - GENERAL	291,350,400
035000002150301	OFFICE MATERIALS & SUPPLIES	159,845,400
035000002150302	LIBRARY BOOKS & PERIODICALS	18,810,000
035000002150303	COMPUTER MATERIALS & SUPPLIES	55,825,000

035000002150304	PRINTING OF NON SECURITY DOCUMENTS	53,570,000
035000002150305	PRINTING OF SECURITY DOCUMENTS	2,200,000
035000002150306	DRUGS & MEDICAL SUPPLIES	550,000
035000002150308	UNIFORMS & OTHER CLOTHING	550,000
035000002200400	MAINTENANCE SERVICES - GENERAL	167,214,960
035000002200401	MAINTENANCE OF MOTOR VEHICLES	20,130,000
035000002200405	MAINTENANCE OF OFFICE FURNITURE	7,810,000
035000002200406	MAINTENANCE OF BUILDING - OFFICE	19,387,500
035000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	31,337,460
035000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	23,430,000
035000002200411	MAINTENANCE OF PLANTS/GENERATORS	54,120,000
035000002200499	OTHER MAINTENANCE SERVICES	11,000,000
035000002250500	TRAINING - GENERAL	313,722,750
035000002250501	LOCAL TRAINING	187,000,000
035000002250502	INT'L TRAINING	126,722,750
035000002300600	OTHER SERVICES - GENERAL	119,482,000
035000002300601	SECURITY SERVICES	28,710,000
035000002300602	CLEANING & FUMIGATION SERVICES	90,772,000
035000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	121,715,000
035000002350701	FINANCIAL CONSULTING	112,750,000
035000002350702	INFORMATION TECHNOLOGY CONSULTING	8,965,000
035000002400800	FINANCIAL - GENERAL	2,763,102
035000002400801	BANK CHARGES	2,763,102
035000002450900	FUEL & LUBRICANTS - GENERAL	150,335,631
035000002450901	MOTOR VEHICLE FUEL COST	34,036,378
035000002450905	GENERATOR FUEL COST	115,979,086
	OTHER FUEL COST	320,166
035000002501000	MISCELLANEOUS	486,271,435
035000002501001	REFRESHMENT & MEALS	69,819,310
035000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,365,625
035000002501003	PUBLICITY & ADVERTISEMENTS	38,516,500
035000002501004	MEDICAL EXPENDITURE	2,310,000

035000002501006	POSTAGES & COURIER SERVICES	24,200,000
035000002501007	WELFARE PACKAGES	152,800,000
035000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,300,000
035000002501009	SPORTING ACTIVITIES	20,955,000
035000002501009	PARTICIPATION AT INTERNATIONAL ECONOMIC MEETINGS	170,005,000
	GRANTS & CONTRIBUTION - GENERAL	1,386,000
	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,386,000
	TOTAL CAPITAL PROJECT	2,482,997,994
035000010000000	ONGOING PROJECTS (OTHERS)	2,482,997,994
035000010010000	FEDERAL MINISTRY OF FINANCE(FMF)PHASE II OFFICE COMPLEX	1,132,997,994
035000010020000	REHABILITATION OF FMF PHASE I	350,000,000
035000010030000	PROVISION OF FURNITURE IN PHASE I OFFICE COMPLEX	500,000,000
035000010040000	AUTOMATION AND ADDITIONAL FMF CORE FUNCTION USING ULTIMUS BPM	75,000,000
035000010050000	REFORM	170,000,000
035000010060000	VISUAL LIBRARY	100,000,000
035000010070000	MACROECONOMIC MODELLING AND RESEARCH INITIATIVE	60,000,000
035000010080000	UNIFIED COMMUNICATION SYSTEM FOR FMF	50,000,000
035000010090000	WORKFLOW AUTOMATION,PHASE II	25,000,000
035000010011000	MAIL/FILE TRACKER SOFTWARE FOR DEPARTMENTS/UNITS	5,000,000
035000010012000	100 NOS.SPLIT 2HP AIR CONDITIONS(FOR OFFICE USE)	15,000,000
0350100	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	864,481,797
Classification No.	EXPENDITURE ITEMS	
035010007000001	TOTAL PERSONNEL COST	388,005,175
035010007000010	SALARY & WAGES - GENERAL	344,893,489
035010007000011	BASIC SALARY	344,893,489
035010007000030	SOCIAL CONTRIBUTION	43,111,686
035010007000031	NHIS	17,244,674
035010007000033	PENSION	25,867,012
035010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	306,439,446
035010002050110	TRAVELS & TRANSPORT - GENERAL	55,000,000

035010002050111	LOCAL TRAVELS & TRANSPORT	13,200,000
035010002050112	INTERNATIONAL TRAVELS & TRANSPORT	41,800,000
035010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	23,477,991
035010002060121	LOCAL TRAVELS & TRANSPORT	4,719,000
035010002060122	INTERNATIONAL TRAVELS & TRANSPORT	18,758,991
035010002100200	UTILITIES - GENERAL	9,103,600
035010002100201	ELECTRICITY CHARGES	528,000
035010002100202	TELEPHONE CHARGES	7,546,000
035010002100205	WATER RATES	528,000
035010002100206	SEWAGE CHARGES	66,000
035010002100299	OTHER UTILITY CHARGES	435,600
035010002150300	MATERIALS & SUPPLIES - GENERAL	44,073,310
035010002150301	OFFICE MATERIALS & SUPPLIES	12,355,860
035010002150302	LIBRARY BOOKS & PERIODICALS	6,144,012
035010002150303	COMPUTER MATERIALS & SUPPLIES	10,356,038
035010002150304	PRINTING OF NON SECURITY DOCUMENTS	6,868,400
035010002150306	DRUGS & MEDICAL SUPPLIES	396,000
035010002150308	UNIFORMS & OTHER CLOTHING	231,000
035010002150310	TEACHING AIDS MATERIALS	270,600
035010002150399	OTHER MATERIALS & SUPPLIES	7,451,400
035010002200400	MAINTENANCE SERVICES - GENERAL	11,407,000
035010002200401	MAINTENANCE OF MOTOR VEHICLES	3,520,000
035010002200405	MAINTENANCE OF OFFICE FURNITURE	990,000
035010002200406	MAINTENANCE OF BUILDING - OFFICE	1,452,000
035010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,155,000
035010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,210,000
035010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,475,000
035010002200411	MAINTENANCE OF PLANTS/GENERATORS	605,000
035010002250500	TRAINING - GENERAL	62,631,182
035010002250501	LOCAL TRAINING	15,600,200
035010002250502	INT'L TRAINING	47,030,982
035010002300600	OTHER SERVICES - GENERAL	19,668,000

035010002300601	SECURITY SERVICES	1,716,000
035010002300602	CLEANING & FUMIGATION SERVICES	1,100,000
035010002300603	OFFICE ACCOMMODATION RENT	16,852,000
035010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	27,731,000
035010002350701	FINANCIAL CONSULTING	2,200,000
035010002350702	INFORMATION TECHNOLOGY CONSULTING	4,851,000
035010002350799	OTHER PROFESSIONAL SERVICES	20,680,000
035010002400800	FINANCIAL - GENERAL	55,000
035010002400801	BANK CHARGES	55,000
035010002450900	FUEL & LUBRICANTS - GENERAL	3,523,080
035010002450901	MOTOR VEHICLE FUEL COST	2,787,400
035010002450905	GENERATOR FUEL COST	464,640
035010002450907	LUBRICANTS COST	271,040
035010002501000	MISCELLANEOUS	49,769,283
035010002501001	REFRESHMENT & MEALS	7,769,850
035010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	7,370,000
035010002501003	PUBLICITY & ADVERTISEMENTS	10,528,804
035010002501007	WELFARE PACKAGES	5,604,500
035010002501008	POSTAGES & COURIER SERVICES	1,980,000
035010002501009	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,100,000
035010002501010	2010 DEBT SUSTAINABILITY ANALYSIS FOR NIGERIA	15,416,129
	TOTAL CAPITAL PROJECT	170,037,176
035010010000000	NEW CAPITAL PROJECT	170,037,176
035010010010000	PROCUREMENT INFORMATION TECH. EQUIPMENTS (SERVERS, COMPUTERS, PRINTERS, PHOTOCOPIERS)	35,000,000
035010010020000	OFFICE FURNITURE & FIXTURES	15,000,000
035010010030000	OUTSTANDING LIABILITIES (DMO OFFICE BUILDING)	120,037,176
0350150	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,520,478,877
Classification No.	EXPENDITURE ITEMS	
035015007000001	TOTAL PERSONNEL COST	336,147,553
035015007000010	SALARY & WAGES - GENERAL	298,797,825

035015007000011	CONSOLIDATED SALARY	298,797,825
035015007000030	SOCIAL CONTRIBUTION	37,349,728
035015007000031	NHIS	14,939,891
035015007000032	PENSION	22,409,837
035015002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,058,312,281
035015002050110	TRAVELS & TRANSPORT - GENERAL	57,202,027
035015002050111	LOCAL TRAVELS & TRANSPORT	43,133,527
035015002050112	INTERNATIONAL TRAVELS & TRANSPORT	14,068,500
035015002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	45,813,202
035015002060121	LOCAL TRAVELS & TRANSPORT	31,338,863
035015002060122	INTERNATIONAL TRAVELS & TRANSPORT	14,474,339
035015002100200	UTILITIES - GENERAL	19,650,218
035015002100201	ELECTRICITY CHARGES	9,079,000
035015002100202	TELEPHONE CHARGES	7,452,718
035015002100205	WATER RATES	1,155,000
035015002100206	SEWAGE CHARGES	808,500
035015002100299	OTHER UTILITY CHARGES	1,155,000
035015002150300	MATERIALS & SUPPLIES - GENERAL	131,550,400
035015002150301	OFFICE MATERIALS & SUPPLIES	49,845,400
035015002150302	LIBRARY BOOKS & PERIODICALS	2,310,000
035015002150303	COMPUTER MATERIALS & SUPPLIES	39,325,000
035015002150304	PRINTING OF NON SECURITY DOCUMENTS	40,070,000
035015002200400	MAINTENANCE SERVICES - GENERAL	32,931,360
035015002200401	MAINTENANCE OF MOTOR VEHICLES	6,930,000
035015002200405	MAINTENANCE OF OFFICE FURNITURE	2,310,000
035015002200406	MAINTENANCE OF BUILDING - OFFICE	2,887,500
035015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,253,860
035015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,930,000
035015002200411	MAINTENANCE OF PLANTS/GENERATORS	4,620,000
035015002250500	TRAINING - GENERAL	119,722,750
035015002250501	LOCAL TRAINING	66,000,000
035015002250502	INT'L TRAINING	53,722,750

035015002300600	OTHER SERVICES - GENERAL	30,082,000
035015002300601	SECURITY SERVICES	7,310,000
035015002300602	CLEANING & FUMIGATION SERVICES	22,772,000
035015002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	113,465,000
035010002350701	FINANCIAL CONSULTING	110,000,000
035015002350702	INFORMATION TECHNOLOGY CONSULTING	3,465,000
035015002400800	FINANCIAL - GENERAL	1,663,102
035015002400801	BANK CHARGES	1,663,102
035015002450900	FUEL & LUBRICANTS - GENERAL	36,889,098
035015002450901	MOTOR VEHICLE FUEL COST	11,667,845
035015002450905	GENERATOR FUEL COST	24,901,086
035015002450999	OTHER FUEL COST	320,166
035015002501000	MISCELLANEOUS	467,957,125
035015002501001	REFRESHMENT & MEALS	57,200,000
035015002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,365,625
035015002501003	PUBLICITY & ADVERTISEMENTS	5,516,500
035015002501003	MEDICAL EXPENDITURE	1,210,000
035015002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,500,000
035015002501009	SPORTING ACTIVITIES	19,055,000
035015002501010	POSTAGES & COURIER SERVICES	2,310,000
035010002501011	WELFARE PACKAGES	152,800,000
035015002501012	2011-2013 MTSS AND 2010 BUDGET PREPARATIONS	220,000,000
035015004001200	GRANTS & CONTRIBUTION - GENERAL	1,386,000
035015004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,386,000
	TOTAL CAPITAL PROJECT	126,019,044
035015010000000	ONGOING PROJECTS (OTHERS)	126,019,044
035015020010000	150 NOS.COMPUTER DESKTOP (N168,000 EACH)	16,800,000
035015020020000	180 NOS.COMPUTER LAPTOP (N210,000.00 EACH)	18,900,000
035015020040000	2NOS PANASONIC INDUSTRIAL PHOTOCOPY MACHINE(N3,000,000 EACH)	6,000,000
035015020050000	HP 2420 LASERJET PRINTING (100 NOS @ N630,000 EACH)	6,300,000
035015020060000	50 NOS REFRIGERATOR(FOR OFFICE USE AT N100,000EACH)	5,000,000

035015020070000	20 NOS SHARP PHOTOCOPIERS AT N540,000 EACH)	10,800,000
035015020080000	50 NOS SHREDDING MACHINE FOR OFFICE USE @N19,500 EACH	975,000
035015020090000	200 NOS.COMPUTER UPS	5,040,000
035015020100000	PUBLICATION OF FISCAL POLICY MANUAL(A SYNOPOSIS OF GUIDELINES,PROCEDURES AND DOCUMENTATION REQUIREMENTS ON IMPORT,EXPORT,ECOWAS TRADE LIBERATION SCHEME ETC)	12,005,000
035015020110000	PURCHASE OF 40 NOS HP SCANNING MACHINES @ N40.000 EACH	1,000,000
035015020120000	PROCUREMENT OF MONITORING EQUIPMENT(DIGITAL CAMERA) 20 PIECES OF DC3266/2.5 AT N100,000 EACH	2,000,000
035015020130000	PURCHASE OF 10 UNITS OF REXEL SPIRAL BINDING MACHINE @ N19,000	190,000
035015020140000	PURCHASE OF 2NOS MOTORCYCLE FOR DISPATCH PURPOSES	300,000
035015020150000	PURCHASE OF 1NO DIGITAL ID CARD PRINTING MACHINE FOR OFFICE USE	2,000,000
035015020160000	FURNISHING AND EQUIPPING OF BOF TRAINING ROOM	38,709,044
0350250	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	3,922,322,164
Classification No.	EXPENDITURE ITEMS	
035025007000001	TOTAL PERSONNEL COST	1,581,066,801
035025007000010	SALARY & WAGES - GENERAL	1,405,392,712
035025007000011	CONSOLIDATED SALARY	1,405,392,712
035025007000030	SOCIAL CONTRIBUTION	175,674,089
035025007000031	NHIS	70,269,636
035025007000032	PENSION	105,404,453
035025002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,667,255,364
	PUBLICATION OF FEDERATION ACCOUNT FOR YEAR 2009	218,767,661
035025002050110	TRAVELS & TRANSPORT - GENERAL	362,257,299
035025002050111	LOCAL TRAVELS & TRANSPORT	231,578,916
035025002050112	INTERNATIONAL TRAVELS & TRANSPORT	130,678,383
035025002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	36,379,536
035025002060121	LOCAL TRAVELS & TRANSPORT	15,967,354
035025002060122	INTERNATIONAL TRAVELS & TRANSPORT	20,412,182

035025002100200	UTILITIES - GENERAL	74,014,120
035025002100201	ELECTRICITY CHARGES	50,138,876
035025002100202	TELEPHONE CHARGES	16,571,335
035025002100203	INTERNET ACCESS CHARGES	-
035025002100204	SATELLITES BROADCASTING ACCESS CHARGES	958,833
035025002100205	WATER RATES	4,818,770
035025002100206	SEWAGE CHARGES	1,526,307
035025002150300	MATERIALS & SUPPLIES - GENERAL	210,006,543
035025002150301	OFFICE MATERIALS & SUPPLIES	5,891,662
035025002150301	LIBRARY BOOKS & PERIODICALS	26,235
035025002150303	COMPUTER MATERIALS & SUPPLIES	30,061,502
035025002150304	PRINTING OF NON SECURITY DOCUMENTS	64,413,796
035025002150305	PRINTING OF SECURITY DOCUMENTS	109,497,949
035025002150308	UNIFORMS & OTHER CLOTHING	115,400
035025002200400	MAINTENANCE SERVICES - GENERAL	182,817,126
035025002200401	MAINTENANCE OF MOTOR VEHICLES	20,561,538
035025002200405	MAINTENANCE OF OFFICE FURNITURE	10,989,411
035025002200406	MAINTENANCE OF BUILDING - OFFICE	68,813,609
035025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	31,705,451
035025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	26,191,223
035025002200411	MAINTENANCE OF PLANTS/GENERATORS	24,555,894
035025002250500	TRAINING - GENERAL	112,807,300
035025002250501	LOCAL TRAINING	77,443,372
035025002250502	INT'L TRAINING	35,363,928
035025002300600	OTHER SERVICES - GENERAL	130,759,998
035025002300601	SECURITY SERVICES	35,484,045
035025002300602	CLEANING & FUMIGATION SERVICES	77,642,951
035025002300603	OFFICE ACCOMMODATION RENT	17,633,001
035025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,924,358
035025002350703	LEGAL SERVICES	16,924,358
035025002400800	FINANCIAL - GENERAL	327,066
035025002400801	BANK CHARGES	327,066

035025002450900	FUEL & LUBRICANTS - GENERAL	65,057,988
035025002450901	MOTOR VEHICLE FUEL COST	20,413,297
035025002450905	GENERATOR FUEL COST	38,100,735
035025002450999	OTHER FUEL COST	6,543,955
035025002501000	MISCELLANEOUS	237,512,421
035025002501001	REFRESHMENT & MEALS	2,590,361
035025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,314,540
035025002501003	PUBLICITY & ADVERTISEMENTS	42,822,163
035025002501003	BUDGET PREPARATION & MONITORING	15,266,084
035025002501006	POSTAGES & COURIER SERVICES	5,167,639
035025002501007	WELFARE PACKAGES	122,917,180
035025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	33,884,454
035025002501009	SPORTING ACTIVITIES	11,550,000
035025004001200	GRANTS & CONTRIBUTION - GENERAL	19,623,949
035025004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	19,623,949
	TOTAL CAPITAL PROJECT	674,000,000
035025010000000	ONGOING PROJECTS (OTHERS)	674,000,000
035025010010000	TREASURY HOUSE	20,000,000
035025010020000	CONSTRUCTION OF 12 FED PAY OFFICES	200,000,000
035025010030000	COMPUTERIZATION	134,000,000
035025010040000	LIBRARY AND ADMIN BLOCK-OROZO	70,000,000
035025010050000	EQUIPING AND LANDSCAPING OF 12 FPOS	130,000,000
035025010060000	REHABILITATION FEDERAL PAY OFFICES	120,000,000
0350600	INVESTMENT AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	803,809,707
Classification No.	EXPENDITURE ITEMS	
035060007000001	TOTAL PERSONNEL COST	279,083,013
035060007000010	SALARY & WAGES - GENERAL	177,607,062
035060007000011	CONSOLIDATED SALARY	177,607,062
035060007000020	BENEFITS AND ALLOWANCES - GENERAL	86,359,586
035060007000021	NON-REGULAR ALLOWANCES	86,359,586
035060007000030	SOCIAL CONTRIBUTION	15,116,365

035060007000031	NHIS	6,046,546
035060007000032	PENSION	9,069,819
035060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	374,726,694
	TOTAL CAPITAL PROJECT	150,000,000
035060010000000	NEW PROJECTS	150,000,000
035060010010000	FURNISHING OF 4 ZONAL OFFICES & 12 DESK OFFICES @ N3.5 MILLION PER ZONAL OFFICE & 1.5 M PER DESK OFFICE	23,892,000
035060010020000	PROCUREMENT OF 3 NOS MEDIUM DUTY PANASONIC PHOTOCOPIERS (WITH FULL ACCESSORIES) @ N2 MILLION EACH	6,000,000
035060010030000	PROCUREMENT OF \$ NOS. SMALL OFFICE PABX SYSTEM (@1,900,000 EACH)	7,600,000
035060010040000	PURCAHSE OF 48 NOS. COMPUTER DESKTOPS FOR HQ, 6 ZONAL OFFICES & 12 DESK OFFICES, WITH DVD/RW, 19" TFT 2GB RAM,DUST COVERS, SURGE ARRESTORS (PC) FOR CASE MANAGEMENT ACCESS ETC. WITH WIRELESS LAN CARDS, WEBCAM & CARD READER WITH MS OFFICE USER CAL PER SYSTEM (@ N260,416.67 EACH FOR COMPLETE SYSTEM)	12,500,000
035060010050000	PURCHASE OF 48 NOS. LAPTOPS SYSTEMS, LAPTOP MOBILE SURGE PROTECTORS, LAPTOPS EXECUTIVE BAG FOR OFFICE / MOBILITY CASE MANAGEMENT (@250,000 EACH COMPLETE SYSTEM	12,000,000
035060010060000	6 NOS COMPUTER SERVERS WITH A SET OF 6 X 146GB SAS HDD EACH (@N1,007,000 EACH), 9 NOS ONLINE SERVER UPS (@N350,000) EACH & 6 NOS. HD NETWORK PRINTERS (@N350,000 EACH WITH WINDOWS SBS & 6 NOS. SERVER LICENSES & NETWORK SERVER ANTIVIRUS (@N1,408,000 ONLY	12,700,000
035060010070000	24NOS. SMALL DESKTOP PRINTERS (@N27,000 EACH) AND 28 NOS. DESKTOP PRINTERS (BW) (@N65,000 EACH) (FOR ZONAL OFFICES/ DESK OFFICES) WITH PRINTER CABLES, COVER & POWER SURGER LOT (N140,000)	2,608,000
035060010080000	MULTI MEDIA PROJECTORS & SCREEN X 4, WITH SCANNERS (A3) X 4 (@N375,000 EACH SET)	1,500,000

035060010090000	INTERNET ACCESS SYSTEMS (WIMAX FOR 6 ZONAL OFFICES, 6 FIBRE OPTICS/WAP/GPRS FOR 12 DESK OFFICES) & WIRELESS LAN SYSTEMS (SWITCH/ ROUTER, CARDS) (@N650,000 EACH)	11,700,000
035060010100000	CASE FLOW MANAGEMENT SOFTWARE - DESIGN STUDY / MODULE ACQUISITION	13,500,000
035060010110000	COURT RECORDING (@N3.5M) X 1 WITH 2 X COURT PA SYSTEM (@N1,690,000 EACH) WITH 2 ZONAL OFFICE LAN (@ N1,560,000 EACH)	10,000,000
035060010120000	PROCUREMENT OF LEGAL/CAPITAL MARKET/PENSION BOOKS/ PUBLICATIONS FOR 6 ZONAL OFFICES & E-LIBRARY SYSTEM	25,000,000
035060010130000	4 UNITS OF 27 KVA GENERATORS @ N2,750,000 EACH	11,000,000
0350602	NATIONAL BOARD FOR COMMUNITY BANKS	
	TOTAL ALLOCATION:	360,394,881
Classification No.	EXPENDITURE ITEMS	
035060207000001	TOTAL PERSONNEL COST	176,865,597
035060207000010	SALARY & WAGES - GENERAL	157,213,864
035060207000011	CONSOLIDATED SALARY	157,213,864
035060207000030	SOCIAL CONTRIBUTION	19,651,733
035060207000031	NHIS	7,860,693
035060207000032	PENSION	11,791,040
035060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183,529,284
0350603	NATIONAL INSURANCE COMMISSION	527,528,891
	TOTAL ALLOCATION:	637,202,855
Classification No.	EXPENDITURE ITEMS	
035060307000001	TOTAL PERSONNEL COST	191,249,175
035060307000010	SALARY & WAGES - GENERAL	171,249,943
035060307000011	CONSOLIDATED SALARY	171,249,943
035060307000030	SOCIAL CONTRIBUTION	19,999,232
035060307000031	NHIS	7,999,693
035060307000032	PENSION	11,999,539
035060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	346,570,313
	TOTAL CAPITAL PROJECT	99,383,367

035060030000000	NEW PROJECTS	99,383,367
035060030010000	FURNISHING OF THE NEWLY ACQUIRED HEADOFFICE	70,000,000
035060030020000	SERVERS AND STORAGES (ABUJA, LAGOS, ENUGU, KANO)	10,460,415
035060030030000	15 NOS HP SCANNERS	1,974,000
035060030040000	45 NOS HP DESKTOPS	6,894,667
035060030050000	38 NOS HP LASEJET PRINTERS	4,900,000
035060030060000	35 NOS TX200 LAPTOPS	5,154,286
	PERSONNEL	3,487,146,614
	OVERHEADS	6,107,189,891
	RECURRENT	9,594,336,506
	CAPITAL	3,702,437,582
	ALLOCATION	13,296,774,087