

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
040	TOTAL: OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	16,304,621,185
0400000	OFFICE OF THE HEAD OF SERVICE OF THE FEDERATION	
	TOTAL ALLOCATION:	6,229,731,703
Classification No.	EXPENDITURE ITEMS	
040062107000001	TOTAL PERSONNEL COST	1,919,013,315
040062107000010	SALARY & WAGES - GENERAL	1,707,084,258
040062107000011	CONSOLIDATED SALARY	1,707,084,258
040062107000030	SOCIAL CONTRIBUTION	211,929,057
040062107000031	NHIS	84,771,623
040062107000032	PENSION	127,157,434
040062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,968,157,433
040062102050700	TRAVELS & TRANSPORT - GENERAL	104,500,000
040062102050111	LOCAL TRAVELS & TRANSPORT	66,000,000
040062102050112	INTERNATIONAL TRAVELS & TRANSPORT	38,500,000
040062102060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	99,000,000
040062102060121	LOCAL TRAVELS & TRANSPORT	55,000,000
040062102060122	INTERNATIONAL TRAVELS & TRANSPORT	44,000,000
040062102100200	UTILITIES - GENERAL	110,000,000
040062102100201	ELECTRICITY CHARGES	52,800,000
040062102100202	TELEPHONE CHARGES	33,000,000
040062102100204	SATELLITES BROADCASTING ACCESS CHARGES	1,100,000
040062102100205	WATER RATES	11,000,000
040062102100206	SEWAGE CHARGES	9,900,000
040062102100299	OTHER UTILITY CHARGES	2,200,000
040062102150300	MATERIALS & SUPPLIES - GENERAL	139,700,000
040062102150301	OFFICE MATERIALS & SUPPLIES	27,500,000
040062102150302	LIBRARY BOOKS & PERIODICALS	13,200,000
040062102150303	COMPUTER MATERIALS & SUPPLIES	11,000,000

040062102150304	PRINTING OF NON SECURITY DOCUMENTS	16,500,000
040062102150305	PRINTING OF SECURITY DOCUMENTS	3,300,000
040062102150306	DRUGS & MEDICAL SUPPLIES	4,400,000
040062102150307	FIELD MATERIALS & SUPPLIES	44,000,000
040062102150308	UNIFORMS & OTHER CLOTHING	1,100,000
040062102150310	TEACHING AIDS MATERIALS	5,500,000
040062102150399	OTHER MATERIALS & SUPPLIES	13,200,000
040062102200400	MAINTENANCE SERVICES - GENERAL	303,600,000
040062102200401	MAINTENANCE OF MOTOR VEHICLES	11,000,000
040062102200405	MAINTENANCE OF OFFICE FURNITURE	11,000,000
040062102200406	MAINTENANCE OF BUILDING - OFFICE	132,000,000
040062102200408	MAINTENANCE OF OTHER INFRASTRUCTURES	57,200,000
040062102200409	MAINTENANCE OF OFFICE EQUIPMENTS	2,200,000
040062102200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	27,500,000
040062102200411	MAINTENANCE OF PLANTS/GENERATORS	27,500,000
040062102200499	OTHER MAINTENANCE SERVICES	35,200,000
040062102250500	TRAINING - GENERAL	451,187,776
040062102250501	LOCAL TRAINING	396,187,776
040062102250502	INT'L TRAINING	55,000,000
040062102300600	OTHER SERVICES - GENERAL	297,000,000
040062102300601	SECURITY SERVICES	8,800,000
040062102300602	CLEANING & FUMIGATION SERVICES	110,000,000
040062102300605	SECURITY VOTE (INCLUDING OPERATIONS)	178,200,000
040062102350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	207,900,000
040062102350701	FINANCIAL CONSULTING	4,400,000
040062102350702	INFORMATION TECHNOLOGY CONSULTING	11,000,000
040062102350703	LEGAL SERVICES	5,500,000
040062102350704	ENGINEERING SERVICES	22,000,000
040062102350799	OTHER PROFESSIONAL SERVICES	165,000,000
040062102400800	FINANCIAL - GENERAL	4,400,000
040062102400801	BANK CHARGES	4,400,000

040062102450900	FUEL & LUBRICANTS - GENERAL	44,000,000
040062102450901	MOTOR VEHICLE FUEL COST	22,000,000
040062102450905	GENERATOR FUEL COST	16,500,000
040062102450907	LUBRICANTS COST	5,500,000
040062104001000	MISCELLANEOUS	184,869,658
040062104001001	REFRESHMENT & MEALS	33,000,000
040062104001002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	11,000,000
040062104001003	PUBLICITY & ADVERTISEMENTS	11,000,000
040062104001004	MEDICAL EXPENDITURE	19,800,000
040062104001006	POSTAGES & COURIER SERVICES	5,500,000
040062104001007	WELFARE PACKAGES	27,500,000
040062104001009	SPORTING ACTIVITIES	49,500,000
040062110160000	RESTRUCTURING OF MDAS NATION-WIDE	27,569,658
040062104007000	GRANTS & CONTRIBUTION - GENERAL	22,000,000
040062104007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	5,500,000
040062104007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	16,500,000
	TOTAL CAPITAL PROJECT	2,342,560,955
040062110000000	ONGOING PROJECTS (OTHERS)	652,800,000
040062110010000	PROVISION OF INFRASTRUCTURE FOR OWNER OCCUPIER HOUSING SCHEME	175,800,000
040062110020000	REHABILITATION OF CIVIL SERVICE CLUBS (7 NOS.)	112,000,000
040062110030000	CONTRIBUTION TO FOREIGN BODIES	10,839,400
040062110040000	RENOVATION OF FEDERAL SECRETARIAT COMPLEX (PHASE II) BLOCKS A, B & C INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II AND LAGOS LIASON OFFICE	360,000,000
040062110050000	CONTINUOUS PRODUCTION OF TEMPLATES AND MODULES FOR FEDERAL STAFF LIST	5,000,000
040062110600000	PRODUCTION OF AUTHORIZED ESTABLISHMENT OF EACH MDA; PRINTING OF THE AUTHORIZED ESTABLISHMENTS OF EACH MDA	10,000,000
040062110070000	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES	12,500,000

040062110080000	ACHIEVING JOB STANDARDS: DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE	50,000,000
040062110090000	KARU RECORDS CENTRE	376,600,000
040000020000000	NEW PROJECTS (OTHERS)	1,689,760,955
040000020010000	REPLACEMENT OF FIRE FIGHTING EQUIPMENT	20,000,000
040000020020000	PROVISION OF SOLAR LIGHTING/INVERTER LIGHTING IN FEDERAL SECRETARIAT PHASES II AND III, ABUJA	50,000,000
040000020030000	SINKING OF BOREHOLES IN PHASES II & III	20,000,000
040000020040000	PROFESSIONAL EQUIPMENT FOR PRESS UNIT	5,000,000
040000020050000	ICT INFRASTRUCTURE FOR PHASE II OFFICE COMPLEX	798,340,955
040000020060000	PUBLISHING OF STATUTORY PUBLICATIONS/JOB CLASSIFICATION MANUALS	20,000,000
040000020070000	PURCHASE OF OFFICE EQUIPMENT FOR PENSION AREA OFFICES	11,720,000
040000020080000	ESTABLISHMENT OF IN-HOUSE MINI PRINTING PRESS FOR PRODUCTION OF MATERIALS FOR THE CONDUCT OF COMPULSORY PUBLIC SERVICE EXAMINATION	30,000,000
040000020090000	PROCUREMENT OF MODERN SECURITY & PRESERVATION EQUIPMENT AND MATERIALS/FACILITIES FOR THE CONDUCT OF COMPULSORY PUBLIC SERVICE EXAMS; AND PURCHASE OF QUICK REFERENCE MATERIALS	20,000,000
040000020100000	CAREER MANAGEMENT INFORMATION SYSTEM	139,400,000
040000020110000	CAPACITY BUILDING AND ICT MANAGEMENT ADMINISTRATIVE SKILLS FOR THE UPGRADING AND MAINTENANCE OF THE FEDERAL STAFF LIST SOFTWARE	10,000,000
040000020120000	PRINTING AND PRODUCTION OF REFERENCE BOOKS/AUTOMATION AND SUPPORT PROGRAMME FOR REFERENCE MATERIALS, STORAGE AND RETRIEVAL OF NCE MINUTES, PRODUCTION AND DISTRIBUTION, AND INDUSTRIAL RELATION PRACTICE AND NEGOTIATION MACHINERY IN THE PUBLIC SERVICE	302,000,000

040000020130000	UPGRADING INTERCOM TELEPHONE IN THE FEDERAL SECRETARIAT, PHASE II, ABUJA AND INTER-LINKING WITH ANNEX.	90,000,000
040000020140000	HOSTING OF COMMONWEALTH ASSOCIATION OF PUBLIC ADMINISTRATION AND MANAGEMENT (CAPAM) INSTITUTIONAL STRENGTHENING & PUBLIC SERVICE REFORM	100,000,000
040000020150000	UPGRADING OF LIBRARY	50,000,000
040000020160000	PRODUCTION OF PLASTIC IDENTITY CARD FOR PENSIONERS.	21,300,000
040000020170000	PURCHASE OF LAW BOOKS AND REFERENCE MATERIALS	2,000,000
400050	FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD	
	TOTAL ALLOCATION:	1,238,699,216
Classification No.	EXPENDITURE ITEMS	
400050107000001	TOTAL PERSONNEL COST	122,523,614
400050107000010	SALARY & WAGES - GENERAL	108,909,879
400050107000011	CONSOLIDATED SALARY	108,909,879
400050107000030	SOCIAL CONTRIBUTION	13,613,735
400050107000031	NHIS	5,445,494
400050107000032	PENSION	8,168,241
400050107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100,895,403
	TOTAL CAPITAL PROJECT	1,015,280,200
400050110000000	ONGOING PROJECTS (OTHERS)	1,000,000,000
400050110010000	HOUSING LOANS SCHEME	1,000,000,000
040005020000000	NEW PROJECTS (OTHERS)	15,280,200
040005020010000	UPGRADE OF ICT/DATA BANK	15,280,200
0400601	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	
	TOTAL ALLOCATION:	5,040,496,925
Classification No.	EXPENDITURE ITEMS	
040060107000001	TOTAL PERSONNEL COST	596,392,701

040060107000010	SALARY & WAGES - GENERAL	441,076,618
040060107000011	CONSOLIDATED SALARY	441,076,618
040060107000020	BENEFITS AND ALLOWANCES - GENERAL	100,181,507
040060107000021	NON-REGULAR ALLOWANCES	4,151,248
040060107000022	RENT SUBSIDY	96,030,259
040060107000030	SOCIAL CONTRIBUTION	55,134,577
040060107000031	NHIS	22,053,831
040060107000032	PENSION	33,080,746
040060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,096,373
	TOTAL CAPITAL PROJECT	4,244,007,851
040060110000000	ONGOING PROJECTS (OTHERS)	1,299,007,851
040060110020000	WATER SUPPLY SYSTEM	176,045,000
040060110030000	REHABILITATION INCLUDING FURNISHING OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	847,962,851
040060110040000	INSTITUTIONAL RESEARCH, PUBLICATION AND HUMAN CAPITAL DEVELOPMENT	35,000,000
040060110050000	MANAGEMENT OF BANDWIDTH	90,000,000
040060110060000	PERIMETER FENCING AND GATE CONSTRUCTION OF ABUJA CAMPUS BWARI	150,000,000
040060120000000	NEW PROJECTS (OTHERS)	2,945,000,000
040060120010000	ELECTRICITY SUPPLY	105,000,000
040060120020000	CENTRAL SEWAGE SYSTEM	45,000,000
040060120030000	REHABILITATION AND MODERNIZATION OF TRAINING ROOMS	140,000,000
040060120040000	TELECOMMUNICATION: INSTALLATION OF INTERCOM INTO OFFICES AND PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	35,000,000
040060120050000	PROCUREMENT OF PARTICIPANTS' BUSES AND UTILITY VEHICLES	90,000,000
040060120060000	ACQUISITION OF LIBRARY BOOKS	40,000,000
040060120070000	ICT DEVELOPMENT	205,000,000
040060120080000	OFFICE ACCOMMODATION RENEWAL	250,000,000
040060120090000	CONSTRUCTION OF MAIN GATE AND REHABILITATION OF PHASES I & II FENCES	35,000,000
040060120100000	CONSTRUCTION OF 60 - ROOM INTERNATIONAL PARTICIPANTS'	2,000,000,000

	HOSTEL ACCOMMODATION.	
0400602	WEST AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE, BADAGRY	
	TOTAL ALLOCATION:	11,550,000
Classification No.	EXPENDITURE ITEMS	
040060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,550,000
0400603	FEDERAL TRAINING CENTRES	
	TOTAL ALLOCATION:	1,265,912,973
Classification No.	EXPENDITURE ITEMS	
0400601107000001	TOTAL PERSONNEL COST	167,674,400
0400601107000010	SALARY & WAGES - GENERAL	149,043,911
0400601107000011	CONSOLIDATED SALARY	149,043,911
0400601107000030	SOCIAL CONTRIBUTION	18,630,489
0400601107000031	NHIS	7,452,196
0400601107000032	PENSION	11,178,293
0400601107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,589,398
	TOTAL CAPITAL PROJECT	1,000,649,175
0400601110000000	ONGOING PROJECTS (OTHERS)	919,649,175
	FTC, LAGOS	
0400601110000001	PURCHASE OF BOOKS FOR THE LIBRARY	15,000,000
0400601110000002	RENOVATION OF DILAPIDATED STRUCTURES	231,377,108
	FTC, KADUNA	
0400601110000001	PURCHASE OF BBOOKS FOR THE LIBRARY	15,000,000
0400601110000002	LIBRARY DEVELOPMENT	10,000,000
0400601110000003	RENOVATION OF STUDENT S' HOSTEL	160,377,108
0400601110000004	REPAIRS OF STAFF QUATERS	35,000,000
0400601110000005	LEARNING MATERIALS	20,000,000
	FTC, ILORIN	
0400601110000007	PURCHASE OF BOOKS FOR THE LIBRARY	10,000,000
0400601110000008	PURCHASE OF STUDENTS' TABLES AND CHAIRS	25,000,000
0400601110000009	PURCHASE 20NOS EXECUTIVE TABLES AND CHAIRS	5,000,000
	FTC, ENUGU	

0400601110000011	PURCHASE OF BOOKS FOR THE LIBRARY	10,000,000
0400601110000012	FUMUGATION OF THE CENTRE	10,000,000
0400601110000013	RENOVATION OF STUDENTS HOSTELS	173,377,108
0400601110000014	PURCHASE OF 5NOS T.V	2,000,000
0400601110000015	PURCHASE OF 5NOS 1.5 HP A/CS	2,000,000
0400601110000016	UP GRADING OF STUDENTS' KICTCHEN FACILITIES	20,000,000
	FTC, MAIDUGURI	
0400601110000017	LEANING MATERIALS	10,000,000
0400601110000018	REPAIRS/RENOVATION OF HOSTELS	132,517,851
	FTC, CALABAR	
0400601110000019	REPAIR AND RENOVATION OF DILAPIDATED STRUCTURES	30,000,000
0400601110000020	PURCHASE OF STAFF TABLES AND CHAIRS	3,000,000
0400601120000000	NEW PROJECTS (OTHERS)	81,000,000
	FTC, ENUGU	
0400601120001000	PROVISION OF PORTABLE WATER	27,000,000
	FTC, MAIDUGURI	
0400601120002000	PROVISION OF PORTABLE WATER	27,000,000
	FTC, CALABAR	
0400601120003000	PROVISION OF PORTABLE WATER	27,000,000
0400	PUBLIC SERVICE INSTITUTE OF NIGERIA	
	TOTAL ALLOCATION:	1,997,471,442
Classification No.	EXPENDITURE ITEMS	
0400050107000001	TOTAL PERSONNEL COST	69,221,812
0400050107000010	SALARY & WAGES - GENERAL	61,530,500
0400050107000011	CONSOLIDATED SALARY	61,530,500
0400050107000030	SOCIAL CONTRIBUTION	7,691,312
0400050107000031	NHIS	3,076,525
0400050107000032	PENSION	4,614,787
0400050107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,000,000
	TOTAL CAPITAL PROJECT	1,728,249,630
0400050110000000	ONGOING PROJECTS (OTHERS)	1,128,249,630

0400050110010000	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND SUPPORT FACILITIES AT THE INSTITUTE	100,622,176.46
0400050110020000	CONSTRUCTION OF RESIDENTIAL FACILITIES AT THE INSTITUTE	75,738,189.72
0400050110030000	CONSTRUCTION OF OTHER RESIDENTIAL FACILITIES AT THE INSTITUTE	15,117,113.66
0400050110040000	CONSTRUCTION OF MALE HOSTEL AT THE INSTITUTE	222,204,764.44
0400050110050000	CONSTRUCTION OF FEMALE HOSTEL AT THE INSTITUTE	184,761,781.11
0400050110060000	CONSTRUCTION OF RELIGIOUS FACILITIES	2,351,176.34
0400050110070000	CONSTRUCTION OF RECREATIONAL FACILITIES AT THE INSTITUTE	48,588,534.85
0400050110080000	CONSTRUCTION OF EXTERNAL INFRASTRUCTURAL FACILITIES	148,870,444.51
0400050110090000	DEVELOPMENT OF UTILITY SERVICES AT THE INSTITUTE	98,343,179.46
0400050110100000	CONSULTANCY SERVICES / VARIATION AND RETENTION	231,652,269.26
0400050120000000	NEW PROJECTS (OTHERS)	600,000,000
0400050120010000	RECONSTRUCTION OF THE DELAPIDATED 2.7KM PERIMETER FENCE FOR THE INSTITUTE	100,000,000
0400050120020000	E-DISTANCE LEARNING & VIDEO CONFERENCING FACILITY /FIBRE-OPTIC WIDE-AREA STRUCTURED CABLING INFRASTRUCTURE FOR THE ENTIRE INSTITUTE TO SUPPORT THE THE E-DISTANCE LEARNING FACILITY	500,000,000
0200778	BUREAU OF PUBLIC SERVICE REFORMS (BPSR)	
	TOTAL ALLOCATION:	
Classification No.	EXPENDITURE ITEMS	
020077807000001	TOTAL PERSONNEL COST	80,552,309
020077807000010	SALARY & WAGES - GENERAL	71,602,052

