

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
	TOTAL: NATIONAL PLANNING COMMISSION	7,549,765,313
0200300	NATIONAL PLANNING COMMISSION	
	TOTAL ALLOCATION:	3,676,267,728
Classification No.	EXPENDITURE ITEMS	
020030007000001	TOTAL PERSONNEL COST	1,308,191,273
020030007000010	SALARY & WAGES - GENERAL	1,162,836,687
020030007000011	CONSOLIDATED SALARY	1,162,836,687
020030007000030	SOCIAL CONTRIBUTION	145,354,586
020030007000031	NHIS	58,141,834
020030007000032	PENSION	87,212,752
020030007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	865,453,600
020030002050700	TRAVELS & TRANSPORT - GENERAL	152,625,000
020030002050111	LOCAL TRAVELS & TRANSPORT	70,125,000
020030002050112	INTERNATIONAL TRAVELS & TRANSPORT	82,500,000
020030002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	66,000,000
020030002060121	LOCAL TRAVELS & TRANSPORT	44,000,000
020030002060122	INTERNATIONAL TRAVELS & TRANSPORT	22,000,000
020030002100200	UTILITIES - GENERAL	66,000,000
020030002100201	ELECTRICITY CHARGES	22,000,000
020030002100202	TELEPHONE CHARGES	11,000,000
020030002100205	WATER RATES	11,000,000
020030002100299	OTHER UTILITY CHARGES	22,000,000
020030002150300	MATERIALS & SUPPLIES - GENERAL	82,500,000
020030002150301	OFFICE MATERIALS & SUPPLIES	44,000,000
020030002150302	LIBRARY BOOKS & PERIODICALS	6,600,000
020030002150304	PRINTING OF NON SECURITY DOCUMENTS	4,400,000
020030002150305	PRINTING OF SECURITY DOCUMENTS	5,500,000
020030002150399	OTHER MATERIALS & SUPPLIES	22,000,000

020030002200400	MAINTENANCE SERVICES - GENERAL	82,500,000
020030002200401	MAINTENANCE OF MOTOR VEHICLES	16,500,000
020030002200405	MAINTENANCE OF OFFICE FURNITURE	11,000,000
020030002200406	MAINTENANCE OF BUILDING - OFFICE	22,000,000
020030002200409	MAINTENANCE OF OFFICE EQUIPMENTS	9,900,000
020030002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,600,000
020030002200411	MAINTENANCE OF PLANTS/GENERATORS	16,500,000
020030002250500	TRAINING - GENERAL	170,500,000
020030002250501	LOCAL TRAINING	88,000,000
020030002250502	INT'L TRAINING	82,500,000
020030002300600	OTHER SERVICES - GENERAL	62,700,000
020030002300601	SECURITY SERVICES	33,000,000
020030002300602	CLEANING & FUMIGATION SERVICES	29,700,000
020030002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	53,900,000
020030002350701	FINANCIAL CONSULTING	18,700,000
020030002350702	INFORMATION TECHNOLOGY CONSULTING	16,500,000
020030002350703	LEGAL SERVICES	7,700,000
020030002350799	OTHER PROFESSIONAL SERVICES	11,000,000
020030002400800	FINANCIAL - GENERAL	2,200,000
020030002400801	BANK CHARGES	1,100,000
020030002400802	INTEREST ON LOANS & OVER DRAFT	1,100,000
020030002450900	FUEL & LUBRICANTS - GENERAL	33,000,000
020030002450901	MOTOR VEHICLE FUEL COST	11,000,000
020030002450905	GENERATOR FUEL COST	22,000,000
020030002501000	MISCELLANEOUS	80,300,000
020030002501001	REFRESHMENT & MEALS	11,000,000
020030002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	22,000,000
020030002501003	PUBLICITY & ADVERTISEMENTS	5,500,000
020030002501006	POSTAGES & COURIER SERVICES	1,100,000
020030002501007	WELFARE PACKAGES	23,100,000
020030002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,200,000
020030002501009	SPORTING ACTIVITIES	15,400,000

020030004007000	GRANTS & CONTRIBUTION - GENERAL	13,228,600
020030004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,700,000
020030004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	5,528,600
	TOTAL CAPITAL PROJECT	1,502,622,855
020030010000000	ONGOING PROJECTS (OTHERS)	1,502,622,855
020030010020000	IMPROVEMENT ON OFFICE BUILDING, REFURBSHING OF STAFF CANTEEN AND PURCHASE OF STANDBY 500KVA GENERATOR	250,000,000
020030010030000	PRINTING OF VOLUMES 1&2 OF THE NATIONAL DEVELOPMENT PLAN DOCUMENTS AND 7 POINT AGENDA (ABRIDGED VERSION): INCLUDING ADVOCACY AND DISSEMINATION OF NDPs TO 774 LGAs	120,000,000
020030010040000	POLICY EVALUATION AND BENCHMARKING OF MDAs AND STATES INCLUDING ASSESMENT OF BILATERAL ECONOMIC COOPERATION PROJECTS	100,000,000
	AUTOMATION OF E-LIBRARY PROCESS AND DOCUMENT MANAGEMENT	50,000,000
	CAPACITY BUILDING FOR CEEDS AND OTHER DEVELOPMENT PROGRAMMES	201,095,750
	COLLABORATIVE SURVEY AND COMPUTATION OF STATE GDP AND UPGRADING OF THE EXISTING MACROECONOMIC MODEL(S)	150,000,000
	CONDUCT RESEARCH STUDIES ON TOPICAL ECONOMIC RELATED ISSUES ETC AND IN-HOUSE DEPARTMENTAL SEMINARS ON QUARTERLY BASIS	25,000,000
	DEVELOPMENT AND PRINTING OF COMMUNITY ECONOMIC EMPOWERMENT DEVELOPMENT STRATEGY (CEEDS) FRAMEWORK	24,595,105
	STATE, ZONAL AND NATIONAL VALIDATION WORKSHOP ON NATIONAL DEVELOPMENT PLAN	125,550,000
	ESTABLISHMENT OF DATABASE OF DONOR ACTIVITIES IN NIGERIA IN COLLABORATION WITH DONOR AGENCIES	50,000,000
	JOINT COMMISSIONS AND BILATERAL FORA	120,000,000
	ACQUISITION OF ENTERPRISE RESOURCE APPLICATION AND UPGRADING OF LOCAL AREA NETWORK (LAN)	100,000,000

	IMPLEMENTATION OF GOVERNMENT INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM (GIFMIS) AND DATA MANAGEMENT AND STORAGE AT NPC	17,000,000
	STATUTORY PAYMENT TO FCTA ON NPC HEAD OFFICE BUILDING	169,382,000
0200764	NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH	
	TOTAL ALLOCATION:	706,049,106
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
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	194,950,371
	TOTAL CAPITAL PROJECT	80,000,000
020076410000000	ONGOING PROJECTS (OTHERS)	80,000,000
020076410010000	OUTSTANDING LIABILITIES	2,829,040
020076410040000	(I) PROVISION OF TOILET FACILITIES, WINDOW AIR-CONDITION HOLES AND BOXES IN PROFESSIONAL BUILDING III	10,085,180
	(II) PHASE III FURNISHING OF PROFESSIONAL BUILDING III	10,050,000
	PHASE II FURNISHING OF 8 ZONAL AND LIAISON OFFICES	6,014,820
	REPOSITIONING OF THE INSTITUTE'S LIBRARY AND ESTABLISHMENT OF E-LIBRARY	25,895,170
	GENERAL OFFICE INFRASTRUCTURE/EQUIPEMTNT FOR ADMIN BLOCK AND PROFESSIONAL BUILDING I AND II	10,104,830
	RENOVATION OF EXISTING OFFICES AND SEMINAR ROOMS	12,020,960
	DRILLING OF WATER BOREHOLE, INSTALLATION OF OVERHEAD TANKS AND PUMPING MACHINE	3,000,000
0300000	CENTRE FOR MANAGEMENT DEVELOPMENT	
	TOTAL ALLOCATION:	589,338,081

Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	347,996,681
030000007000010	SALARY & WAGES - GENERAL	251,988,970
030000007000011	CONSOLIDATED SALARY	280,889,865
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	60,896,478
030000007000022	RENT SUBSIDY	60,896,478
030000007000030	SOCIAL CONTRIBUTION	35,111,233
030000007000031	NHIS	14,044,493
030000007000032	PENSION	21,066,740
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,636,400
	TOTAL CAPITAL PROJECT	157,705,000
030000010000000	ONGOING PROJECTS (OTHERS)	157,705,000
030000010010000	ACQUISITION OF 5000 VOLUMES OF BOOKS FOR THE MANAGEMENT LIBRARIES AT OWERRI, KANO, ABUJA, UYO AND LAGOS, UPDATE OF X-LIB SOFTWARE, ESCODATA BASE & E-LIBRARY DEVELOPMENT	23,070,000
030000010020000	POLICY RESEARCH TO ADVISE GOVERNMENT	17,000,000
030000010030000	ACCREDITATION OF MANAGEMENT TRAINING INSTITUTIONS AND TRAINERS IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	10,635,000
030000010040000	COMPLETION OF ON-GOING DIGITAL CENTRE TO CREATE A CENTRALIZED HUB OF ICT ACTIVITIES WITHIN THE CENTRE TO FACILITATE INTRA-DEPARTMENTAL INFORMATION EXCHANGE THROUGH THE V-SAT BASED WIDE AND LOCAL AREA NETWORK	107,000,000
0590600	NATIONAL BUREAU OF STATISTICS	
	TOTAL ALLOCATION:	2,578,110,398
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
020035001300030	SOCIAL CONTRIBUTION	138,705,568
020035001300031	NHIS	55,482,227
020035001300032	PENSION	83,223,341

020035002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	422,210,284
020035002050110	TRAVELS & TRANSPORT - GENERAL	101,062,500
020035002050111	LOCAL TRAVELS & TRANSPORT	77,962,500
020035002050112	INTERNATIONAL TRAVELS & TRANSPORT	23,100,000
020035002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,085,000
020035002060121	LOCAL TRAVELS & TRANSPORT	3,465,000
020035002060122	INTERNATIONAL TRAVELS & TRANSPORT	4,620,000
020035002100200	UTILITIES - GENERAL	23,852,204
020035002100201	ELECTRICITY CHARGES	13,914,285
020035002100202	TELEPHONE CHARGES	5,206,981
020035002100204	SATELLITES BROADCASTING ACCESS CHARGES	433,125
020035002100205	WATER RATES	1,987,813
020035002100206	SEWAGE CHARGES	2,310,000
020035002150300	MATERIALS & SUPPLIES - GENERAL	68,762,486
020035002150301	OFFICE MATERIALS & SUPPLIES	17,325,000
020035002150302	LIBRARY BOOKS & PERIODICALS	6,124,388
020035002150303	COMPUTER MATERIALS & SUPPLIES	5,780,706
020035002150304	PRINTING OF NON SECURITY DOCUMENTS	3,349,500
020035002150305	PRINTING OF SECURITY DOCUMENTS	7,454,070
020035002150307	FIELD MATERIALS & SUPPLIES	19,877,550
020035002150310	TEACHING AIDS MATERIALS	5,130,510
020035002150399	OTHER MATERIALS & SUPPLIES	3,720,763
020035002200400	MAINTENANCE SERVICES - GENERAL	53,883,158
020035002200401	MAINTENANCE OF MOTOR VEHICLES	17,325,000
020035002200405	MAINTENANCE OF OFFICE FURNITURE	11,550,000
020035002200406	MAINTENANCE OF BUILDING - OFFICE	11,550,000
020035002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,959,688
020035002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,894,200
020035002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,310,000
020035002200411	MAINTENANCE OF PLANTS/GENERATORS	4,577,651
020035002200499	OTHER MAINTENANCE SERVICES	1,716,619
020035002250500	TRAINING - GENERAL	28,875,000

020035002250501	LOCAL TRAINING	24,255,000
020035002250502	INT'L TRAINING	4,620,000
020035002300600	OTHER SERVICES - GENERAL	45,593,750
020035002300601	SECURITY SERVICES	11,675,318
020035002300602	CLEANING & FUMIGATION SERVICES	15,015,000
020035002300603	OFFICE ACCOMMODATION RENT	18,903,433
020035002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,924,612
020035002350702	INFORMATION TECHNOLOGY CONSULTING	13,914,285
020035002350703	LEGAL SERVICES	4,389,000
020035002350704	ENGINEERING SERVICES	2,484,694
020035002350705	ARCHITECTURAL SERVICES	3,143,333
020035002350799	OTHER PROFESSIONAL SERVICES	993,300
020035002450900	FUEL & LUBRICANTS - GENERAL	41,707,314
020035002450901	MOTOR VEHICLE FUEL COST	22,310,960
020035002450905	GENERATOR FUEL COST	16,414,721
020035002450999	OTHER FUEL COST	2,981,633
020035002501000	MISCELLANEOUS	22,227,975
020035002501001	REFRESHMENT & MEALS	2,511,548
020035002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,975,510
020035002501003	PUBLICITY & ADVERTISEMENTS	2,981,633
020035002501006	POSTAGES & COURIER SERVICES	1,987,755
020035002501007	WELFARE PACKAGES	5,963,265
020035002501009	SPORTING ACTIVITIES	4,808,265
020035004007000	GRANTS & CONTRIBUTION - GENERAL	3,236,285
020035004007004	INSTITUTIONAL GRANTS	3,236,285
	TOTAL CAPITAL PROJECT	907,550,000
020035010000000	ONGOING PROJECTS (OTHERS)	907,550,000
020035010010000	NATIONANAL INTEGRATED SURVEY ON HOUSEHOLDS	150,000,000
020035010020000	NATIONAL INTEGRATED SURVEY OF ESTABLISHMENT AND MACRO ECONOMICS	135,000,000
020035010030000	SYSTEM OF ADMINISTRATIVE STATISTICS AND EMPLOYMENT STATISTICS	120,000,000

020035010040000	GENERAL OFFICE INFRASTRURE	75,550,000
020035010050000	INFORMATION AND COMMUNICATION TECHNOLOGY	70,000,000
	NATIONAL AGRICULTURAL SAMPLE CENSUS	357,000,000
020035020020000	STUDIES ON NATIONAL HANDBOOK	
020035020030000	CONSULTANCY SERVICES ON NATIONAL EMPLOYMENT SURVEY (NES)	
	PERSONNEL	3,335,636,803
	OVERHEAD	1,566,250,654
	RECURRENT	4,901,887,458
	CAPITAL	2,647,877,855
	ALLOCATION	7,549,765,313