

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
030	TOTAL: REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION	2,588,802,369
0300000	REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION	
	TOTAL ALLOCATION:	2,588,802,369
Classification No.	EXPENDITURE ITEMS	
030000007000001	TOTAL PERSONNEL COST	1,055,779,803
030000007000010	SALARY & WAGES - GENERAL	920,487,180
030000007000011	CONSOLIDATED SALARY	920,487,180
030000007000020	BENEFITS AND ALLOWANCES - GENERAL	75,609,015
030000007000021	NON-REGULAR ALLOWANCES	75,609,015
030000007000030	SOCIAL CONTRIBUTION	59,683,608
030000007000031	NHIS	23,873,443
030000007000032	PENSION	35,810,165
030000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	463,409,007
030000002050700	TRAVELS & TRANSPORT - GENERAL	79,751,413
030000002050111	LOCAL TRAVELS & TRANSPORT	73,976,413
030000002050112	INTERNATIONAL TRAVELS & TRANSPORT	5,775,000
030000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,202,500
030000002060121	LOCAL TRAVELS & TRANSPORT	12,402,500
030000002060122	INTERNATIONAL TRAVELS & TRANSPORT	8,800,000
030000002100200	UTILITIES - GENERAL	17,575,800
030000002100201	ELECTRICITY CHARGES	5,881,700
030000002100202	TELEPHONE CHARGES	4,314,200
030000002100205	WATER RATES	3,447,400
030000002100206	SEWAGE CHARGES	3,932,500
030000002150300	MATERIALS & SUPPLIES - GENERAL	69,005,558
030000002150301	OFFICE MATERIALS & SUPPLIES	22,958,788
030000002150302	LIBRARY BOOKS & PERIODICALS	3,451,250

030000002150303	COMPUTER MATERIALS & SUPPLIES	9,402,828
030000002150304	PRINTING OF NON SECURITY DOCUMENTS	14,824,425
030000002150305	PRINTING OF SECURITY DOCUMENTS	5,656,959
030000002150306	DRUGS & MEDICAL SUPPLIES	5,891,309
030000002150308	UNIFORMS & OTHER CLOTHING	3,355,000
030000002150399	OTHER MATERIALS & SUPPLIES	3,465,000
030000002200400	MAINTENANCE SERVICES - GENERAL	45,035,727
030000002200401	MAINTENANCE OF MOTOR VEHICLES	15,142,743
030000002200405	MAINTENANCE OF OFFICE FURNITURE	6,050,000
030000002200406	MAINTENANCE OF BUILDING - OFFICE	1,787,500
030000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,787,500
030000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,255,000
030000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,465,000
030000002200411	MAINTENANCE OF PLANTS/GENERATORS	8,250,000
030000002200499	OTHER MAINTENANCE SERVICES	6,297,984
030000002250500	TRAINING - GENERAL	18,425,000
030000002250501	LOCAL TRAINING	11,825,000
030000002250502	INT'L TRAINING	6,600,000
030000002300600	OTHER SERVICES - GENERAL	24,683,560
030000002300601	SECURITY SERVICES	7,755,000
030000002300602	CLEANING & FUMIGATION SERVICES	3,932,500
030000002300603	OFFICE ACCOMMODATION RENT	12,996,060
030000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	64,330,750
030000002350701	FINANCIAL CONSULTING	7,095,000
030000002350702	INFORMATION TECHNOLOGY CONSULTING	7,095,000
030000002350703	LEGAL SERVICES	17,800,750
030000002350799	OTHER PROFESSIONAL SERVICES	32,340,000
030000002400800	FINANCIAL - GENERAL	535,351
030000002400801	BANK CHARGES	53,661
030000002400802	INTEREST ON LOANS & OVER DRAFT	481,690
030000002450900	FUEL & LUBRICANTS - GENERAL	67,890,848
030000002450901	MOTOR VEHICLE FUEL COST	12,077,988

030000002450905	GENERATOR FUEL COST	27,906,430
030000002450906	COOKING GAS/FUEL COST	22,406,430
030000002450999	OTHER FUEL COST	5,500,000
030000002501000	MISCELLANEOUS	43,587,500
030000002501001	REFRESHMENT & MEALS	13,750,000
030000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,905,000
030000002501003	PUBLICITY & ADVERTISEMENTS	6,462,500
030000002501004	MEDICAL EXPENDITURE	8,690,000
030000002501006	POSTAGES & COURIER SERVICES	4,620,000
030000002501007	WELFARE PACKAGES	3,355,000
030000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,805,000
030000003007000	LOANS & ADVANCES - GENERAL	9,185,000
030000003007001	MOTOR VEHICLE ADVANCES	9,185,000
030000004007000	GRANTS & CONTRIBUTION - GENERAL	2,200,000
030000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,200,000
	TOTAL CAPITAL PROJECT	1,069,613,560
030000010000000	ONGOING PROJECTS (OTHERS)	150,000,000
030000010010000	HEADQUARTERS PHASE II (RETENTION FEE & EXPECTED CLAIMS)	150,000,000
030000020000000	NEW PROJECTS (OTHERS)	919,613,560
030000020030000	COMPUTALIZATION OF HEAD OFFICE, SIX ZONAL AND STATES OFFICES	264,613,560
030000020040000	FURNITURE AND EQUIPMENT OF HEAD OFFICE PHASE II	400,000,000
030000020050000	LIBRARY	10,000,000
030000020060000	COMMUNICATION	10,000,000
030000020070000	ESTABLISHMENT OF STATE OFFICES	35,000,000
030000020100000	PROJECTON ENHANCED REVENUE DRIVE/MONITORING ACTIVITIES	200,000,000
	PERSONNEL	1,055,779,803
	OVERHEAD	463,409,007
	RECURRENT	1,519,188,809
	CAPITAL	1,069,613,560

	ALLOCATION	2,588,802,369
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