FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL		TOTAL PERSONNEL COST	TOTAL OVERHEAD	TOTAL RECURRENT	T
2010 BUDGET		=N=		30,712,065,469	10,916,951,079	41,629,016,547	
020	TOTAL: OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	55,231,191,747					
0200250	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION						
	TOTAL ALLOCATION:	8,292,974,978					
Classification No.	EXPENDITURE ITEMS						
020025007000001	TOTAL PERSONNEL COST	2,421,606,428					
020025007000010	SALARY & WAGES - GENERAL	2,256,137,989					
020025007000011	CONSOLIDATED SALARY	2,256,137,989					
020025007000030	SOCIAL CONTRIBUTION	165,468,439					
020025007000031	NHIS	66,187,376					
020025007000032	PENSION	99,281,063					
020025007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,768,868,550	3,468,868,550				
020025002050700	TRAVELS & TRANSPORT - GENERAL	90,872,140					
020025002050111	LOCAL TRAVELS & TRANSPORT	60,118,381					
020025002050112	INTERNATIONAL TRAVELS & TRANSPORT	30,753,759					
020025002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,275,000					
020025002060121	LOCAL TRAVELS & TRANSPORT	16,275,000					
020025002100200	UTILITIES - GENERAL	212,395,000					
020025002100201	ELECTRICITY CHARGES	172,200,000					
020025002100202	TELEPHONE CHARGES	14,100,000					
020025002100205	WATER RATES	6,775,000					
020025002100206	SEWAGE CHARGES	19,320,000					
020025002150300	MATERIALS & SUPPLIES - GENERAL	66,150,263					
020025002150301	OFFICE MATERIALS & SUPPLIES	47,617,763					
020025002150302	LIBRARY BOOKS & PERIODICALS	5,250,000					
020025002150303	COMPUTER MATERIALS & SUPPLIES	13,282,500					
020025002200400	MAINTENANCE SERVICES - GENERAL	51,061,250					
020025002200401	MAINTENANCE OF MOTOR VEHICLES	19,320,000					
020025002200405	MAINTENANCE OF OFFICE FURNITURE	6,641,250					
020025002200406	MAINTENANCE OF BUILDING - OFFICE	5,775,000					

020025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	6,037,500
020025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,415,000
020025002200411	MAINTENANCE OF PLANTS/GENERATORS	3,622,500
020025002200499	OTHER MAINTENANCE SERVICES	5,250,000
020025002250500	**TRAINING - GENERAL**	**86,600,000**
020025002250501	LOCAL TRAINING	66,412,500
020025002250502	INT'L TRAINING	20,187,500
020025002300600	**OTHER SERVICES - GENERAL**	**510,000,000**
020025002300601	SECURITY SERVICES	250,000,000
020025002300602	CLEANING & FUMIGATION SERVICES	120,000,000
020025002300603	OFFICE ACCOMMODATION RENT	140,000,000
020025002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**3,625,000**
020025002350799	OTHER PROFESSIONAL SERVICES	3,625,000
020025002450900	**FUEL & LUBRICANTS - GENERAL**	**42,741,854**
020025002450901	MOTOR VEHICLE FUEL COST	17,094,469
020025002450905	GENERATOR FUEL COST	25,647,385
020025002501000	**MISCELLANEOUS**	**2,651,898,043**
020025002501001	REFRESHMENT & MEALS	63,051,487
020025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	130,000,000
020025002501003	PUBLICITY & ADVERTISEMENTS	7,881,436
020025002501006	POSTAGES & COURIER SERVICES	3,627,146
020025002501007	WELFARE PACKAGES	10,254,290
020025002501009	SPORTING ACTIVITIES	9,254,290
020025002501010	PRESIDENTIAL PROJECT IMPLEMENATION OF VAMED/FGN REHABILITATION OF 8 TEACHING HOSPITALS	34,000,000
020025002501011	MAINTENANCE OF FEDERAL SECRETARIAT COMPLEX	170,000,000
020025002501013	TECHNICAL CONSULTING FOR NATIONAL LOTTERY TRUST FUND	30,000,000
020025002501014	SOUTH-SOUTH HEALTH CARE DELIVERY PROGRAMME	80,000,000
020025002501015	NIGERIA INTER-RELIGIOUS COUNCIL	80,000,000
020025002501016	NIGERIAN NATIONAL VOLUNTEER SERVICE	50,000,000
020025002501017	SERVICE DELIVERY OFFICE	42,000,000
020025002501018	ECOLOGICAL FUND OFFICE	30,000,000
020025002501019	PRESIDENTIAL COMMITTEE, PANELS & COMMISSION OF ENQUIRIES	668,451,680
020025002501020	AFFAIRS OF FORMER HEADS OF STATE	250,000,000

020025002501021	CABINET SECRETARIAT	80,000,000
020025002501022	APRM/NATIONAL FOCAL POINT SECRETARIAT	240,000,000
020025002501023	NATIONAL HONOURS SECRETARIAT	30,000,000
020025002501024	OFFICE OF SPECIAL ADVISER, SENIOR SPECIAL ASSISTANT AND SPECIAL ASSISTANT TO THE PRESIDENT	218,877,714
020025002501025	DONATION AND REDEMPTION OF PLEDGES BY THE FEDERAL GOVERNMENT	10,000,000
020025002501026	SPECIAL SERVICES OFFICE	20,000,000
020025002501027	NYSC/IT ATTACHMENT ALLOWANCE	14,500,000
020025002501028	1ST 28 DAYS IN LIEU OF HOTEL ACCOMODATION/IRREGULAR ALLOWANCE	50,000,000
020025002501029	ESTABLISHMENT OF THREE CENSUS TRIBUNALS	300,000,000
020025002501030	PRESS AND PUBLIC RELATION	20,000,000
020025002501031	BUDGET PREPARATION AND MONITORING	10,000,000
020025004007000	**GRANTS & CONTRIBUTION - GENERAL**	**37,250,000**
020025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	15,750,000
020025004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	21,500,000
	TOTAL CAPITAL PROJECT	**2,102,500,000**
020025010000000	**ONGOING PROJECTS (OTHERS)**	**2,102,500,000**
020025010010000	COMPLETION OF SHEHU SHAGARI COMPLEX	800,000,000
020025010030000	TECHNOLOGY PARTNERSHIP AGREEMENT / MS SOFTWARE	130,000,000
020025010040000	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX PHASE I	105,000,000
020025010050000	FIRE FIGHTING EQUIPMENT	80,000,000
020025010070000	VALUATION OF FEDERAL SECRETARIAT PHASE I	75,000,000
020025010080000	PROVISION OF CONCRETE CAR PORTS AT SHEHU SHAGARI COMPLEX	100,000,000
020025010090000	PROVISION OF FACILITIES AND SECURITY EQUIPMENT FOR FEDERAL SECRETARIAT COMPLEX (PHASE 1 &3)	168,000,000
020025010100000	EQUIPING THE SHEHU SHAGARI COMPLEX	272,500,000
020025010110000	OSGF PROCESS AUTOMATION	130,000,000
020025010120000	LIBRARY BOOKS	10,000,000
020025010130000	EQUIPMENT FOR PRESS UNIT	20,000,000
020025010140000	OUTSTANDING DEBTS FOR 2007	20,000,000
020025010150000	DISPATCH MOTORCYCLES	1,000,000
020025010160000	**SPECIAL SERVICES OFFICE**	
020025010170000	DISPATCH BOXES AND ACCESSORIES	1,000,000
020025010200000	PROCUREMENT OF MEDALS (FOR NATIONAL HONOURS)	100,000,000

020025010210000	**ECONOMIC AFFAIRS OFFICE**	
020025010230000	SOCIO ECONOMIC STUDIES	15,000,000
020025010240000	**POLITICAL AFFAIRS OFFICE**	
020025010270000	DIGITAL IMAGING SYSTEM	15,000,000
020025010320000	BOARDER REGION BASE LINE SURVEY/ BASELINE SURVEY FOR NIGERIA-CAMEROON & NIGERIA-BENIN	20,000,000
020025010340000	**CABINET SECRETARIAT**	
020025010350000	ARCHIVAL EQUIPMENT	30,000,000
020025010360000	**ECOLOGICAL FUNDS OFFICE**	
020025010370000	PURCHASE OF PHOTOGRAPHIC MATERIALS & EQUIPMENT	10,000,000
0200400	**NATIONAL POVERTY ERADICATION PROGRAMME**	
	TOTAL ALLOCATION:	**3,921,431,209**
Classification No.	**EXPENDITURE ITEMS**	
020040007000001	**TOTAL PERSONNEL COST**	**1,220,313,407**
020040007000010	**SALARY & WAGES - GENERAL**	**1,086,017,673**
020040007000011	CONSOLIDATED SALARY	1,086,017,673
020040007000030	**SOCIAL CONTRIBUTION**	**134,295,734**
020040007000031	NHIS	53,718,294
020040007000032	PENSION	80,577,440
020040007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**551,117,803**
020040002050700	**TRAVELS & TRANSPORT - GENERAL**	**88,524,342**
020040002050111	LOCAL TRAVELS & TRANSPORT	59,923,750
020040002050112	INTERNATIONAL TRAVELS & TRANSPORT	28,600,592
020040002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**79,427,642**
020040002060121	LOCAL TRAVELS & TRANSPORT	41,525,142
020040002060122	INTERNATIONAL TRAVELS & TRANSPORT	37,902,500
020040002100200	**UTILITIES - GENERAL**	**7,863,075**
020040002100201	ELECTRICITY CHARGES	3,560,700
020040002100202	TELEPHONE CHARGES	4,302,375
020040002150300	**MATERIALS & SUPPLIES - GENERAL**	**114,483,223**
020040002150301	OFFICE MATERIALS & SUPPLIES	57,315,742
020040002150302	LIBRARY BOOKS & PERIODICALS	935,000
020040002150303	COMPUTER MATERIALS & SUPPLIES	30,421,600

020040002150304	PRINTING OF NON SECURITY DOCUMENTS	20,680,275
020040002150305	PRINTING OF SECURITY DOCUMENTS	5,130,606
020040002200400	**MAINTENANCE SERVICES - GENERAL**	**34,557,600**
020040002200401	MAINTENANCE OF MOTOR VEHICLES	11,203,500
020040002200405	MAINTENANCE OF OFFICE FURNITURE	3,465,000
020040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	14,899,500
020040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,524,600
020040002200411	MAINTENANCE OF PLANTS/GENERATORS	3,465,000
020040002250500	**TRAINING - GENERAL**	**63,787,225**
020040002250501	LOCAL TRAINING	33,392,225
020040002250502	INT'L TRAINING	30,395,000
020040002300600	**OTHER SERVICES - GENERAL**	**13,478,850**
020040002300601	SECURITY SERVICES	7,692,300
020040002300603	OFFICE ACCOMMODATION RENT	5,786,550
020040002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**6,402,000**
020040002350702	INFORMATION TECHNOLOGY CONSULTING	6,402,000
020040002450900	**FUEL & LUBRICANTS - GENERAL**	**28,813,345**
020040002450901	MOTOR VEHICLE FUEL COST	21,846,825
020040002450905	GENERATOR FUEL COST	5,220,160
020040002450907	LUBRICANTS COST	1,746,360
020040002501000	**MISCELLANEOUS**	**113,780,500**
020040002501001	REFRESHMENT & MEALS	20,790,000
020040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,930,000
020040002501003	PUBLICITY & ADVERTISEMENTS	7,738,500
020040002501006	POSTAGES & COURIER SERVICES	2,194,500
020040002501007	WELFARE PACKAGES	56,352,500
020040002501009	SPORTING ACTIVITIES	5,775,000
	TOTAL CAPITAL PROJECT	**2,150,000,000**
020040010000000	**ONGOING PROJECTS (OTHERS)**	**2,150,000,000**
020040010010000	COORDINATION & MONITORING	500,000,000
020040010020000	MICRO-CREDIT (VILLAGE SOLUTIONS, VILLAGE TRUST FUND)	1,500,000,000
020040010040000	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	150,000,000
0200761	**NATIONAL COMMISSION FOR REFUGEES**	

	TOTAL ALLOCATION:	**483,753,274**
Classification No.	**EXPENDITURE ITEMS**	
020076107000001	**TOTAL PERSONNEL COST**	**104,152,886**
020076107000010	SALARY & WAGES - GENERAL	93,831,019
020076107000011	CONSOLIDATED SALARY	93,831,019
020076107000030	**SOCIAL CONTRIBUTION**	**10,321,867**
020076107000031	NHIS	4,128,747
020076107000032	PENSION	6,193,120
020076107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**129,600,389**
	TOTAL CAPITAL PROJECT	**250,000,000**
020076130000000	**MDGs ONGOING F/L MDAs PROJECTS**	**250,000,000**
020076130010000	LOCAL INTEGRATION OF REFUGEES/CAMP RESTORATION .LOCAL INTEGRATION OF 4,600 REFUGEES	30,000,000
020076130020000	INTERNALLY DISPLACED PERSONS (IDPS), RESETTLEMENT/REINTEGRATION PROGRAMMES IN SIX GEO-POLITICAL ZONES.	15,000,000
020076130030000	SECURING OF MAIDUGURI RECEPTION FACILITY	10,000,000
020076130040000	PRE-CONTINGENCIES PLAN	25,000,000
020076130050000	PROTECTION,CARE AND MAINTENANCE(FOODAND PUBLIC/HEALTHCARE MATERIALS-DRUGS)	110,000,000
020076130060000	MIGRATION ORIENTATION/SUPPORT AND ASSISTED VOLUNTARY RETURING CENTERS	60,000,000
0200770	**PETROLEUM PRICE PRODUCT REGULATORY AGENCY**	
	TOTAL ALLOCATION:	**3,499,017,051**
Classification No.	**EXPENDITURE ITEMS**	
020077007000001	**TOTAL PERSONNEL COST**	**3,390,854,580**
020077007000010	**SALARY & WAGES - GENERAL**	**1,171,513,519**
020077007000011	CONSOLIDATED SALARY	1,171,513,519
020077007000012	**BENEFITS AND ALLOWANCES - GENERAL**	**2,071,733,010**
020077007000013	REGULAR ALLOWANCES	1,268,731,193
020077007000014	NON-REGULAR ALLOWANCES	803,001,818
020077007000015	**SOCIAL CONTRIBUTION**	**147,608,051**
020077007000016	NHIS	59,837,954
020077007000017	PENSION	87,770,096

020077007000018	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**108,162,471**
0200617	**LAGOS LIAISON OFFICE**	
	TOTAL ALLOCATION:	**159,905,272**
Classification No.	**EXPENDITURE ITEMS**	
020061707000001	**TOTAL PERSONNEL COST**	**86,610,375**
020061707000010	**SALARY & WAGES - GENERAL**	**76,987,000**
020061707000011	CONSOLIDATED SALARY	76,987,000
020061707000030	**SOCIAL CONTRIBUTION**	**9,623,375**
020061707000031	NHIS	3,849,350
020061707000032	PENSION	5,774,025
020061707001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**43,294,897**
	TOTAL CAPITAL PROJECT	**30,000,000**
020061710000000	**ONGOING PROJECTS (OTHERS)**	**30,000,000**
020061710010000	PUCHASE OF GENERATING SET AND INSTALLATION	30,000,000
0200772	**NATIONAL ECONOMIC INTELLIGENCE COMMITTEE**	
	TOTAL ALLOCATION:	**190,944,400**
Classification No.	**EXPENDITURE ITEMS**	
020077207000001	**TOTAL PERSONNEL COST**	**65,879,959**
020077207000010	**SALARY & WAGES - GENERAL**	**58,559,964**
020077207000011	CONSOLIDATED SALARY	58,559,964
020077207000030	**SOCIAL CONTRIBUTION**	**7,319,995**
020077207000031	NHIS	2,927,998
020077207000032	PENSION	4,391,997
020077207001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**82,564,441**
	TOTAL CAPITAL PROJECT	**42,500,000**
020077220000000	**NEW PROJECTS (OTHERS)**	**42,500,000**
020077220020000	UPGRADING/UPDATING OF NEIC MACRO MODEL	12,500,000
020077220030000	CONTINUATION OF THE 2ND PHASE OF IT UPGRADING	15,000,000
020077220040000	REPLACEMENT OF THE EXISTING 15 YEAR OLD GEN.	15,000,000
0200803	**NATIONAL HAJJ COMMISSION OF NIGERIA**	
	TOTAL ALLOCATION:	**1,067,470,875**
Classification No.	**EXPENDITURE ITEMS**	
020080307000001	**TOTAL PERSONNEL COST**	**147,470,875**

020080307000010	**SALARY & WAGES - GENERAL**	**136,131,895**
020080307000011	CONSOLIDATED SALARY	136,131,895
020080307000030	**SOCIAL CONTRIBUTION**	**11,338,980**
020080307000031	NHIS	4,535,592
020080307000032	PENSION	6,803,388
020080307001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**550,000,000**
	TOTAL CAPITAL PROJECT	**370,000,000**
020080310000000	**ONGOING PROJECTS (OTHERS)**	**100,000,000**
020080310010000	COMPLETION OF CONSTRUCTION OF LAGOS HAJJ CAMP	100,000,000
020080320020000	**NEW PROJECTS (OTHERS)**	**270,000,000**
020080320030000	NATIONAL HAJJ COMMISSION HQ (SURVEYING, DESIGN AND BUILDING	100,000,000
020080320040000	PILGRIMS TRANSIT KAMP, SOKOTO	25,000,000
020080320050000	PILGRIMS TRANSIT KAMP, KANO	25,000,000
020080320060000	PILGRIMS TRANSIT KAMP, ILORIN	24,000,000
020080320070000	PILGRIMS TRANSIT KAMP, MAIDUGURI	25,000,000
020080320080000	PILGRIMS TRANSIT KAMP, YOLA	20,000,000
020080320090000	PILGRIMS TRANSIT KAMP, AKOWONJO, LAGOS	31,000,000
020080320100000	PILGRIMS TRANSIT KAMP, PORT HARCOURT	20,000,000
0200630	**FEDERAL ROAD SAFETY COMMISSION**	
	TOTAL ALLOCATION:	**15,741,933,319**
Classification No.	**EXPENDITURE ITEMS**	
020063007000001	**TOTAL PERSONNEL COST**	**13,752,421,964**
020063007000010	**SALARY & WAGES - GENERAL**	**10,016,774,242**
020063007000011	CONSOLIDATED SALARY	10,016,774,242
020063007000020	**BENEFITS AND ALLOWANCES - GENERAL**	**2,483,550,942**
020063007000021	NON-REGULAR ALLOWANCES	675,821,427
020063007000022	RENT SUBSIDY	1,807,729,514
020063007000030	**SOCIAL CONTRIBUTION**	**1,252,096,780**
020063007000031	NHIS	500,838,712
020063007000032	PENSION	751,258,068
020063007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,039,511,355**
020063002050700	**TRAVELS & TRANSPORT - GENERAL**	**23,718,750**
020063002050111	LOCAL TRAVELS & TRANSPORT	23,718,750

020063002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**69,575,000**
020063002060121	LOCAL TRAVELS & TRANSPORT	25,300,000
020063002060122	INTERNATIONAL TRAVELS & TRANSPORT	44,275,000
020063002100200	**UTILITIES - GENERAL**	**55,011,441**
020063002100201	ELECTRICITY CHARGES	42,193,069
020063002100202	TELEPHONE CHARGES	4,010,811
020063002100205	WATER RATES	4,203,681
020063002100206	SEWAGE CHARGES	4,603,881
020063002150300	**MATERIALS & SUPPLIES - GENERAL**	**92,927,907**
020063002150301	OFFICE MATERIALS & SUPPLIES	7,914,060
020063002150302	LIBRARY BOOKS & PERIODICALS	3,105,795
020063002150303	COMPUTER MATERIALS & SUPPLIES	15,996,750
020063002150304	PRINTING OF NON SECURITY DOCUMENTS	6,307,527
020063002150306	DRUGS & MEDICAL SUPPLIES	20,189,400
020063002150307	FIELD MATERIALS & SUPPLIES	11,853,188
020063002150308	UNIFORMS & OTHER CLOTHING	27,561,188
020063002200400	**MAINTENANCE SERVICES - GENERAL**	**81,915,193**
020063002200401	MAINTENANCE OF MOTOR VEHICLES	33,474,493
020063002200405	MAINTENANCE OF OFFICE FURNITURE	3,465,000
020063002200406	MAINTENANCE OF BUILDING - OFFICE	13,282,500
020063002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	14,091,000
020063002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,775,000
020063002200411	MAINTENANCE OF PLANTS/GENERATORS	7,438,200
020063002200499	OTHER MAINTENANCE SERVICES	4,389,000
020063002250500	**TRAINING - GENERAL**	**28,570,458**
020063002250501	LOCAL TRAINING	18,197,025
020063002250502	INT'L TRAINING	10,373,433
020063002300600	**OTHER SERVICES - GENERAL**	**27,480,338**
020063002300602	CLEANING & FUMIGATION SERVICES	27,480,338
020063002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**9,753,975**
020063002350701	FINANCIAL CONSULTING	4,042,500
020063002350703	LEGAL SERVICES	5,711,475
020063002400800	**FINANCIAL - GENERAL**	**336,231,724**

020063002400801	BANK CHARGES	21,252,000
020063002400803	INSURANCE CHARGES / PREMIUM	314,979,724
020063002450900	**FUEL & LUBRICANTS - GENERAL**	**234,868,755**
020063002450901	MOTOR VEHICLE FUEL COST	173,423,910
020063002450905	GENERATOR FUEL COST	61,444,845
020063002501000	**MISCELLANEOUS**	**56,357,814**
020063002501001	REFRESHMENT & MEALS	18,156,600
020063002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,705,000
020063002501003	PUBLICITY & ADVERTISEMENTS	3,984,750
020063002501004	MEDICAL EXPENDITURE	13,282,500
020063002501007	WELFARE PACKAGES	4,114,482
020063002501009	SPORTING ACTIVITIES	4,114,482
020063004007000	**GRANTS & CONTRIBUTION - GENERAL**	**23,100,000**
020063004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	23,100,000
	TOTAL CAPITAL PROJECT	**950,000,000**
020063010000000	**ONGOING PROJECTS (OTHERS)**	**950,000,000**
020063010020000	ROAD SIDE ACCIDENT CETRES (HELP AREAS)	10,080,000
020063010030000	TRAFFIC CONTROL AND RESCUE EQUIPMENT	289,920,000
020063010070000	WORK-IN-PROGRESS-: CONSTRUCTION OF FRCS ACADEMY	460,000,000
020063010080000	COMPLETION OF THE COMPUTERIZATION OF CALL CENTRE (NATIONWIDE NETWORKING).	65,000,000
020063010090000	PUBLIC ENLIGHTENMENT	85,000,000
020063010110000	WIRELESS COMMUNICATION	35,000,000
020063010150000	UPDATING OF STAFF IDENTIFICATION CARDS	5,000,000
0200610	**PRESIDENTIAL ADVERSORY COMMITTEE**	
	TOTAL ALLOCATION:	**23,100,000**
Classification No.	**EXPENDITURE ITEMS**	
020061007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**23,100,000**
0200778	**BUREAU OF PUBLIC SERVICE REFORMS**	
	TOTAL ALLOCATION:	**398,246,138**
Classification No.	**EXPENDITURE ITEMS**	
020077807000001	**TOTAL PERSONNEL COST**	**80,552,309**
020077807000010	**SALARY & WAGES - GENERAL**	**71,602,052**

020077807000011	CONSOLIDATED SALARY	71,602,052
020077807000030	**SOCIAL CONTRIBUTION**	**8,950,257**
020077807000031	NHIS	3,580,103
020077807000032	PENSION	5,370,154
020077807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**317,693,829**
0200768	**NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**	
	TOTAL ALLOCATION:	**1,641,993,005**
Classification No.	**EXPENDITURE ITEMS**	
020076807000001	**TOTAL PERSONNEL COST**	**157,204,362**
020076807000010	SALARY & WAGES - GENERAL	139,737,211
020076807000011	CONSOLIDATED SALARY	139,737,211
020076807000030	**SOCIAL CONTRIBUTION**	**17,467,151**
020076807000031	NHIS	6,986,861
020076807000032	PENSION	10,480,291
020076807001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,024,788,643**
	TOTAL CAPITAL PROJECT	**460,000,000**
020076820000000	**NEW PROJECTS (OTHERS)**	**460,000,000**
020076820010000	NEPAD TOURISM DEVELOPMENT AND PROMOTION INITIATIVE	10,000,000
020076820020000	NATIONAL PROGRAMME ON FOOD SECURITY (EXPANTION PHASE)	10,000,000
020076820030000	NEPAD HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (HGSFHP)	5,000,000
020076820040000	NEPAD SUSTAINABLE CITIES PROGRAMME	7,000,000
020076820050000	NEPAD SCHOOL ENROLMENT PROGRAMME	10,000,000
020076820060000	NEPAD HIV/AIDS PROGRAMME	10,000,000
020076820070000	NEPAD GREEN BELT PROGRAMME	10,000,000
020076820080000	PURCHASE OF MEDIA EQUIPMENT	7,000,000
020076820090000	NEPAD NIGERIA E-LEARNING CENTER	10,000,000
020076820100000	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK	15,000,000
020076820110000	NETWORKING OF NEPAD NIGERIA DATA BANK WITH NEPAD DATA BASES IN THE STATES	25,000,000
020076820120000	PROVISION OF CENTRAL LIBRARY FOR NEPAD NIGERIA. VIRTUAL LIBRARY	10,000,000
020076820130000	PROJECT MONITORING AND EVALUATION	20,000,000
020076820140000	NEPAD SERVICOM PROGRAMME	7,000,000

020076820150000	RESEARCH PROGRAMME FOR NEPAD	6,000,000
020076820160000	MONITORING AND EVALUATION OF IMPLEMENTATION OF THE NPOA PROGRAMMES	80,000,000
020076820170000	APRM SENSITIZATION WORKSHOPS/CONFERENCES (IMPLEMENTATION OF NPOA)	120,000,000
020076820180000	DOMESTICATING NEPAD OBJECTIVE IN THE GRASSROOT	25,000,000
020076820190000	MAINSTREAMING OF NEPAD PROCESS INTO NATIONAL DEVELOPMNT PLAN	10,000,000
020076820200000	ADDITIONAL PARTIONING WORK IN NEW NEPAD HOUSE	8,000,000
020076820210000	PURCHASE AND INSTALLATION OF 2 NOS LIFT	25,000,000
020076820220000	RESTRUCTURING AND UPGRADING OF INDUSTRIAL SECTION (DEVELOPMENT DIMENSION)	10,000,000
020076820230000	IMPLICATION OF TRADE LIBERALISATION AGREEMENT ENHANCEMENT OF AND NIGERIA. DRAFT FOR MARKET ACCESS FOR WEST AFRICA	5,000,000
020076820240000	PROMOTION OF RICE/CASSAVA PRODUCTION, PROCESSING & MARKETING IN NIGERIA	15,000,000
0200621	**NATIONAL HOSPITAL**	
	TOTAL ALLOCATION:	**5,992,215,201**
Classification No.	**EXPENDITURE ITEMS**	
020062107000001	**TOTAL PERSONNEL COST**	**3,347,215,201**
020062107000010	**SALARY & WAGES - GENERAL**	**1,596,422,353**
020062107000011	CONSOLIDATED SALARY	1,596,422,353
020062107000020	**BENEFITS AND ALLOWANCES - GENERAL**	**1,551,240,055**
020062107000021	NON-REGULAR ALLOWANCES	1,198,659,928
020062107000022	RENT SUBSIDY	352,580,127
020062107000030	**SOCIAL CONTRIBUTION**	**199,552,794**
020062107000031	NHIS	79,821,118
020062107000032	PENSION	119,731,676
020062107001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**495,000,000**
	TOTAL CAPITAL PROJECT	**2,150,000,000**
020062110000000	**ONGOING PROJECTS (OTHERS)**	**2,150,000,000**
020062110010000	PURCHASE OF MEDICAL/OTHER EQUIPMENT	735,000,000
020062110030000	PHILIPS MED. MAINTENANCE AGREEMENT	200,000,000
020062110040000	CONSTRUCTION OF WARDS AND PHARMACY COMPLEX	420,000,000

020062110050000	HOT WATER PIPELINE NETWORK AND CALORIFIERS	35,000,000
020062110080000	COMPLETION AND INSTALLATION 2NO 1.5MVA GENERATORS	35,000,000
020062110100000	EQIUPING OF NEWLY CONSTRUCTED WARDS	200,000,000
020062110200000	PURCHASE OF 50 BODY CHAMBER FOR THE EXPANDED MORTUARY	25,000,000
020062110300000	KITCHEN AND LAUNDRY EQUIPMENT	150,000,000
020062110400000	REHABILITATION OF ROAD NETWORK	50,000,000
020062110500000	COMMUNICATION EQUIPMENT	30,000,000
020062110600000	MULTI-STOREY CAR PARK/HELIPORT	250,000,000
020062110700000	CONSTRUCTION OF FUEL DUMP	20,000,000
0200760	**UTILITIES CHARGES COMMISSION**	
	TOTAL ALLOCATION:	**56,401,335**
Classification No.	**EXPENDITURE ITEMS**	
020076007000001	**TOTAL PERSONNEL COST**	**10,467,885**
020076007000010	**SALARY & WAGES - GENERAL**	**9,304,787**
020076007000011	CONSOLIDATED SALARY	9,304,787
020076007000030	**SOCIAL CONTRIBUTION**	**1,163,098**
020076007000031	NHIS	465,239
020076007000032	PENSION	697,859
020076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**15,933,450**
	TOTAL CAPITAL PROJECT	**30,000,000**
020076010000000	**ONGOING PROJECTS (OTHERS)**	**5,000,000**
020076010030000	UPGRADING OF LIBRARY EQUIPMENT & PURCHASE OF LIBRARY BOOKS	5,000,000
020076020000000	**NEW PROJECTS (OTHERS)**	**25,000,000**
020076020030000	PROCUREMENT & INSTALLATION OF V-SATINTERNET FACILITIES (V-SAT)	7,000,000
020076020040000	DEVELOPMENT OF INFORMATION UNIT, CAMERAS & PROJECT	5,000,000
020076020050000	PROCUREMENT OF COMPUTER SOFTWARE & CAPACITY BULDING (DATA BANK)	9,000,000
020076020006000	REHABILITATION & PROCUREMENT OF GENERATOR	4,000,000
0200050	**NATIONAL IDENTITY MANAGEMENT COMMISSION**	
	TOTAL ALLOCATION:	**7,554,234,930**
Classification No.	**EXPENDITURE ITEMS**	
020005007000001	**TOTAL PERSONNEL COST**	**5,646,224,131**
020005007000010	**SALARY & WAGES - GENERAL**	**5,018,865,894**
020005007000011	CONSOLIDATED SALARY	5,018,865,894

020005007000030	**SOCIAL CONTRIBUTION**	**627,358,237**
020005007000031	NHIS	250,943,295
020005007000032	PENSION	376,414,942
020005007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**1,138,010,799**
020005002060700	**TRAVELS & TRANSPORT (TRAINING) - GENERAL**	**45,896,250**
020005002060121	LOCAL TRAVELS & TRANSPORT	15,621,250
020005002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,275,000
020005002100200	**UTILITIES - GENERAL**	**21,752,253**
020005002100201	ELECTRICITY CHARGES	7,352,253
020005002100202	TELEPHONE CHARGES	7,150,000
020005002100205	WATER RATES	5,750,000
020005002100206	SEWAGE CHARGES	1,500,000
020005002150300	**MATERIALS & SUPPLIES - GENERAL**	**56,373,289**
020005002150301	OFFICE MATERIALS & SUPPLIES	6,050,000
020005002150302	LIBRARY BOOKS & PERIODICALS	550,000
020005002150303	COMPUTER MATERIALS & SUPPLIES	45,250,000
020005002150304	PRINTING OF NON SECURITY DOCUMENTS	1,743,289
020005002150306	DRUGS & MEDICAL SUPPLIES	2,780,000
020005002200400	**MAINTENANCE SERVICES - GENERAL**	**193,500,000**
020005002200401	MAINTENANCE OF MOTOR VEHICLES	7,350,000
020005002200405	MAINTENANCE OF OFFICE FURNITURE	3,100,000
020005002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
020005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000
020005002200411	MAINTENANCE OF PLANTS/GENERATORS	6,050,000
020005002200412	OTHER MAINTENANCE SERVICES	150,000,000
020005002250500	**TRAINING - GENERAL**	**37,750,000**
020005002250501	LOCAL TRAINING	27,500,000
020005002250502	INT'L TRAINING	10,250,000
020005002300600	**OTHER SERVICES - GENERAL**	**227,004,007**
020005002300601	SECURITY SERVICES	8,250,000
020005002300602	CLEANING & FUMIGATION SERVICES	8,250,000
020005002300603	OFFICE ACCOMMODATION RENT	107,504,007

020005002300603	R & D (IT NETWORK SECURITY & BIMETRICS)	1,500,000
020005002300604	INSPECTORATE REGULATORY & COMPLIANCE	1,500,000
020005002300605	PERSONAL ID VERIFICATION INFRASTRUCTURE & SERVICES (14 LOCATION/AGENCIES)	100,000,000
020000002350700	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**45,000,000**
020000002350701	FINANCIAL CONSULTING	7,500,000
020000002350702	INFORMATION TECHNOLOGY CONSULTING	7,000,000
020000002350703	INDIVIDUAL CONSULTANTS (UPGRADE PROJECT)	4,000,000
020000002350704	COMMUNICATION AND MARKETING PLAN CONSULTANCY SERVICES	6,500,000
020000002350705	PROJECT MANAGEMENT CONSULTANCY FOR I.D SYSTEM UPGRADE	20,000,000
020005002300604	**FINANCIAL - GENERAL**	**307,000,000**
020005062107330	EXTERNAL AUDIT FEES	7,000,000
020005002400803	INSURANCE CHARGES / PREMIUM	300,000,000
020005002450900	**FUEL & LUBRICANTS - GENERAL**	**82,275,000**
020005002450901	MOTOR VEHICLE FUEL COST	11,275,000
020005002450905	GENERATOR FUEL COST	71,000,000
020005002501000	**MISCELLANEOUS**	**121,460,000**
020005002501001	REFRESHMENT & MEALS	1,550,000
020005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	17,325,000
020005002501003	PUBLICITY & ADVERTISEMENTS	20,500,000
020005002501004	PRIVACY IMPACT ASSESMENT STUDY	17,500,000
020005002501005	DISTRIBUTION OF REMAINING I.D CARDS	2,000,000
020005002501006	MONITORING OF BUDGET IMPLEMENTATION	2,000,000
020005002501007	HARMONIZATION AND INTEGRATION ASSESSMENT STUDY	1,000,000
020005002501008	DUE DILIGENCE VALUATION AND AUDIT OF ASSETS AND LIABILITIES OF FORMER DNCR	39,000,000
020005002501009	NYSC & INDUSTRIAL ATTACHMENTS STUDENT ALLOWANCES	2,760,000
020005002501010	LIABILITIES OF FORMER DNCR	6,500,000
020005002501011	POSTAGES & COURIER SERVICES	1,325,000
020005002501012	WELFARE PACKAGES	7,000,000
020005002501013	SPORTING ACTIVITIES	3,000,000
	TOTAL CAPITAL PROJECT	**770,000,000**
020005010000000	**ONGOING PROJECTS (OTHERS)**	**770,000,000**

020005010010000	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	463,800,000
020005010020000	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	245,760,000
2.0005E+13	PROCUREMENT OF 2NOS 800KVA GENERATORS	60,440,000
0200776	**NATIONAL ACTION COMMITTEE ON AIDS**	
	TOTAL ALLOCATION:	**701,938,135**
020005007000001	**TOTAL PERSONNEL COST**	**155,143,675**
020005007000010	**SALARY & WAGES - GENERAL**	**121,209,054**
020005007000011	CONSOLIDATED SALARY	121,209,054
020005007000030	**SOCIAL CONTRIBUTION**	**33,934,621**
020005007000031	NHIS	15,755,360
020005007000032	PENSION	18,179,261
020077607001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**296,794,460**
	TOTAL CAPITAL PROJECT	**250,000,000**
020077607000000	**ONGOING PROJECTS (OTHERS)**	**250,000,000**
020077607002000	PURCHASE OF IT EQUIPMENT, CABLING, NETWORKING INFRASTRUCTURE	30,000,000
020077607007000	WORLD AIDS WEEK AND HIV ADVOCACY AT ALL LEVELS	25,000,000
020077607009000	CAPACITY BUILDING AND IMPLEMENTATION OF M & E SYSTEM AT ALL LEVELS	14,000,000
020077607011000	REGULAR STATUTORY NACA MEETING	20,000,000
020077607012000	STRATEGIC MEDIA ADVOCACY CAMPAIGN	100,000,000
020077607013000	DATA MANAGEMENT INFRASTRUCTURE	20,000,000
020077607014000	MAP II COUNTER PART FUND	6,000,000
020077607015000	INTERNATIONAL CONFERENCES (PARTICIPATION) ICASA, AS, UNGASS, WAC ETC)	20,000,000
020077607016000	ADVOCACY TO 36 AND STATE GOVERNORS, LEGISTLATURE, JUDICIARY AND FCT	15,000,000
0200625	**NATIONAL MERIT AWARD**	
	TOTAL ALLOCATION:	**220,467,426**
Classification No.	**EXPENDITURE ITEMS**	
020062507001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**100,467,426**
	TOTAL CAPITAL PROJECT	**120,000,000**
020062510010000	NNMA ENDOWMENT FUND	50,000,000
020062510030000	LIBRARY DEVELOPMENT PROJECT	5,000,000
020062510040000	RENOVATION/REFURBISHMENT OF MERIT HOUSE HOUSE COMPLEX	52,400,000

020062510050000	PURCHASE OF 350 KVA GENERATOR	12,600,000
0200800	**NATIONAL PENSION COMMISSION**	
	TOTAL ALLOCATION:	**906,975,200**
Classification No.	**EXPENDITURE ITEMS**	**350,800,000**
020080007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**350,800,000**
	TOTAL CAPITAL PROJECT	**556,175,200**
020080420000000	**NEW PROJECTS (OTHERS)**	**556,175,200**
020080420010000	ORACLE ELECTRONIC BUSINESS SUITE	170,700,000
020080420020000	AUTOMATIC FINGERPRINT IDENTIFICATION SYSTEM	120,475,200
020080420030000	DESIGN AND IMPLEMENTATION OF RISK MANAGEMENT	150,000,000
020080420040000	PHASE 1 AND 2 OF THE CONTRIBUTORS REGISTRATION APPLICATION SYSTEM	100,000,000
020080420050000	REPLACEMENT OF COMPUTER SYSTEMS (HARDWARE)	15,000,000
0200804	**NIGERIA CHRISTIAN PILGRIM COMMISSION**	
	TOTAL ALLOCATION:	**650,139,868**
Classification No.	**EXPENDITURE ITEMS**	
020080407000001	**TOTAL PERSONNEL COST**	**47,897,300**
020080407000010	**SALARY & WAGES - GENERAL**	**42,575,378**
020080407000011	CONSOLIDATED SALARY	42,575,378
020080407000030	**SOCIAL CONTRIBUTION**	**5,321,922**
020080407000031	NHIS	2,128,769
020080407000032	PENSION	3,193,153
020080407001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**331,242,567**
	TOTAL CAPITAL PROJECT	**271,000,000**
020080420000000	**NEW PROJECTS (OTHERS)**	**271,000,000**
020080420010000	RENOVATION OF THE BUILDING TO BE USED AS PILGRIMS TRANSIT CAMP AT THE COMMISSION'S HEADQUARTERS IN GARKI, ABUJA	86,000,000
020080420020000	FURNISHING OF THE TRANSIT CAMP-BED, BEDDINGS, CAFETERIA, KITCHEN UTENSILS, FURNITURE, ETC	51,000,000
020080420030000	PARTITIONING, REMODELLING & EQUIPPING OF NEW OFFICE BUILDING FOR CONDUCIVE WORKING ENVIRONMENT	46,000,000
020080420040000	PURCHASE OF 2 NOS 120 KVA SOUND PROOF GENERATORS	16,000,000
020080420050000	SPECILIASED LIBRARY	10,000,000

020080420060000	WEBSITE/INTERNET COMPUTER SYSTEMS/ DATABASE OF PILGRIMS/INTENDING PILGRIMS	10,000,000
020080420070000	PROVISION OF TRANSIT CAMPS/OFFICES IN THE 4 AIRLIFTING CENTRES AND 6 ZONAL OFFICES	30,000,000
020080420080000	SETTING UP OF A SICK-BAY AT THE FOUR TRANSIT CAMPS 9ABUJA, PORTHARCOURT, YOLA AND LAGOS)	22,000,000
	SERVICOM	
	TOTAL ALLOCATION:	**70,000,000**
Classification No.	**EXPENDITURE ITEMS**	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	**-**
	TOTAL CAPITAL PROJECT	**70,000,000**
	HIGH-DEFINITION RECORDING CAMERAS	7,500,000
	EDITING SUITES	10,000,000
	AUDIO STUDIO	8,000,000
	LIQUID CRYSTAL DISPLAY TELEVISION	2,800,000
	LAV MICROPHONES	1,350,000
	STUDIO LIGHTS (2 SETS)	1,100,000
	STUDIO SETS	3,750,000
	OUTSIDE BROADCASTING EQUIPMENTS (OBE)	35,500,000
0200760	**NATIONAL LOTTERY REGULATORY COMMISSION**	
	TOTAL ALLOCATION:	**658,050,131**
Classification No.	**EXPENDITURE ITEMS**	
020076007000001	**TOTAL PERSONNEL COST**	**78,050,131**
020076007000010	**SALARY & WAGES - GENERAL**	**72,743,549**
020076007000011	CONSOLIDATED SALARY	72,743,549
020076007000030	**SOCIAL CONTRIBUTION**	**5,306,582**
020076007000031	NHIS	2,122,633
020076007000032	PENSION	3,183,949
020076007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**300,000,000**
	TOTAL CAPITAL PROJECT	**280,000,000**
020076010000000	**ONGOING PROJECTS (OTHERS)**	**280,000,000**
020076010010000	VAST WEBSITE DESIGN AND HOSTING	50,000,000
020076010020000	RENOVATION OF OFFICE	50,000,000

020076010030000	PROCUREMENT OF MONITORING EQUIPMENT	100,000,000
020076010040000	PROCUREMENT OF MEDIA EQUIPMENT	25,000,000
020076010050000	PURCHASE OF FURNITURE FOR THE ZONAL OFFICES	40,000,000
020076010060000	BROADBAND INTERNET CONNECTION AND PURCHASE OF COMPUTERS/LAPTOPS	15,000,000
0200000	**PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**	
	TOTAL ALLOCATION:	**3,000,000,000**
Classification No.	**EXPENDITURE ITEMS**	
020000007001401	**TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL**	**250,000,000**
	TOTAL CAPITAL PROJECT	**2,750,000,000**
020000020000000	**NEW PROJECTS (OTHERS)**	**2,750,000,000**
020000020010000	DIGITAL AERIAL PHOTOGRAPHY (PILOT SCHEME)	575,340,270
020000020020000	IMPROVEMENT OF NATIONAL GEODETIC FRAMEWORK	325,000,000
020000020030000	FIELD DATA GATHERING EQUIPMENT & MATERIALS	50,158,730
020000020040000	COMPUTER HARDWARE ACCESSORIES	44,700,000
020000020050000	PHOTOCOPIER	6,075,000
020000020060000	COMPUTER SOFTWARE	138,750,000
020000020070000	DATA PROCESSING EQUIPMENT	1,000,000,000
020000020080000	INTERNET & NETWORKING	287,276,000
020000020090000	GEOVISUALISATION PRINTING & PRODUCTION	20,700,000
020000020100000	POWER SUPPLY	82,000,000
020000020110000	DEVELOPMENT OF LAND VALUATION MECHANISM	144,000,000
020000020120000	FURNISHING OF COMMITTEE'S OFFICE/SECRETARIAT	12,100,000
020000020130000	OFFICE EQUIPMENT	10,900,000
020000020140000	VERBATIM REPORTING EQUIPMENT & PRODUCTION	3,000,000
020000020150000	CONSULTANCY	50,000,000

PERSONNEL	**30,712,065,469**
OVERHEAD	**10,916,951,079**
RECURRENT	**41,629,016,547**
CAPITAL	**13,602,175,200**
ALLOCATION	**55,231,191,747**

TOTAL GROUP LIFE INSURANCE -