

## FEDERAL GOVERNMENT OF NIGERIA

## 2009 APPROPRIATIONS

## 2009 BUDGET

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|                           |                                                          |                      |
|---------------------------|----------------------------------------------------------|----------------------|
|                           | <b>TOTAL: NATIONAL PLANNING COMMISSION</b>               | <b>5,827,839,082</b> |
| <b>0200300</b>            | <b>NATIONAL PLANNING COMMISSION</b>                      |                      |
|                           | <b>TOTAL ALLOCATION:</b>                                 | <b>2,555,366,237</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                 |                      |
| <b>020030007000001</b>    | <b>TOTAL PERSONNEL COST</b>                              | <b>250,383,307</b>   |
| <b>020030007000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                      | <b>223,857,584</b>   |
| 020030007000011           | CONSOLIDATED SALARY                                      | 223,857,584          |
| <b>020030007000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                 | <b>0</b>             |
| 020030007000021           | NON-REGULAR ALLOWANCES                                   | 0                    |
| 020030007000022           | RENT SUBSIDY                                             | 0                    |
| <b>020030007000030</b>    | <b>SOCIAL CONTRIBUTION</b>                               | <b>26,525,723</b>    |
| 020030007000031           | NHIS                                                     | 10,610,289           |
| 020030007000032           | PENSION                                                  | 15,915,434           |
| <b>020030007001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b> | <b>661,776,000</b>   |
| <b>020030002050700</b>    | <b>TRAVELS &amp; TRANSPORT - GENERAL</b>                 | <b>138,750,000</b>   |
| 020030002050111           | LOCAL TRAVELS & TRANSPORT                                | 63,750,000           |
| 020030002050112           | INTERNATIONAL TRAVELS & TRANSPORT                        | 75,000,000           |
| <b>020030002060700</b>    | <b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>      | <b>60,000,000</b>    |
| 020030002060121           | LOCAL TRAVELS & TRANSPORT                                | 40,000,000           |
| 020030002060122           | INTERNATIONAL TRAVELS & TRANSPORT                        | 20,000,000           |
| <b>020030002100200</b>    | <b>UTILITIES - GENERAL</b>                               | <b>60,000,000</b>    |
| 020030002100201           | ELECTRICITY CHARGES                                      | 20,000,000           |
| 020030002100202           | TELEPHONE CHARGES                                        | 10,000,000           |
| 020030002100205           | WATER RATES                                              | 10,000,000           |
| 020030002100299           | OTHER UTILITY CHARGES                                    | 20,000,000           |
| <b>020030002150300</b>    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>75,000,000</b>    |
| 020030002150301           | OFFICE MATERIALS & SUPPLIES                              | 40,000,000           |
| 020030002150302           | LIBRARY BOOKS & PERIODICALS                              | 6,000,000            |
| 020030002150304           | PRINTING OF NON SECURITY DOCUMENTS                       | 4,000,000            |
| 020030002150305           | PRINTING OF SECURITY DOCUMENTS                           | 5,000,000            |

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| 020030002150399        | OTHER MATERIALS & SUPPLIES                            | 20,000,000        |
| <b>020030002200400</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>75,000,000</b> |
| 020030002200401        | MAINTENANCE OF MOTOR VEHICLES                         | 15,000,000        |
| 020030002200405        | MAINTENANCE OF OFFICE FURNITURE                       | 10,000,000        |
| 020030002200406        | MAINTENANCE OF BUILDING - OFFICE                      | 20,000,000        |
| 020030002200409        | MAINTENANCE OF OFFICE EQUIPMENTS                      | 9,000,000         |
| 020030002200410        | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS              | 6,000,000         |
| 020030002200411        | MAINTENANCE OF PLANTS/GENERATORS                      | 15,000,000        |
| <b>020030002250500</b> | <b>TRAINING - GENERAL</b>                             | <b>30,000,000</b> |
| 020030002250501        | LOCAL TRAINING                                        | 15,000,000        |
| 020030002250502        | INT'L TRAINING                                        | 15,000,000        |
| <b>020030002300600</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>57,000,000</b> |
| 020030002300601        | SECURITY SERVICES                                     | 30,000,000        |
| 020030002300602        | CLEANING & FUMIGATION SERVICES                        | 27,000,000        |
| <b>020030002350700</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>49,000,000</b> |
| 020030002350701        | FINANCIAL CONSULTING                                  | 17,000,000        |
| 020030002350702        | INFORMATION TECHNOLOGY CONSULTING                     | 15,000,000        |
| 020030002350703        | LEGAL SERVICES                                        | 7,000,000         |
| 020030002350799        | OTHER PROFESSIONAL SERVICES                           | 10,000,000        |
| <b>020030002400800</b> | <b>FINANCIAL - GENERAL</b>                            | <b>2,000,000</b>  |
| 020030002400801        | BANK CHARGES                                          | 1,000,000         |
| 020030002400802        | INTEREST ON LOANS & OVER DRAFT                        | 1,000,000         |
| <b>020030002450900</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                | <b>30,000,000</b> |
| 020030002450901        | MOTOR VEHICLE FUEL COST                               | 10,000,000        |
| 020030002450905        | GENERATOR FUEL COST                                   | 20,000,000        |
| <b>020030002501000</b> | <b>MISCELLANEOUS</b>                                  | <b>73,000,000</b> |
| 020030002501001        | REFRESHMENT & MEALS                                   | 10,000,000        |
| 020030002501002        | HONORARIUM & SITTING ALLOWANCE PAYMENTS               | 20,000,000        |
| 020030002501003        | PUBLICITY & ADVERTISEMENTS                            | 5,000,000         |
| 020030002501006        | POSTAGES & COURIER SERVICES                           | 1,000,000         |
| 020030002501007        | WELFARE PACKAGES                                      | 21,000,000        |
| 020030002501008        | SUBSCRIPTIONS TO PROFESSIONAL BODIES                  | 2,000,000         |
| 020030002501009        | SPORTING ACTIVITIES                                   | 14,000,000        |

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| <b>020030004007000</b>    | <b>GRANTS &amp; CONTRIBUTION - GENERAL</b>                                                               | <b>12,026,000</b>    |
| 020030004007001           | CONTRIBUTION TO LOCAL ORGANIZATIONS                                                                      | 7,000,000            |
| 020030004007002           | CONTRIBUTION TO FOREIGN ORGANIZATIONS                                                                    | 5,026,000            |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                                                             | <b>1,643,206,930</b> |
| <b>020030010000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>                                                                         | <b>225,000,000</b>   |
| <b>2.003E+13</b>          | <b>ACQUISITION OF OFFICE FURNITURE AND FITTINGS</b>                                                      | <b>125,000,000</b>   |
| 020030010010000           | BENCHMARKING OF MDAS, STATES, AND LGAS ON NEEDS, SEEDS, LEEDS, ECONOMIC AGENDA                           | 50,000,000           |
| 020030010020000           | RE-POSITIONING OF THE COMMISSION'S LIBRARY AND THE ESTABLISHMENT OF E-LIBRARY / SECTOR STRATEGY          | 30,000,000           |
| 020030010030000           | PARTICIPATION AT INTERNATIONAL ECONOMIC MEETINGS WITH WORLD BANK, IMF, WTO, OECD, NEPAD, UN, AND ECOWAS. | 20,000,000           |
| <b>020030020000000</b>    | <b>NEW PROJECTS (OTHERS)</b>                                                                             | <b>1,418,206,930</b> |
| 020030020010000           | PRINTING HARMONIZED NEEDS-2 INTO 7PT AGENDA                                                              | 50,000,000           |
| 020030020030000           | DEVELOPMENT OF CAPITAL BUDGET MONITORING SYSTEM                                                          | 50,000,000           |
| 020030020040000           | PROJECT PERFORMANCE MONITORING SYSTEM- II                                                                | 50,000,000           |
| 020030020050000           | IMPLEMENTATION OF NIGERIA'S VISION 2020                                                                  | 881,048,430          |
| 020030020060000           | COMPREHENSIVE SURVEY ON EMPLOYMENT SITUATION IN NIGERIA (WORLD BANK ASSISTED)                            | 387,158,500          |
| <b>0200764</b>            | <b>NIGERIAN INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>                                                |                      |
|                           | <b>TOTAL ALLOCATION:</b>                                                                                 | <b>650,289,981</b>   |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                                                                 |                      |
| <b>020076407000001</b>    | <b>TOTAL PERSONNEL COST</b>                                                                              | <b>431,098,735</b>   |
| <b>020076407000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                                                                      | <b>321,964,056</b>   |
| 020076407000011           | CONSOLIDATED SALARY                                                                                      | 321,964,056          |
| <b>020076407000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                                                                 | <b>68,889,173</b>    |
| 020076407000021           | NON-REGULAR ALLOWANCES                                                                                   | 0                    |
| 020076407000022           | RENT SUBSIDY                                                                                             | 68,889,173           |
| <b>020076407000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                                                               | <b>40,245,507</b>    |
| 020076407000031           | NHIS                                                                                                     | 16,098,203           |
| 020076407000032           | PENSION                                                                                                  | 24,147,304           |
| <b>020076407001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                                                 | <b>138,591,246</b>   |

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|---------------------------|-------------------------------------------------------------------------------------------------|----------------------|
|                           | <b>TOTAL CAPITAL PROJECT</b>                                                                    | <b>80,600,000</b>    |
| <b>020076410000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>                                                                | <b>80,600,000</b>    |
|                           |                                                                                                 | <b>80600000</b>      |
| 020076410010000           | COMPLETION, FURNISHING/EQUIPMENT AND FITTINGS FOR PROFESSIONAL BUILDING III AND 8 ZONAL OFFICES |                      |
| <b>03000000</b>           | <b>CENTRE FOR MANAGEMENT DEVELOPMENT</b>                                                        |                      |
|                           | <b>TOTAL ALLOCATION:</b>                                                                        | <b>514,611,469</b>   |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                                                        |                      |
| <b>0300000007000001</b>   | <b>TOTAL PERSONNEL COST</b>                                                                     | <b>338,578,378</b>   |
| <b>0300000007000010</b>   | <b>SALARY &amp; WAGES - GENERAL</b>                                                             | <b>251,988,970</b>   |
| 0300000007000011          | CONSOLIDATED SALARY                                                                             | 251,988,970          |
| <b>0300000007000020</b>   | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                                                        | <b>55,090,788</b>    |
| 0300000007000021          | NON-REGULAR ALLOWANCES                                                                          | 1,012,000            |
| 0300000007000022          | RENT SUBSIDY                                                                                    | 54,078,788           |
| <b>0300000007000030</b>   | <b>SOCIAL CONTRIBUTION</b>                                                                      | <b>31,498,621</b>    |
| 0300000007000031          | NHIS                                                                                            | 12,599,448           |
| 0300000007000032          | PENSION                                                                                         | 18,899,173           |
| <b>0300000007001401</b>   | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                                        | <b>76,033,091</b>    |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                                                    | <b>100,000,000</b>   |
| <b>0300000100000000</b>   | <b>ONGOING PROJECTS (OTHERS)</b>                                                                | <b>100,000,000</b>   |
| 030000010010000           | COMPLETION OF DIGITAL CENTRE                                                                    | 80,000,000           |
| 030000010020000           | LIBRARY DEVELOPMENT                                                                             | 5,000,000            |
| 030000010030000           | RESEARCH AND CONSULTANCY                                                                        | 10,000,000           |
| 030000010040000           | ACREDITATION OF MGT' TRAINING INSTITUTIONS                                                      | 5,000,000            |
| <b>0590600</b>            | <b>NATIONAL BUREAU OF STATISTICS</b>                                                            |                      |
|                           | <b>TOTAL ALLOCATION:</b>                                                                        | <b>2,107,571,395</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                                                        |                      |
| <b>020035001100001</b>    | <b>TOTAL PERSONNEL COST</b>                                                                     | <b>1,248,350,114</b> |
| <b>020035001100010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                                                             | <b>1,109,644,546</b> |
| 020035001100011           | CONSOLIDATED SALARY                                                                             | 1,109,644,546        |
| <b>020035001200020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                                                        | <b>0</b>             |
| 020035001200021           | NON-REGULAR ALLOWANCES                                                                          | 0                    |
| 020035001200022           | RENT SUBSIDY                                                                                    | 0                    |
| <b>020035001300030</b>    | <b>SOCIAL CONTRIBUTION</b>                                                                      | <b>138,705,568</b>   |

|                        |                                                          |                    |
|------------------------|----------------------------------------------------------|--------------------|
| 020035001300031        | NHIS                                                     | 55,482,227         |
| 020035001300032        | PENSION                                                  | 83,223,341         |
| <b>020035002000100</b> | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b> | <b>484,221,281</b> |
| <b>020035002050110</b> | <b>TRAVELS &amp; TRANSPORT - GENERAL</b>                 | <b>110,775,000</b> |
| 020035002050111        | LOCAL TRAVELS & TRANSPORT                                | 89,775,000         |
| 020035002050112        | INTERNATIONAL TRAVELS & TRANSPORT                        | 21,000,000         |
| <b>020035002060120</b> | <b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>      | <b>7,350,000</b>   |
| 020035002060121        | LOCAL TRAVELS & TRANSPORT                                | 3,150,000          |
| 020035002060122        | INTERNATIONAL TRAVELS & TRANSPORT                        | 4,200,000          |
| <b>020035002100200</b> | <b>UTILITIES - GENERAL</b>                               | <b>22,077,572</b>  |
| 020035002100201        | ELECTRICITY CHARGES                                      | 12,649,350         |
| 020035002100202        | TELEPHONE CHARGES                                        | 4,733,619          |
| 020035002100204        | SATELLITES BROADCASTING ACCESS CHARGES                   | 787,500            |
| 020035002100205        | WATER RATES                                              | 1,807,103          |
| 020035002100206        | SEWAGE CHARGES                                           | 2,100,000          |
| <b>020035002150300</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                | <b>143,611,351</b> |
| 020035002150301        | OFFICE MATERIALS & SUPPLIES                              | 35,750,000         |
| 020035002150302        | LIBRARY BOOKS & PERIODICALS                              | 5,567,625          |
| 020035002150303        | COMPUTER MATERIALS & SUPPLIES                            | 5,255,187          |
| 020035002150304        | PRINTING OF NON SECURITY DOCUMENTS                       | 3,045,000          |
| 020035002150305        | PRINTING OF SECURITY DOCUMENTS                           | 15,776,427         |
| 020035002150307        | FIELD MATERIALS & SUPPLIES                               | 18,070,500         |
| 020035002150310        | TEACHING AIDS MATERIALS                                  | 16,764,100         |
| 020035002150399        | OTHER MATERIALS & SUPPLIES                               | 43,382,512         |
| <b>020035002200400</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>48,984,689</b>  |
| 020035002200401        | MAINTENANCE OF MOTOR VEHICLES                            | 15,750,000         |
| 020035002200405        | MAINTENANCE OF OFFICE FURNITURE                          | 10,500,000         |
| 020035002200406        | MAINTENANCE OF BUILDING - OFFICE                         | 10,500,000         |
| 020035002200408        | MAINTENANCE OF OTHER INFRASTRUCTURES                     | 2,690,625          |
| 020035002200409        | MAINTENANCE OF OFFICE EQUIPMENTS                         | 1,722,000          |
| 020035002200410        | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS                 | 2,100,000          |
| 020035002200411        | MAINTENANCE OF PLANTS/GENERATORS                         | 4,161,501          |
| 020035002200499        | OTHER MAINTENANCE SERVICES                               | 1,560,563          |

|                        |                                                       |                    |
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| <b>020035002250500</b> | <b>TRAINING - GENERAL</b>                             | <b>26,250,000</b>  |
| 020035002250501        | LOCAL TRAINING                                        | 22,050,000         |
| 020035002250502        | INT'L TRAINING                                        | 4,200,000          |
| <b>020035002300600</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>41,448,864</b>  |
| 020035002300601        | SECURITY SERVICES                                     | 10,613,925         |
| 020035002300602        | CLEANING & FUMIGATION SERVICES                        | 13,650,000         |
| 020035002300603        | OFFICE ACCOMMODATION RENT                             | 17,184,939         |
| <b>020035002350700</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>22,658,738</b>  |
| 020035002350702        | INFORMATION TECHNOLOGY CONSULTING                     | 12,649,350         |
| 020035002350703        | LEGAL SERVICES                                        | 3,990,000          |
| 020035002350704        | ENGINEERING SERVICES                                  | 2,258,813          |
| 020035002350705        | ARCHITECTURAL SERVICES                                | 2,857,575          |
| 020035002350799        | OTHER PROFESSIONAL SERVICES                           | 903,000            |
| <b>020035002450900</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                | <b>37,915,740</b>  |
| 020035002450901        | MOTOR VEHICLE FUEL COST                               | 20,282,691         |
| 020035002450905        | GENERATOR FUEL COST                                   | 14,922,474         |
| 020035002450999        | OTHER FUEL COST                                       | 2,710,575          |
| <b>020035002501000</b> | <b>MISCELLANEOUS</b>                                  | <b>20,207,250</b>  |
| 020035002501001        | REFRESHMENT & MEALS                                   | 2,283,225          |
| 020035002501002        | HONORARIUM & SITTING ALLOWANCE PAYMENTS               | 3,614,100          |
| 020035002501003        | PUBLICITY & ADVERTISEMENTS                            | 2,710,575          |
| 020035002501006        | POSTAGES & COURIER SERVICES                           | 1,807,050          |
| 020035002501007        | WELFARE PACKAGES                                      | 5,421,150          |
| 020035002501009        | SPORTING ACTIVITIES                                   | 4,371,150          |
| <b>020035004007000</b> | <b>GRANTS &amp; CONTRIBUTION - GENERAL</b>            | <b>2,942,077</b>   |
| 020035004007004        | INSTITUTIONAL GRANTS                                  | 2,942,077          |
|                        | <b>TOTAL CAPITAL PROJECT</b>                          | <b>375,000,000</b> |
| <b>020035010000000</b> | <b>ONGOING PROJECTS (OTHERS)</b>                      | <b>325,000,000</b> |
| 020035010010000        | NATIONAL INTERGRATED SURVEY OF HOUSEHOLD              | 150,000,000        |
| 020035010020000        | NATIONAL INTERGRATED SURVEY ON ESTABLISHMENT          | 50,000,000         |
| 020035010030000        | NATIONAL HANDBOOK ON STATISTICS                       | 50,000,000         |
| 020035010040000        | GENERAL OFFICE INFRASTRUCTURE                         | 50,000,000         |
| 020035010050000        | INFORMATION AND COMMUNICATION TECHNOLOGY PROJECT      | 25,000,000         |

|                 |                              |               |            |
|-----------------|------------------------------|---------------|------------|
| 020035020000000 | NEW PROJECTS (OTHERS)        | 50,000,000    |            |
| 020035020010000 | NATIONAL AGRIC SAMPLE CENSUS | 50,000,000    |            |
|                 | PERSONNEL                    | 2,268,410,535 |            |
|                 | OVERHEAD                     | 1,360,621,618 |            |
|                 | RECURRENT                    | 3,629,032,152 |            |
|                 | CAPITAL                      | 2,198,806,930 |            |
|                 | ALLOCATION                   | 5,827,839,082 |            |
|                 | EXPENDITURE                  |               | DIFFERENCE |
|                 | RECURRENT                    |               | 0          |
|                 | CAPITAL                      |               | 0          |