

FEDERAL GOVERNMENT OF NIGERIA
2009 BUDGET

2009 BUDGET
PROPOSAL
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020	TOTAL: OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	40,697,778,043
0200250	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION	
	TOTAL ALLOCATION:	7,242,597,703
Classification No.	EXPENDITURE ITEMS	
020025007000001	TOTAL PERSONNEL COST	2,338,080,840
020025007000010	SALARY & WAGES - GENERAL	2,185,178,210
020025007000011	CONSOLIDATED SALARY	2,185,178,210
020025007000020	BENEFITS AND ALLOWANCES - GENERAL	0
020025007000021	NON-REGULAR ALLOWANCES	0
020025007000022	RENT SUBSIDY	0
020025007000030	SOCIAL CONTRIBUTION	152,902,630
020025007000031	NHIS	61,161,052
020025007000032	PENSION	91,741,578
020025007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,153,516,863
020025002050700	TRAVELS & TRANSPORT - GENERAL	79,872,140
020025002050111	LOCAL TRAVELS & TRANSPORT	55,118,381
020025002050112	INTERNATIONAL TRAVELS & TRANSPORT	24,753,759
020025002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,275,000
020025002060121	LOCAL TRAVELS & TRANSPORT	16,275,000
020025002100200	UTILITIES - GENERAL	241,395,000
020025002100201	ELECTRICITY CHARGES	172,200,000
020025002100202	TELEPHONE CHARGES	44,100,000
020025002100205	WATER RATES	5,775,000
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	49,061,250
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	2,415,000
020025002200411	MAINTENANCE OF PLANTS/GENERATORS	3,622,500
020025002200499	OTHER MAINTENANCE SERVICES	5,250,000
020025002250500	TRAINING - GENERAL	96,600,000
020025002250501	LOCAL TRAINING	66,412,500
020025002250502	INT'L TRAINING	30,187,500
020025002300600	OTHER SERVICES - GENERAL	104,349,993
020025002300601	SECURITY SERVICES	7,254,056
020025002300602	CLEANING & FUMIGATION SERVICES	7,845,937
020025002300603	OFFICE ACCOMMODATION RENT	89,250,000
020025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,625,000
020025002350799	OTHER PROFESSIONAL SERVICES	2,625,000
020025002450900	FUEL & LUBRICANTS - GENERAL	41,741,854
020025002450901	MOTOR VEHICLE FUEL COST	17,094,469

020025002450905	GENERATOR FUEL COST	24,647,385
020025002501000	MISCELLANEOUS	2,408,196,363
020025002501001	REFRESHMENT & MEALS	63,051,487
020025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	89,250,000
020025002501003	PUBLICITY & ADVERTISEMENTS	7,881,436
020025002501006	POSTAGES & COURIER SERVICES	2,627,146
020025002501007	WELFARE PACKAGES	5,254,290
020025002501009	SPORTING ACTIVITIES	5,254,290
020025002501011	MAINTENANCE OF FEDERAL SECRETARIAT COMPLEX	270,000,000
020025002501012	NATIONAL LOTTERY REGULATORY COMMISSION	30,000,000
020025002501013	TECHNICAL CONSULTING FOR NATIONAL LOTTERY TRUST FUND	20,000,000
020025002501014	SOUTH-SOUTH HEALTH CARE DELIVERY PROGRAMME	200,000,000
020025002501015	NIGERIA INTER-RELIGIOUS COUNCIL	80,000,000
020025002501016	NIGERIAN NATIONAL VOLUNTEER SERVICE	50,000,000
020025002501018	ECOLOGICAL FUND OFFICE	30,000,000
020025002501019	PRESIDENTIAL COMMITTEE, PANELS & COMMISSION OF ENQUIRIES	678,500,000
020025002501020	AFFAIRS OF FORMER HEADS OF STATE	250,000,000
020025002501021	CABINET SECRETARIAT	80,000,000
020025002501022	APRM/NATIONAL FOCAL POINT SECRETARIAT	250,000,000
020025002501023	NATIONAL HONOURS SECRETARIAT	30,000,000
020025002501024	OFFICE OF SPECIAL ADVISER, SENIOR SPECIAL ASSISTANT AND SPECIAL ASSISTANT TO THE PRESIDENT	156,877,714
020025002501025	DONATION AND REDEMPTION OF PLEDGES BY THE FEDERAL GOVERNMENT	10,000,000
020025002501026	SPECIAL SERVICES OFFICE	17,000,000
020025002501027	NYSC/IT ATTACHMENT ALLOWANCE	12,500,000
020025002501028	1ST 28 DAYS IN LIEU OF HOTEL ACCOMODATION/IRREGULAR ALLOWANCE	50,000,000
020025002501029	PRESS AND PUBLIC RELATION	20,000,000
020025004007000	GRANTS & CONTRIBUTION - GENERAL	47,250,000
020025004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	15,750,000
020025004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	31,500,000
	TOTAL CAPITAL PROJECT	1,751,000,000
020025010000000	ONGOING PROJECTS (OTHERS)	1,751,000,000
020025010010000	COMPLETION OF SHEHU SHAGARI COMPLEX, ABUJA	568,000,000
020025010020000	PURCHASE OF 3 NOS. GENERATORS FOR SHEHU SHAGARI COMPLEX	99,000,000
020025010050000	TECHNOLOGY PARTNERSHIP AGREEMENT/M.S. SOFT WARE PROJECT	160,000,000
020025010070000	REHABILITATION OF FEDERAL SECRETARIAT COMPLEX, PHASE 1	72,000,000
020025010090000	FIRE FIGHTING EQUIPMENT FOR FEDERAL SECRETARIAT, PHASE 1, AND SHEHU SHAGARI COMPLEX	50,000,000
020025010110000	FURNISHING OF SHEHU SHAGARI COMPLEX	600,000,000
020025010120000	SPECIAL DUTIES OFFICE	
020025010180000	DEPT. OF SPECIAL DUTIES	
020025010190000	PROCUREMENT OF MEDALS	10,000,000
020025010260000	SPECIAL SERVICES OFFICE	
020025010280000	DISPATCH BOXES AND ACCESSORIES	800,000
020025010290000	FIRE PROOF SAFES GUBABI SAFE	1,200,000
020025010300000	ECONOMIC AFFAIRS OFFICE	
020025010330000	SPECIALIZED LIBRARY	2,000,000
020025010340000	SOCIO-ECONOMIC STUDIES	4,000,000
020025010350000	POLITICAL AFFAIRS OFFICE	
020025010360000	EQUITORIAL GUINEA PROJECT	30,000,000
020025010380000	RESEARCH AND CONSTITUTIONAL AWARD MATTERS	6,000,000

020025010390000	DATA BASE	7,000,000
020025010400000	SPECIALIZED POLITICAL LIBRARY	10,000,000
020025010430000	PROCUMENT OF OFFICE MEDALS	50,000,000
020025010440000	DIGITAL IMAGING SYSTEM	3,000,000
020025010450000	TRAINING EQUIPMENT	11,000,000
020025010460000	BORDER REGION BASE LINE SURVEY	15,000,000
020025010480000	CAPACITY BUILDING	6,000,000
020025010490000	CENTRE FOR DEMOCRATIC STUDIES OUTSTANDIN LIABILITIES	36,000,000
020025010600000	ECOLOGICAL FUNDS	
020025010620000	ECOLOGICAL INVESTORS PROJECTS	5,000,000
020025010630000	PURCHASE OF PHOTOGRAPHIC MATERIALS AND EQUIPMENTS	5,000,000
0200400	NATIONAL POVERTY ERADICATION PROGRAMME	
	TOTAL ALLOCATION:	2,905,781,167
Classification No.	EXPENDITURE ITEMS	
020040007000001	TOTAL PERSONNEL COST	1,162,340,892
020040007000010	SALARY & WAGES - GENERAL	1,034,442,580
020040007000011	CONSOLIDATED SALARY	1,034,442,580
020040007000030	SOCIAL CONTRIBUTION	127,898,312
020040007000031	NHIS	51,159,325
020040007000032	PENSION	76,738,987
020040007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	351,925,275
020040002050700	TRAVELS & TRANSPORT - GENERAL	25,931,220
020040002050111	LOCAL TRAVELS & TRANSPORT	18,112,500
020040002050112	INTERNATIONAL TRAVELS & TRANSPORT	7,818,720
020040002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	54,025,129
020040002060121	LOCAL TRAVELS & TRANSPORT	37,750,129
020040002060122	INTERNATIONAL TRAVELS & TRANSPORT	16,275,000
020040002100200	UTILITIES - GENERAL	7,148,250
020040002100201	ELECTRICITY CHARGES	3,237,000
020040002100202	TELEPHONE CHARGES	3,911,250
020040002100203	INTERNET ACCESS CHARGES	0
020040002150300	MATERIALS & SUPPLIES - GENERAL	104,075,658
020040002150301	OFFICE MATERIALS & SUPPLIES	52,105,220
020040002150302	LIBRARY BOOKS & PERIODICALS	850,000
020040002150303	COMPUTER MATERIALS & SUPPLIES	27,656,000
020040002150304	PRINTING OF NON SECURITY DOCUMENTS	18,800,250
020040002150305	PRINTING OF SECURITY DOCUMENTS	4,664,188
020040002200400	MAINTENANCE SERVICES - GENERAL	31,416,000
020040002200401	MAINTENANCE OF MOTOR VEHICLES	10,185,000
020040002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000
020040002200409	MAINTENANCE OF OFFICE EQUIPMENTS	13,545,000
020040002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,386,000
020040002200411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
020040002250500	TRAINING - GENERAL	39,806,568
020040002250501	LOCAL TRAINING	30,356,568
020040002250502	INT'L TRAINING	9,450,000
020040002300600	OTHER SERVICES - GENERAL	12,253,500
020040002300601	SECURITY SERVICES	6,993,000
020040002300603	OFFICE ACCOMMODATION RENT	5,260,500
020040002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,820,000
020040002350702	INFORMATION TECHNOLOGY CONSULTING	5,820,000

020040002450900	FUEL & LUBRICANTS - GENERAL	26,193,950
020040002450901	MOTOR VEHICLE FUEL COST	19,860,750
020040002450905	GENERATOR FUEL COST	4,745,600
020040002450907	LUBRICANTS COST	1,587,600
020040002501000	MISCELLANEOUS	45,255,000
020040002501001	REFRESHMENT & MEALS	18,900,000
020040002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,300,000
020040002501003	PUBLICITY & ADVERTISEMENTS	7,035,000
020040002501006	POSTAGES & COURIER SERVICES	1,995,000
020040002501007	WELFARE PACKAGES	5,775,000
020040002501009	SPORTING ACTIVITIES	5,250,000
	TOTAL CAPITAL PROJECT	1,391,515,000
020040010000000	ONGOING PROJECTS (OTHERS)	1,391,515,000
020040010010000	MICRO-CREDIT	1,300,000,000
020040010020000	MONITORING, EVALUATION AND STUDIES	50,000,000
020040010030000	COMMUNITY ECONOMIC SENSITIZATION (COMESS)	41,515,000
0200761	NATIONAL COMMISSION FOR REFUGEES	
	TOTAL ALLOCATION:	255,816,494
Classification No.	EXPENDITURE ITEMS	
020076107000001	TOTAL PERSONNEL COST	97,997,959
020076107000010	SALARY & WAGES - GENERAL	88,359,973
020076107000011	CONSOLIDATED SALARY	88,359,973
020076107000030	SOCIAL CONTRIBUTION	9,637,986
020076107000031	NHIS	3,855,194
020076107000032	PENSION	5,782,792
020076107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,818,535
	TOTAL CAPITAL PROJECT	40,000,000
020076130000000	MDGs ONGOING F/L MDAs PROJECTS	40,000,000
020076130010000	INTEGRATION OF REFUGEES/CAMP RESTORATION .LOCAL INTEGRATION OF 4,600 REFUGEES	6,700,000
020076130020000	INTERNALLY DISPLACED PERSONS (IDPS), RESETTLEMENT/REINTEGRATION PROGRAMMES IN SIX GEO-POLITICAL ZONES.	8,300,000
020076130030000	FENCING AND AFORESTATION OF MAIDUGURI OFFICE.	10,000,000
020076130040000	PRE-CONTINGENCIES PLAN	15,000,000
0200770	PETROLEUM PRICE PRODUCT REGULATORY AGENCY	
	TOTAL ALLOCATION:	2,072,229,536
Classification No.	EXPENDITURE ITEMS	
020077007000001	TOTAL PERSONNEL COST	1,973,900,017
020077007000010	SALARY & WAGES - GENERAL	837,332,581
020077007000011	CONSOLIDATED SALARY	837,332,581
020077007000012	BENEFITS AND ALLOWANCES - GENERAL	1,031,900,864
020077007000013	NON-REGULAR ALLOWANCES	755,714,772
020077007000014	RENT SUBSIDY	276,186,092
020077007000015	SOCIAL CONTRIBUTION	104,666,573
020077007000016	NHIS	41,866,629
020077007000017	PENSION	62,799,944
020077007000018	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	98,329,519
0200617	LAGOS LIAISON OFFICE	
	TOTAL ALLOCATION:	169,502,073
Classification No.	EXPENDITURE ITEMS	
020061707000001	TOTAL PERSONNEL COST	119,143,076

020061707000010	SALARY & WAGES - GENERAL	105,904,956
020061707000011	CONSOLIDATED SALARY	105,904,956
020061707000030	SOCIAL CONTRIBUTION	13,238,120
020061707000031	NHIS	5,295,248
020061707000032	PENSION	7,942,872
020061707001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,358,997
	TOTAL CAPITAL PROJECT	11,000,000
020061710000000	ONGOING PROJECTS (OTHERS)	11,000,000
020061710010000	PURCHASE AND INSTALLATION OF 250 KVA GENERATOR (NATIONAL HALL)	10,000,000
020061710020000	PURCHASE OF FIRE PROOF FILE CABINETS	1,000,000
0200772	NATIONAL ECONOMIC INTELLIGENCE COMMITTEE	
	TOTAL ALLOCATION:	124,951,383
Classification No.	EXPENDITURE ITEMS	
020077207000001	TOTAL PERSONNEL COST	47,892,800
020077207000010	SALARY & WAGES - GENERAL	42,571,378
020077207000011	CONSOLIDATED SALARY	42,571,378
020077207000030	SOCIAL CONTRIBUTION	5,321,422
020077207000031	NHIS	2,128,569
020077207000032	PENSION	3,192,853
020077207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,058,583
	TOTAL CAPITAL PROJECT	2,000,000
020077220000000	NEW PROJECTS (OTHERS)	2,000,000
020077220020000	PURCHASE OF ELECTRONIC DOCUMENT ARCHIVING AND MANAGEMENT	2,000,000
0200803	NATIONAL HAJJ COMMISSION OF NIGERIA	
	TOTAL ALLOCATION:	897,470,875
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	500,000,000
	TOTAL CAPITAL PROJECT	250,000,000
020080320000000	NEW PROJECTS (OTHERS)	250,000,000
020080320070000	COMPLETION OF NATIONAL HAJJ COMMISSION HQ	250,000,000
0200630	FEDERAL ROAD SAFETY COMMISSION	
	TOTAL ALLOCATION:	13,996,100,471
Classification No.	EXPENDITURE ITEMS	
020063007000001	TOTAL PERSONNEL COST	12,574,690,147
020063007000010	SALARY & WAGES - GENERAL	9,372,352,273
020063007000011	CONSOLIDATED SALARY	9,372,352,273
020063007000020	BENEFITS AND ALLOWANCES - GENERAL	2,030,793,840
020063007000021	NON-REGULAR ALLOWANCES	493,527,161
020063007000022	RENT SUBSIDY	1,537,266,680
020063007000030	SOCIAL CONTRIBUTION	1,171,544,034
020063007000031	NHIS	468,617,614
020063007000032	PENSION	702,926,420
020063007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	945,010,323
020063002050700	TRAVELS & TRANSPORT - GENERAL	21,562,500
020063002050111	LOCAL TRAVELS & TRANSPORT	21,562,500

020063002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	63,250,000
020063002060121	LOCAL TRAVELS & TRANSPORT	23,000,000
020063002060122	INTERNATIONAL TRAVELS & TRANSPORT	40,250,000
020063002100200	UTILITIES - GENERAL	50,010,401
020063002100201	ELECTRICITY CHARGES	38,357,335
020063002100202	TELEPHONE CHARGES	3,646,192
020063002100203	INTERNET ACCESS CHARGES	0
020063002100205	WATER RATES	3,821,528
020063002100206	SEWAGE CHARGES	4,185,346
020063002150300	MATERIALS & SUPPLIES - GENERAL	84,479,916
020063002150301	OFFICE MATERIALS & SUPPLIES	7,194,600
020063002150302	LIBRARY BOOKS & PERIODICALS	2,823,450
020063002150303	COMPUTER MATERIALS & SUPPLIES	14,542,500
020063002150304	PRINTING OF NON SECURITY DOCUMENTS	5,734,116
020063002150306	DRUGS & MEDICAL SUPPLIES	18,354,000
020063002150307	FIELD MATERIALS & SUPPLIES	10,775,625
020063002150308	UNIFORMS & OTHER CLOTHING	25,055,625
020063002200400	MAINTENANCE SERVICES - GENERAL	74,468,358
020063002200401	MAINTENANCE OF MOTOR VEHICLES	30,431,358
020063002200405	MAINTENANCE OF OFFICE FURNITURE	3,150,000
020063002200406	MAINTENANCE OF BUILDING - OFFICE	12,075,000
020063002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	12,810,000
020063002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,250,000
020063002200411	MAINTENANCE OF PLANTS/GENERATORS	6,762,000
020063002200499	OTHER MAINTENANCE SERVICES	3,990,000
020063002250500	TRAINING - GENERAL	25,973,144
020063002250501	LOCAL TRAINING	16,542,750
020063002250502	INT'L TRAINING	9,430,394
020063002300600	OTHER SERVICES - GENERAL	24,982,125
020063002300602	CLEANING & FUMIGATION SERVICES	24,982,125
020063002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,867,250
020063002350701	FINANCIAL CONSULTING	3,675,000
020063002350703	LEGAL SERVICES	5,192,250
020063002400800	FINANCIAL - GENERAL	305,665,204
020063002400801	BANK CHARGES	19,320,000
020063002400803	INSURANCE CHARGES / PREMIUM	286,345,204
020063002450900	FUEL & LUBRICANTS - GENERAL	213,517,050
020063002450901	MOTOR VEHICLE FUEL COST	157,658,100
020063002450905	GENERATOR FUEL COST	55,858,950
020063002501000	MISCELLANEOUS	51,234,376
020063002501001	REFRESHMENT & MEALS	16,506,000
020063002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	11,550,000
020063002501003	PUBLICITY & ADVERTISEMENTS	3,622,500
020063002501004	MEDICAL EXPENDITURE	12,075,000
020063002501007	WELFARE PACKAGES	3,740,438
020063002501009	SPORTING ACTIVITIES	3,740,438
020063004007000	GRANTS & CONTRIBUTION - GENERAL	21,000,000
020063004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	21,000,000
020063010000000	TOTAL CAPITAL PROJECT	476,400,000
020063010000000	ONGOING PROJECTS (OTHERS)	476,400,000
020063010020000	ROAD SIDE ACCIDENT CETRES (HELP AREAS)	17,800,000

020063010030000	TRAFFIC CONTROL AND RESCUE EQUIPMENT	25,000,000
020063010040000	ROAD SAFETY BARRACKS AND STAFF QUARTERS	113,600,000
020063010070000	CONSTRUCTION OF FRSC ACADEMY.	300,000,000
020063010090000	PUBLIC ENLIGHTENMENT	20,000,000
0200610	PRESIDENTIAL ADVERSORY COMMITTEE	
	TOTAL ALLOCATION:	21,000,000
Classification No.	EXPENDITURE ITEMS	
020061007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,000,000
0200778	BUREAU OF PUBLIC SERVICE REFORMS	
	TOTAL ALLOCATION:	361,375,521
Classification No.	EXPENDITURE ITEMS	
020077807000001	TOTAL PERSONNEL COST	72,562,949
020077807000010	SALARY & WAGES - GENERAL	64,500,399
020077807000011	CONSOLIDATED SALARY	64,500,399
020077807000030	SOCIAL CONTRIBUTION	8,062,550
020077807000031	NHIS	3,225,020
020077807000032	PENSION	4,837,530
020077807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	288,812,572
0200768	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	
	TOTAL ALLOCATION:	1,489,420,963
Classification No.	EXPENDITURE ITEMS	
020076807000001	TOTAL PERSONNEL COST	160,464,524
020076807000010	SALARY & WAGES - GENERAL	143,844,278
020076807000011	CONSOLIDATED SALARY	143,844,278
020076807000030	SOCIAL CONTRIBUTION	16,620,247
020076807000031	NHIS	6,648,099
020076807000032	PENSION	9,972,148
020076807001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	931,626,039
	TOTAL CAPITAL PROJECT	397,330,400
020076820000000	NEW PROJECTS (OTHERS)	397,330,400
020076820010000	NEPAD-NIGERIA TELEMEDICINE PROGRAMME	20,000,000
020076820020000	NEPAD TOURISM DEVELOPMENT AND PROMOTION INITIATIVE	20,000,000
020076820030000	NATIONAL PROGRAMME ON FOOD SECURITY (EXPANTION PHASE)	20,000,000
020076820040000	NEPAD HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (HGSFHP)	20,000,000
020076820050000	NEPAD SUSTAINABLE CITIES PROGRAMME	10,000,000
020076820060000	NEPAD SCHOOL ENROLMENT PROGRAMME	20,000,000
020076820070000	NEPAD HIV/AIDS PROGRAMME	20,000,000
020076820080000	NEPAD GREEN BELT PROGRAMME	20,000,000
020076820100000	PURCHASE OF GENERATOR	20,000,000
020076820110000	DRILLING OF BOREHOLE AND RETICULATION	10,000,000
020076820120000	REHABILITATION OF NEPAD ANNEX (ROAD, BUILDING AND RE-ROOFING)	15,000,000
020076820170000	PURCHASE OF MEDIA EQUIPMENT	6,330,400
020076820180000	NEPAD NIGERIA E-LEARNING CENTER	10,000,000
020076820190000	NEPAD NIGERIA INFORMATION SYSTEM/DATA BANK	10,000,000
020076820200000	NETWORKING OF NEPAD NIGERIA DATA BANK WITH NEPAD DATA BASES IN THE STATES	53,400,000
020076820210000	PROVISION OF CENTRAL LIBRARY FOR NEPAD NIGERIA. VIRTUAL LIBRARY	10,000,000
020076820230000	NEPAD SERVICOM PROGRAMME	10,000,000
020076820240000	RESEARCH PROGRAMME FOR NEPAD	2,600,000

020076820250000	MONITORING AND EVALUATION OF IMPLEMENTATION OF THE NPOA PROGRAMMES	50,000,000
020076820260000	APRM SENSITIZATION WORKSHOPS/CONFERENCES	50,000,000
0200775	SMALL AND MEDIUM ENTERPRISE DEVELOPMENT AGENCY OF NIGERIA (SMEDAN)	
	TOTAL ALLOCATION:	916,014,473
Classification No.	EXPENDITURE ITEMS	
020077507000001	TOTAL PERSONNEL COST	115,304,043
020077507000010	SALARY & WAGES - GENERAL	102,492,483
020077507000011	CONSOLIDATED SALARY	102,492,483
020077507000030	SOCIAL CONTRIBUTION	12,811,560
020077507000031	NHIS	5,124,624
020077507000032	PENSION	7,686,936
020077507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	300,710,429
	TOTAL CAPITAL PROJECT	500,000,000
020077510000000	ONGOING PROJECTS (OTHERS)	500,000,000
020077510010000	ENGAGEMENT OF BUSINESS SERVICE PROVIDERS FOR CAPACITY BUILDING PROGRAMME	500,000,000
0200621	NATIONAL HOSPITAL	
	TOTAL ALLOCATION:	5,227,603,368
Classification No.	EXPENDITURE ITEMS	
020062107000001	TOTAL PERSONNEL COST	3,046,818,719
020062107000010	SALARY & WAGES - GENERAL	1,440,906,982
020062107000011	CONSOLIDATED SALARY	1,440,906,982
020062107000020	BENEFITS AND ALLOWANCES - GENERAL	1,425,798,364
020062107000021	NON-REGULAR ALLOWANCES	1,107,964,723
020062107000022	RENT SUBSIDY	317,833,641
020062107000030	SOCIAL CONTRIBUTION	180,113,373
020062107000031	NHIS	72,045,349
020062107000032	PENSION	108,068,024
020062107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	450,000,000
	TOTAL CAPITAL PROJECT	1,730,784,649
020062110000000	ONGOING PROJECTS (OTHERS)	1,730,784,649
020062110010000	PURCHASE AND UPGRADE OF MEDICAL EQUIPMENT	500,000,000
020062110020000	PURCHASE & INSTALLATION OF MEDICAL OXYGEN PLANT	60,000,000
020062110030000	PURCHASE & INSTALLATION OF BOILER, ASSC.PIPE & NW	50,000,000
020062110040000	PHILIPS MED. MAINTENANCE AGREEMENT	170,000,000
020062110050000	CONSTRUCTION OF WARDS	370,822,898
020062110060000	GOPD BLOCK	81,668,668
020062110070000	ESTABLISHMENT OF KIDNEY AND CARDIOTHORACIC UNIT	150,000,000
020062110080000	ESTABLISHMENT OF BONE TRANSPLANT AND STEM CELL UNIT	100,000,000
020062110090000	2NO 1.5MVA GENERATORS	150,000,000
020062110100000	COMPLETION OF HOUSE OFFICERS QUARTERS	98,293,083
0200760	UTILITIES CHARGES COMMISSION	
	TOTAL ALLOCATION:	34,123,687
Classification No.	EXPENDITURE ITEMS	
020076007000001	TOTAL PERSONNEL COST	15,138,732
020076007000010	SALARY & WAGES - GENERAL	13,456,651
020076007000011	CONSOLIDATED SALARY	13,456,651
020076007000030	SOCIAL CONTRIBUTION	1,682,081
020076007000031	NHIS	672,833

020076007000032	PENSION	1,009,249
020076007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,484,954
	TOTAL CAPITAL PROJECT	4,500,000
020076010000000	ONGOING PROJECTS (OTHERS)	2,250,000
020076010030000	LIBRARY DEVELOPMENT	2,250,000
020076020000000	NEW PROJECTS (OTHERS)	2,250,000
020076020030000	OFFICE RELOCATION TO FEDERAL SECRETARIAT	2,250,000
0200050	NATIONAL IDENTITY MANAGEMENT COMMISSION	
	TOTAL ALLOCATION:	3,210,316,246
Classification No.	EXPENDITURE ITEMS	
020005007000001	TOTAL PERSONNEL COST	2,362,704,724
020005007000010	SALARY & WAGES - GENERAL	2,100,181,977
020005007000011	CONSOLIDATED SALARY	2,100,181,977
020005007000030	SOCIAL CONTRIBUTION	262,522,747
020005007000031	NHIS	105,009,099
020005007000032	PENSION	157,513,648
020005007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	534,555,272
020005002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	38,087,500
020005002060121	LOCAL TRAVELS & TRANSPORT	7,837,500
020005002060122	INTERNATIONAL TRAVELS & TRANSPORT	30,250,000
020005002100200	UTILITIES - GENERAL	14,317,503
020005002100201	ELECTRICITY CHARGES	5,317,503
020005002100202	TELEPHONE CHARGES	6,500,000
020005002100205	WATER RATES	2,500,000
020005002150300	MATERIALS & SUPPLIES - GENERAL	24,575,000
020005002150301	OFFICE MATERIALS & SUPPLIES	5,500,000
020005002150303	COMPUTER MATERIALS & SUPPLIES	17,500,000
020005002150308	UNIFORMS & OTHER CLOTHING	1,575,000
020005002200400	MAINTENANCE SERVICES - GENERAL	35,000,000
020005002200401	MAINTENANCE OF MOTOR VEHICLES	8,500,000
020005002200405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
020005002200406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
020005002200411	MAINTENANCE OF PLANTS/GENERATORS	5,500,000
020005002250500	TRAINING - GENERAL	32,500,000
020005002250501	LOCAL TRAINING	25,000,000
020005002250502	INT'L TRAINING	7,500,000
020005002300600	OTHER SERVICES - GENERAL	232,825,269
020005002300601	SECURITY SERVICES	7,500,000
020005002300602	CLEANING & FUMIGATION SERVICES	7,500,000
020005002300603	OFFICE ACCOMMODATION RENT	217,825,269
020005002450900	FUEL & LUBRICANTS - GENERAL	120,250,000
020005002450901	MOTOR VEHICLE FUEL COST	10,250,000
020005002450905	GENERATOR FUEL COST	110,000,000
020005002501000	MISCELLANEOUS	37,000,000
020005002501001	REFRESHMENT & MEALS	500,000
020005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,750,000
020005002501003	PUBLICITY & ADVERTISEMENTS	20,000,000
020005002501006	POSTAGES & COURIER SERVICES	750,000
	TOTAL CAPITAL PROJECT	313,056,250
020005010000000	ONGOING PROJECTS (OTHERS)	293,056,250
020005010010000	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE & FACILITIES	143,056,250

020005020030000	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL ID DATABASE	150,000,000
020005020000000	NEW PROJECTS (OTHERS)	20,000,000
020005020020000	PROCUREMENT OF 2 POWER GENERATING SETS	20,000,000
0200776	NATIONAL ACTION COMMITTEE ON AIDS	
	TOTAL ALLOCATION:	269,813,145
020077607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	269,813,145
0200625	NATIONAL MERIT AWARD	
	TOTAL ALLOCATION:	40,424,933
Classification No.	EXPENDITURE ITEMS	
020062507001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	40,424,933
0200800	NATIONAL PENSION COMMISSION	
	TOTAL ALLOCATION:	832,000,000
Classification No.	EXPENDITURE ITEMS	
020080007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	438,000,000
	TOTAL CAPITAL PROJECT	394,000,000
020080010000000	ONGOING PROJECTS (OTHERS)	394,000,000
020080010010000	HEAD OFFICE BUILDING REMODELLING AND EQUIPMENT	394,000,000
0200804	NIGERIA CHRISTIAN PILGRIM COMMISSION	
	TOTAL ALLOCATION:	631,236,008
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	301,129,607
	TOTAL CAPITAL PROJECT	282,209,101
020080420000000	NEW PROJECTS (OTHERS)	282,209,101
020080420010000	PURCHASE OF OFFICE BUILDING	231,000,000
020080420030000	PARTITIONING, REMODELLING & EQUIPPING OF NEW OFFICE BUILDING FOR CONDUCTIVE WORKING ENVIRONMENT	51,209,101
	PERSONNEL	24,282,407,597
	OVERHEAD	8,871,575,046
	RECURRENT	33,153,982,643
	CAPITAL	7,543,795,400
	ALLOCATION	40,697,778,043
		41,632,884,945
		935,106,902