

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
026	TOTAL: AUDITOR GENERAL FOR THE FEDERATION	2,509,013,694
0260000	AUDITOR GENERAL FOR THE FEDERATION	
	TOTAL ALLOCATION:	2,509,013,694
Classification No.	EXPENDITURE ITEMS	
026000007000001	TOTAL PERSONNEL COST	1,084,211,774
026000007000010	SALARY & WAGES - GENERAL	963,743,799
026000007000011	CONSOLIDATED SALARY	963,743,799
026000007000030	SOCIAL CONTRIBUTION	120,467,975
026000007000031	NHIS	48,187,190
026000007000032	PENSION	72,280,785
026000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,182,794,499
026000002050700	TRAVELS & TRANSPORT - GENERAL	209,567,540
026000002050111	LOCAL TRAVELS & TRANSPORT	152,867,540
026000002050112	INTERNATIONAL TRAVELS & TRANSPORT	56,700,000
026000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	32,617,903
026000002060121	LOCAL TRAVELS & TRANSPORT	20,000,000
026000002060122	INTERNATIONAL TRAVELS & TRANSPORT	12,617,903
026000002100200	UTILITIES - GENERAL	33,780,183
026000002100201	ELECTRICITY CHARGES	10,195,500
026000002100202	TELEPHONE CHARGES	18,077,887
026000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,050,000
026000002100205	WATER RATES	1,050,000
026000002100206	SEWAGE CHARGES	3,406,796
026000002150300	MATERIALS & SUPPLIES - GENERAL	216,761,989
026000002150301	OFFICE MATERIALS & SUPPLIES	176,761,989
026000002150302	LIBRARY BOOKS & PERIODICALS	10,500,000
026000002150303	COMPUTER MATERIALS & SUPPLIES	18,000,000
026000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,400,000
026000002150306	DRUGS & MEDICAL SUPPLIES	2,100,000
026000002150308	UNIFORMS & OTHER CLOTHING	1,000,000
026000002200400	MAINTENANCE SERVICES - GENERAL	67,650,000
026000002200401	MAINTENANCE OF MOTOR VEHICLES	20,265,000
026000002200405	MAINTENANCE OF OFFICE FURNITURE	3,675,000
026000002200406	MAINTENANCE OF BUILDING - OFFICE	8,400,000
026000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	12,000,000
026000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,710,000
026000002200411	MAINTENANCE OF PLANTS/GENERATORS	8,400,000
026000002200499	OTHER MAINTENANCE SERVICES	4,200,000
026000002250500	TRAINING - GENERAL	125,702,400
026000002250501	LOCAL TRAINING	112,800,000
026000002250502	INT'L TRAINING	12,902,400
026000002300600	OTHER SERVICES - GENERAL	45,450,000
026000002300601	SECURITY SERVICES	10,000,000
026000002300602	CLEANING & FUMIGATION SERVICES	10,250,000
026000002300603	OFFICE ACCOMMODATION RENT	25,200,000
026000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	378,000,000
026000002350701	FINANCIAL CONSULTING	378,000,000
026000002400800	FINANCIAL - GENERAL	1,050,000
026000002400801	BANK CHARGES	1,050,000
026000002450900	FUEL & LUBRICANTS - GENERAL	43,851,634
026000002450901	MOTOR VEHICLE FUEL COST	25,132,884
026000002450905	GENERATOR FUEL COST	18,718,750

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026000002501000	MISCELLANEOUS	28,362,850
026000002501001	REFRESHMENT & MEALS	8,212,850
026000002501003	PUBLICITY & ADVERTISEMENTS	3,150,000
026000002501006	POSTAGES & COURIER SERVICES	3,500,000
026000002501007	WELFARE PACKAGES	4,500,000
026000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,000,000
026000002501009	SPORTING ACTIVITIES	6,000,000
	TOTAL CAPITAL PROJECT	242,007,421
026000020000000	NEW PROJECTS (OTHERS)	242,007,421
026000020020000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KOGI (2 BLOCKS OF TWO FLATS EACH)	4,955,065
026000020030000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : JIGAWA	2,375,922
026000020040000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KEBB	2,727,840
026000020050000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : ANAMBR	2,929,557
026000020060000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : NIGER	2,576,927
026000020070000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : TARABA	1,601,311
026000020080000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : EKITI	2,274,880
026000020090000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : DELTA	2,724,332
026000020100000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : EBONY	2,735,110
026000020110000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : OSUN	2,672,442
026000020120000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : KATSINA	2,774,606
026000020130000	REHABILITATION OF DILAPIDATED OFFICE BUILDING: PLATEAU	2,964,740
026000020140000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : BAMAKO OFFICE, ABUJA	3,743,925
026000020150000	REHABILITATION OF DILAPIDATED OFFICE BUILDING : LAGOS LIAISON OFFICE (MASSIVE THREE WING SIX STOREY BUILDING)	62,150,049
026000020160000	PURCHASE AND INSTALLATION OF LIFT FOR LAGOS LIAISON OFFICE (10 PERSON CAPACITY)	15,550,435
026000020220000	PURCHASE OF 18 PHOTOCOPYING MACHINES FOR THE 36 STATE BRANCH OFFICES(SHARP 351N @ N2,483,672)	44,706,096
026000020230000	PURCHASE OF 50 REFRIGERATORS FOR OFFICE USE	3,900,000
026000020240000	PURCHASE OF 100 UNITS FIRE PROOF CABINETS	15,000,000
026000020250000	PURCHASE OF 80 UNITS SPLIT A/C (2HP)	9,276,800
026000020260000	PURCHASE OF 70 UNITS SPLIT A/C (1.5HP)	6,682,395
026000020270000	PURCHASE OF 200 UNITS OF SHREDDING MACHINES	11,700,000
026000020280000	PURCHASE OF 200KVA SOUND PROOF GENERATOR FOR BAMAKO OFFICE, ABUJA.	8,060,000
026000020290000	PURCHASE OF 200 UNITS STANDING FANS (IRON BLADES)	4,940,000
026000020330000	PURCHASE OF 2 NO. INDUSTRIAL PHOTOCOPYING MACHINES WITH INTERFACE @ N4,958,565	9,917,130
026000020340000	PURCHASE OF 50 UPS (600VA) FOR OFFICES IN THE 6 ZONAL AND 36 STATE BRANCH OFFICES (@ N9,100.00)	455,000
026000020350000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE: KOGI STATE BRANCH	2,867,440
026000020370000	PURCHASE OF TRAINING EQUIPMENT (3 MULTIMEDIA PROJECTORS @N400,000.00, 3 PROJECTOR SCREEN @ N78,000.00)	1,434,000
026000020390000	PURCHASE OF 2 UNITS EACH OF BINDING MACHINES, LAMINATING MACHINES AND SPIRAL BINDING MACHINES	2,461,420
026000020410000	PURCHASE OF 300 UNITS OF CASIO CASTING MACHINES 14 DIGITS) @ N15,000.00	5,850,000
	PERSONNEL	1,084,211,774
	OVERHEAD	1,182,794,499
	RECURRENT	2,267,006,273
	CAPITAL	242,007,421
	ALLOCATION	2,509,013,694