

| FEDERAL GOVERNMENT OF NIGERIA |   | 2008 BUDGET<br>PROPOSAL |
|-------------------------------|---|-------------------------|
| 2008 BUDGET                   |   | =N=                     |
| 024                           | TOTAL MINISTRY OF WOMEN AFFAIRS                   | 2,288,935,104           |
| 0240000                       | MINISTRY OF WOMEN AFFAIRS                         |                         |
|                               | TOTAL ALLOCATION:                                 | 2,077,129,407           |
| Classification No.            | EXPENDITURE ITEMS                                 |                         |
| 024000001100001               | TOTAL PERSONNEL COST                              | 449,123,442             |
| 024000001100010               | SALARY & WAGES - GENERAL                          | 402,091,571             |
| 024000001100011               | CONSOLIDATED SALARY                               | 402,091,571             |
| 024000001200020               | BENEFITS AND ALLOWANCES - GENERAL                 | 0                       |
| 024000001200021               | NON-REGULAR ALLOWANCES                            | 0                       |
| 024000001300030               | SOCIAL CONTRIBUTION                               | 47,031,871              |
| 024000001300031               | NHIS  | 18,812,749              |
| 024000001300032               | PENSION   | 28,219,123              |
| 024000002000100               | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 710,877,340             |
| 024000002050110               | TRAVELS & TRANSPORT - GENERAL                     | 91,979,200              |
| 024000002050111               | LOCAL TRAVELS & TRANSPORT                         | 48,723,800              |
| 024000002050112               | INTERNATIONAL TRAVELS & TRANSPORT                 | 43,255,400              |
| 024000002060120               | TRAVELS & TRANSPORT (TRAINING) - GENERAL          | 78,619,000              |
| 024000002060121               | LOCAL TRAVELS & TRANSPORT                         | 42,764,000              |
| 024000002060122               | INTERNATIONAL TRAVELS & TRANSPORT                 | 35,855,000              |
| 024000002100200               | UTILITIES - GENERAL                               | 25,053,000              |
| 024000002100201               | ELECTRICITY CHARGES                               | 18,438,000              |
| 024000002100202               | TELEPHONE CHARGES                                 | 5,040,000               |
| 024000002100203               | INTERNET ACCESS CHARGES                           | 1,575,000               |
| 024000002150300               | MATERIALS & SUPPLIES - GENERAL                    | 60,337,810              |
| 024000002150301               | OFFICE MATERIALS & SUPPLIES                       | 34,490,000              |
| 024000002150302               | LIBRARY BOOKS & PERIODICALS                       | 5,250,000               |
| 024000002150303               | COMPUTER MATERIALS & SUPPLIES                     | 7,481,250               |
| 024000002150304               | PRINTING OF NON SECURITY DOCUMENTS                | 4,525,500               |
| 024000002150305               | PRINTING OF SECURITY DOCUMENTS                    | 1,302,000               |
| 024000002150399               | OTHER MATERIALS & SUPPLIES                        | 7,289,060               |
| 024000002200400               | MAINTENANCE SERVICES - GENERAL                    | 76,426,620              |
| 024000002200401               | MAINTENANCE OF MOTOR VEHICLES                     | 24,845,120              |
| 024000002200405               | MAINTENANCE OF OFFICE FURNITURE                   | 924,000                 |
| 024000002200406               | MAINTENANCE OF BUILDING - OFFICE                  | 5,880,000               |
| 024000002200409               | MAINTENANCE OF OFFICE EQUIPMENTS                  | 22,152,500              |
| 024000002200410               | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS          | 22,625,000              |
| 024000002250500               | TRAINING - GENERAL                                | 80,144,125              |
| 024000002250501               | LOCAL TRAINING                                    | 49,644,125              |
| 024000002250502               | INT'L TRAINING                                    | 30,500,000              |
| 024000002300600               | OTHER SERVICES - GENERAL                          | 5,259,851               |
| 024000002300601               | SECURITY SERVICES                                 | 2,100,000               |
| 024000002300602               | CLEANING & FUMIGATION SERVICES                    | 3,159,851               |
| 024000002350700               | CONSULTING AND PROFESSIONAL SERVICES - GENERAL    | 13,692,000              |
| 024000002350702               | INFORMATION TECHNOLOGY CONSULTING                 | 10,500,000              |
| 024000002350703               | LEGAL SERVICES                                    | 2,100,000               |
| 024000002350704               | ENGINEERING SERVICES                              | 1,092,000               |
| 024000002400800               | FINANCIAL - GENERAL                               | 3,250,434               |
| 024000002400803               | INSURANCE CHARGES / PREMIUM                       | 3,250,434               |
| 024000002450900               | FUEL & LUBRICANTS - GENERAL                       | 16,044,000              |
| 024000002450901               | MOTOR VEHICLE FUEL COST                           | 8,694,000               |
| 024000002450905               | GENERATOR FUEL COST                               | 7,350,000               |
| 024000002501000               | MISCELLANEOUS                                     | 210,791,650             |
| 024000002501001               | REFRESHMENT & MEALS                               | 3,822,000               |
| 024000002501002               | HONORARIUM & SITTING ALLOWANCE PAYMENTS           | 840,000                 |
| 024000002501003               | PUBLICITY & ADVERTISEMENTS                        | 19,564,650              |

| FEDERAL GOVERNMENT OF NIGERIA |   | 2008 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| <b>2008 BUDGET</b>            |   | <b>=N=</b>           |
| 024000002501006               | POSTAGES & COURIER SERVICES   | 5,250,000            |
| 024000002501007               | WELFARE PACKAGE   | 2,100,000            |
| 024000002501009               | SPORTING ACTIVITIES   | 2,100,000            |
| 024000002501099               | OTHER MISCELLANEOUS EXPENSES  | 177,115,000          |
| <b>024000004001200</b>        | <b>GRANTS &amp; CONTRIBUTION - GENERAL</b>  | <b>49,279,650</b>    |
| 024000004001201               | CONTRIBUTION TO LOCAL ORGANIZATIONS   | 7,350,000            |
| 024000004001202               | CONTRIBUTION TO FOREIGN ORGANIZATIONS   | 3,150,000            |
| 024000004001204               | INSTITUTIONAL GRANTS  | 38,779,650           |
|                               | <b>TOTAL CAPITAL PROJECT</b>  | <b>917,128,625</b>   |
| <b>024000010000000</b>        | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>417,128,625</b>   |
| 024000010010000               | ACQUISITION OF AIDS/APPLIANCES & MATERIAL RELIEF TO OLDER PERSONS & PERSONS WITH WITH DISABILITIES                            | 65,000,000           |
| 024000010020000               | WOMEN FUND FOR ECONOMIC EMPOWERMENT MICRO-CREDIT PROGRAMME (WOFEE)  | 16,000,000           |
| 024000010030000               | WOMEN SMALL / MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME(BUDFOW)  | 4,000,000            |
| 024000010050000               | LIBRARY EXPANSION PROJECT   | 2,250,000            |
| 024000010060000               | ESTABLISHMENT OF WOMEN AND CHILDREN INDICATORS DATA BANK  | 10,000,000           |
| 024000010070000               | INFORMATION TECHNOLOGY DEVELOPMENT PROJECT  | 7,750,000            |
| 024000010080000               | PURCHASE OF OFFICE EQUIPMENT (MAIN MINISTRY AND BOLA IGE) 85 COMPUTER WITH FLAT SCREEN AT N275,000                            | 23,370,000           |
| 024000010090000               | SHELTER FOR WOMEN VIOLENCE AND ABUSE  | 30,000,000           |
| 024000010100000               | PROCUREMENT OF FURNITURE AND PROJECT VEHICLE FOR THE BOLA IGE INFORMATION CENTRE  | 6,630,000            |
| 024000010110000               | ESTABLISHMENT AND COMMISSIONING OF CASSAVA AND RICE COTTAGE INDUSTRY, ABIA, EKITI AND SOKOTO STATE                            | 30,000,000           |
| 024000010140000               | COMPLETION/EQUIPING OF DROP IN CENTRE, BAUCHI AND KOGI  | 9,000,000            |
| 024000010160000               | COMPLETION/EQUIPING OF SHELTER CENTRE FOR TRAFFICKED CHILDREN, BORNO, AND ONDO STATE  | 4,000,000            |
| 024000010180000               | REHABILITATION OF NATIONAL CHILDREN'S LIBRARY AND RESOURCE CENTRE, ABUJA  | 90,000,000           |
| 024000010190000               | COMPLETION OF OFFICE COMPLEX FOR OVC CENTRE IN BENUE AND CROSS RIVER STATE  | 10,000,000           |
| 024000010200000               | SUPPORT FOR CHILD FOCUSED NONGOVERNMENTAL ORGANISATIONS (NGOs)  | 2,000,000            |
| 024000010200000               | EXPANSION OF WOMEN POLITICAL EMPOWERMENT OFFICES  | 14,000,000           |
| 024000010200000               | CARE FOR MINORS AND CHILD SOCIAL SERVICES PROGRAMME   | 15,000,000           |
| 024000010200000               | REHABILITATION AND RE-EQUIPING OF WORKPLACE NURSERY/CRECH   | 2,000,000            |
| 024000010200000               | CONSTRUCTION OF COMM HALL AT FED. SCH OF SOCIAL WORKS EMENE   | 3,000,000            |
| 024000010200000               | NATIONAL PROGRAMME OF CARE & INTEGRATION OF DESITITUATES IN NIGERIA   | 15,000,000           |
| 024000010200000               | CONSTRUCTION OF FEMALE HOSTEL AT FED. SCH OF SOCIAL WORKS   | 3,000,000            |
| 024000010200000               | MATERIAL ASSISTANCE TO SKILLED DISCHARGED JUVENILE OFFENDERS EMENE  | 8,000,000            |
| 024000010200000               | COMPLETION OF CLASSROOM AT FED.SCH. SOCIAL WORKS EMENE  | 3,000,000            |
| 024000010200000               | CONSTRUCTION OF LITHOGRAPHIC BLOCK AT FED. SCH.OF SOCIAL WORK   | 3,000,000            |
| 024000010200000               | COMPLETION OF KITCHEN AND CANTEEN INCLUDING FURNISHING AND KITCHEN EQUIPMENT AT NIGERIA FARMCRAFT CENTRE FOR THE BLIND (NFCB) | 8,000,000            |

| FEDERAL GOVERNMENT OF NIGERIA |   | 2008 BUDGET<br>PROPOSAL |
|-------------------------------|---|-------------------------|
| <b>2008 BUDGET</b>            |   | <b>=N=</b>              |
| 024000010200000               | COMPLETION OF DISTRIBUTION OF ELECTRICITY TO THE BUILDING AT (NFCB)   | 7,000,000               |
| 024000010200000               | LAND SCAPING OF THE PERMANENT SITE OF NFCB  | 5,000,000               |
| 024000010200000               | PROVISION OF WATER DISTRIBUTION (RETICULATION) INCLUDING FLUSHING OF BOREHOLE AND REPLACEMENT OF PUMP AT NFCB | 10,000,000              |
| 024000010200000               | COMPLETION OF BRAILLE PRESS CALABAR   | 10,000,000              |
|                               | <b>UNTILIZED 2006 CAPITAL</b>   | <b>1,128,625</b>        |
| <b>024000035000000</b>        | <b>MDGs ONGOING F/DRG PROJECTS</b>  | <b>500,000,000</b>      |
| 024000035010000               | IMPLEMENTATION STRATEGY ON NATIONAL GENDER POLICY   | 200,000,000             |
| 024000035010000               | COMPLETION OF THE OVC BASELINE SURVEY   | 100,000,000             |
| 024000035010000               | MATERNAL/CHILD HEALTH BASELINE SURVEY   | 100,000,000             |
| 024000035010000               | NATIONAL BASELINE SURVEY ON PERSONS WITH DISABILITY AND THE AGING   | 50,000,000              |
| 024000035010000               | DOMESTICATION OF INTERNATIONAL AND NATIONAL   | 50,000,000              |
| <b>0240603</b>                | <b>NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>  |                         |
|                               | <b>TOTAL ALLOCATION:</b>  | <b>211,805,697</b>      |
| <b>Classification No.</b>     | <b>EXPENDITURE ITEMS</b>  |                         |
| <b>024060307000001</b>        | <b>TOTAL PERSONNEL COST</b>   | <b>78,876,377</b>       |
| <b>024060307000010</b>        | <b>SALARY &amp; WAGES - GENERAL</b>   | <b>70,112,335</b>       |
| 024060307000011               | CONSOLIDATED SALARY   | 70,112,335              |
| <b>024060307000020</b>        | <b>BENEFITS AND ALLOWANCES - GENERAL</b>  | <b>0</b>                |
| 024060307000021               | NON-REGULAR ALLOWANCES  | 0                       |
| 024060307000022               | RENT SUBSIDY  | 0                       |
| <b>024060307000030</b>        | <b>SOCIAL CONTRIBUTION</b>  | <b>8,764,042</b>        |
| 024060307000031               | NHIS  | 3,505,617               |
| 024060307000032               | PENSION   | 5,258,425               |
| <b>024060307001401</b>        | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>  | <b>82,929,320</b>       |
|                               | <b>TOTAL CAPITAL PROJECT</b>  | <b>50,000,000</b>       |
| <b>024060320000000</b>        | <b>ONGOING PROJECTS (OTHERS)</b>  | <b>50,000,000</b>       |
| 024060320010000               | BUILDING RENOVATION OF FACILITIES AT NCWD COMPLEX   | 50,000,000              |
| <b>024060340000000</b>        | <b>MDGs NEW F/L MDAs PROJECTS</b>   | <b>0</b>                |
|                               |   |                         |
|                               | <b>TOTAL PERSONNEL</b>  | <b>527,999,819</b>      |
|                               | <b>TOTAL OVERHEADS</b>  | <b>793,806,660</b>      |
|                               | <b>TOTAL RECURRENT</b>  | <b>1,321,806,479</b>    |
|                               | <b>TOTAL CAPITAL</b>  | <b>967,128,625</b>      |
|                               |   |                         |
|                               | <b>TOTAL ALLOCATION</b>   | <b>2,288,935,104</b>    |