

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
035	TOTAL MINISTRY OF FINANCE	11,777,469,168
0350000	MINISTRY OF FINANCE	
	TOTAL ALLOCATION:	4,316,091,146
Classification No.	EXPENDITURE ITEMS	
035000001100001	TOTAL PERSONNEL COST	505,485,233
035000001100010	SALARY & WAGES - GENERAL	473,609,854
035000001100011	CONSOLIDATED SALARY	473,609,854
035000001200020	BENEFITS AND ALLOWANCES - GENERAL	0
035000001200021	RENT SUBSIDY	0
035000001300030	SOCIAL CONTRIBUTION	31,875,379
035000001300031	NHIS	13,945,478
035000001300032	PENSION	17,929,901
035000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,360,789,346
035000002050110	TRAVELS & TRANSPORT - GENERAL	395,000,000
035000002050111	LOCAL TRAVELS & TRANSPORT	150,000,000
035000002050112	INTERNATIONAL TRAVELS & TRANSPORT	245,000,000
035000002100200	UTILITIES - GENERAL	71,600,000
035000002100201	ELECTRICITY CHARGES	30,000,000
035000002100202	TELEPHONE CHARGES	12,600,000
035000002100203	INTERNET ACCESS CHARGES	10,000,000
035000002100204	SATELLITES BROADCASTING ACCESS CHARGES	6,000,000
035000002100205	WATER RATES	8,000,000
035000002100206	SEWAGE CHARGES	5,000,000
035000002150300	MATERIALS & SUPPLIES - GENERAL	141,000,000
035000002150301	OFFICE MATERIALS & SUPPLIES	110,000,000
035000002150302	LIBRARY BOOKS & PERIODICALS	8,000,000
035000002150303	COMPUTER MATERIALS & SUPPLIES	15,000,000
035000002150304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
035000002150305	PRINTING OF SECURITY DOCUMENTS	1,000,000
035000002150306	DRUGS & MEDICAL SUPPLIES	1,500,000
035000002150308	UNIFORMS & OTHER CLOTHING	500,000
035000002200400	MAINTENANCE SERVICES - GENERAL	132,000,000
035000002200401	MAINTENANCE OF MOTOR VEHICLES	12,000,000
035000002200405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
035000002200406	MAINTENANCE OF BUILDING - OFFICE	25,000,000
035000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	20,000,000
035000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000
035000002200411	MAINTENANCE OF PLANTS/GENERATORS	45,000,000
035000002200499	OTHER MAINTENANCE SERVICES	10,000,000
035000002250500	TRAINING - GENERAL	170,000,000
035000002250501	LOCAL TRAINING	110,000,000
035000002250502	INT'L TRAINING	60,000,000
035000002300600	OTHER SERVICES - GENERAL	95,000,000
035000002300601	SECURITY SERVICES	35,000,000
035000002300602	CLEANING & FUMIGATION SERVICES	60,000,000
035000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	38,500,000
035000002350701	FINANCIAL CONSULTING	2,500,000
035000002350702	INFORMATION TECHNOLOGY CONSULTING	11,000,000
035000002350703	LEGAL SERVICES	25,000,000
035000002400800	FINANCIAL - GENERAL	41,000,000
035000002400801	BANK CHARGES	1,000,000
035000002400803	INSURANCE CHARGES / PREMIUM	40,000,000
035000002450900	FUEL & LUBRICANTS - GENERAL	87,499,975

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2008 BUDGET		=N=
035000002450901	MOTOR VEHICLE FUEL COST	15,335,030
035000002450905	GENERATOR FUEL COST	72,164,945
035000002501000	MISCELLANEOUS	189,189,371
035000002501001	REFRESHMENT & MEALS	30,720,000
035000002501003	PUBLICITY & ADVERTISEMENTS	30,000,000
035000002501004	MEDICAL EXPENDITURE	5,000,000
035000002501006	POSTAGES & COURIER SERVICES	6,000,000
035000002501007	WELFARE PACKAGES	30,000,000
035000002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	10,000,000
035000002501009	SPORTING ACTIVITIES	12,000,000
035000002501010	OTHER MISCELLANEOUS EXPENSES	15,469,371
035000002501011	HONOURABLE MINISTERS' MEDIA ACTIVITIES	50,000,000
	TOTAL CAPITAL PROJECT	2,449,816,567
	UNUTILIZED 2006 CAPITAL	4,566,567
035000010000000	ONGOING PROJECTS (OTHERS)	1,445,000,000
035000010010000	FMF HEADQUARTERS OFFICE BUILDING PHASE II	1,400,000,000
035000010020000	REPLACEMENT OF OFFICE FURNITURE AND EQUIPMENT	45,000,000
035000020000000	NEW PROJECTS (OTHERS)	1,000,250,000
035000020010000	COMPUTERIZATION OF THE MINISTRY	25,000,000
035000020020000	LAW BOOKS AND SERVICE REFERENCE BOOKS	7,000,000
035000020030000	PROCUREMENT OF STORE RACKS AND PALLET	20,000,000
035000020040000	ACQUISITION OF STATISTICAL AND RESEARCH SOFTWARE PACKAGES (E-VIEW, GAMS, SPSS-STATISTICAL PACKAGE FOR SOCIAL SCIENCE AND ECOSOFT) AND ASSOCIATED TRAINING	30,000,000
035000020050000	RESEARCH PROJECTS-MODELLING WITH CONSULTANCY SERVICES	40,000,000
035000020060000	AUTOMATION OF REGISTRIES (OPEN AND SECRET)	25,000,000
035000020070000	DEVELOPMENT OF LIBRARY SOFTWARE	12,000,000
035000020080000	PROCUREMENT OF POWER EQUIPMENT AND INVERTERS	35,000,000
035000020090000	NETWORK INTEGRATION	15,000,000
035000020100000	PROCUREMENT OF SERVER, REUTERS AND HUBS	4,250,000
035000020110000	PROCUREMENT OF 2 NO. NEW TOYOTA HIACE AND 1 NO. COASTER BUSES	27,000,000
035000020120000	PROCUREMENT OF 2 NO. PEUGEOT 406 STATION WAGON, 2 NO. PICK-UP TOYOTA HILUX@7M EACH AND 1 NO. BULLION VAN	35,000,000
035000020130000	PROCUREMENT OF 40 NO. CCTV CAMERAS	10,000,000
035000020140000	RENOVATION OF HEADQUARTER OFFICE BUILDING	500,000,000
035000020150000	COUNTERPART FUNDING	215,000,000
0350100	DEBT MANAGEMENT OFFICE	
	TOTAL ALLOCATION:	1,089,385,206
Classification No.	EXPENDITURE ITEMS	
035010001100001	TOTAL PERSONNEL COST	261,799,216
035010001100010	SALARY & WAGES - GENERAL	40,117,708
035010001100011	BASIC SALARY	40,117,708
035010001200020	BENEFITS AND ALLOWANCES - GENERAL	206,579,441
	REGULAR ALLOWANCES	206,579,441
035010001200021	NON REGULAR ALLOWANCES	
035010001300030	SOCIAL CONTRIBUTION	15,102,066
035010001300031	NHIS	4,011,771
035010001300032	PENSION	11,090,296

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
035010002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	327,585,990
035010002050110	TRAVELS & TRANSPORT - GENERAL	54,000,000
035010002050111	LOCAL TRAVELS & TRANSPORT	16,000,000
035010002050112	INTERNATIONAL TRAVELS & TRANSPORT	38,000,000
035010002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,343,628
035010002060121	LOCAL TRAVELS & TRANSPORT	4,290,000
035010002060122	INTERNATIONAL TRAVELS & TRANSPORT	17,053,628
035010002100200	UTILITIES - GENERAL	13,244,900
035010002100201	ELECTRICITY CHARGES	480,000
035010002100202	TELEPHONE CHARGES	6,860,000
035010002100203	INTERNET ACCESS CHARGES	4,968,900
035010002100205	WATER RATES	480,000
	SEWAGE CHARGES	60,000
	OTHER UTILITY CHARGES	396,000
035010002150300	MATERIALS & SUPPLIES - GENERAL	40,066,645
035010002150301	OFFICE MATERIALS & SUPPLIES	11,232,600
035010002150302	LIBRARY BOOKS & PERIODICALS	5,585,465
035010002150303	COMPUTER MATERIALS & SUPPLIES	9,414,580
035010002150304	PRINTING OF NON SECURITY DOCUMENTS	6,244,000
035010002150306	DRUGS & MEDICAL SUPPLIES	360,000
035010002150308	UNIFORMS & OTHER CLOTHING	210,000
035010002150310	TEACHING AIDS MATERIALS	246,000
035010002150399	OTHER MATERIALS & SUPPLIES	6,774,000
035010002200400	MAINTENANCE SERVICES - GENERAL	10,370,000
035010002200401	MAINTENANCE OF MOTOR VEHICLES	3,200,000
035010002200405	MAINTENANCE OF OFFICE FURNITURE	900,000
035010002200406	MAINTENANCE OF BUILDING - OFFICE	1,320,000
035010002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,050,000
035010002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,100,000
035010002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,250,000
035010002200411	MAINTENANCE OF PLANTS/GENERATOR	550,000
035010002250500	TRAINING - GENERAL	99,692,877
035010002250501	LOCAL TRAINING	14,182,000
035010002250502	INT'L TRAINING	85,510,877
035010002300600	OTHER SERVICES - GENERAL	17,880,000
035010002300601	SECURITY SERVICES	1,560,000
035010002300602	CLEANING & FUMIGATION SERVICES	1,000,000
035010002300603	OFFICE ACCOMMODATION RENT	15,320,000
035010002300604	RESIDENTIAL ACCOMMODATION RENT	
035010002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,210,000
035010002350701	FINANCIAL CONSULTING	2,000,000
035010002350702	INFORMATION TECHNOLOGY CONSULTING	4,410,000
	OTHER PROFESSIONAL SERVICES	18,800,000
035010002400800	FINANCIAL - GENERAL	2,305,000
035010002400801	BANK CHARGES	50,000
035010002400803	INSURANCE CHARGES / PREMIUM	2,255,000
035010002450900	FUEL & LUBRICANTS - GENERAL	3,202,800
035010002450901	MOTOR VEHICLE FUEL COST	2,534,000
035010002450905	GENERATOR FUEL COST	422,400
035010002450907	LUBRICANTS COST	246,400
035010002501000	MISCELLANEOUS	40,270,140
035010002501001	REFRESHMENT & MEALS	7,063,500

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2008 BUDGET		=N=
035010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENT:	6,700,000
035010002501003	PUBLICITY & ADVERTISEMENTS	9,571,640
035010002501006	POSTAGES & COURIER SERVICES	1,800,000
035010002501007	WELFARE PACKAGES	5,095,000
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000
035010002501099	OTHER MISCELLANEOUS EXPENSES	9,040,000
035010004001200	GRANTS & CONTRIBUTION - GENERAL	0
035010004001205	SCHOLARSHIP AWARD / GRANT:	
	TOTAL CAPITAL PROJECT	500,000,000
035010020000000	NEW PROJECTS (OTHERS)	500,000,000
035010020010000	RENOVATION AND FURNISHING OF DMO OFFICE BUILDING	500,000,000
0350150	BUDGET OFFICE OF THE FEDERATION	
	TOTAL ALLOCATION:	1,457,981,214
Classification No.	EXPENDITURE ITEMS	
035015001100001	TOTAL PERSONNEL COST	269,834,427
035015001100010	SALARY & WAGES - GENERAL	239,852,824
035015001100011	CONSOLIDATED SALARY	239,852,824
035015001200020	BENEFITS AND ALLOWANCES - GENERAL	0
035015001200021	RENT SUBSIDY	0
035015001300030	SOCIAL CONTRIBUTION	29,981,603
035015001300031	NHIS	11,992,641
035015001300032	PENSION	17,988,962
035015002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	988,146,787
035015002050110	TRAVELS & TRANSPORT - GENERAL	78,225,000
035015002050111	LOCAL TRAVELS & TRANSPORT	51,555,000
035015002050112	INTERNATIONAL TRAVELS & TRANSPORT	26,670,000
035015002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	47,030,753
035015002060121	LOCAL TRAVELS & TRANSPORT	17,986,500
035015002060122	INTERNATIONAL TRAVELS & TRANSPORT	29,044,253
035015002100200	UTILITIES - GENERAL	13,500,199
035015002100201	ELECTRICITY CHARGES	1,890,000
035015002100202	TELEPHONE CHARGES	8,775,199
035015002100205	WATER RATES	1,050,000
035015002100206	SEWAGE CHARGES	735,000
035015002100299	OTHER UTILITY CHARGES	1,050,000
035015002150300	MATERIALS & SUPPLIES - GENERAL	46,011,000
035015002150301	OFFICE MATERIALS & SUPPLIES	13,314,000
035015002150302	LIBRARY BOOKS & PERIODICALS	2,100,000
035015002150303	COMPUTER MATERIALS & SUPPLIES	15,750,000
035015002150304	PRINTING OF NON SECURITY DOCUMENTS	14,700,000
035015002150308	UNIFORMS & OTHER CLOTHING	147,000
035015002200400	MAINTENANCE SERVICES - GENERAL	29,937,600
035015002200401	MAINTENANCE OF MOTOR VEHICLES	6,300,000
035015002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
035015002200406	MAINTENANCE OF BUILDING - OFFICE	2,625,000
035015002200409	MAINTENANCE OF OFFICE EQUIPMENTS	8,412,600
035015002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,300,000
035015002200411	MAINTENANCE OF PLANTS/GENERATOR:	4,200,000
035015002250500	TRAINING - GENERAL	234,170,750
035015002250501	LOCAL TRAINING	43,765,750
035015002250502	INT'L TRAINING	190,405,000
035015002300600	OTHER SERVICES - GENERAL	4,620,000

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2008 BUDGET		=N=
035015002300601	SECURITY SERVICES	2,100,000
035015002300602	CLEANING & FUMIGATION SERVICES	2,520,000
035015002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	153,150,000
020000002350701	FINANCIAL CONSULTING	150,000,000
020000002350702	INFORMATION TECHNOLOGY CONSULTING	3,150,000
035015002400800	FINANCIAL - GENERAL	1,511,911
035015002400801	BANK CHARGES	1,511,911
035015002450900	FUEL & LUBRICANTS - GENERAL	15,353,725
035015002450901	MOTOR VEHICLE FUEL COST	10,607,132
035015002450905	GENERATOR FUEL COST	4,455,533
035015002450999	OTHER FUEL COST	291,060
035015002501000	MISCELLANEOUS	363,375,850
035015002501001	REFRESHMENT & MEALS	20,752,100
035015002501002	HONORARIUM & SITTING ALLOWANCE PAYMENT	2,968,750
035015002501003	PUBLICITY & ADVERTISEMENTS	4,515,000
035015002501004	MEDICAL EXPENDITURE	2,100,000
035015002501006	POSTAGES & COURIER SERVICES	2,100,000
035015002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,890,000
035015002501009	SPORTING ACTIVITIES	2,050,000
035015002501010	2010 - 2012 MTSS AND 2009 BUDGET PREPARATION	250,000,000
035015002501011	REVENUE MONITORING	15,000,000
035015002501012	FISCAL POLICY IMPLEMENTATION	10,000,000
035015002501013	2009 BUDGET MONITORING AND EVALUATION	50,000,000
035015004001200	GRANTS & CONTRIBUTION - GENERAL	1,260,000
035015004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,260,000
	TOTAL CAPITAL PROJECT	200,000,000
035015020000000	NEW PROJECTS (OTHERS)	200,000,000
035015020010000	PURCHASE OF 6 Nos. PRADO JEEP (UTILITY VEHICLES)	53,400,000
035015020020000	100 Nos. COMPUTER DESKTOPS	20,000,000
035015020030000	150 Nos. COMPUTER LAP TOPS	37,500,000
035015020040000	XEROX DOCUMENT CENTRE (PHOTOCOPIER 3Nos.)	18,000,000
035015020050000	1NO. PANASONIC INDUSTRIAL PHOTOCOPY MACHINE	6,000,000
035015020060000	FANS (100 Nos. ORIGINAL KDK IRON BLADE)	2,500,000
035015020070000	HP 2420 LASERJET PRINTERS (30 Nos.)	5,550,000
035015020080000	100 Nos. SPLIT 2HP AIR CONDITIONERS (FOR OFFICES USE)	15,000,000
035015020090000	50 Nos REFRIGERATOR (FOR OFFICES USE)	10,000,000
0350150200	25 Nos SHARP PHOTOCOPIERS	13,500,000
0350150200	FLAT SCREEN TELEVISION SETS FOR OFFICES (100 Nos.)	13,550,000
0350150200	200 Nos. COMPUTER UPS	5,000,000
0350250	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	
	TOTAL ALLOCATION:	3,467,702,397
Classification No.	EXPENDITURE ITEMS	
035025001100001	TOTAL PERSONNEL COST	1,832,748,590
035025001100010	SALARY & WAGES - GENERAL	1,629,109,858
035025001100011	CONSOLIDATED SALARY	1,629,109,858
035025001200020	BENEFITS AND ALLOWANCES - GENERAL	0
035025001200021	NON REGULAR ALLOWANCES	
035025001300030	SOCIAL CONTRIBUTION	203,638,732
035025001300031	NHIS	81,455,493
035025001300032	PENSION	122,183,239
035025002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	984,953,807

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2008 BUDGET		=N=
035025002050110	TRAVELS & TRANSPORT - GENERAL	195,960,492
035025002050111	LOCAL TRAVELS & TRANSPORT	98,419,650
035025002050112	INTERNATIONAL TRAVELS & TRANSPORT	97,540,842
035025002060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	35,037,454
035025002060121	LOCAL TRAVELS & TRANSPORT	15,378,300
035025002060122	INTERNATIONAL TRAVELS & TRANSPORT	19,659,154
035025002100200	UTILITIES - GENERAL	64,491,000
035025002100201	ELECTRICITY CHARGES	37,695,000
035025002100202	TELEPHONE CHARGES	15,960,000
035025002100203	INTERNET ACCESS CHARGES	3,150,000
035025002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,575,000
035025002100205	WATER RATES	4,641,000
035025002100206	SEWAGE CHARGES	1,470,000
035025002150300	MATERIALS & SUPPLIES - GENERAL	189,309,593
035025002150301	OFFICE MATERIALS & SUPPLIES	36,750,000
035025002150303	COMPUTER MATERIALS & SUPPLIES	18,952,500
035025002150304	PRINTING OF NON SECURITY DOCUMENTS	48,037,500
035025002150305	PRINTING OF SECURITY DOCUMENTS	85,458,450
035025002150308	UNIFORMS & OTHER CLOTHING	111,143
035025002200400	MAINTENANCE SERVICES - GENERAL	86,667,000
035025002200401	MAINTENANCE OF MOTOR VEHICLES	19,803,000
035025002200405	MAINTENANCE OF OFFICE FURNITURE	10,584,000
035025002200406	MAINTENANCE OF BUILDING - OFFICE	11,130,000
035025002200409	MAINTENANCE OF OFFICE EQUIPMENTS	16,275,000
035025002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,225,000
035025002200411	MAINTENANCE OF PLANTS/GENERATORS	13,650,000
035025002250500	TRAINING - GENERAL	105,892,500
035025002250501	LOCAL TRAINING	54,883,500
035025002250502	INT'L TRAINING	51,009,000
035025002300600	OTHER SERVICES - GENERAL	34,282,500
035025002300601	SECURITY SERVICES	14,175,000
035025002300602	CLEANING & FUMIGATION SERVICES	13,125,000
035025002300603	OFFICE ACCOMMODATION RENT	6,982,500
035025002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	94,201,368
035025002350703	LEGAL SERVICES	6,300,000
035025002350704	ENGINEERING SERVICES	16,124,955
035025002350705	ARCHITECTURAL SERVICES	55,624,223
035025002350706	SURVEYING SERVICES	16,152,191
035025002400800	FINANCIAL - GENERAL	315,000
035025002400801	BANK CHARGES	315,000
035025002450900	FUEL & LUBRICANTS - GENERAL	42,657,926
035025002450901	MOTOR VEHICLE FUEL COST	19,660,228
035025002450905	GENERATOR FUEL COST	16,695,158
035025002450999	OTHER FUEL COST	6,302,541
035025002501000	MISCELLANEOUS	117,238,973
035025002501001	REFRESHMENT & MEALS	2,494,800
035025002501002	HONORARIUM & SITTING ALLOWANCE PAYMENT	3,192,263
035025002501003	PUBLICITY & ADVERTISEMENTS	53,025,000
035025002501006	POSTAGES & COURIER SERVICES	4,977,000
035025002501007	WELFARE PACKAGES	5,250,000
035025002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,575,000
035025002501009	SPORTING ACTIVITIES	10,500,000
035025002501099	OTHER MISCELLANEOUS EXPENSES	36,224,911

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2008 BUDGET		=N=
035025004001200	GRANTS & CONTRIBUTION - GENERAL	18,900,000
035025004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	18,900,000
	TOTAL CAPITAL PROJECT	650,000,000
035025010000000	ONGOING PROJECTS (OTHERS)	630,000,000
035025010010000	TREASURY HOUSE	200,000,000
035025010020000	ADMINISTRATIVE BLOCK- OROZC	65,000,000
035025010030000	LIBRARY BLOCK - OROZO	12,000,000
035025010040000	OFFICE FURNITURE AND EQUIPMENT	20,000,000
035025010050000	CONSTRUCTION OF FEDERAL PAY OFFICE IN TWELVE (12) STATES OF THE FEDERATION	200,000,000
035025010060000	FURNISHING OF TREASURY HOUSE	113,000,000
035025010050000	COMPUTERISATION OF OAGF	20,000,000
035025020000000	NEW PROJECTS (OTHERS)	20,000,000
035025020010000	REHABILITATION OF FEDERAL PAY OFFICES	20,000,000
0350603	NATIONAL INSURANCE COMMISSION	
	TOTAL ALLOCATION:	571,494,461
Classification No.	EXPENDITURE ITEMS	
035060307000001	TOTAL PERSONNEL COST	205,995,424
035060307000010	SALARY & WAGES - GENERAL	192,563,578
035060307000011	CONSOLIDATED SALARY	192,563,578
035060307000020	BENEFITS AND ALLOWANCES - GENERAL	0
035060307000021	REGULAR ALLOWANCES	0
035060307000030	SOCIAL CONTRIBUTION	13,431,846
035060307000031	NHIS	5,876,432
035060307000032	PENSION	7,555,413
035060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	249,062,388
	TOTAL CAPITAL PROJECT	116,436,649
	UNUTILIZED 2006 CAPITAL	61,686,649
035060310000000	ONGOING PROJECTS (OTHERS)	47,000,000
035060310010000	HEAD OFFICE BUILDING	47,000,000
035060320000000	NEW PROJECTS (OTHERS)	7,750,000
035060320010000	COMPUTERISATION (NETWORK IN HEAD OFFICE, WIRELESS NETWORK IN ZONAL OFFICES)	7,750,000
0350602	NATIONAL BOARD FOR COMMUNITY BANKS	
	TOTAL ALLOCATION:	391,057,193
Classification No.	EXPENDITURE ITEMS	
035060207000001	TOTAL PERSONNEL COST	224,212,389
035060207000010	SALARY & WAGES - GENERAL	204,760,173
035060207000011	CONSOLIDATED SALARY	204,760,173
035060207000020	BENEFITS AND ALLOWANCES - GENERAL	0
035060207000021	REGULAR ALLOWANCES	0
035060207000030	SOCIAL CONTRIBUTION	19,452,216
035060207000031	NHIS	10,238,009
035060207000032	PENSION	9,214,208
035060207001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	166,844,804
0350600	INVESTMENT AND SECURITIES TRIBUNAL	
	TOTAL ALLOCATION:	383,757,551
Classification No.	EXPENDITURE ITEMS	
035060007000001	TOTAL PERSONNEL COST	133,096,920
035060007000010	SALARY & WAGES - GENERAL	123,237,889
035060007000011	CONSOLIDATED SALARY	123,237,889
035060007000020	BENEFITS AND ALLOWANCES - GENERAL	0

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
035060007000021	RENT SUBSIDY (TOPSAL ONLY)	0
035060007000030	SOCIAL CONTRIBUTION	9,859,031
035060007000031	NHIS	4,313,326
035060007000032	PENSION	5,545,705
035060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	250,660,631
	TOTAL CAPITAL PROJECT	100,000,000
035060020000000	NEW PROJECTS (OTHERS)	100,000,000
035060020010000	COMPUTERIZATION PHASE II	21,500,000
035060020020000	FURNISHING LAGOS, KANO & ENUGU ZONAL OFFICES	10,000,000
035060020030000	RENT FOR KANO & ENUGU OFFICES	8,000,000
035060020040000	8 Nos POOL CARS	33,500,000
035060020050000	COURT AUTOMATION FOR KANO & ENUGU OFFICES	5,000,000
035060020060000	PABX FOR KANO & ENUGU ZONAL OFFICES	1,500,000
035060020070000	LIBRARY BOOKS/MATERIALS	6,000,000
035060020080000	PROJECT VEHICLE	7,500,000
035060020090000	2 UNITS OF 50 KVA GENERATOR	7,000,000
	TOTAL PERSONNEL	3,433,172,200
	TOTAL OVERHEADS	4,328,043,752
	TOTAL RECURRENT	7,761,215,952
	TOTAL CAPITAL	4,016,253,216
	TOTAL ALLOCATION	11,777,469,168