

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
<b>026</b>	<b>TOTAL AUDITOR GENERAL FOR THE FEDERATION</b>	<b>2,477,435,789</b>
	<b>TOTAL ALLOCATION:</b>	<b>2,477,435,789</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>026000001100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>955,850,941</b>
<b>026000001100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>885,047,168</b>
026000001100011	CONSOLIDATED SALARY	885,047,168
<b>026000001200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	
026000001200021	REGULAR ALLOWANCES	-
<b>026000001300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>70,803,773</b>
026000001300031	NHIS	30,976,651
026000001300032	PENSION	39,827,123
<b>026000002000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,221,584,848</b>
<b>026000002050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>298,323,387</b>
026000002050111	LOCAL TRAVELS & TRANSPORT	203,823,387
026000002050112	INTERNATIONAL TRAVELS & TRANSPORT	94,500,000
<b>026000002060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>45,235,805</b>
026000002060121	LOCAL TRAVELS & TRANSPORT	20,000,000
026000002060122	INTERNATIONAL TRAVELS & TRANSPORT	25,235,805
<b>026000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>36,880,183</b>
026000002100201	ELECTRICITY CHARGES	10,195,500
026000002100202	TELEPHONE CHARGES	18,077,887
026000002100203	INTERNET ACCESS CHARGES	3,100,000
026000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,050,000
026000002100205	WATER RATES	1,050,000
026000002100206	SEWAGE CHARGES	3,406,796
<b>026000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>213,761,989</b>
026000002150301	OFFICE MATERIALS & SUPPLIES	176,761,989
026000002150302	LIBRARY BOOKS & PERIODICALS	10,500,000
026000002150303	COMPUTER MATERIALS & SUPPLIES	15,000,000
026000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,400,000
026000002150306	DRUGS & MEDICAL SUPPLIES	2,100,000
026000002150308	UNIFORMS & OTHER CLOTHING	1,000,000
<b>026000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,465,000</b>
026000002200401	MAINTENANCE OF MOTOR VEHICLES	20,265,000
026000002200405	MAINTENANCE OF OFFICE FURNITURE	3,675,000
026000002200406	MAINTENANCE OF BUILDING - OFFICE	7,000,000
026000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000
026000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000
026000002200411	MAINTENANCE OF PLANTS/GENERATORS	8,400,000
026000002200499	OTHER MAINTENANCE SERVICES	4,200,000
<b>026000002250500</b>	<b>TRAINING - GENERAL</b>	<b>115,504,000</b>
026000002250501	LOCAL TRAINING	94,000,000
026000002250502	INT'L TRAINING	21,504,000
<b>026000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,250,000</b>
0-26000000300601	SECURITY SERVICES	10,000,000
026000002300602	CLEANING & FUMIGATION SERVICES	10,250,000
026000002300603	OFFICE ACCOMMODATION RENT	21,000,000
<b>026000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>324,500,000</b>
026000002350701	FINANCIAL CONSULTING	315,000,000
026000002350705	ARCHITECTURAL SERVICES	9,500,000
<b>026000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>11,450,000</b>
026000002400801	BANK CHARGES	1,050,000
026000002400803	INSURANCE CHARGES / PREMIUM	10,400,000
<b>026000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,851,634</b>
026000002450901	MOTOR VEHICLE FUEL COST	25,132,884
026000002450905	GENERATOR FUEL COST	18,718,750
<b>026000002501000</b>	<b>MISCELLANEOUS</b>	<b>28,362,850</b>
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

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<b>2008 BUDGET</b>		<b>=N=</b>
026000002501009	SPORTING ACTIVITIES	6,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>300,000,000</b>
<b>026000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>300,000,000</b>
026000020010000	PURCHASE OF 11 UTILITY VEHICLES FOR HEADQUARTERS AND SOME STATES OFFICES	50,000,000
026000020020000	REHABILITATION OF DELAPIDATED OFFICE BUILDINGS - CROSS RIVER,BAYELSA,NASSARAWA ,LAGOS AND OGUN STATE BRANCH OFFICES	28,000,000
026000020030000	REHABILITATION OF DELAPIDATED OFFICE BUILDINGS - AT KANO,SOKOTO,BORNO,BENUE,KADUNA AND KWARA STATES OFFICES	15,000,000
026000020050000	REHABILITATION OF DELAPIDATED OFFICE BUILDINGS-ANNEX	30,000,000
026000020060000	REHABILITATION OF DELAPIDATED OFFICE BUILDINGS,HQTS	25,000,000
026000020070000	FURNISHING OF OFFICE ACCOMODATION	35,000,000
026000020080000	FURNISHING AND EQUIPING OF RESOURCE CENTRES AT THE HEADQUARTERS	10,000,000
026000020090000	CONSTRUCTION OF HEADQUARTERS COMPLEX (NEWLY ALLOCATED PLOT)	
026000020100000	COMPUTERS'S REPLACEMENTS AND UPGRADING AT THE HEADQUARTER AND 36 STATES OF THE FEDERATION	58,000,000
026000020110000	PURCHASE OF OFFICE EQUIPMENTS AND FIRE-FIGHTING EQUIPMENTS	27,000,000
026000020130000	PURCHASE OF HP LAPTOPS	10,000,000
026000020140000	PURCHASE OF TABLE TOP COMPUTERS	12,000,000
	<b>TOTAL PERSONNEL</b>	<b>955,850,941</b>
	<b>TOTAL OVERHEADS</b>	<b>1,221,584,848</b>
	<b>TOTAL RECURRENT</b>	<b>2,177,435,789</b>
	<b>TOTAL CAPITAL</b>	<b>300,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,477,435,789</b>