

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
<b>2008 BUDGET</b>		<b>=N=</b>
<b>061</b>	<b>TOTAL FEDERAL CHARACTER COMMISSION</b>	<b>2,366,945,741</b>
<b>0610000</b>	<b>FEDERAL CHARACTER COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2,366,945,741</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>061000001100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,453,420,448</b>
<b>061000001100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>1,396,202,664</b>
061000001100011	CONSOLIDATED SALARY	1,396,202,664
<b>061000001200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
061000001200021	REGULAR ALLOWANCES	0
<b>061000001300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>57,217,784</b>
061000001300031	NHIS	22,887,113
061000001300032	PENSION	34,330,670
<b>061000002000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>342,724,589</b>
<b>061000002050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>85,179,000</b>
061000002050111	LOCAL TRAVELS & TRANSPORT	85,179,000
<b>061000002060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>13,860,000</b>
061000002060121	LOCAL TRAVELS & TRANSPORT	10,860,000
061000002060122	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000
<b>061000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>24,098,500</b>
061000002100201	ELECTRICITY CHARGES	8,400,000
061000002100202	TELEPHONE CHARGES	5,000,000
061000002100203	INTERNET ACCESS CHARGES	5,100,000
061000002100205	WATER RATES	1,000,000
061000002100206	SEWAGE CHARGES	4,000,000
061000002100299	OTHER UTILITY CHARGES	598,500
<b>061000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,422,742</b>
061000002150301	OFFICE MATERIALS & SUPPLIES	20,472,742
061000002150302	LIBRARY BOOKS & PERIODICALS	2,200,000
061000002150303	COMPUTER MATERIALS & SUPPLIES	8,925,000
061000002150304	PRINTING OF NON SECURITY DOCUMENTS	6,825,000
061000002150305	PRINTING OF SECURITY DOCUMENTS	3,000,000
<b>061000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,525,000</b>
061000002200401	MAINTENANCE OF MOTOR VEHICLES	2,675,000
061000002200405	MAINTENANCE OF OFFICE FURNITURE	2,100,000
061000002200406	MAINTENANCE OF BUILDING - OFFICE	8,500,000
061000002200407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,100,000
061000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,575,000
061000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
061000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,575,000
061000002200411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
<b>061000002250500</b>	<b>TRAINING - GENERAL</b>	<b>8,486,744</b>
061000002250501	LOCAL TRAINING	5,486,744
061000002250502	INT'L TRAINING	3,000,000
<b>061000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>44,850,000</b>
061000002300601	SECURITY SERVICES	23,000,000
061000002300602	CLEANING & FUMIGATION SERVICES	14,600,000
061000002300603	OFFICE ACCOMMODATION RENT	7,250,000
061000002300604	RESIDENTIAL ACCOMMODATION RENT	0
<b>061000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,500,000</b>
061000002350701	FINANCIAL CONSULTING	5,250,000
061000002350702	INFORMATION TECHNOLOGY CONSULTING	2,250,000
061000002350703	LEGAL SERVICES	500,000
061000002350705	ARCHITECTURAL SERVICES	500,000
061000002350706	SURVEYING SERVICES	1,000,000
<b>061000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>7,382,630</b>
061000002400801	BANK CHARGES	787,500
061000002400803	INSURANCE CHARGES / PREMIUM	6,595,130
<b>061000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,599,974</b>
061000002450901	MOTOR VEHICLE FUEL COST	2,624,974
061000002450905	GENERATOR FUEL COST	9,975,000
<b>061000002501000</b>	<b>MISCELLANEOUS</b>	<b>66,820,000</b>
061000002501001	REFRESHMENT & MEALS	5,250,000
061000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	525,000

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<b>2008 BUDGET</b>		<b>=N=</b>
061000002501003	PUBLICITY & ADVERTISEMENTS	31,500,000
061000002501004	MEDICAL EXPENDITURE	8,925,000
061000002501006	POSTAGES & COURIER SERVICES	1,575,000
061000002501007	WELFARE PACKAGES	15,895,000
061000002501099	OTHER MISCELLANEOUS EXPENSES	3,150,000
<b>061000003001100</b>	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>0</b>
061000003001101	MOTOR VEHICLE ADVANCES	0
061000003001102	BICYCLE ADVANCES	0
061000003001103	REFURBISHING LOAN	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>570,800,704</b>
<b>061000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>493,100,000</b>
061000010010000	PURCHASE OF HEAD OFFICE COMPLEX	215,000,000
	FURNISHING OF HEAD OFFICE	25,346,920
	FURNISHING OF NEW STATE OFFICES	40,000,000
	FURNISHING OF OTHER STATE OFFICES	5,000,000
	CONSTRUCTION OF ADDITIONAL STATE OFFICES	160,000,000
	COMPUTERIZATION	11,017,080
	MONITORING/EVALUATION VEHICLES	9,296,000
	UTILITY VEHICLES	27,440,000
	<b>NEW PROJECTS (OTHERS)</b>	<b>6,900,000</b>
	UPGRADING OF 3 Nos SERVICE ELEVATORS	6,900,000
	<b>UNUTILIZED 2006 CAPITAL</b>	<b>70,800,704</b>
	<b>TOTAL PERSONNEL</b>	<b>1,453,420,448</b>
	<b>TOTAL OVERHEADS</b>	<b>342,724,589</b>
	<b>TOTAL RECURRENT</b>	<b>1,796,145,037</b>
	<b>TOTAL CAPITAL</b>	<b>570,800,704</b>
	<b>TOTAL ALLOCATION</b>	<b>2,366,945,741</b>