

FEDERAL GOVERNMENT OF NIGERIA		2008 BUDGET PROPOSAL
2008 BUDGET		=N=
040	TOTAL OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	6,836,928,125
0400000	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	
	TOTAL ALLOCATION:	5,490,461,615
Classification No.	EXPENDITURE ITEMS	
040000001100001	TOTAL PERSONNEL COST	1,542,191,041
040000001100010	SALARY & WAGES - GENERAL	1,370,836,481
040000001100011	CONSOLIDATED SALARY	1,370,836,481
040000001200020	BENEFITS AND ALLOWANCES - GENERAL	0
040000001200021	NON-RENT SUBSIDIES	0
040000001300030	SOCIAL CONTRIBUTION	171,354,560
040000001300031	NHIS	68,541,824
040000001300032	PENSION	102,812,736
040000002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,241,670,705
040000002050110	TRAVELS & TRANSPORT - GENERAL	85,000,000
040000002050111	LOCAL TRAVELS & TRANSPORT	60,000,000
040000002050112	INTERNATIONAL TRAVELS & TRANSPORT	25,000,000
040000002100200	UTILITIES - GENERAL	61,600,000
040000002100201	ELECTRICITY CHARGES	24,000,000
040000002100202	TELEPHONE CHARGES	21,600,000
040000002100203	INTERNET ACCESS CHARGES	1,500,000
040000002100204	SATELLITES BROADCASTING ACCESS CHARGES	500,000
040000002100205	WATER RATES	6,000,000
040000002100206	SEWAGE CHARGES	8,000,000
040000002150300	MATERIALS & SUPPLIES - GENERAL	62,600,000
040000002150301	OFFICE MATERIALS & SUPPLIES	20,000,000
040000002150302	LIBRARY BOOKS & PERIODICALS	4,000,000
040000002150303	COMPUTER MATERIALS & SUPPLIES	4,000,000
040000002150304	PRINTING OF NON SECURITY DOCUMENTS	7,500,000
040000002150305	PRINTING OF SECURITY DOCUMENTS	2,000,000
040000002150306	DRUGS & MEDICAL SUPPLIES	2,500,000
040000002150307	FIELD MATERIALS & SUPPLIES (LAGOS LIAISON OFFICE)	12,000,000
040000002150308	UNIFORMS & OTHER CLOTHING	600,000
040000002150399	OTHER MATERIALS & SUPPLIES	10,000,000
040000002200400	MAINTENANCE SERVICES - GENERAL	224,500,000
040000002200401	MAINTENANCE OF MOTOR VEHICLES	7,500,000
040000002200402	MAINTENANCE OF OFFICE FURNITURE	7,500,000
040000002200403	MAINTENANCE OF BUILDING - OFFICE	107,000,000
040000002200404	MAINTENANCE OF OTHER INFRASTRUCTURES	40,500,000
040000002200405	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
040000002200406	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	16,000,000
040000002200407	MAINTENANCE OF PLANTS/GENERATORS	12,000,000
040000002200499	OTHER MAINTENANCE SERVICES	32,000,000
040000002250500	TRAINING - GENERAL	1,220,000,000
040000002250501	LOCAL TRAINING	70,000,000
040000002250502	MANAGEMENT DEVELOPMENT OFFICE (TRAINING OF SEVERED STAFF)	1,150,000,000
040000002300600	OTHER SERVICES - GENERAL	155,000,000
040000002300601	SECURITY SERVICES	5,000,000
040000002300602	SECURITY VOTE (INCLUDING OPERATIONS)	150,000,000
040000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000

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<b>2008 BUDGET</b>		<b>=N=</b>
040000002350701	FINANCIAL CONSULTING	2,000,000
040000002350702	LEGAL SERVICES	3,000,000
<b>040000002400800</b>	<b>FINANCIAL - GENERAL</b>	<b>17,300,000</b>
040000002400801	BANK CHARGES	2,300,000
040000002400802	INSURANCE CHARGES / PREMIUM	15,000,000
<b>040000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,880,000</b>
040000002450901	MOTOR VEHICLE FUEL COST	10,880,000
<b>040000002501000</b>	<b>MISCELLANEOUS</b>	<b>397,790,705</b>
040000002501001	REFRESHMENT & MEALS	23,500,000
040000002501002	PUBLICITY & ADVERTISEMENTS	5,000,000
040000002501003	POSTAGES & COURIER SERVICES	1,000,000
040000002501004	WELFARE PACKAGES	12,590,705
040000002501005	SPORTING ACTIVITIES	22,000,000
040000002501099	OTHER MISCELLANEOUS EXPENSES	333,700,000
<b>040000004001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>2,000,000</b>
040000004001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	2,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,706,599,869</b>
<b>040000010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,706,599,869</b>
040000010010000	PURCHASE OF STAFF BUSES/FIRE FIGHTING VAN (SERVICE-WIDE) FOR THE PUBLIC SERVICE STAFF BUS SCHEME & OFFICE OF THE CIVIL SERVICE OF THE FEDERATION	30,000,000
040000010020000	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR 38 FEDERAL ZONAL OFFICES AND FCT	12,000,000
040000010030000	COMPUTERISATION OF THE HOS OFFICE & PROCUREMENT OF COMPUTER SETS FOR PHASES I AND II.	40,000,000
040000010040000	FURNISHING OF RECORD CENTRE OF KARU	10,000,000
040000010050000	PROVISION OF INFRASTRUCTURE FOR OWNER OCCUPIER HOUSING SCHEME DEVELOPERS ARE: (I) ABUJA INVEST. & PROPERTIES DEVELOPMENT COY; (II) COTEA INTERNATIONAL; (III) SHELTER INITIATIVE; (IV) ETAB PROPERTIES; (V) KABOM DEVELOPER	100,000,000
040000010060000	REHABILITATION OF CIVIL SERVICE CLUBS ABUJA AND LAGOS	10,000,000
040000010070000	CONSTRUCTION OF CIVIL SERVICE COLLEGE (PHASES I & II DEVELOPMENT)	1,393,534,929
040000010080000	CONTRIBUTION TO FOREIGN BODIES	13,000,000
040000010090000	REPLACEMENT OF (3) NOS. 406 SALOON@N4.85	15,000,000
040000010100000	OFFICE EQUIPMENT FOR HEADQUARTERS	15,000,000
040000010110000	RENOVATION OF FED. SECRETARIAT (PHASE II) BLOCKS A,B&C INCLUDING UPGRADING OF ELECTRICAL INSTALLATION OF PHASE II	33,064,940
040000010120000	CONTINUOUS PRODUCTION OF TEMPLATES & MODULES FOR FEDERAL STAFF LIST	5,000,000
040000010130000	PROCESING & PRODUCTION OF AUTHORIZED ESTABLISHMENT OF EACH MDA; PRNTING OF THE AUTHORIZED ESTABLISHMENTS OF EACH MDA.	5,000,000
040000010140000	PRODUCTION OF GAZETTE FOR NEW APPOINTMENTS, CONFIRMATION, PROMOTION & OTHER GOVERNMENT NOTICES.	5,000,000
040000010150000	RESTRUCTURING OF MDAS NATION-WIDE	15,000,000
040000010160000	ACHIEVING JOB STANDARD DEVELOPMENT BY REVIEWING THE JOB CLASSIFICATION MANUALS & SCHEME OF SERVICE	5,000,000
<b>400050</b>	<b>FEDERAL GOVT STAFF HOUSING LOANS BOARD</b>	
	<b>TOTAL ALLOCATION:</b>	<b>232,243,616</b>

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<b>2008 BUDGET</b>		<b>=N=</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>040010001100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>83,394,182</b>
<b>040010001100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>74,128,162</b>
040010001100011	CONSOLIDATED SALARY	74,128,162
<b>040010001200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
040010001200021	NON-RENT SUBSIDYS	
<b>040010001300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>9,266,020</b>
040010001300031	NHIS	3,706,408
040010001300032	PENSION	5,559,612
<b>040010002000100</b>		<b>37,177,639</b>
	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	
<b>040010002050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,401,015</b>
040010002050111	LOCAL TRAVELS & TRANSPORT	9,401,015
040010002050112	INTERNATIONAL TRAVELS & TRANSPORT	0
<b>040010002060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,250,000</b>
040010002060121	LOCAL TRAVELS & TRANSPORT	4,200,000
040010002060122	INTERNATIONAL TRAVELS & TRANSPORT	1,050,000
<b>040010002100200</b>	<b>UTILITIES - GENERAL</b>	<b>1,573,181</b>
040010002100201	TELEPHONE CHARGES	995,681
040010002100202	INTERNET ACCESS CHARGES	525,000
040010002100203	SATELLITES BROADCASTING ACCESS CHARGES	52,500
<b>040010002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,096,880</b>
040010002150301	OFFICE MATERIALS & SUPPLIES	1,383,050
040010002150302	LIBRARY BOOKS & PERIODICALS	287,280
040010002150303	COMPUTER MATERIALS & SUPPLIES	667,800
040010002150304	PRINTING OF NON SECURITY DOCUMENTS	1,695,750
040010002150305	UNIFORMS & OTHER CLOTHING	63,000
<b>040010002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,940,000</b>
040010002200401	MAINTENANCE OF MOTOR VEHICLES	315,000
040010002200402	MAINTENANCE OF OFFICE FURNITURE	315,000
040010002200403	MAINTENANCE OF OFFICE EQUIPMENTS	735,000
040010002200404	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,575,000
<b>040010002250500</b>	<b>TRAINING - GENERAL</b>	<b>9,355,573</b>
040010002250501	LOCAL TRAINING	6,030,360
040010002250502	INT'L TRAINING	3,325,213
<b>040010002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>718,200</b>
040010002450901	MOTOR VEHICLE FUEL COST	567,000
040010002450902	LUBRICANTS COST	151,200
<b>040010002501000</b>	<b>MISCELLANEOUS</b>	<b>3,842,790</b>
040010002501001	REFRESHMENT & MEALS	1,895,040
040010002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,260,000
040010002501003	POSTAGES & COURIER SERVICES	5,250
040010002501004	WELFARE PACKAGES	472,500
040010002501005	SPORTING ACTIVITIES	210,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>111,671,795</b>
<b>040010010000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>111,671,795</b>
040010010010000	HOUSING LOANS SCHEME FOR CIVIL & PUBLIC SERVANTS INCLUDING THE ARMED FORCES, POLICE, PARA-MILITARY & JUDICIARY	100,000,000
040010010020000	PURCHASE OF OFFICE FURNITURE FOR HQ & LIAISON OFFICE.	1,202,195
040010010030000	COMPUTER EQUIPMENT (INSTALLATION OF STRUCTURED LAN),, PROVISION OF LABTOPS, PROVISION OF INTERNET & INTRANET FACILITIES	3,000,000

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<b>2008 BUDGET</b>		<b>=N=</b>
040010010040000	PURCHASE OF OFFICE EQUIPMENT FOR HQ & LIAISON OFFICE	1,500,000
040010010050000	PURCHASE OF 1NO. HILUX (UTILITY & PROJECT M&E) @ N5,969,600	5,969,600
<b>0400601</b>	<b>ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>774,869,867</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>040060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>609,192,064</b>
<b>040060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>451,800,848</b>
040060107000011	CONSOLIDATED SALARY	451,800,848
<b>040060107000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>100,916,110</b>
040060107000021	NON-RENT SUBSIDIES	0
040060107000022	RENT SUBSIDY	100,916,110
<b>040060107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>56,475,106</b>
040060107000031	NHIS	22,590,042
040060107000032	PENSION	33,885,064
<b>040060107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>58,269,430</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>107,408,373</b>
<b>040060110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>93,300,000</b>
040060110010000	COMPUTERISATION OF ASCON TRAINING AND FURNISHING OF SEVEN MODEL CLASS-ROOMS INCLUDING REPAIRS AND RENOVATION OF EXISTING COMPUTERS	4,800,000
040060110020000	WATER SUPPLY SYSTEM: INCLUDING ANNUAL MAINTENANCE AGREEMENT	8,000,000
040060110030000	ELECTRICITY SUPPLY SYSTEM INCLUDING AKARAKUNMO PROJECT	2,500,000
040060110040000	RECREATIONAL & SPORTING FACILITIES IN ASCON COMPLEX	1,500,000
040060110050000	TELECOMMUNICATION	3,000,000
040060110060000	LIBRARY DEVELOPMENT INCLUDING COMPERISATION	1,500,000
040060110070000	RESEARCH, PUBLICATION AND CAPACITY BUILDING: TRAINING IMPACT, PROBLEM OF PROCUREMENT AND CONTRACT MANAGEMENT IN THE PUBLIC SECTOR ETC	2,000,000
040060110080000	SATELITE DIGITAL TELEVISION SYSTEM	8,000,000
040060110090000	CENTRAL SEWAGE SYSTEM	3,000,000
040060110100000	REHABILITATION/RENOVATION/RENEWAL OF PARTICIPANTS' CHALETS AND HOSTEL BLOCKS	24,000,000
040060110110000	UP-KEEP OF COLLEGE PREMISES	2,000,000
040060110120000	FENCING OF ASCON SITE AT BWARI, ABUJA	10,000,000
040060110130000	INSTALLTION OF WINDOW TYPE/SPLIT AIR-CONDITIONERS	1,500,000
040060110140000	REHABILITATION/RENOVATION/RENEWAL OF OFFICE BUILDINGS	10,000,000
040060110150000	PRINTING PRESS AND OFFICE EQUIPMENT	2,000,000
040060110160000	REHABILITATION/RENOVATION/RENEWAL OF STAFF QUARTERS WITHIN ASCON COMPLEX	2,000,000
040060110170000	ROAD NET-WORK IN ASCON PHASE II	2,500,000
040060110180000	FIRE-FIGHTING/SECURITY EQUIPMENT	1,000,000
040060110190000	HEALTH CARE EQUIPMENT	2,000,000
040060110200000	ETHIOPIAN CIVIL SERVICE COLLEGE	2,000,000
<b>040060120000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>14,108,373</b>
040060120010000	MANAGEMENT OF BANDWITCH	12,108,373
040060120020000	COMPUTARISATION OF COLLEGE ACCOUNTING SYSTEM	2,000,000
<b>0400602</b>	<b>WEST AFRICAN MGT. DEVT. INSTITUTE, BADAGRY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>10,500,000</b>

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<b>2008 BUDGET</b>		<b>=N=</b>
<b>040060207001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,500,000</b>
<b>0400603</b>	<b>FEDERAL TRAINING CENTRES</b>	
	<b>TOTAL ALLOCATION:</b>	<b>328,853,028</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>040060307000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>181,845,830</b>
<b>040060307000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>161,640,738</b>
040060307000011	CONSOLIDATED SALARY	161,640,738
<b>040060307000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
040060307000021	NON-RENT SUBSIDYS	0
<b>040060307000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>20,205,092</b>
040060307000031	NHIS	8,082,037
040060307000032	PENSION	12,123,055
<b>040060307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>88,717,634</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>58,289,563</b>
<b>040060310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>58,289,563</b>
040060310000000	FTC LAGOS	
040060310010000	BOOKS FOR THE LIBRARY	2,000,000
040060310020000	RE-ROOFING OF ADMIN BLOCK WITH LONG SPAN	6,000,000
040060310030000	FTC KADUNA	
040060310040000	BOOKS FOR THE LIBRARY	2,000,000
040060310050000	RENOVATION OF STUDENTS HOSTELS	4,500,000
040060310060000	REPAIR OF STAFF QUARTERS	3,000,000
040060310070000	PURCHASE OF LEARNING MATERIALS	
040060310080000	INTERNET CONNECTIVITY	4,000,000
040060310090000	FTC ILORIN	
040060310100000	BOOKS FOR THE LIBRARY	2,000,000
040060310110000	PURCHASE OF STUDENTS TABLES AND CHAIRS	4,000,000
040060310120000	PURCHASE OF 3 NOS. EXECUTIVE TABLES AND CHAIRS	950,000
040060310130000	PURCHASE OF 10 NOS. TABLES AND CHAIRS	2,000,000
040060310140000	PURCHASE OF 3 NOS. LAP TOP COMPUTERS	1,050,000
040060310150000	FTC ENUGU	
040060310160000	BOOKS FOR THE LIBRARY	2,000,000
040060310170000	FUMIGATION OF THE CENTRE PREMISES	2,889,563
040060310180000	PURCHASE OF HAIER THERMOCOOL FREEZER FOR EACH STUDENTS HOSTEL	800,000
040060310190000	PURCHASE OF 5 NOS. TV SETS FOR STUDENTS COMMON ROOMS	450,000
040060310200000	PURCHASE OF 5 NOS. 1.5 HP A/C'S WINDOW UNIT	600,000
040060310210000	UPGRADING OF STUDENTS KITCHEN FACILITIES (KITCHEN CABINETS, SLABS, ECT)	2,400,000
040060310220000	FTC MAIDUGURI	
040060310230000	BOOKS FOR THE LIBRARY	2,000,000
040060310240000	DESK TOP COMPUTERS	2,000,000
040060310250000	10 NOS. 1.5 WINDOWS A/C	900,000
040060310260000	5 NOS. EXECUTIVE TABLES AND CHAIRS	950,000
040060310270000	LEARNING MATERIALS (PHOTO CPIERS, LAP TOPS, WIRELESS PUBLIC ADDRESS SYSTEM, MICROPHONES ETC)	2,500,000
040060310280000	10 NOS. 5000 WATTS STABILIZERS	200,000
040060310290000	20 NOS. CEILING FANS	150,000
040060310300000	FTC CALABAR	
040060310310000	BOOKS FOR THE LIBRARY	2,000,000
040060310320000	REPAIRS/RENOVATION OF DILAPIDATED STRUCTURES	6,000,000
040060310330000	PURCHASE OF STAFF TABLES AND CHAIRS	950,000

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2008 BUDGET		=N=
	TOTAL PERSONNEL	2,416,623,117
	TOTAL OVERHEADS	2,436,335,408
	TOTAL RECURRENT	4,852,958,525
	TOTAL CAPITAL	1,983,969,600
	TOTAL ALLOCATION	6,836,928,125