

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	568,810,845	126,707,955	695,518,800	0	695,518,800
			<b>568,810,845</b>	<b>126,707,955</b>	<b>695,518,800</b>	<b>0</b>	<b>695,518,800</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	568,810,845
2.	022	MAIN ENVELOP - OVERHEAD	126,707,955
			<b>695,518,800</b>

**NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	568,810,845	126,707,955	695,518,800	0	695,518,800
			<b>568,810,845</b>	<b>126,707,955</b>	<b>695,518,800</b>	<b>0</b>	<b>695,518,800</b>

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>695,518,800</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>568,810,845</b>
<b>2101</b>	<b>SALARY</b>	<b>355,958,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>355,958,549</b>
21010101	SALARY	355,958,549
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>212,852,296</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,628,480</b>
21020101	NON REGULAR ALLOWANCES	170,628,480
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,223,816</b>
21020201	NHIS	15,526,925
21020202	CONTRIBUTORY PENSION	26,696,891
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,707,955</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,707,955</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,168,357</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,116,777
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,051,580
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,156,629</b>
22020201	ELECTRICITY CHARGES	3,500,000
22020202	TELEPHONE CHARGES	5,361,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	795,181
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,692,793</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,442,268
22020303	NEWSPAPERS	2,522,070
22020304	MAGAZINES & PERIODICALS	611,678
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,670,066
22020306	PRINTING OF SECURITY DOCUMENTS	1,835,033
22020309	UNIFORMS & OTHER CLOTHING	611,678
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,051,911</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,670,066
22020402	MAINTENANCE OF OFFICE FURNITURE	1,768,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,413,162
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,116,777</b>
22020501	LOCAL TRAINING	6,116,777
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,312,476</b>
22020601	SECURITY SERVICES	4,312,476
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,138,093</b>
22020801	MOTOR VEHICLE FUEL COST	5,138,093
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,570,919</b>
22021001	REFRESHMENT & MEALS	5,997,960
22021002	HONORARIUM & SITTING ALLOWANCE	6,180,000
22021003	PUBLICITY & ADVERTISEMENTS	2,946,710
22021004	MEDICAL EXPENSES	1,223,355
22021006	POSTAGES & COURIER SERVICES	244,671
22021007	WELFARE PACKAGES	12,020,855
22021009	SPORTING ACTIVITIES	1,957,368
	<b>TOTAL PERSONNEL</b>	<b>568,810,845</b>
	<b>TOTAL OVERHEAD</b>	<b>126,707,955</b>
	<b>TOTAL RECURRENT</b>	<b>695,518,800</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>695,518,800</b>

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