

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140	AUDITOR GENERAL FOR THE FEDERATION	1,829,544,962	950,660,539	2,780,205,501	100,000,000	2,880,205,501
			<b>1,829,544,962</b>	<b>950,660,539</b>	<b>2,780,205,501</b>	<b>100,000,000</b>	<b>2,880,205,501</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,829,544,962
2	022	MAIN ENVELOP - OVERHEAD	950,660,539
3	031	CAPITAL DEVELOPMENT FUND MAIN	100,000,000
			<b>2,880,205,501</b>

2015 FGN BUDGET PROPOSAL

**AUDITOR GENERAL FOR THE FEDERATION**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,829,544,962	950,660,539	2,780,205,501	100,000,000	2,880,205,501
			<b>1,829,544,962</b>	<b>950,660,539</b>	<b>2,780,205,501</b>	<b>100,000,000</b>	<b>2,880,205,501</b>

2015 FGN BUDGET PROPOSAL

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,880,205,501</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,829,544,962</b>
<b>2101</b>	<b>SALARY</b>	<b>1,618,270,728</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,618,270,728</b>
21010101	SALARY	1,618,270,728
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>211,274,234</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>211,274,234</b>
21020201	NHIS	89,903,929
21020202	CONTRIBUTORY PENSION	121,370,305
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>950,660,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>950,660,539</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>263,917,902</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,339,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,340,160
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,657,599
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	79,580,542
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,749,194</b>
22020201	ELECTRICITY CHARGES	8,644,106
22020202	TELEPHONE CHARGES	214,754
22020203	INTERNET ACCESS CHARGES	5,352,239
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,877,566
22020205	WATER RATES	2,377,579
22020206	SEWERAGE CHARGES	2,282,950
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>130,623,099</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,252,227
22020302	BOOKS	1,359,478
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	2,277,139
22020305	PRINTING OF NON SECURITY DOCUMENTS	213,260
22020306	PRINTING OF SECURITY DOCUMENTS	5,277,139
22020307	DRUGS & MEDICAL SUPPLIES	319,260
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	424,596
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,488,207</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,843,149
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,123,919
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,538,994
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,982,145
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,016,386</b>
22020501	LOCAL TRAINING	33,016,386
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,256,874</b>

22020601	SECURITY SERVICES	9,317,594
22020603	OFFICE RENT	16,932,696
22020606	CLEANING & FUMIGATION SERVICES	7,006,584
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>320,518,723</b>
22020701	FINANCIAL CONSULTING	294,445,017

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**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	10,763,275
22020703	LEGAL SERVICES	5,201,384
22020707	AUDITING OF FEDERATION ACCOUNT	10,109,047
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,855,022</b>
22020801	MOTOR VEHICLE FUEL COST	10,059,904
22020803	PLANT / GENERATOR FUEL COST	10,795,118
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>78,235,132</b>
22021001	REFRESHMENT & MEALS	6,142,655
22021002	HONORARIUM & SITTING ALLOWANCE	1,289,470
22021003	PUBLICITY & ADVERTISEMENTS	5,994,853
22021004	MEDICAL EXPENSES	5,364,234
22021007	WELFARE PACKAGES	19,356,739
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,582,401
22021009	SPORTING ACTIVITIES	5,268,994
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	26,235,786
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050103	MONITORING AND EVALUATION	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,829,544,962</b>
	<b>TOTAL OVERHEAD</b>	<b>950,660,539</b>
	<b>TOTAL RECURRENT</b>	<b>2,780,205,501</b>
	<b>TOTAL CAPITAL</b>	<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,880,205,501</b>

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
AUGF014005948	RESEARCH AND DEVELOPMENT	ONGOING	50,000,000
AUGF015005953	MONITORING AND EVALUATION	ONGOING	50,000,000

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