

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,410,063,061
2	022	MAIN ENVELOP - OVERHEAD	549,642,242
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,100,722,408
			3,060,427,711

REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,060,427,711
21	PERSONNEL COST	1,410,063,061
2101	SALARY	1,232,653,773
210101	SALARIES AND WAGES	1,232,653,773
21010101	SALARY	1,232,653,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,409,288
210201	ALLOWANCES	78,704,856
21020101	NON REGULAR ALLOWANCES	78,704,856
210202	SOCIAL CONTRIBUTIONS	98,704,432
21020201	NHIS	39,481,773
21020202	CONTRIBUTORY PENSION	59,222,659
22	OTHER RECURRENT COSTS	549,642,242
2202	OVERHEAD COST	539,459,262
220201	TRAVEL & TRANSPORT - GENERAL	194,882,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,243,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,586,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,279,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,783,091
220202	UTILITIES - GENERAL	23,231,450
22020201	ELECTRICITY CHARGES	17,896,479
22020202	TELEPHONE CHARGES	210,246
22020205	WATER RATES	1,328,751
22020206	SEWERAGE CHARGES	3,795,974
220203	MATERIALS & SUPPLIES - GENERAL	42,264,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,772,178
22020302	BOOKS	1,127,330
22020303	NEWSPAPERS	4,906,664
22020304	MAGAZINES & PERIODICALS	1,374,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,472
22020306	PRINTING OF SECURITY DOCUMENTS	3,927,878
22020307	DRUGS & MEDICAL SUPPLIES	3,037,673
22020309	UNIFORMS & OTHER CLOTHING	1,107,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	299,977
220204	MAINTENANCE SERVICES - GENERAL	46,333,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,347,175
22020402	MAINTENANCE OF OFFICE FURNITURE	2,094,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,848,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,623,100

22020405	MAINTENANCE OF PLANTS/GENERATORS	10,526,955
22020406	OTHER MAINTENANCE SERVICES	3,893,447
220205	TRAINING - GENERAL	31,223,713
22020501	LOCAL TRAINING	20,145,399
22020502	INTERNATIONAL TRAINING	11,078,314
220206	OTHER SERVICES - GENERAL	57,004,109
22020601	SECURITY SERVICES	33,884,510
22020603	OFFICE RENT	5,374,170
22020606	CLEANING & FUMIGATION SERVICES	17,745,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,635,478
22020701	FINANCIAL CONSULTING	7,350,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,391,889
22020703	LEGAL SERVICES	10,892,760
220208	FUEL & LUBRICANTS - GENERAL	39,991,202
22020801	MOTOR VEHICLE FUEL COST	19,946,120
22020803	PLANT / GENERATOR FUEL COST	20,045,082
220209	FINANCIAL CHARGES - GENERAL	336,292
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,707
22020904	OTHER CRF BANK CHARGES	302,584
220210	MISCELLANEOUS	84,546,576
22021001	REFRESHMENT & MEALS	17,434,170
22021002	HONORARIUM & SITTING ALLOWANCE	6,665,950
22021003	PUBLICITY & ADVERTISEMENTS	13,271,035
22021004	MEDICAL EXPENSES	16,878,009
22021006	POSTAGES & COURIER SERVICES	4,228,312
22021007	WELFARE PACKAGES	20,989,178
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,466
22021009	SPORTING ACTIVITIES	3,248,456
2203	LOANS AND ADVANCES	10,182,980
220301	STAFF LOANS & ADVANCES	10,182,980
22030101	MOTOR VEHICLE ADVANCES	8,880,927
22030105	CORRESPONDENCE ADVANCES	1,302,053
23	CAPITAL EXPENDITURE	1,100,722,408
2301	FIXED ASSETS PURCHASED	490,409,517
230101	PURCHASE OF FIXED ASSETS - GENERAL	490,409,517
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	263,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,409,517
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	510,312,891
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,312,891
23050101	RESEARCH AND DEVELOPMENT	210,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,000,000
23050103	MONITORING AND EVALUATION	185,312,891
	TOTAL PERSONNEL	1,410,063,061
	TOTAL OVERHEAD	549,642,242
	TOTAL RECURRENT	1,959,705,303
	TOTAL CAPITAL	1,100,722,408
	TOTAL ALLOCATION	3,060,427,711
0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	

CODE	PROJECT NAME	TYPE	AMOUNT
RMAF01001260	PURCHASE OF MOTOR VEHICLE	ONGOING	45,000,000
RMAF02001292	PURCHASE OF BUSES	ONGOING	15,000,000

RMAF03001296	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	263,000,000
RMAF04001302	PURCHASE OF COMPUTERS	ONGOING	35,000,000
RMAF05001307	PURCHASE OF COMPUTER PRINTERS	ONGOING	5,000,000
RMAF06001311	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,000,000
RMAF07001314	PURCHASE OF SHREDDING MACHINES	ONGOING	1,000,000
RMAF08001317	PURCHASE OF SCANNERS	ONGOING	1,000,000
RMAF09001318	PURCHASE OF POWER GENERATING SET	ONGOING	65,000,000
RMAF10001326	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,409,517
RMAF11001410	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	5,000,000
RMAF12001429	PURCHASE OF SECURITY EQUIPMENT	ONGOING	25,000,000
RMAF13001436	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	100,000,000
RMAF14001438	RESEARCH AND DEVELOPMENT	ONGOING	210,000,000
RMAF15001453	COMPUTER SOFTWARE ACQUISITION	ONGOING	115,000,000
RMAF16001456	MONITORING AND EVALUATION	ONGOING	185,312,891

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	2

2014 FGN BUDGET PROPOSAL