

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,817,671,044	467,975,400	2,285,646,444	0	2,285,646,444
			1,817,671,044	467,975,400	2,285,646,444	0	2,285,646,444

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	1,817,671,044
2.	022	MAIN ENVELOP - OVERHEAD	467,975,400
			2,285,646,444

REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,817,671,044	467,975,400	2,285,646,444	0	2,285,646,444
			1,817,671,044	467,975,400	2,285,646,444	0	2,285,646,444

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,285,646,444
21	PERSONNEL COST	1,817,671,044
2101	SALARY	1,463,546,582
210101	SALARIES AND WAGES	1,463,546,582
21010101	SALARY	1,463,546,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	354,124,462
210201	ALLOWANCES	193,332,055
21020101	NON REGULAR ALLOWANCES	193,332,055
210202	SOCIAL CONTRIBUTIONS	160,792,407
21020201	NHIS	51,026,413
21020202	CONTRIBUTORY PENSION	109,765,994
22	OTHER RECURRENT COSTS	467,975,400
2202	OVERHEAD COST	459,501,057
220201	TRAVEL & TRANSPORT - GENERAL	161,649,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,143,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,506,236
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	17,858,132
22020201	ELECTRICITY CHARGES	13,768,740
22020202	TELEPHONE CHARGES	708,942
22020205	WATER RATES	980,450
22020206	SEWERAGE CHARGES	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	40,006,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,650,011
22020302	BOOKS	820,340
22020303	NEWSPAPERS	4,401,283
22020304	MAGAZINES & PERIODICALS	1,047,136
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,601,281
22020306	PRINTING OF SECURITY DOCUMENTS	3,552,603
22020307	DRUGS & MEDICAL SUPPLIES	3,529,736
22020309	UNIFORMS & OTHER CLOTHING	216,198
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	187,997
220204	MAINTENANCE SERVICES - GENERAL	35,384,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,257,057
22020402	MAINTENANCE OF OFFICE FURNITURE	1,049,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,482,950
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,532,560
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,426,589
22020406	OTHER MAINTENANCE SERVICES	2,635,561
220205	TRAINING - GENERAL	21,054,928
22020501	LOCAL TRAINING	21,054,928
220206	OTHER SERVICES - GENERAL	63,621,269

22020601	SECURITY SERVICES	34,782,610
22020603	OFFICE RENT	11,184,365
22020606	CLEANING & FUMIGATION SERVICES	17,654,294
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,910,854
22020701	FINANCIAL CONSULTING	6,230,929
22020702	INFORMATION TECHNOLOGY CONSULTING	1,183,252
22020703	LEGAL SERVICES	10,496,673
220208	FUEL & LUBRICANTS - GENERAL	38,870,040
22020801	MOTOR VEHICLE FUEL COST	18,835,220
22020803	PLANT / GENERATOR FUEL COST	20,034,820
220209	FINANCIAL CHARGES - GENERAL	302,584
22020904	OTHER CRF BANK CHARGES	302,584
220210	MISCELLANEOUS	62,842,797
22021001	REFRESHMENT & MEALS	17,425,071
22021002	HONORARIUM & SITTING ALLOWANCE	3,655,941
22021003	PUBLICITY & ADVERTISEMENTS	8,979,667
22021004	MEDICAL EXPENSES	14,789,106
22021006	POSTAGES & COURIER SERVICES	3,325,124
22021007	WELFARE PACKAGES	10,897,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,531,456
22021009	SPORTING ACTIVITIES	2,238,561
2203	LOANS AND ADVANCES	8,474,343
220301	STAFF LOANS & ADVANCES	8,474,343
22030101	MOTOR VEHICLE ADVANCES	7,474,343
22030105	CORRESPONDENCE ADVANCES	1,000,000
	TOTAL PERSONNEL	1,817,671,044
	TOTAL OVERHEAD	467,975,400
	TOTAL RECURRENT	2,285,646,444
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,285,646,444

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