

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION					
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0246001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1 577 304 831	685 679 471	2 262 984 302	600 000 000
	TOTAL	1 577 304 831	685 679 471	2 262 984 302	600 000 000

TOTAL ALLOCATION
=N=
2 862 984 302
2 862 984 302

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2 862 984 302
0246001	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	
	TOTAL ALLOCATION:	2 862 984 302
21	PERSONNEL COST	1 577 304 831
2101	SALARY	1 324 469 871
210101	SALARIES AND WAGES	1 324 469 871
21010101	CONSOLIDATED SALARY	1 324 469 871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252 834 960
210201	ALLOWANCES	146 438 358
21020101	NON REGULAR ALLOWANCES	146 438 358
210202	SOCIAL CONTRIBUTIONS	106 396 602
21020201	NHIS	44 072 578
21020202	CONTRIBUTORY PENSION	62 324 025
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	685 679 471
2202	OVERHEAD COST	679 909 282
220201	TRAVEL& TRANSPORT - GENERAL	257 288 704
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46 146 914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120 121 378
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28 693 669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62 326 743
220202	UTILITIES - GENERAL	11 041 448
22020201	ELECTRICITY CHARGES	4 694 995
22020202	TELEPHONE CHARGES	1 710 262
22020205	WATER RATES	2 165 721
22020206	SEWAGE CHARGES	2 470 470
220203	MATERIALS & SUPPLIES - GENERAL	61 133 430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28 167 040
22020302	BOOKS	5 627 415
22020303	NEWSPAPERS	5 907 033
22020304	MAGAZINES & PERIODICALS	1 374 366
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 320 698
22020306	PRINTING OF SECURITY DOCUMENTS	4 928 173
22020307	DRUGS & MEDICAL SUPPLIES	3 701 031
22020309	UNIFORMS & OTHER CLOTHING	2 107 674
220204	MAINTENANCE SERVICES - GENERAL	93 411 314
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35 226 959
22020402	MAINTENANCE OF OFFICE FURNITURE	6 757 461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16 828 410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11 797 338
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 680 267
22020406	OTHER MAINTENANCE SERVICES	12 120 880
220205	TRAINING - GENERAL	30 816 051
22020501	LOCAL TRAINING	18 423 612
22020502	INTERNATIONAL TRAINING	12 392 438
220206	OTHER SERVICES - GENERAL	29 436 773
22020601	SECURITY SERVICES	22 255 759
22020603	OFFICE RENT	7 181 014
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39 849 380
22020701	FINANCIAL CONSULTING	9 167 756
22020702	INFORMATION TECHNOLOGY CONSULTING	5 167 756
22020703	LEGAL SERVICES	25 513 869
220208	FUEL & LUBRICANTS - GENERAL	58 572 950

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2 862 984 302
22020801	MOTOR VEHICLE FUEL COST	21 526 360
22020803	PLANT / GENERATOR FUEL COST	37 046 590
220209	FINANCIAL CHARGES - GENERAL	336 317
22020901	BANK CHARGES (OTHER THAN INTEREST)	33 710
22020904	OTHER CRF BANK CHARGES	302 606
220210	MISCELLANEOUS	98 022 915
22021001	REFRESHMENT & MEALS	18 135 471
22021002	HONORARIUM & SITTING ALLOWANCE	5 026 133
22021003	PUBLICITY & ADVERTISEMENTS	30 434 230
22021004	MEDICAL EXPENSES	13 900 499
22021006	POSTAGES & COURIER SERVICES	2 902 370
22021007	WELFARE PACKAGES	21 543 877
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 331 604
22021009	SPORTING ACTIVITIES	2 748 731
2203	LOANS AND ADVANCES	5 770 189
220301	STAFF LOANS & ADVANCES	5 770 189
22030101	MOTOR VEHICLE ADVANCES	5 770 189
23	CAPITAL EXPENDITURE	600 000 000
2301	FIXED ASSETS PURCHASED	56 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	56 000 000
23010113	PURCHASE OF COMPUTERS	25 000 000
23010114	PURCHASE OF COMPUTER PRINTERS	3 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8 000 000
2302	CONSTRUCTION / PROVISION	123 096 199
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123 096 199
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	123 096 199
2303	REHABILITATION / REPAIRS	30 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30 000 000
2305	OTHER CAPITAL PROJECTS	390 903 801
230501	ACQUISITION OF NON - TANGIBLE ASSETS	390 903 801
23050101	RESEARCH AND DEVELOPMENT	100 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	30 000 000
23050103	MONITORING AND EVALUATION	260 903 801
	TOTAL PERSONNEL	1 577 304 831
	TOTAL OVERHEAD	685 679 471
	TOTAL RECURRENT	2 262 984 302
	TOTAL CAPITAL	600 000 000
	TOTAL ALLOCATION	2 862 984 302

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION				
CODE:	0246001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				25 000 000
	ONGOING PROJECTS				25 000 000
	PURCHASE OF DESKTOP COMPUTER, LAPTOPS AND SERVERS				25 000 000
23010114	PURCHASE OF COMPUTER PRINTERS				3 000 000
	ONGOING PROJECTS				3 000 000
	PURCHASE OF COMPUTER PRINTERS				3 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				15 000 000
	ONGOING PROJECTS				15 000 000
	PURCHASE OF PHOTOCOPYING MACHINES				15 000 000
	ONGOING PROJECTS				
	ONGOING PROJECTS				5 000 000
	PURCHASE OF HEALTH/MEDICAL EQUIPMENT				5 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8 000 000
	NEW PROJECTS				8 000 000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				8 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				123 096 199
	ONGOING PROJECTS				123 096 199
	CONSTRUCTION/PROVISION OF OFFICE BUILDING				123 096 199
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30 000 000
	ONGOING PROJECTS				30 000 000
	REHABILITATION/REPAIRS OF OFFICE BUILDINGS				30 000 000
23050101	RESEARCH AND DEVELOPMENT				100 000 000
	ONGOING PROJECTS				100 000 000
	RESEARCH AND DEVELOPMENT				100 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				30 000 000
	ONGOING PROJECTS				30 000 000
	COMPUTER SOFTWARE ACQUISITION				30 000 000
23050103	MONITORING AND EVALUATION				260 903 801
	ONGOING PROJECTS				260 903 801
	COMPUTERIZATION OF ZONAL/HEADOFFICE, ZONAL AND STATE OFFICES				80 044 233
	MONITORING AND EVALUATION				180 859 568