

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

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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	<b>2 862 984 302</b>
<b>0246001</b>	<b>REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2 862 984 302</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 577 304 831</b>
<b>2101</b>	<b>SALARY</b>	<b>1 324 469 871</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 324 469 871</b>
21010101	CONSOLIDATED SALARY	1 324 469 871
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>252 834 960</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>146 438 358</b>
21020101	NON REGULAR ALLOWANCES	146 438 358
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106 396 602</b>
21020201	NHIS	44 072 578
21020202	CONTRIBUTORY PENSION	62 324 025
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>685 679 471</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>679 909 282</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>257 288 704</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11 041 448</b>
22020201	ELECTRICITY CHARGES	4 694 995
22020202	TELEPHONE CHARGES	1 710 262
22020205	WATER RATES	2 165 721
22020206	SEWAGE CHARGES	2 470 470
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61 133 430</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>93 411 314</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30 816 051</b>
22020501	LOCAL TRAINING	18 423 612
22020502	INTERNATIONAL TRAINING	12 392 438
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>29 436 773</b>
22020601	SECURITY SERVICES	22 255 759
22020603	OFFICE RENT	7 181 014
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39 849 380</b>
22020701	FINANCIAL CONSULTING	9 167 756
22020702	INFORMATION TECHNOLOGY CONSULTING	5 167 756
22020703	LEGAL SERVICES	25 513 869
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58 572 950</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	<b>TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	<b>2 862 984 302</b>
22020801	MOTOR VEHICLE FUEL COST	21 526 360
22020803	PLANT / GENERATOR FUEL COST	37 046 590
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>336 317</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	33 710
22020904	OTHER CRF BANK CHARGES	302 606
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98 022 915</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>5 770 189</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>5 770 189</b>
22030101	MOTOR VEHICLE ADVANCES	5 770 189
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56 000 000</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	25 000 000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	3 000 000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	15 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	5 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	8 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>123 096 199</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>123 096 199</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	123 096 199
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30 000 000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30 000 000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	30 000 000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>390 903 801</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>390 903 801</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	100 000 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	30 000 000
23050103	<a href="#">MONITORING AND EVALUATION</a>	260 903 801
	<b>TOTAL PERSONNEL</b>	<b>1 577 304 831</b>
	<b>TOTAL OVERHEAD</b>	<b>685 679 471</b>
	<b>TOTAL RECURRENT</b>	<b>2 262 984 302</b>
	<b>TOTAL CAPITAL</b>	<b>600 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>2 862 984 302</b>

	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				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		