

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0246001001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1,351,280,198	560,364,650	1,911,644,848	1,890,000,000	3,801,644,848
	TOTAL	1,351,280,198	560,364,650	1,911,644,848	1,890,000,000	3,801,644,848

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0246001001</b>	<b>REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>	
<b>02101</b>		<b>1,351,280,198</b>
21010101	CONSOLIDATED SALARY	1,183,287,577
21020101	NON REGULAR ALLOWANCES	74,424,965
21020201	NHIS	37,427,062
21020202	CONTRIBUTORY PENSION	56,140,593
<b>02201</b>	<b>OVERHEAD COST</b>	<b>560,364,650</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,246,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,701,406
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,690,569
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,437,701
22020201	ELECTRICITY CHARGES	12,592,785
22020202	TELEPHONE CHARGES	210,262
22020205	WATER RATES	665,721
22020206	SEWERAGE CHARGES	2,470,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,100,000
22020302	BOOKS	1,127,415
22020303	NEWSPAPERS	4,907,033
22020304	MAGAZINES & PERIODICALS	1,374,366
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,902
22020306	PRINTING OF SECURITY DOCUMENTS	3,928,173
22020307	DRUGS & MEDICAL SUPPLIES	3,701,031
22020309	UNIFORMS & OTHER CLOTHING	1,107,674
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,326,959
22020402	MAINTENANCE OF OFFICE FURNITURE	2,757,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,817,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,297,338
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,180,267
22020406	OTHER MAINTENANCE SERVICES	5,220,000
22020501	LOCAL TRAINING	20,146,914
22020502	INTERNATIONAL TRAINING	16,392,438
22020601	SECURITY SERVICES	27,255,759
22020603	OFFICE RENT	6,170,330
22020606	CLEANING & FUMIGATION SERVICES	15,890,000
22020701	FINANCIAL CONSULTING	7,218,756
22020702	INFORMATION TECHNOLOGY CONSULTING	2,187,750
22020703	LEGAL SERVICES	17,524,879
22020801	MOTOR VEHICLE FUEL COST	18,621,360
22020803	PLANT / GENERATOR FUEL COST	20,046,590
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,710
22020904	OTHER CRF BANK CHARGES	302,607
22021001	REFRESHMENT & MEALS	17,435,481
22021002	HONORARIUM & SITTING ALLOWANCE	14,226,133
22021003	PUBLICITY & ADVERTISEMENTS	23,484,235
22021004	MEDICAL EXPENSES	12,900,499
22021006	POSTAGES & COURIER SERVICES	2,902,370
22021007	WELFARE PACKAGES	23,643,277
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,604
22021009	SPORTING ACTIVITIES	3,248,700
22030101	MOTOR VEHICLE ADVANCES	4,770,189

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22030105	CORRESPONDENCE ADVANCES	1,260,000
<b>03101</b>	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,890,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	360,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	1,300,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,351,280,198</b>
	<b>TOTAL OVERHEAD</b>	<b>560,364,650</b>
	<b>TOTAL RECURRENT</b>	<b>1,911,644,848</b>
	<b>TOTAL CAPITAL</b>	<b>1,890,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,801,644,848</b>

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:							
MINISTRY'S CODE:							
NAME OF INSTITUTION:	REVENUE MOBILIZATION ALLOCATION AND FISCAL COMMISSION						
INSTITUTION'S CODE:	0246001001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010101	PURCHASE / ACQUISITION OF LAND				0		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				25,000,000		
	NEW PROJECTS				25,000,000		
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		FCT		25,000,000		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				10,000,000		
	NEW PROJECTS				10,000,000		
	PURCHASE OF FIRE FIGHTING EQUIPMENT		FCT		10,000,000		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				15,000,000		
	NEW PROJECTS				15,000,000		
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		FCT		15,000,000		
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				25,000,000		
	NEW PROJECTS				25,000,000		
	PURCHASE OF SPORTING / GAMING EQUIPMENT		FCT		25,000,000		
23010128	PURCHASE OF SECURITY EQUIPMENT				25,000,000		
	MDG PROJECTS: ON-GOING				25,000,000		
	PURCHASE OF SECURITY EQUIPMENT		FCT		25,000,000		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				360,000,000		
	ON-GOING PROJECTS				305,000,000		
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS (LIABILITIES)		FCT		65,000,000		
	FURNISHING OF OFFICE BUILDINGS				240,000,000		
	NEW PROJECTS				55,000,000		
	PURCHASE OF OFFICE LIFT IN THE PHASE II BUILDING.		FCT		55,000,000		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				30,000,000		
	NEW PROJECTS				30,000,000		
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		FCT		30,000,000		
23050101	RESEARCH AND DEVELOPMENT				1,300,000,000		
	ON-GOING PROJECTS				1,300,000,000		
	PREPARATION OF NEW REVENUE ALLOCATION				1,300,000,000		
23050103	MONITORING AND EVALUATION				100,000,000		
	NEW PROJECTS				100,000,000		
	MONITORING AND EVALUATION		FCT		100,000,000		