

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION						
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
CODE	MDA	PERSONNEL COST	OVERHEAD COST	RECURRENT	CAPITAL	ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0246001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1,500,667,889	449,015,523	1,949,683,412	299,000,000	2,248,683,412
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	TOTAL	1,500,667,889	449,015,523	1,949,683,412	299,000,000	2,248,683,412

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2,248,683,412
0246001	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	
	TOTAL ALLOCATION:	2,248,683,412
21	PERSONNEL COST	1,500,667,889
2101	SALARY	1,260,299,540
210101	SALARIES AND WAGES	1,260,299,540
21010101	CONSOLIDATED SALARY	1,260,299,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,368,349
210201	ALLOWANCES	139,959,662
21020101	NON REGULAR ALLOWANCES	139,959,662
210202	SOCIAL CONTRIBUTIONS	100,408,687
21020201	NHIS	40,864,061
21020202	CONTRIBUTORY PENSION	59,544,625
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	449,015,523
2202	OVERHEAD COST	444,331,876
220201	TRAVEL & TRANSPORT - GENERAL	155,272,164
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,219,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,448,869
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,789,586
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,814,515
220202	UTILITIES - GENERAL	7,230,465
22020201	ELECTRICITY CHARGES	2,419,658
22020202	TELEPHONE CHARGES	1,774,808
22020205	WATER RATES	1,418,217
22020206	SEWAGE CHARGES	1,617,782
220203	MATERIALS & SUPPLIES - GENERAL	43,172,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,445,118
22020302	BOOKS	6,304,489
22020303	NEWSPAPERS	3,868,206
22020304	MAGAZINES & PERIODICALS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,198,584
22020306	PRINTING OF SECURITY DOCUMENTS	3,227,202
22020307	DRUGS & MEDICAL SUPPLIES	2,423,611
22020309	UNIFORMS & OTHER CLOTHING	1,380,205
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,425,458
220204	MAINTENANCE SERVICES - GENERAL	65,072,229
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,068,288
22020402	MAINTENANCE OF OFFICE FURNITURE	10,973,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,020,043
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,725,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,993,947
22020406	OTHER MAINTENANCE SERVICES	5,290,912
220205	TRAINING - GENERAL	20,179,815
22020501	LOCAL TRAINING	12,064,658
22020502	INTERNATIONAL TRAINING	8,115,158
220206	OTHER SERVICES - GENERAL	15,039,196
22020601	SECURITY SERVICES	7,690,310
22020603	OFFICE RENT	4,702,469

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2,248,683,412
22020604	RESIDENTIAL RENT	2,646,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,018,932
22020701	FINANCIAL CONSULTING	6,003,482
22020702	INFORMATION TECHNOLOGY CONSULTING	6,003,482
22020703	LEGAL SERVICES	16,707,695
22020706	SURVEYING SERVICES	4,304,273
220208	FUEL & LUBRICANTS - GENERAL	38,356,353
22020801	MOTOR VEHICLE FUEL COST	14,096,484
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,308,107
22020803	PLANT / GENERATOR FUEL COST	951,761
220209	FINANCIAL CHARGES - GENERAL	220,236
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,075
22020904	OTHER CRF BANK CHARGES	198,161
220210	MISCELLANEOUS	66,769,613
22021001	REFRESHMENT & MEALS	9,256,578
22021002	HONORARIUM & SITTING ALLOWANCE	1,606,469
22021003	PUBLICITY & ADVERTISEMENTS	3,558,592
22021004	MEDICAL EXPENSES	9,102,708
22021006	POSTAGES & COURIER SERVICES	1,900,610
22021007	WELFARE PACKAGES	14,107,955
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,181,693
22021009	SPORTING ACTIVITIES	1,800,000
22021010	DIRECT TEACHING & LABORATORY COST	23,255,008
2203	LOANS AND ADVANCES	3,778,594
220301	STAFF LOANS & ADVANCES	3,778,594
22030101	MOTOR VEHICLE ADVANCES	3,778,594
2204	GRANTS AND CONTRIBUTIONS	905,053
220401	LOCAL GRANTS AND CONTRIBUTIONS	905,053
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	905,053
23	CAPITAL EXPENDITURE	299,000,000
2301	FIXED ASSETS PURCHASED	89,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,000,000
23010113	PURCHASE OF COMPUTERS	41,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	26,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
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	130,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	130,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2,248,683,412
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	TOTAL PERSONNEL	1,500,667,889
	TOTAL OVERHEAD	449,015,523
	TOTAL RECURRENT	1,949,683,412
	TOTAL CAPITAL	299,000,000
	TOTAL ALLOCATION	2,248,683,412

	2011 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				41,000,000
	NEW PROJECTS				41,000,000
	PURCHASE OF DESKTOP COMPUTER, LAPTOPS AND SERVERS				41,000,000
23010114	PURCHASE OF COMPUTER PRINTERS				5,000,000
	NEW PROJECTS				5,000,000
	PURCHASE OF COMPUTER PRINTERS				5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				4,000,000
	NEW PROJECTS				4,000,000
	PURCHASE OF PHOTOCOPYING MACHINES				4,000,000
23010117	PURCHASE OF SHREDDING MACHINES				3,000,000
	NEW PROJECTS				3,000,000
	PURCHASE OF SHREDDING MACHINES				3,000,000
23010119	PURCHASE OF POWER GENERATING SET				26,000,000
	NEW PROJECTS				26,000,000
	PURCHASE OF POWER GENERATING SET				26,000,000
	NEW PROJECTS				5,000,000
	PURCHASE OF HEALTH/MEDICAL EQUIPMENT				5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5,000,000
	NEW PROJECTS				5,000,000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	ONGOING PROJECTS				50,000,000
	CONSTRUCTION/PROVISION OF OFFICE BUILDING				50,000,000
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				40,000,000
	ONGOING PROJECTS				40,000,000
	RESEARCH AND DEVELOPMENT				40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000
	ONGOING PROJECTS				10,000,000
	COMPUTER SOFTWARE ACQUISITION				10,000,000
23050103	MONITORING AND EVALUATION				80,000,000
	ONGOING PROJECTS				80,000,000
	MONITORING AND EVALUATION				80,000,000