

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

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	<b>2,248,683,412</b>
<b>0246001</b>	<b>REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2,248,683,412</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,500,667,889</b>
<b>2101</b>	<b>SALARY</b>	<b>1,260,299,540</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,260,299,540</b>
21010101	CONSOLIDATED SALARY	1,260,299,540
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>240,368,349</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>139,959,662</b>
21020101	NON REGULAR ALLOWANCES	139,959,662
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>100,408,687</b>
21020201	NHIS	40,864,061
21020202	CONTRIBUTORY PENSION	59,544,625
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>449,015,523</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>444,331,876</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>155,272,164</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,230,465</b>
22020201	ELECTRICITY CHARGES	2,419,658
22020202	TELEPHONE CHARGES	1,774,808
22020205	WATER RATES	1,418,217
22020206	SEWAGE CHARGES	1,617,782
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>43,172,872</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,072,229</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,179,815</b>
22020501	LOCAL TRAINING	12,064,658
22020502	INTERNATIONAL TRAINING	8,115,158
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,039,196</b>
22020601	SECURITY SERVICES	7,690,310
22020603	OFFICE RENT	4,702,469

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	<b>2,248,683,412</b>
22020604	RESIDENTIAL RENT	2,646,417
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>33,018,932</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,356,353</b>
22020801	MOTOR VEHICLE FUEL COST	14,096,484
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,308,107
22020803	PLANT / GENERATOR FUEL COST	951,761
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>220,236</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,075
22020904	OTHER CRF BANK CHARGES	198,161
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,769,613</b>
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
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>3,778,594</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>3,778,594</b>
22030101	MOTOR VEHICLE ADVANCES	3,778,594
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>905,053</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>905,053</b>
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	905,053
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>299,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>89,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>89,000,000</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	41,000,000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	5,000,000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	4,000,000
23010117	<a href="#">PURCHASE OF SHREDDING MACHINES</a>	3,000,000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	26,000,000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	5,000,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	50,000,000
<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>130,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>130,000,000</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	40,000,000

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	<b>TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>	<b>2,248,683,412</b>
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	10,000,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	80,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,500,667,889</b>
	<b>TOTAL OVERHEAD</b>	<b>449,015,523</b>
	<b>TOTAL RECURRENT</b>	<b>1,949,683,412</b>
	<b>TOTAL CAPITAL</b>	<b>299,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>2,248,683,412</b>

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>								
<b>MDA:</b>	<b>REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION</b>								
<b>CODE:</b>	<b>0246001</b>								
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>				
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>					
<b>23010113</b>	<b>PURCHASE OF COMPUTERS</b>				<b>41,000,000</b>				
	<b>NEW PROJECTS</b>				<b>41,000,000</b>				
	PURCHASE OF DESKTOP COMPUTER, LAPTOPS AND SERVERS				41,000,000				
<b>23010114</b>	<b>PURCHASE OF COMPUTER PRINTERS</b>				<b>5,000,000</b>				
	<b>NEW PROJECTS</b>				<b>5,000,000</b>				
	PURCHASE OF COMPUTER PRINTERS				5,000,000				
<b>23010115</b>	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>4,000,000</b>				
	<b>NEW PROJECTS</b>				<b>4,000,000</b>				
	PURCHASE OF PHOTOCOPYING MACHINES				4,000,000				
<b>23010117</b>	<b>PURCHASE OF SHREDDING MACHINES</b>				<b>3,000,000</b>				
	<b>NEW PROJECTS</b>				<b>3,000,000</b>				
	PURCHASE OF SHREDDING MACHINES				3,000,000				
<b>23010119</b>	<b>PURCHASE OF POWER GENERATING SET</b>				<b>26,000,000</b>				
	<b>NEW PROJECTS</b>				<b>26,000,000</b>				
	PURCHASE OF POWER GENERATING SET				26,000,000				
	<b>NEW PROJECTS</b>				<b>5,000,000</b>				
	PURCHASE OF HEALTH/MEDICAL EQUIPMENT				5,000,000				
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>5,000,000</b>				
	<b>NEW PROJECTS</b>				<b>5,000,000</b>				
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				5,000,000				
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>50,000,000</b>				
	<b>ONGOING PROJECTS</b>				<b>50,000,000</b>				
	CONSTRUCTION/PROVISION OF OFFICE BUILDING				50,000,000				
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>30,000,000</b>				
	<b>ONGOING PROJECTS</b>				<b>30,000,000</b>				
	REHABILITATION/REPAIRS OF OFFICE BUILDINGS				30,000,000				
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>40,000,000</b>				
	<b>ONGOING PROJECTS</b>				<b>40,000,000</b>				
	RESEARCH AND DEVELOPMENT				40,000,000				
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>10,000,000</b>				
	<b>ONGOING PROJECTS</b>				<b>10,000,000</b>				
	COMPUTER SOFTWARE ACQUISITION				10,000,000				
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>80,000,000</b>				
	<b>ONGOING PROJECTS</b>				<b>80,000,000</b>				
	MONITORING AND EVALUATION				80,000,000				