

FEDERAL GOVERNMENT OF NIGERIA						
2012 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=
0246001	REVENUE MOBLISATION, ALLOCATION & FISCAL COMMISSION	1,558,209,150	426,999,987	1,985,209,137	353,859,568	2,339,068,705
	TOTAL	1,558,209,150	426,999,987	1,985,209,137	353,859,568	2,339,068,705

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2,339,068,705
0246001	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	
	TOTAL ALLOCATION:	2,339,068,705
21	PERSONNEL COST	1,558,209,150
2101	SALARY	1,305,374,190
210101	SALARIES AND WAGES	1,305,374,190
21010101	CONSOLIDATED SALARY	1,305,374,190
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	426,999,987
2202	OVERHEAD COST	422,845,451
220201	TRAVEL & TRANSPORT - GENERAL	118,558,635
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,264,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,351,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,222,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,720,163
220202	UTILITIES - GENERAL	7,949,843
22020201	ELECTRICITY CHARGES	3,380,396
22020202	TELEPHONE CHARGES	1,231,388
22020205	WATER RATES	1,559,319
22020206	SEWAGE CHARGES	1,778,739
220203	MATERIALS & SUPPLIES - GENERAL	44,016,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,280,269
22020302	BOOKS	4,051,739
22020303	NEWSPAPERS	4,253,064
22020304	MAGAZINES & PERIODICALS	989,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,710,902
22020306	PRINTING OF SECURITY DOCUMENTS	3,548,285
22020307	DRUGS & MEDICAL SUPPLIES	2,664,742
22020309	UNIFORMS & OTHER CLOTHING	1,517,525
220204	MAINTENANCE SERVICES - GENERAL	67,256,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,363,411
22020402	MAINTENANCE OF OFFICE FURNITURE	4,865,372
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,116,455
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,494,083
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,689,792
22020406	OTHER MAINTENANCE SERVICES	8,727,034
220205	TRAINING - GENERAL	22,187,556
22020501	LOCAL TRAINING	13,265,001
22020502	INTERNATIONAL TRAINING	8,922,555
220206	OTHER SERVICES - GENERAL	21,194,477
22020601	SECURITY SERVICES	16,024,147
22020603	OFFICE RENT	5,170,330
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,691,554
22020701	FINANCIAL CONSULTING	6,600,784
22020702	INFORMATION TECHNOLOGY CONSULTING	3,720,784
22020703	LEGAL SERVICES	18,369,986
220208	FUEL & LUBRICANTS - GENERAL	42,172,524

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION	2,339,068,705
22020801	MOTOR VEHICLE FUEL COST	15,498,979
22020803	PLANT / GENERATOR FUEL COST	26,673,545
220209	FINANCIAL CHARGES - GENERAL	242,148
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,272
22020904	OTHER CRF BANK CHARGES	217,877
220210	MISCELLANEOUS	70,576,499
22021001	REFRESHMENT & MEALS	13,057,539
22021002	HONORARIUM & SITTING ALLOWANCE	3,618,816
22021003	PUBLICITY & ADVERTISEMENTS	21,912,645
22021004	MEDICAL EXPENSES	10,008,360
22021006	POSTAGES & COURIER SERVICES	2,089,707
22021007	WELFARE PACKAGES	15,511,592
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,398,755
22021009	SPORTING ACTIVITIES	1,979,087
2203	LOANS AND ADVANCES	4,154,536
220301	STAFF LOANS & ADVANCES	4,154,536
22030101	MOTOR VEHICLE ADVANCES	4,154,536
23	CAPITAL EXPENDITURE	353,859,568
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000
23010113	PURCHASE OF COMPUTERS	-
23010114	PURCHASE OF COMPUTER PRINTERS	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
2302	CONSTRUCTION / PROVISION	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-
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	310,859,568
230501	ACQUISITION OF NON - TANGIBLE ASSETS	310,859,568
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050103	MONITORING AND EVALUATION	180,859,568
	TOTAL PERSONNEL	1,558,209,150
	TOTAL OVERHEAD	426,999,987
	TOTAL RECURRENT	1,985,209,137
	TOTAL CAPITAL	353,859,568
	TOTAL ALLOCATION	2,339,068,705

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	REVENUE MOBILISATION ALLOCATION AND FISCAL COMMISSION				*
CODE:	0246001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5,000,000
	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
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				180,859,568
	ONGOING PROJECTS				180,859,568
	MONITORING AND EVALUATION				180,859,568