

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	1,376,991,206	560,364,650	1,937,355,856	1,890,000,000	3,827,355,856
			0			
	TOTAL	1,376,991,206	560,364,650	1,937,355,856	1,890,000,000	3,827,355,856

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0246001001</b>	<b>REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>	
<b>02101</b>	<b>PERSONNEL COST</b>	<b>1,376,991,206</b>
21010101	CONSOLIDATED SALARY	1,205,802,165
21020101	NON REGULAR ALLOWANCES	75,841,060
21020201	NHIS	38,139,192
21020202	CONTRIBUTORY PENSION	57,208,789
<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

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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>1,376,991,206</b>
	<b>TOTAL OVERHEAD</b>	<b>560,364,650</b>
	<b>TOTAL RECURRENT</b>	<b>1,937,355,856</b>
	<b>TOTAL CAPITAL</b>	<b>1,890,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,827,355,856</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		