

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
			<b>1,699,522,425</b>	<b>383,069,208</b>	<b>2,082,591,633</b>	<b>28,604,271</b>	<b>2,111,195,904</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,699,522,425
2	022	MAIN ENVELOP - OVERHEAD	383,069,208
3	031	CAPITAL DEVELOPMENT FUND MAIN	28,604,271
			<b>2,111,195,904</b>




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**REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
			<b>1,699,522,425</b>	<b>383,069,208</b>	<b>2,082,591,633</b>	<b>28,604,271</b>	<b>2,111,195,904</b>



<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,111,195,904</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,699,522,425</b>
<b>2101</b>	<b>SALARY</b>	<b>1,368,416,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,368,416,054</b>
21010101	SALARY	1,368,416,054
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>331,106,371</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,765,471</b>
21020101	NON REGULAR ALLOWANCES	180,765,471
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>150,340,900</b>
21020201	NHIS	47,709,696
21020202	CONTRIBUTORY PENSION	102,631,204
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>383,069,208</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>376,132,391</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>132,321,133</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,585,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,735,259
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,618,078</b>
22020201	ELECTRICITY CHARGES	11,270,636
22020202	TELEPHONE CHARGES	580,317
22020205	WATER RATES	802,564
22020206	SEWERAGE CHARGES	1,964,561
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,748,069</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,721,984
22020302	BOOKS	671,503
22020303	NEWSPAPERS	3,602,745
22020304	MAGAZINES & PERIODICALS	857,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,766,457
22020306	PRINTING OF SECURITY DOCUMENTS	2,908,043
22020307	DRUGS & MEDICAL SUPPLIES	2,889,325
22020309	UNIFORMS & OTHER CLOTHING	176,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	153,888
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,964,283</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,033,222
22020402	MAINTENANCE OF OFFICE FURNITURE	859,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,488,162
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,528,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,897,727
22020406	OTHER MAINTENANCE SERVICES	2,157,383
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,234,869</b>
22020501	LOCAL TRAINING	17,234,869
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,078,270</b>
22020601	SECURITY SERVICES	28,471,896
22020603	OFFICE RENT	9,155,152
22020606	CLEANING & FUMIGATION SERVICES	14,451,222
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,661,234</b>
22020701	FINANCIAL CONSULTING	5,100,433



<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	968,571
22020703	LEGAL SERVICES	8,592,230
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,817,731</b>
22020801	MOTOR VEHICLE FUEL COST	15,417,889
22020803	PLANT / GENERATOR FUEL COST	16,399,842
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>247,685</b>
22020904	OTHER CRF BANK CHARGES	247,685
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,441,039</b>
22021001	REFRESHMENT & MEALS	14,263,588
22021002	HONORARIUM & SITTING ALLOWANCE	2,992,633
22021003	PUBLICITY & ADVERTISEMENTS	7,350,459
22021004	MEDICAL EXPENSES	12,105,874
22021006	POSTAGES & COURIER SERVICES	2,721,837
22021007	WELFARE PACKAGES	8,920,637
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,253,599
22021009	SPORTING ACTIVITIES	1,832,412
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>6,936,817</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>6,936,817</b>
22030101	MOTOR VEHICLE ADVANCES	6,118,250
22030105	CORRESPONDENCE ADVANCES	818,567
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,604,271</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,604,271</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,604,271</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,604,271
	<b>TOTAL PERSONNEL</b>	<b>1,699,522,425</b>
	<b>TOTAL OVERHEAD</b>	<b>383,069,208</b>
	<b>TOTAL RECURRENT</b>	<b>2,082,591,633</b>
	<b>TOTAL CAPITAL</b>	<b>28,604,271</b>
	<b>TOTAL ALLOCATION</b>	<b>2,111,195,904</b>

<b>0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
RMAF05A014131	COMPUTER SOFTWARE ACQUISITION	NEW	8,604,271
RMAF06A014110	RESEARCH AND DEVELOPMENT	NEW	20,000,000



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