



REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0246001001	REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION	1,717,168,350	344,762,287	2,061,930,637	229,093,337	2,291,023,974
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0246001001	REVENUE MOBILIZATION, ALLOCATION AND FISCAL COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,717,168,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	334,544,207
210201	ALLOWANCES	182,642,336
21020101	NON REGULAR ALLOWANCES	182,642,336
210202	SOCIAL CONTRIBUTIONS	151,901,871
21020201	NHIS FGN CONTRIBUTION	48,205,060
21020202	FGN CONTRIBUTORY PENSION	103,696,811
2101	SALARIES AND WAGES	1,382,624,143
210101	SALARIES AND WAGES	1,382,624,143
21010101	SALARY	1,382,624,143
22	OTHER RECURRENT COST	344,762,287
2203	LOANS AND ADVANCES	9,600,000
220301	STAFF LOANS & ADVANCES	9,600,000
22030101	MOTOR CYCLE ADVANCES	4,800,000
22030104	CORRESPONDENCE ADVANCES	4,800,000
2202	OVERHEAD COST	335,162,287
220210	MISCELLANEOUS EXPENSES GENERAL	67,584,784
22021006	POSTAGES & COURIER SERVICES	5,998,252
22021007	WELFARE PACKAGES	4,920,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,666,672
22021004	MEDICAL EXPENSES	34,999,860
220202	UTILITIES - GENERAL	6,750,000
22020201	ELECTRICITY CHARGES	6,000,000
22020205	WATER RATES	750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	48,739,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,142,864
22020406	OTHER MAINTENANCE SERVICES	2,500,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,379,996
220209	FINANCIAL CHARGES - GENERAL	1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,001,328
220208	FUEL & LUBRICANTS - GENERAL	20,580,000
22020801	MOTOR VEHICLE FUEL COST	8,700,000
22020803	PLANT / GENERATOR FUEL COST	11,880,000
220203	MATERIALS & SUPPLIES - GENERAL	26,336,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,243,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,260,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,629,827
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	504,000



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22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220206	OTHER SERVICES - GENERAL	71,450,000
22020601	SECURITY SERVICES	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,000
22020602	OFFICE RENT	21,300,000
22020605	CLEANING & FUMIGATION SERVICES	18,600,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220201	TRAVEL & TRANSPORT - GENERAL	47,720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,720,000
23	CAPITAL COST	229,093,337
2202	OVERHEAD COST	229,093,337
220201	TRAVEL & TRANSPORT - GENERAL	229,093,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	229,093,337
	TOTAL PERSONNEL	1,717,168,350
	TOTAL OVERHEAD	344,762,287
	TOTAL RECURRENT	2,061,930,637
	TOTAL CAPITAL	229,093,337
	TOTAL ALLOCATION	2,291,023,974
CODE	PROJECT NAME	PROJECT TITLE
RMAAF93973582	INSTITUTIONALIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVELS	106,485,000
RMAAF17004925	MONITORING, RECONCILIATION AND RECOVERY OF REVENUE AND ACCURALS	122,608,337