

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			<b>1,410,063,061</b>	<b>549,642,242</b>	<b>1,959,705,303</b>	<b>1,100,722,408</b>	<b>3,060,427,711</b>

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,410,063,061
2	022	MAIN ENVELOP - OVERHEAD	549,642,242
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,100,722,408
			<b>3,060,427,711</b>

## REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			<b>1,410,063,061</b>	<b>549,642,242</b>	<b>1,959,705,303</b>	<b>1,100,722,408</b>	<b>3,060,427,711</b>

## 0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>3,060,427,711</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,410,063,061</b>
<b>2101</b>	<b>SALARY</b>	<b>1,232,653,773</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,232,653,773</b>
21010101	SALARY	1,232,653,773
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>177,409,288</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>78,704,856</b>
21020101	NON REGULAR ALLOWANCES	78,704,856
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>98,704,432</b>
21020201	NHIS	39,481,773
21020202	CONTRIBUTORY PENSION	59,222,659
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>549,642,242</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>539,459,262</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>194,882,972</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,243,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,586,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,279,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,783,091
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,231,450</b>
22020201	ELECTRICITY CHARGES	17,896,479
22020202	TELEPHONE CHARGES	210,246
22020205	WATER RATES	1,328,751
22020206	SEWERAGE CHARGES	3,795,974
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,264,025</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,772,178
22020302	BOOKS	1,127,330
22020303	NEWSPAPERS	4,906,664
22020304	MAGAZINES & PERIODICALS	1,374,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,472
22020306	PRINTING OF SECURITY DOCUMENTS	3,927,878
22020307	DRUGS & MEDICAL SUPPLIES	3,037,673
22020309	UNIFORMS & OTHER CLOTHING	1,107,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	299,977
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,333,446</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,347,175
22020402	MAINTENANCE OF OFFICE FURNITURE	2,094,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,848,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,623,100

22020405	MAINTENANCE OF PLANTS/GENERATORS	10,526,955
22020406	OTHER MAINTENANCE SERVICES	3,893,447
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,223,713</b>
22020501	LOCAL TRAINING	20,145,399
22020502	INTERNATIONAL TRAINING	11,078,314
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,004,109</b>
22020601	SECURITY SERVICES	33,884,510
22020603	OFFICE RENT	5,374,170
22020606	CLEANING & FUMIGATION SERVICES	17,745,429
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,635,478</b>
22020701	FINANCIAL CONSULTING	7,350,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,391,889
22020703	LEGAL SERVICES	10,892,760
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,991,202</b>
22020801	MOTOR VEHICLE FUEL COST	19,946,120
22020803	PLANT / GENERATOR FUEL COST	20,045,082
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>336,292</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,707
22020904	OTHER CRF BANK CHARGES	302,584
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>84,546,576</b>
22021001	REFRESHMENT & MEALS	17,434,170
22021002	HONORARIUM & SITTING ALLOWANCE	6,665,950
22021003	PUBLICITY & ADVERTISEMENTS	13,271,035
22021004	MEDICAL EXPENSES	16,878,009
22021006	POSTAGES & COURIER SERVICES	4,228,312
22021007	WELFARE PACKAGES	20,989,178
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,466
22021009	SPORTING ACTIVITIES	3,248,456
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>10,182,980</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>10,182,980</b>
22030101	MOTOR VEHICLE ADVANCES	8,880,927
22030105	CORRESPONDENCE ADVANCES	1,302,053
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,100,722,408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>490,409,517</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>490,409,517</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	263,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,409,517
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>510,312,891</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>510,312,891</b>
23050101	RESEARCH AND DEVELOPMENT	210,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,000,000
23050103	MONITORING AND EVALUATION	185,312,891
	<b>TOTAL PERSONNEL</b>	<b>1,410,063,061</b>
	<b>TOTAL OVERHEAD</b>	<b>549,642,242</b>
	<b>TOTAL RECURRENT</b>	<b>1,959,705,303</b>
	<b>TOTAL CAPITAL</b>	<b>1,100,722,408</b>
	<b>TOTAL ALLOCATION</b>	<b>3,060,427,711</b>
<b>0246001001</b>	<b>REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>	

CODE	PROJECT NAME	TYPE	AMOUNT
RMAF01001260	PURCHASE OF MOTOR VEHICLE	ONGOING	45,000,000
RMAF02001292	PURCHASE OF BUSES	ONGOING	15,000,000

RMAF03001296	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	263,000,000
RMAF04001302	PURCHASE OF COMPUTERS	ONGOING	35,000,000
RMAF05001307	PURCHASE OF COMPUTER PRINTERS	ONGOING	5,000,000
RMAF06001311	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,000,000
RMAF07001314	PURCHASE OF SHREDDING MACHINES	ONGOING	1,000,000
RMAF08001317	PURCHASE OF SCANNERS	ONGOING	1,000,000
RMAF09001318	PURCHASE OF POWER GENERATING SET	ONGOING	65,000,000
RMAF10001326	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,409,517
RMAF11001410	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	5,000,000
RMAF12001429	PURCHASE OF SECURITY EQUIPMENT	ONGOING	25,000,000
RMAF13001436	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	100,000,000
RMAF14001438	RESEARCH AND DEVELOPMENT	ONGOING	210,000,000
RMAF15001453	COMPUTER SOFTWARE ACQUISITION	ONGOING	115,000,000
RMAF16001456	MONITORING AND EVALUATION	ONGOING	185,312,891

#### TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	2

2014 FGN BUDGET PROPOSAL