



REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	024600100 1	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,885,481,735	344,762,287	2,230,244,022	123,895,011	2,354,139,033
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0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	2,354,139,033
21	PERSONNEL COST	1,885,481,735
2101	SALARY	1,625,539,574
210101	SALARIES AND WAGES	1,625,539,574
21010101	SALARY	1,625,539,574
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,942,161
210201	ALLOWANCES	112,127,004
21020101	NON REGULAR ALLOWANCES	112,127,004
210202	SOCIAL CONTRIBUTIONS	147,815,157
21020201	NHIS	59,126,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,689,094
22	OTHER RECURRENT COSTS	344,762,287
2202	OVERHEAD COST	344,762,287
220201	TRAVEL & TRANSPORT - GENERAL	75,823,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,823,000
220202	UTILITIES - GENERAL	39,100,000
22020201	ELECTRICITY CHARGES	33,600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	4,500,000
220203	MATERIALS & SUPPLIES - GENERAL	24,154,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,243,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,389,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,617,239
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	104,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	23,481,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,029,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,106,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,207,954
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	50,464,343
22020601	SECURITY CHARGES	26,624,706
22020603	OFFICE RENT	14,239,637
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	42,011,201
22020801	MOTOR VEHICLE FUEL COST	11,911,486
22020803	PLANT / GENERATOR FUEL COST	30,099,715
220209	FINANCIAL CHARGES - GENERAL	1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,001,328
220210	MISCELLANEOUS	51,727,035
22021001	REFRESHMENT & MEALS	11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,693,370
22021003	PUBLICITY & ADVERTISEMENTS	6,615,413
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,998,252
22021007	WELFARE PACKAGES	15,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	123,895,011
2305	OTHER CAPITAL PROJECTS	123,895,011
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,895,011



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CODE	LINE ITEM		AMOUNT =N=
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
23050103	MONITORING AND EVALUATION		108,895,011
	TOTAL PERSONNEL		1,885,481,735
	TOTAL OVERHEAD		344,762,287
	TOTAL RECURRENT		2,230,244,022
	TOTAL CAPITAL		123,895,011
	TOTAL ALLOCATION		2,354,139,033
0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS	ONGOING	58,895,011
ERGP1103594	INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL	ONGOING	20,000,000
ERGP29103595	DIGITIZATION OF RMAFC OPERATION	ONGOING	15,000,000
ERGP7103598	ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE	ONGOING	30,000,000