

**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
			1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904

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
			2,111,195,904

**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
			1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,111,195,904
21	PERSONNEL COST	1,699,522,425
2101	SALARY	1,368,416,054
210101	SALARIES AND WAGES	1,368,416,054
21010101	SALARY	1,368,416,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,106,371
210201	ALLOWANCES	180,765,471
21020101	NON REGULAR ALLOWANCES	180,765,471
210202	SOCIAL CONTRIBUTIONS	150,340,900
21020201	NHIS	47,709,696
21020202	CONTRIBUTORY PENSION	102,631,204
22	OTHER RECURRENT COSTS	383,069,208
2202	OVERHEAD COST	376,132,391
220201	TRAVEL & TRANSPORT - GENERAL	132,321,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,585,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,735,259
220202	UTILITIES - GENERAL	14,618,078
22020201	ELECTRICITY CHARGES	11,270,636
22020202	TELEPHONE CHARGES	580,317
22020205	WATER RATES	802,564
22020206	SEWERAGE CHARGES	1,964,561
220203	MATERIALS & SUPPLIES - GENERAL	32,748,069
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
220204	MAINTENANCE SERVICES - GENERAL	28,964,283
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
220205	TRAINING - GENERAL	17,234,869
22020501	LOCAL TRAINING	17,234,869
220206	OTHER SERVICES - GENERAL	52,078,270
22020601	SECURITY SERVICES	28,471,896
22020603	OFFICE RENT	9,155,152
22020606	CLEANING & FUMIGATION SERVICES	14,451,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,661,234
22020701	FINANCIAL CONSULTING	5,100,433



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	968,571
22020703	LEGAL SERVICES	8,592,230
220208	FUEL & LUBRICANTS - GENERAL	31,817,731
22020801	MOTOR VEHICLE FUEL COST	15,417,889
22020803	PLANT / GENERATOR FUEL COST	16,399,842
220209	FINANCIAL CHARGES - GENERAL	247,685
22020904	OTHER CRF BANK CHARGES	247,685
220210	MISCELLANEOUS	51,441,039
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
2203	LOANS AND ADVANCES	6,936,817
220301	STAFF LOANS & ADVANCES	6,936,817
22030101	MOTOR VEHICLE ADVANCES	6,118,250
22030105	CORRESPONDENCE ADVANCES	818,567
23	CAPITAL EXPENDITURE	28,604,271
2305	OTHER CAPITAL PROJECTS	28,604,271
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,604,271
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,604,271
	TOTAL PERSONNEL	1,699,522,425
	TOTAL OVERHEAD	383,069,208
	TOTAL RECURRENT	2,082,591,633
	TOTAL CAPITAL	28,604,271
	TOTAL ALLOCATION	2,111,195,904

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



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