



<b>FISCAL RESPONSIBILITY COMMISSION</b>							
<b>2017 FGN BUDGET PROPOSAL</b>							
<b>NO</b>	<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL</b>	<b>TOTAL OVERHEAD</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
1.	0250001001	FISCAL RESPONSIBILITY COMMISSION	121,080,423	181,767,615	<b>302,848,038</b>	118,155,391	<b>421,003,429</b>
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0250001001	FISCAL RESPONSIBILITY COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,080,423</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,620,744</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,620,744</b>
21020201	NHIS FGN CONTRIBUTION	4,486,268
21020202	FGN CONTRIBUTORY PENSION	8,134,476
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>108,459,679</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,459,679</b>
21010101	SALARY	108,459,679
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>181,767,615</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>181,767,615</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,292,584</b>
22021006	POSTAGES & COURIER SERVICES	357,664
22021007	WELFARE PACKAGES	12,384,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	556,920
22021009	SPORTING ACTIVITIES	755,000
22021001	REFRESHMENT & MEALS	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,739,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,730,836</b>
22020201	ELECTRICITY CHARGES	1,254,797
22020203	INTERNET ACCESS CHARGES	2,010,651
22020205	WATER RATES	122,584
22020206	SEWERAGE CHARGES	718,579
22020202	TELEPHONE CHARGES	2,983,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,864
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,958,658</b>
22020701	FINANCIAL CONSULTING	3,685,768
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,698
22020703	LEGAL SERVICES	1,472,192
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,114,584</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,720,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,719
22020406	OTHER MAINTENANCE SERVICES	2,124,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE	758,666
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,460,879</b>
22020801	MOTOR VEHICLE FUEL COST	4,604,000
22020803	PLANT / GENERATOR FUEL COST	3,856,879
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,476,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,982,565
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	672,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,302,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,655,728
22020309	UNIFORMS & OTHER CLOTHING	303,468
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>72,321,857</b>
22020601	SECURITY SERVICES	5,082,699
22021002	HONORARIUM & SITTING ALLOWANCE	8,239,158
22020602	OFFICE RENT	51,000,000
22020605	CLEANING & FUMIGATION SERVICES	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>



<b>0250001001</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>2017 APPROPRIATION BILL</b>
22020501	LOCAL TRAINING	12,000,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,411,711</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,311,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,100,000
<b>23</b>	<b>CAPITAL COST</b>	<b>118,155,391</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,630,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,630,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,480,000
23010113	PURCHASE OF COMPUTERS	12,450,000
23010119	PURCHASE OF POWER GENERATING SET	27,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>64,525,391</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>64,525,391</b>
23050101	RESEARCH AND DEVELOPMENT	23,740,000
23050103	MONITORING AND EVALUATION	40,785,390
	<b>TOTAL PERSONNEL</b>	<b>121,080,423</b>
	<b>TOTAL OVERHEAD</b>	<b>181,767,615</b>
	<b>TOTAL RECURRENT</b>	<b>302,848,038</b>
	<b>TOTAL CAPITAL</b>	<b>118,155,391</b>
	<b>TOTAL ALLOCATION</b>	<b>421,003,429</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>PROJECT TITLE</b>
FRCQC39357553	MONITORING OF FEDERAL GOVERNMENT REVENUE	19,685,388
FRCQC09849146	PURCHASE OF FIRE FIGHTING EQUIPMENTS	1,200,000
FRCQC86657146	PURCHASE OF GENERATING SETS	27,000,000
FRCQC83057209	MONITORING OF FEDERAL GOVERNMENT CAPITAL PROJECTS	21,100,002
FRCQC44972281	LEGAL RESEARCH	5,100,000
FRCQC23218008	LIBRARY BOOKS AND EQUIPMENTS	2,500,000
FRCQC99552603	OFFICE FURNITURE AND FITTINGS	10,480,000
FRCQC75070690	ANALYSIS OF BUDGET IMPLEMENTATION REPORT/COMPARATIVE STUDIES	18,640,000
FRCQC76913860	PURCHASE OF ICT EQUIPMENTS	12,450,000