

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	0250	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
			244,266,691	296,959,830	541,226,521	53,835,005	595,061,526

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	244,266,691
2	022	MAIN ENVELOP - OVERHEAD	296,959,830
3	031	CAPITAL DEVELOPMENT FUND MAIN	53,835,005
			595,061,526

FISCAL RESPONSIBILITY COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
			244,266,691	296,959,830	541,226,521	53,835,005	595,061,526

0250001001 FISCAL RESPONSIBILITY COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,061,526
21	PERSONNEL COST	244,266,691
2101	SALARY	225,924,649
210101	SALARIES AND WAGES	225,924,649
21010101	SALARY	225,924,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,342,042
210202	SOCIAL CONTRIBUTIONS	18,342,042
21020201	NHIS	7,336,817
21020202	CONTRIBUTORY PENSION	11,005,225
22	OTHER RECURRENT COSTS	296,959,830
2202	OVERHEAD COST	296,959,830
220201	TRAVEL & TRANSPORT - GENERAL	86,945,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,988,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,403,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,055,893
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,497,659
220202	UTILITIES - GENERAL	10,735,342
22020201	ELECTRICITY CHARGES	1,742,460
22020202	TELEPHONE CHARGES	4,142,809
22020203	INTERNET ACCESS CHARGES	2,792,069
22020204	SATELLITE BROADCASTING ACCESS CHARGES	889,929
22020205	WATER RATES	170,227
22020206	SEWERAGE CHARGES	997,848
220203	MATERIALS & SUPPLIES - GENERAL	19,407,528
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,535,135
22020303	NEWSPAPERS	742,461
22020304	MAGAZINES & PERIODICALS	823,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,687,296
22020306	PRINTING OF SECURITY DOCUMENTS	3,197,679
22020309	UNIFORMS & OTHER CLOTHING	421,406
220204	MAINTENANCE SERVICES - GENERAL	21,122,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,743,854
22020402	MAINTENANCE OF OFFICE FURNITURE	1,053,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,777,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,461,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,142,331
22020406	OTHER MAINTENANCE SERVICES	2,944,835
220205	TRAINING - GENERAL	23,770,473
22020501	LOCAL TRAINING	15,773,812

22020502	INTERNATIONAL TRAINING	7,996,661
220206	OTHER SERVICES - GENERAL	63,457,032
22020601	SECURITY SERVICES	8,446,675
22020603	OFFICE RENT	43,911,327
22020606	CLEANING & FUMIGATION SERVICES	11,099,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,218,316
22020701	FINANCIAL CONSULTING	6,506,841
22020702	INFORMATION TECHNOLOGY CONSULTING	5,277,798
22020703	LEGAL SERVICES	3,433,677
220208	FUEL & LUBRICANTS - GENERAL	10,746,946
22020801	MOTOR VEHICLE FUEL COST	5,391,133
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,355,813
220209	FINANCIAL CHARGES - GENERAL	490,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	490,793
220210	MISCELLANEOUS	45,064,933
22021001	REFRESHMENT & MEALS	5,117,547
22021002	HONORARIUM & SITTING ALLOWANCE	12,829,856
22021003	PUBLICITY & ADVERTISEMENTS	7,828,354
22021006	POSTAGES & COURIER SERVICES	496,666
22021007	WELFARE PACKAGES	17,260,677
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	490,174
22021009	SPORTING ACTIVITIES	1,041,659
23	CAPITAL EXPENDITURE	53,835,005
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
2305	OTHER CAPITAL PROJECTS	38,835,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,835,005
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	23,835,005
	TOTAL PERSONNEL	244,286,691
	TOTAL OVERHEAD	296,959,830
	TOTAL RECURRENT	541,226,521
	TOTAL CAPITAL	53,835,005
	TOTAL ALLOCATION	595,061,526

0250001001 FISCAL RESPONSIBILITY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
FRC23010112005198	PROCUREMENT OF ADDITIONAL FURNITURE TO ENSURE A MORE CONDUSIVE WORKING ENVIRONMENT/CONDITION FOR STAFF OF THE COMMISSION	NEW	4,000,000
FRC23010113005204	TO PROCURE ADDITIONAL LAPTOP COMPUTER SYSTEMS, DESKTOP COMPUTERS, HEAVY DUTY/CAPACITY INVERTERS	NEW	5,000,000
FRC23010114005215	"PROCUREMENT OF PRINTERS AND HEAVY DUTY PHOTOCOPYING MACHINES, OTHER REGULAR PRINTERS PHOTOCOPYING MACHINES FOR ROUTINE OPPERATIONS OF STAFF AND	NEW	1,000,000
FRC23010119005222	TO PROCURE A HIGH CAPACITY GENERATING SET TO REPLACE THE AGING ONE FOR GREATER EFFICIENCY	NEW	5,000,000
FRC23050101005244	ENGAGE CONSULTANTS FOR THE FOLLOWING STUDIES: 1. IMPLICATION OF SOVEREIGN WEALTH FUNDS FOR ECONOMY GROWTH. 2. THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY. 3. COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, INDIA AND SOUTH AFRICA. 4. STUDY OF STATE AND LOCAL GOVT. JOINT ACCOUNTS- ITS IMPACT ON DEVFLOPMNT.	NEW	15,000,000
FRC23050103005250	CONTINUE MONITORING ACTIVITIES OF FEDERAL GOVERNMENT PROJECTS IN ALL 6 GEOGRAPHICAL ZONES OF THE FEDERATION	NEW	23,835,005

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FISCAL RESPONSIBILITY COMMISSION	2