

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0250	FISCAL RESPONSIBILITY COMMISSION	148,054,280	232,842,654	380,896,934	0	380,896,934
			148,054,280	232,842,654	380,896,934	0	380,896,934

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	148,054,280
2.	022	MAIN ENVELOP - OVERHEAD	232,842,654
			380,896,934

FISCAL RESPONSIBILITY COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0250001001	FISCAL RESPONSIBILITY COMMISSION	148,054,280	232,842,654	380,896,934	0	380,896,934
			148,054,280	232,842,654	380,896,934	0	380,896,934

0250001001 FISCAL RESPONSIBILITY COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,896,934
21	PERSONNEL COST	148,054,280
2101	SALARY	132,621,933
210101	SALARIES AND WAGES	132,621,933
21010101	SALARY	132,621,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,432,347
210202	SOCIAL CONTRIBUTIONS	15,432,347
21020201	NHIS	5,485,702
21020202	CONTRIBUTORY PENSION	9,946,645
22	OTHER RECURRENT COSTS	232,842,654
2202	OVERHEAD COST	232,842,654
220201	TRAVEL & TRANSPORT - GENERAL	46,485,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,276,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,209,401
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	9,903,131
22020201	ELECTRICITY CHARGES	1,607,383
22020202	TELEPHONE CHARGES	3,821,656
22020203	INTERNET ACCESS CHARGES	2,575,626
22020204	SATELLITE BROADCASTING ACCESS CHARGES	820,941
22020205	WATER RATES	157,031
22020206	SEWERAGE CHARGES	920,494
220203	MATERIALS & SUPPLIES - GENERAL	17,903,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,718,444
22020303	NEWSPAPERS	684,905
22020304	MAGAZINES & PERIODICALS	759,710
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,401,454
22020306	PRINTING OF SECURITY DOCUMENTS	2,949,793
22020309	UNIFORMS & OTHER CLOTHING	388,738
220204	MAINTENANCE SERVICES - GENERAL	19,485,514
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,143,545
22020402	MAINTENANCE OF OFFICE FURNITURE	971,844
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,484,566
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,192,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,976,256
22020406	OTHER MAINTENANCE SERVICES	2,716,549
220205	TRAINING - GENERAL	14,551,015
22020501	LOCAL TRAINING	14,551,015
220206	OTHER SERVICES - GENERAL	58,537,799
22020601	SECURITY SERVICES	7,791,883
22020603	OFFICE RENT	40,507,291
22020606	CLEANING & FUMIGATION SERVICES	10,238,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,038,582

22020701	FINANCIAL CONSULTING	6,002,426
22020702	INFORMATION TECHNOLOGY CONSULTING	4,868,660
22020703	LEGAL SERVICES	3,167,496
220208	FUEL & LUBRICANTS - GENERAL	9,913,836
22020801	MOTOR VEHICLE FUEL COST	4,973,209
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,940,627
220210	MISCELLANEOUS	42,024,216
22021001	REFRESHMENT & MEALS	5,173,578
22021002	HONORARIUM & SITTING ALLOWANCE	11,835,277
22021003	PUBLICITY & ADVERTISEMENTS	7,221,495
22021006	POSTAGES & COURIER SERVICES	458,164
22021007	WELFARE PACKAGES	15,922,618
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	452,175
22021009	SPORTING ACTIVITIES	960,909
	TOTAL PERSONNEL	148,054,280
	TOTAL OVERHEAD	232,842,654
	TOTAL RECURRENT	380,896,934
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	380,896,934

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