

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
			138,430,752	201,964,016	340,394,768	153,671,000	494,065,768

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	138,430,752
2	022	MAIN ENVELOP - OVERHEAD	201,964,016
3	031	CAPITAL DEVELOPMENT FUND MAIN	153,671,000
			494,065,768

**FISCAL RESPONSIBILITY COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
			138,430,752	201,964,016	340,394,768	153,671,000	494,065,768



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	494,065,768
21	PERSONNEL COST	138,430,752
2101	SALARY	124,001,507
210101	SALARIES AND WAGES	124,001,507
21010101	SALARY	124,001,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,429,245
210202	SOCIAL CONTRIBUTIONS	14,429,245
21020201	NHIS	5,129,132
21020202	CONTRIBUTORY PENSION	9,300,113
22	OTHER RECURRENT COSTS	201,964,016
2202	OVERHEAD COST	201,964,016
220201	TRAVEL & TRANSPORT - GENERAL	40,320,799
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,995,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,325,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	8,589,818
22020201	ELECTRICITY CHARGES	1,394,219
22020202	TELEPHONE CHARGES	3,314,843
22020203	INTERNET ACCESS CHARGES	2,234,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	712,071
22020205	WATER RATES	136,206
22020206	SEWERAGE CHARGES	798,422
220203	MATERIALS & SUPPLIES - GENERAL	15,528,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,429,624
22020303	NEWSPAPERS	594,076
22020304	MAGAZINES & PERIODICALS	658,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,950,367
22020306	PRINTING OF SECURITY DOCUMENTS	2,558,603
22020309	UNIFORMS & OTHER CLOTHING	337,185
220204	MAINTENANCE SERVICES - GENERAL	16,901,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,196,198
22020402	MAINTENANCE OF OFFICE FURNITURE	842,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,022,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,769,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,714,173
22020406	OTHER MAINTENANCE SERVICES	2,356,292
220205	TRAINING - GENERAL	12,621,319
22020501	LOCAL TRAINING	12,621,319
220206	OTHER SERVICES - GENERAL	50,774,757
22020601	SECURITY SERVICES	6,758,556
22020603	OFFICE RENT	35,135,381
22020606	CLEANING & FUMIGATION SERVICES	8,880,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,176,843
22020701	FINANCIAL CONSULTING	5,206,409
22020702	INFORMATION TECHNOLOGY CONSULTING	4,222,998



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,747,436
220208	FUEL & LUBRICANTS - GENERAL	8,599,103
22020801	MOTOR VEHICLE FUEL COST	4,313,682
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,285,421
220210	MISCELLANEOUS	36,451,136
22021001	REFRESHMENT & MEALS	4,487,479
22021002	HONORARIUM & SITTING ALLOWANCE	10,265,731
22021003	PUBLICITY & ADVERTISEMENTS	6,263,810
22021006	POSTAGES & COURIER SERVICES	397,404
22021007	WELFARE PACKAGES	13,811,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	392,210
22021009	SPORTING ACTIVITIES	833,477
23	CAPITAL EXPENDITURE	153,671,000
2301	FIXED ASSETS PURCHASED	67,170,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,170,000
23010105	PURCHASE OF MOTOR VEHICLES	44,020,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,450,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2305	OTHER CAPITAL PROJECTS	86,501,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	86,501,000
23050101	RESEARCH AND DEVELOPMENT	49,111,000
23050103	MONITORING AND EVALUATION	37,390,000
	TOTAL PERSONNEL	138,430,752
	TOTAL OVERHEAD	201,964,016
	TOTAL RECURRENT	340,394,768
	TOTAL CAPITAL	153,671,000
	TOTAL ALLOCATION	494,065,768

0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRC161014749	PURCHASE OF UTILITY VEHICLES	NEW	44,020,000
FRC162014750	MONITORING OF FG CAPITAL PROJECTS	NEW	37,390,000
FRC163014753	PURCHASE OF FURNITURE AND FITTINGS	NEW	20,450,000
FRC164014755	RESEARCH AND STUDIES	NEW	49,111,000
FRC165014756	LIBRARY BOOKS AND EQUIPMENT	NEW	1,500,000
FRC166014757	PURCHASE OF FIREFIGHTING EQUIPMENT	NEW	1,200,000



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