

FEDERAL MINISTRY OF FINANCE						
2012 BUDGET						
SUMMARY						
FISCAL RESPONSIBILITY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0145001	FISCAL RESPONSIBILITY COMMISSION	251,144,443	303,723,960	554,868,403	80,371,527	635,239,929
	TOTAL	251,144,443	303,723,960	554,868,403	80,371,527	635,239,929

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FISCAL RESPONSIBILITY COMMISSION	635,239,929
0145001	FISCAL RESPONSIBILITY COMMISSION	
	TOTAL ALLOCATION:	635,239,929
21	PERSONNEL COST	251,144,443
2101	SALARY	231,655,654
210101	SALARIES AND WAGES	231,655,654
21010101	CONSOLIDATED SALARY	231,655,654
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,488,789
210202	SOCIAL CONTRIBUTIONS	19,488,789
21020201	NHIS	7,795,516
21020202	CONTRIBUTORY PENSION	11,693,274
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	303,723,960
23	CAPITAL EXPENDITURE	80,371,527
2305	OTHER CAPITAL PROJECTS	80,371,527
230501	ACQUISITION OF NON - TANGIBLE ASSETS	80,371,527
23050101	RESEARCH AND DEVELOPMENT	36,129,299
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	29,242,228
	TOTAL PERSONNEL	251,144,443
	TOTAL OVERHEAD	303,723,960
	TOTAL RECURRENT	554,868,403
	TOTAL CAPITAL	80,371,527
	TOTAL ALLOCATION	635,239,929

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FISCAL RESPONSIBILITY COMMISSION				*
MINISTRY'S CODE:					*
NAME OF INSTITUTION:					*
INSTITUTION'S CODE:					*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23050101	RESEARCH AND DEVELOPMENT				36,129,299
	ON-GOING PROJECTS				36,129,299
	IMPLEMENTATION OF ERP PROJECT	NC	FCT		10,000,000
	PRODUCTION AND DISSEMINATION OF FRC REPORTS	NC	FCT		10,451,720
	CAPACITY BUILDING FOR MDAs ON FRA ISSUES	NC	FCT		15,677,579
23050102	COMPUTER SOFTWARE ACQUISITION				15,000,000
	ON-GOING PROJECTS				15,000,000
	ONLINE LINKAGE WITH STAKEHOLDERS - FMF, NASS, FIRS, NCS ETC	NC	FCT		15,000,000
23050103	MONITORING AND EVALUATION				29,242,228
	ON-GOING PROJECTS				29,242,228
	SUPPORT FOR EMERGENCE OF FISCAL RESPONSIBILITY IN STATES	NC	FCT		8,742,228
	VERIFICATION OF CAPITAL PROJECTS	NC	FCT		20,500,000