



FISCAL RESPONSIBILITY COMMISSION							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0250001001	FISCAL RESPONSIBILITY COMMISSION	150,246,136	181,767,615	332,013,751	170,652,203	502,665,954
			150,246,136	181,767,615	332,013,751	170,652,203	502,665,954



0250001001	FISCAL RESPONSIBILITY COMMISSION		2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
2	EXPENDITURE		502,665,954
21	PERSONNEL COST		150,246,136
2101	SALARY		134,693,136
210101	SALARIES AND WAGES		134,693,136
21010101	SALARY		134,693,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,553,000
210202	SOCIAL CONTRIBUTIONS		15,553,000
21020201	NHIS		6,221,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		9,331,800
22	OTHER RECURRENT COSTS		181,767,615
2202	OVERHEAD COST		181,767,615
220201	TRAVEL & TRANSPORT - GENERAL		19,494,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,100,000
220202	UTILITIES - GENERAL		14,304,872
22020201	ELECTRICITY CHARGES		4,200,000
22020202	TELEPHONE CHARGES		3,983,359
22020203	INTERNET ACCESS CHARGES		3,031,953
22020204	SATELLITE BROADCASTING ACCESS CHARGES		248,395
22020205	WATER RATES		1,122,585
22020206	SEWERAGE CHARGES		1,718,580
220203	MATERIALS & SUPPLIES - GENERAL		11,661,223
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,352,315
22020302	BOOKS		30,969
22020303	NEWSPAPERS		1,344,000
22020304	MAGAZINES & PERIODICALS		672,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,655,728
22020306	PRINTING OF SECURITY DOCUMENTS		2,302,743
22020309	UNIFORMS & OTHER CLOTHING		303,468
220204	MAINTENANCE SERVICES - GENERAL		12,114,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE		758,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,442,720
22020406	OTHER MAINTENANCE SERVICES		2,124,000
220205	TRAINING - GENERAL		11,000,000
22020501	LOCAL TRAINING		7,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
220206	OTHER SERVICES - GENERAL		47,000,000
22020601	SECURITY CHARGES		12,000,000
22020603	OFFICE RENT		20,000,000
22020606	CLEANING AND FUMIGATION SERVICES		15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		18,656,826
22020701	FINANCIAL CONSULTING		5,743,072
22020702	INFORMATION TECHNOLOGY CONSULTING		2,800,698
22020703	LEGAL SERVICES		9,472,192
22020708	MEDICAL CONSULTING		640,864
220208	FUEL & LUBRICANTS - GENERAL		13,844,879
22020801	MOTOR VEHICLE FUEL COST		6,604,000
22020803	PLANT / GENERATOR FUEL COST		7,240,879
220209	FINANCIAL CHARGES - GENERAL		801,582
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,582
22020902	INSURANCE PREMIUM		200,000
220210	MISCELLANEOUS		32,889,237
22021001	REFRESHMENT & MEALS		7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,478,316
22021003	PUBLICITY & ADVERTISEMENTS		3,439,000
22021006	POSTAGES & COURIER SERVICES		357,664
22021007	WELFARE PACKAGES		10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,256,920
22021009	SPORTING ACTIVITIES		1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		741,977



0250001001 FISCAL RESPONSIBILITY COMMISSION			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,361,360
23	CAPITAL EXPENDITURE		170,652,203
2301	FIXED ASSETS PURCHASED		59,063,803
230101	PURCHASE OF FIXED ASSETS - GENERAL		59,063,803
23010105	PURCHASE OF MOTOR VEHICLES		43,479,583
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,796,800
23010113	PURCHASE OF COMPUTERS		5,796,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,961,740
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,028,880
2305	OTHER CAPITAL PROJECTS		111,588,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		111,588,400
23050101	RESEARCH AND DEVELOPMENT		28,984,000
23050103	MONITORING AND EVALUATION		82,604,400
	TOTAL PERSONNEL		150,246,136
	TOTAL OVERHEAD		181,767,615
	TOTAL RECURRENT		332,013,751
	TOTAL CAPITAL		170,652,203
	TOTAL ALLOCATION		502,665,954
0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102033	PURCHASE OF MOTOR VEHICLES	ONGOING	43,479,583
ERGP15102040	RESEARCH AND DEVELOPMENT	ONGOING	28,984,000
ERGP15102045	MONITORING AND EVALUATION	ONGOING	82,604,400
ERGP19102034	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	1,961,740
ERGP23102039	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	2,028,880
ERGP27102030	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	5,796,800
ERGP29102032	PURCHASE OF COMPUTERS	ONGOING	5,796,800