



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
			<b>150,246,136</b>	<b>181,767,615</b>	<b>332,013,751</b>	<b>170,652,203</b>	<b>502,665,954</b>



0250001001	FISCAL RESPONSIBILITY COMMISSION		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
<b>2</b>	<b>EXPENDITURE</b>		<b>502,665,954</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>150,246,136</b>
<b>2101</b>	<b>SALARY</b>		<b>134,693,136</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>134,693,136</b>
21010101	SALARY		134,693,136
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>15,553,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>15,553,000</b>
21020201	NHIS		6,221,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		9,331,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>181,767,615</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>181,767,615</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>19,494,411</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,100,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>14,304,872</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>11,661,223</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>12,114,585</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>11,000,000</b>
22020501	LOCAL TRAINING		7,000,000
22020502	INTERNATIONAL TRAINING		4,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>47,000,000</b>
22020601	SECURITY CHARGES		12,000,000
22020603	OFFICE RENT		20,000,000
22020606	CLEANING AND FUMIGATION SERVICES		15,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>18,656,826</b>
22020701	FINANCIAL CONSULTING		5,743,072
22020702	INFORMATION TECHNOLOGY CONSULTING		2,800,698
22020703	LEGAL SERVICES		9,472,192
22020708	MEDICAL CONSULTING		640,864
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>13,844,879</b>
22020801	MOTOR VEHICLE FUEL COST		6,604,000
22020803	PLANT / GENERATOR FUEL COST		7,240,879
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>801,582</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,582
22020902	INSURANCE PREMIUM		200,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>32,889,237</b>
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