

FEDERAL MINISTRY OF FINANCE					
2012 BUDGET					
SUMMARY					
FISCAL RESPONSIBILITY COMMISSION					
		TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
CODE	MDA	=N=	=N=	=N=	=N=
0145001	FISCAL RESPONSIBILITY COMMISSION	254 587 413	337 471 067	592 058 480	100 000 000
	TOTAL	254 587 413	337 471 067	592 058 480	100 000 000

TOTAL ALLOCATION
=N=
692 058 480
692 058 480

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FISCAL RESPONSIBILITY COMMISSION	739 897 269
0145001	FISCAL RESPONSIBILITY COMMISSION	
	TOTAL ALLOCATION:	739 897 269
21	PERSONNEL COST	254 587 413
2101	SALARY	235 098 624
210101	SALARIES AND WAGES	235 098 624
21010101	CONSOLIDATED SALARY	235 098 624
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	337 471 067
23	CAPITAL EXPENDITURE	147 838 789
2301	FIXED ASSETS PURCHASED	47 838 789
230101	PURCHASE OF FIXED ASSETS - GENERAL	47 838 789
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 838 789
23010128	PURCHASE OF SECURITY EQUIPMENT	25 000 000
2305	OTHER CAPITAL PROJECTS	100 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	100 000 000
23050101	RESEARCH AND DEVELOPMENT	55 757 772
23050102	COMPUTER SOFTWARE ACQUISITION	15 000 000
23050103	MONITORING AND EVALUATION	29 242 228
	TOTAL PERSONNEL	254 587 413
	TOTAL OVERHEAD	337 471 067
	TOTAL RECURRENT	592 058 480
	TOTAL CAPITAL	147 838 789
	TOTAL ALLOCATION	739 897 269

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MI	FISCAL RESPONSIBILITY COMMISSION			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			22 838 789
	ON-GOING PROJECTS			22 838 789
	FURNISHING OF ANNEX OFFICE	NC	FCT	22 838 789
23010128	PURCHASE OF SECURITY EQUIPMENT			25 000 000
	ON-GOING PROJECTS			25 000 000
	PURCHASE OF PUBLIC ENLIGHTMENT AND SECURITY EQUIPMENT	NC	FCT	25 000 000
23050101	RESEARCH AND DEVELOPMENT			55 757 772
	ON-GOING PROJECTS			55 757 772
	RESEARCH AND STUDIES ON VARIOUS ASPECTS OF PUBLIC FIN. MGT.	NC	FCT	19 628 473
	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