

FEDERAL MINISTRY OF FINANCE						
2013 BUDGET						
SUMMARY						
FISCAL RESPONSIBILITY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0250001001	FISCAL RESPONSIBILITY COMMISSION	241,964,009	275,794,835	517,758,844	70,000,000	587,758,844
	TOTAL	241,964,009	275,794,835	517,758,844	70,000,000	587,758,844

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0250001001	FISCAL RESPONSIBILITY COMMISSION	
02101	PERSONNEL COST	241,964,009
21010101	LINE ITEM	223,713,532
21020201	NHIS	7,300,191
21020202	CONTRIBUTORY PENSION	10,950,286
02201	OVERHEAD COST	275,794,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,080,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,123,196
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,305,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,209,537
22020201	ELECTRICITY CHARGES	1,597,631
22020202	TELEPHONE CHARGES	3,798,471
22020205	WATER RATES	156,078
22020206	SEWERAGE CHARGES	517,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,659,484
22020303	NEWSPAPERS	680,750
22020304	MAGAZINES & PERIODICALS	755,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,380,819
22020306	PRINTING OF SECURITY DOCUMENTS	2,931,897
22020309	UNIFORMS & OTHER CLOTHING	386,380
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,100,207
22020402	MAINTENANCE OF OFFICE FURNITURE	965,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,463,426
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,173,384
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,964,267
22020406	OTHER MAINTENANCE SERVICES	2,700,069
22020501	LOCAL TRAINING	18,237,751
22020502	INTERNATIONAL TRAINING	10,848,252
22020601	SECURITY SERVICES	7,744,612
22020603	OFFICE RENT	27,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,176,510
22020701	FINANCIAL CONSULTING	5,966,010
22020702	INFORMATION TECHNOLOGY CONSULTING	4,839,123
22020703	LEGAL SERVICES	3,148,280
22020801	MOTOR VEHICLE FUEL COST	4,943,037
22020803	PLANT / GENERATOR FUEL COST	4,910,653
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22021001	REFRESHMENT & MEALS	4,692,191
22021002	HONORARIUM & SITTING ALLOWANCE	25,025,019
22021003	PUBLICITY & ADVERTISEMENTS	7,177,684
22021006	POSTAGES & COURIER SERVICES	455,384
22021007	WELFARE PACKAGES	15,826,019
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	449,433
22021009	SPORTING ACTIVITIES	955,079

FEDERAL GOVERNMENT OF NIGERIA		2013 APPROPRIATION
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL COST	241,964,009
	TOTAL OVERHEAD COST	275,794,835
	TOTAL RECURRENT COST	517,758,844
	TOTAL CAPITAL EXPENDITURE	70,000,000
	TOTAL ALLOCATION	587,758,844

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
FISCAL RESPONSIBILITY COMMISSION, ABUJA				
FISCAL RESPONSIBILITY COMMISSION				
0250001001				
LINE ITEM	LOCATION			AMOUNT (=N=)
	ZONE	STATE	LGA	
PURCHASE OF OFFICE FURNITURE AND FITTINGS				10,000,000
ON-GOING PROJECTS				10,000,000
FURNISHING OF ANNEX OFFICE	North - Central	FCT		10,000,000
RESEARCH AND DEVELOPMENT				40,000,000
ON-GOING PROJECTS				40,000,000
STUDY ON THE IMACT OF LOANS ON DEVT				10,000,000
STUDY ON REC. EXP AND FISCAL SUSTAINABILITY				10,000,000
STUDY ON THE SOCIAL AND ECONOMIC IMPACT OF PRIVITIZATION IN NIGERIA.				10,000,000
COMPARATIVE STUDY ON THE COST OF GOVERNANCE IN NIGERIA.				10,000,000
MONITORING AND EVALUATION				20,000,000
ON-GOING PROJECTS				20,000,000
VERIFICATION OF FGN PROJECTS IN SW/SS	South - West			6,500,000
VERIFICATION OF FGN PROJECTS IN SE/NC	South - East			6,500,000
VERIFICATION OF PROJECTS IN NW/NE	North - West			7,000,000