

<b>FEDERAL MINISTRY OF FINANCE</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>FISCAL RESPONSIBILITY COMMISSION</b>						
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0145001	FISCAL RESPONSIBILITY COMMISSION	251,144,443	303,723,960	<b>554,868,403</b>	79,407,068	<b>634,275,471</b>
	<b>TOTAL</b>	<b>251,144,443</b>	<b>303,723,960</b>	<b>554,868,403</b>	<b>79,407,068</b>	<b>634,275,471</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FISCAL RESPONSIBILITY COMMISSION</b>	<b>634,275,471</b>
<b>0145001</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>634,275,471</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>251,144,443</b>
<b>2101</b>	<b>SALARY</b>	<b>231,655,654</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,655,654</b>
21010101	CONSOLIDATED SALARY	231,655,654
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,488,789</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,488,789</b>
21020201	NHIS	7,795,516
21020202	CONTRIBUTORY PENSION	11,693,274
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>303,723,960</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>79,407,068</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,407,068</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>79,407,068</b>
23050101	<u>RESEARCH AND DEVELOPMENT</u>	36,129,299
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	15,000,000
23050103	<u>MONITORING AND EVALUATION</u>	28,277,769
	<b>TOTAL PERSONNEL</b>	<b>251,144,443</b>
	<b>TOTAL OVERHEAD</b>	<b>303,723,960</b>
	<b>TOTAL RECURRENT</b>	<b>554,868,403</b>
	<b>TOTAL CAPITAL</b>	<b>79,407,068</b>
	<b>TOTAL ALLOCATION</b>	<b>634,275,471</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
FISCAL RESPONSIBILITY COMMISSION					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>36,129,299</b>
	<b>ON-GOING PROJECTS</b>				<b>36,129,299</b>
	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
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>15,000,000</b>
	<b>ON-GOING PROJECTS</b>				<b>15,000,000</b>
	ONLINE LINKAGE WITH STAKEHOLDERS - FMF, NASS, FIRS, NCS ETC	NC	FCT		15,000,000
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>28,277,769</b>
	<b>ON-GOING PROJECTS</b>				<b>28,277,769</b>
	SUPPORT FOR EMERGENCE OF FISCAL RESPONSIBILITY IN STATES	NC	FCT		7,777,769
	VERIFICATION OF CAPITAL PROJECTS	NC	FCT		20,500,000