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|----------------------------------|----------------------------------|----------------------|---------------------|-----------------|---------------|------------------|
| 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 | 246,567,894 | 275,794,835 | 522,362,729 | 70,000,000 | 592,362,729 |
| | TOTAL | 246,567,894 | 275,794,835 | 522,362,729 | 70,000,000 | 592,362,729 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2013 AMENDMENT |
|-------------------------------|--|--------------------|
| 2013 BUDGET | | |
| ACCOUNT CODE | ACCOUNT NAME | =N= |
| 0250001001 | FISCAL RESPONSIBILITY COMMISSION | |
| 02101 | PERSONNEL COST | 246,567,894 |
| 21010101 | CONSOLIDATED SALARY | 227,970,163 |
| 21020201 | NHIS | 7,439,093 |
| 21020202 | CONTRIBUTORY PENSION | 11,158,639 |
| 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 |
| 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 | 246,567,894 |
| | TOTAL OVERHEAD COST | 275,794,835 |
| | TOTAL RECURRENT COST | 522,362,729 |
| | TOTAL CAPITAL EXPENDITURE | 70,000,000 |
| | TOTAL ALLOCATION | 592,362,729 |

| 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 IMPACT 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 |