



<b>0250001001</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>		<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>121,080,423</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>12,620,744</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>12,620,744</b>
21020201	NHIS FGN CONTRIBUTION		4,486,268
21020202	FGN CONTRIBUTORY PENSION		8,134,476
<b>2101</b>	<b>SALARIES AND WAGES</b>		<b>108,459,679</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>108,459,679</b>
21010101	SALARY		108,459,679
<b>22</b>	<b>OTHER RECURRENT COST</b>		<b>211,767,615</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>211,767,615</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		<b>22,292,584</b>
22021006	POSTAGES & COURIER SERVICES		357,664
22021007	WELFARE PACKAGES		12,384,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		556,920
22021009	SPORTING ACTIVITIES		755,000
22021001	REFRESHMENT & MEALS		3,500,000
22021003	PUBLICITY & ADVERTISEMENTS		4,739,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>7,730,836</b>
22020201	ELECTRICITY CHARGES		1,254,797
22020203	INTERNET ACCESS CHARGES		2,010,651
22020205	WATER RATES		122,585
22020206	SEWERAGE CHARGES		718,580
22020202	TELEPHONE CHARGES		2,983,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES		640,864
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>7,958,658</b>
22020701	FINANCIAL CONSULTING		3,685,768
22020702	INFORMATION TECHNOLOGY CONSULTING		2,800,698
22020703	LEGAL SERVICES		1,472,192
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>12,114,585</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,442,720
22020406	OTHER MAINTENANCE SERVICES		2,124,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,576,578
22020402	MAINTENANCE OF OFFICE FURNITURE		758,666
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,460,879</b>
22020801	MOTOR VEHICLE FUEL COST		4,604,000
22020803	PLANT / GENERATOR FUEL COST		3,856,879
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>22,476,504</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		16,982,565
22020303	NEWSPAPERS		560,000
22020304	MAGAZINES & PERIODICALS		672,000
22020306	PRINTING OF SECURITY DOCUMENTS		2,302,743
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,655,728
22020309	UNIFORMS & OTHER CLOTHING		303,468
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>72,321,858</b>
22020601	SECURITY SERVICES		5,082,700
22021002	HONORARIUM & SITTING ALLOWANCE		8,239,158
22020602	OFFICE RENT		51,000,000
22020605	CLEANING & FUMIGATION SERVICES		8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>12,000,000</b>



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22020501	LOCAL TRAINING		12,000,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>46,411,711</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		35,311,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,100,000
<b>23</b>	<b>CAPITAL COST</b>		<b>148,155,391</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>73,630,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>73,630,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,480,000
23010113	PURCHASE OF COMPUTERS		32,450,000
23010119	PURCHASE OF POWER GENERATING SET		27,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>74,525,391</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>74,525,391</b>
23050101	RESEARCH AND DEVELOPMENT		23,740,000
23050103	MONITORING AND EVALUATION		50,785,391
	<b>TOTAL PERSONNEL</b>		<b>121,080,423</b>
	<b>TOTAL OVERHEAD</b>		<b>211,767,615</b>
	<b>TOTAL RECURRENT</b>		<b>332,848,038</b>
	<b>TOTAL CAPITAL</b>		<b>148,155,391</b>
	<b>TOTAL ALLOCATION</b>		<b>481,003,429</b>
<b>CODE</b>	<b>PROJECT NAME</b>		<b>AMOUNT =N=</b>
FRCQC39357553	MONITORING OF FEDERAL GOVERNMENT REVENUE		19,685,389
FRCQC09849146	PURCHASE OF FIRE FIGHTING EQUIPMENTS		1,200,000
FRCQC86657146	PURCHASE OF GENERATING SETS		27,000,000
FRCQC83057209	MONITORING OF FEDERAL GOVERNMENT CAPITAL PROJECTS		31,100,002
FRCQC44972281	LEGAL RESEARCH		5,100,000
FRCQC23218008	LIBRARY BOOKS AND EQUIPMENTS		2,500,000
FRCQC99552603	OFFICE FURNITURE AND FITTINGS		10,480,000
FRCQC75070690	ANALYSIS OF BUDGET IMPLEMENTATION REPORT/COMPARATIVE STUDIES		18,640,000
FRCQC76913860	PURCHASE OF ICT EQUIPMENTS		32,450,000