

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
PUBLIC COMPLAINTS COMMISSION						
S/N	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
0145001	PUBLIC COMPLAINTS COMMISSION	2 177 802 918	460 028 667	2 637 831 585	600 000 000	3 237 831 585
	TOTAL	2 177 802 918	460 028 667	2 637 831 585	600 000 000	3 237 831 585

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: PUBLIC COMPLAINTS COMMISSION	3 237 831 585
0145001	PUBLIC COMPLAINTS COMMISSION	
	TOTAL ALLOCATION:	3 237 831 585
21	PERSONNEL COST	2 177 802 918
2101	SALARY	1 752 967 988
210101	SALARIES AND WAGES	1 752 967 988
21010101	CONSOLIDATED SALARY	1 752 967 988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	424 834 930
210201	ALLOWANCES	260 636 810
21020101	NON REGULAR ALLOWANCES	260 636 810
210202	SOCIAL CONTRIBUTIONS	164 198 120
21020201	NHIS	65 679 248
21020202	CONTRIBUTORY PENSION	98 518 872
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	460 028 667
2202	OVERHEAD COST	460 028 667
220201	TRAVEL& TRANSPORT - GENERAL	108 165 133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 357 237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29 544 367
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19 758 170
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14 505 359
220202	UTILITIES - GENERAL	19 277 586
22020201	ELECTRICITY CHARGES	8 837 619
22020202	TELEPHONE CHARGES	4 541 202
22020205	WATER RATES	3 538 396
22020206	SEWAGE CHARGES	2 360 369
220203	MATERIALS & SUPPLIES - GENERAL	50 609 734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32 385 197
22020302	BOOKS	3 390 299
22020303	NEWSPAPERS	2 301 398
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 162 955
22020306	PRINTING OF SECURITY DOCUMENTS	1 569 772
22020309	UNIFORMS & OTHER CLOTHING	192 821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	607 293
220204	MAINTENANCE SERVICES - GENERAL	72 595 800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 725 784
22020402	MAINTENANCE OF OFFICE FURNITURE	15 998 774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15 724 180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14 594 935
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 937 905
22020406	OTHER MAINTENANCE SERVICES	4 614 223
220205	TRAINING - GENERAL	37 977 222
22020501	LOCAL TRAINING	25 844 365
22020502	INTERNATIONAL TRAINING	12 132 856
220206	OTHER SERVICES - GENERAL	71 452 487
22020601	SECURITY SERVICES	30 593 181
22020603	OFFICE RENT	16 048 715
22020606	CLEANING & FUMIGATION SERVICES	24 810 591
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 254 864
22020703	LEGAL SERVICES	2 254 864
220208	FUEL & LUBRICANTS - GENERAL	23 779 078
22020801	MOTOR VEHICLE FUEL COST	15 401 499
22020803	PLANT / GENERATOR FUEL COST	8 377 579

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PUBLIC COMPLAINTS COMMISSION	3 237 831 585
220209	FINANCIAL CHARGES - GENERAL	5 611 243
22020901	BANK CHARGES (OTHER THAN INTEREST)	557 094
22020902	INSURANCE PREMIUM	5 054 149
220210	MISCELLANEOUS	68 305 519
22021001	REFRESHMENT & MEALS	4 261 703
22021002	HONORARIUM & SITTING ALLOWANCE	5 175 989
22021003	PUBLICITY & ADVERTISEMENTS	47 241 965
22021004	MEDICAL EXPENSES	0
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	0
22021006	POSTAGES & COURIER SERVICES	4 381 289
22021007	WELFARE PACKAGES	4 667 510
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 577 063
23	CAPITAL EXPENDITURE	600 000 000
2301	FIXED ASSETS PURCHASED	69 975 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	69 975 000
23010113	PURCHASE OF COMPUTERS	69 975 000
2302	CONSTRUCTION / PROVISION	112 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112 000 000
2303	REHABILITATION / REPAIRS	50 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50 000 000
2305	OTHER CAPITAL PROJECTS	368 025 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	368 025 000
23050102	COMPUTER SOFTWARE ACQUISITION	368 025 000
	TOTAL PERSONNEL	2 177 802 918
	TOTAL OVERHEAD	460 028 667
	TOTAL RECURRENT	2 637 831 585
	TOTAL CAPITAL	600 000 000
	TOTAL ALLOCATION	3 237 831 585

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	PUBLIC COMPLAINTS COMMISSION				
CODE:	0145001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				69 975 000
	ONGOING PROJECTS				69 975 000
	PURCHASE OF COMPUTERS IN 36 STATE OFFICES, FCT & HEADQUARTERS	NC,SW,SE,SS,N W,NE	ALL STATES		13 000 000
	PURCHASE OF PROJECT VEHICLES FOR HEADQUARTERS & STATES	NC,NE,NW,SS,S E,SW	ALL STATES		56 974 650
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				112 000 000
	ONGOING PROJECTS				112 000 000
	CONSTRUCTION/PROVISION OF OFFICE BUILDING IN ABIA, GOMBE, FCT, OSUN, TARABA STATE OFFICES	SE, NE,	ABIA, GOMBE		62 000 000
	ACQUISITION OF LAND FOR FCT AND OTHER STATE OFFICES	NC	FCT		50 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				50 000 000
	ONGOING PROJECTS				50 000 000
	RENOVATION OF STATE OFFICES IN KATSINA,DELTA,NASARAWA,OYO,KADUNA,BORNO,ANAMBRA,EDO	NW, SS	KATSINA, DELTA,NASARAWA, OYO,TARABA, KADUNA,BORNO ,ANAMBRA,EDO		50 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				368 025 000
	ONGOING PROJECTS				368 025 000
	PROVISION OF ICT & PUBLIC ENLIGHTENMENT MATERIALS	NC,NE,NW,SS,S E,SW	ALL STATES		18 025 000
	INVESTIGATION OPERATIONS PROJECT	NC,NE,NW,SS,S E,SW	ALL STATES		350 000 000