

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL CHARACTER COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0149001	FEDERAL CHARACTER COMMISSION	1 826 628 363	459 498 982	2 286 127 345	100 000 000	2 386 127 345
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	TOTAL	1 826 628 363	459 498 982	2 286 127 345	100 000 000	2 386 127 345

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL CHARACTER COMMISSION	2 386 127 345
0149001	FEDERAL CHARACTER COMMISSION	
	TOTAL ALLOCATION:	1 845 716 809
21	PERSONNEL COST	1 826 628 363
2101	SALARY	1 407 021 618
210101	SALARIES AND WAGES	1 407 021 618
21010101	CONSOLIDATED SALARY	1 407 021 618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419 606 745
210201	ALLOWANCES	297 244 911
21020101	NON REGULAR ALLOWANCES	297 244 911
210202	SOCIAL CONTRIBUTIONS	122 361 834
21020201	NHIS	48 944 734
21020202	CONTRIBUTORY PENSION	73 417 100
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	459 498 982
2202	OVERHEAD COST	459 498 982
220201	TRAVEL & TRANSPORT - GENERAL	163 639 551
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32 727 910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49 091 865
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49 091 865
220202	UTILITIES - GENERAL	19 086 428
22020201	ELECTRICITY CHARGES	9 276 771
22020202	TELEPHONE CHARGES	5 521 888
22020205	WATER RATES	1 104 378
22020206	SEWAGE CHARGES	2 522 420
22020207	LEASED COMMUNICATION LINES(S)	660 971
220203	MATERIALS & SUPPLIES - GENERAL	44 241 160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32 466 204
22020302	BOOKS	2 429 630
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 491 791
22020306	PRINTING OF SECURITY DOCUMENTS	2 853 535
220204	MAINTENANCE SERVICES - GENERAL	44 783 499
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 986 200
22020402	MAINTENANCE OF OFFICE FURNITURE	3 077 228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 177 440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 366 194
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 313 132
22020406	OTHER MAINTENANCE SERVICES	17 863 305
220205	TRAINING - GENERAL	18 950 868
22020501	LOCAL TRAINING	15 160 694
22020502	INTERNATIONAL TRAINING	3 790 174
220206	OTHER SERVICES - GENERAL	40 987 764
22020601	SECURITY SERVICES	25 400 680
22020603	OFFICE RENT	15 587 084
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30 796 977
22020701	FINANCIAL CONSULTING	11 370 521
22020702	INFORMATION TECHNOLOGY CONSULTING	7 580 347
22020703	LEGAL SERVICES	475 589
22020704	ENGINEERING SERVICES	2 274 104
22020705	ARCHITECTURAL SERVICES	5 306 243
22020706	SURVEYING SERVICES	3 790 174
220208	FUEL & LUBRICANTS - GENERAL	14 806 339
22020801	MOTOR VEHICLE FUEL COST	3 790 174
22020803	PLANT / GENERATOR FUEL COST	11 016 165
220209	FINANCIAL CHARGES - GENERAL	12 240 218

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL CHARACTER COMMISSION	2 386 127 345
22020901	BANK CHARGES (OTHER THAN INTEREST)	869 697
22020902	INSURANCE PREMIUM	11 370 521
220210	MISCELLANEOUS	69 966 179
22021001	REFRESHMENT & MEALS	5 797 982
22021002	HONORARIUM & SITTING ALLOWANCE	579 798
22021003	PUBLICITY & ADVERTISEMENTS	30 618 698
22021004	MEDICAL EXPENSES	8 489 265
22021006	POSTAGES & COURIER SERVICES	1 739 394
22021007	WELFARE PACKAGES	22 741 041
23	CAPITAL EXPENDITURE	100 000 000
2301	FIXED ASSETS PURCHASED	25 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 000 000
2302	CONSTRUCTION / PROVISION	40 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40 000 000
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0
2305	OTHER CAPITAL PROJECTS	35 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	35 000 000
23050102	COMPUTER SOFTWARE ACQUISITION	35 000 000
23050103	MONITORING AND EVALUATION	0
	TOTAL PERSONNEL	1 826 628 363
	TOTAL OVERHEAD	459 498 982
	TOTAL RECURRENT	2 286 127 345
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	2 386 127 345

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL CHARACTER COMMISSION				*
CODE:	0149001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25 000 000
	ONGOING PROJECTS				25 000 000
	FURNISHING OF FCC PROTOTYPE STATE OFFICES				25 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40 000 000
	ONGOING PROJECTS				40 000 000
	CONSTRUCTION OF FCC PROTOTYPE STATE OFFICES				40 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				35 000 000
	ONGOING PROJECTS				35 000 000
	ICT INFRASTRUCTURE FOR ACHIEVING AND DIGITALIZATION OF DATA OPERATIONS				15 000 000
	PROCUREMENT AND INSTALLATION OF COMPUTER HARDWARE, SYSTEM INTEGRATION, AND DEPLOYMENT OF VIRTUAL PRIVATE NETWORKS TO INTERCONNECT STATE OFFICES AND HEAD OFFICES				20 000 000