

FEDERAL GOVERNMENT OF NIGERIA						
2011 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	1,505,452,085	545,554,287	2,051,006,372	108,076,818	2,159,083,190
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	TOTAL	1,505,452,085	545,554,287	2,051,006,372	108,076,818	2,159,083,190

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CHARACTER COMMISSION	2,159,083,190
0149001	FEDERAL CHARACTER COMMISSION	
	TOTAL ALLOCATION:	2,159,083,190
21	PERSONNEL COST	1,505,452,085
2101	SALARY	1,291,620,658
210101	SALARIES AND WAGES	1,291,620,658
21010101	CONSOLIDATED SALARY	1,291,620,658
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,831,427
210201	ALLOWANCES	105,894,713
21020101	NON REGULAR ALLOWANCES	105,894,713
210202	SOCIAL CONTRIBUTIONS	107,936,714
21020201	NHIS	43,174,686
21020202	CONTRIBUTORY PENSION	64,762,028
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	545,554,287
2202	OVERHEAD COST	545,554,287
220201	TRAVEL & TRANSPORT - GENERAL	194,286,085
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,857,217
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,285,826
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,285,826
220202	UTILITIES - GENERAL	22,660,948
22020201	ELECTRICITY CHARGES	11,014,132
22020202	TELEPHONE CHARGES	6,556,031
22020205	WATER RATES	1,311,206
22020206	SEWAGE CHARGES	2,994,820
22020207	LEASED COMMUNICATION LINES(S)	784,759
220203	MATERIALS & SUPPLIES - GENERAL	52,526,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,546,499
22020302	BOOKS	2,884,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,707,579
22020306	PRINTING OF SECURITY DOCUMENTS	3,387,947
220204	MAINTENANCE SERVICES - GENERAL	53,170,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,107,300
22020402	MAINTENANCE OF OFFICE FURNITURE	3,653,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,896,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,371,179
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,933,617
22020406	OTHER MAINTENANCE SERVICES	21,208,757
220205	TRAINING - GENERAL	22,500,000
22020501	LOCAL TRAINING	18,000,000
22020502	INTERNATIONAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	48,663,983
22020601	SECURITY SERVICES	30,157,738
22020603	OFFICE RENT	18,506,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,564,658
22020701	FINANCIAL CONSULTING	13,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020703	LEGAL SERVICES	564,658
22020704	ENGINEERING SERVICES	2,700,000
22020705	ARCHITECTURAL SERVICES	6,300,000
22020706	SURVEYING SERVICES	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	17,579,281
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	13,079,281

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CHARACTER COMMISSION	2,159,083,190
220209	FINANCIAL CHARGES - GENERAL	14,532,575
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,032,575
22020902	INSURANCE PREMIUM	13,500,000
220210	MISCELLANEOUS	83,069,496
22021001	REFRESHMENT & MEALS	6,883,833
22021002	HONORARIUM & SITTING ALLOWANCE	688,383
22021003	PUBLICITY & ADVERTISEMENTS	36,352,990
22021004	MEDICAL EXPENSES	10,079,141
22021006	POSTAGES & COURIER SERVICES	2,065,149
22021007	WELFARE PACKAGES	27,000,000
23	CAPITAL EXPENDITURE	108,076,818
2301	FIXED ASSETS PURCHASED	27,771,687
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,771,687
23010113	PURCHASE OF COMPUTERS	27,771,687
2302	CONSTRUCTION / PROVISION	46,230,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,230,884
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,230,884
2305	OTHER CAPITAL PROJECTS	34,074,246
230501	ACQUISITION OF NON - TANGIBLE ASSETS	34,074,246
23050102	COMPUTER SOFTWARE ACQUISITION	34,074,246
	TOTAL PERSONNEL	1,505,452,085
	TOTAL OVERHEAD	545,554,287
	TOTAL RECURRENT	2,051,006,372
	TOTAL CAPITAL	108,076,818
	TOTAL ALLOCATION	2,159,083,190

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL CHARACTER COMMISSION				
CODE:	0149001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				27,771,687.27
	ONGOING PROJECTS				27,771,687.27
	PROCUREMENT AND INSTALLATION OF (I) COMPUTER HARDWARE (II) SYSTEM INTEGRATION (III) AND DEPLOYMENT OF VIRTUAL PRIVATE NETWORK TO INTERCONNECT STATE OFFICES AND THE HEAD OFFICE (IV) SYSTEM ANALYSIS AND DATA CAPTURING. (36 STATES, FCT AND HEAD QUARTERS)				27,771,687.27
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				46,230,884.28
	ONGOING PROJECTS				46,230,884.28
	CONSTRUCTION OF FCC STATE OFFICES - (EKITI, BAYELSA, JIGAWA, PLATEAU AND OYO)				46,230,884.28
23050102	COMPUTER SOFTWARE ACQUISITION				34,074,246.12
	ONGOING PROJECTS				34,074,246.12
	ICT INFRASTRUCTURE FOR ARCHIVING AND DIGITALIZATION OF FEDERAL CIVIL SERVICE OPERATIONS (COLLECTING OF ICT DATA AND PROCESSING)				34,074,246.12