

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149	FEDERAL CHARACTER COMMISSION	1,943,350,760	270,994,876	2,214,345,636	0	2,214,345,636
			<b>1,943,350,760</b>	<b>270,994,876</b>	<b>2,214,345,636</b>	<b>0</b>	<b>2,214,345,636</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,943,350,760
2	022	MAIN ENVELOP - OVERHEAD	270,994,876
			<b>2,214,345,636</b>

2015 FGN BUDGET PROPOSAL

**FEDERAL CHARACTER COMMISSION**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,943,350,760	270,994,876	2,214,345,636	0	2,214,345,636
			<b>1,943,350,760</b>	<b>270,994,876</b>	<b>2,214,345,636</b>	<b>0</b>	<b>2,214,345,636</b>

2015 FGN BUDGET PROPOSAL

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,214,345,636</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,943,350,760</b>
<b>2101</b>	<b>SALARY</b>	<b>1,486,479,887</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,486,479,887</b>
21010101	SALARY	1,486,479,887
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>456,870,873</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>292,467,235</b>
21020101	NON REGULAR ALLOWANCES	292,467,235
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>164,403,638</b>
21020201	NHIS	52,917,647
21020202	CONTRIBUTORY PENSION	111,485,991
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>270,994,876</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>270,994,876</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,125,212</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,405,105
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,720,107
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,291,549</b>
22020201	ELECTRICITY CHARGES	9,729,125
22020202	TELEPHONE CHARGES	1,358,564
22020205	WATER RATES	825,201
22020206	SEWERAGE CHARGES	1,884,775
22020207	LEASED COMMUNICATION LINES(S)	493,884
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,667,892</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,336,569
22020302	BOOKS	892,962
22020303	NEWSPAPERS	470,465
22020304	MAGAZINES & PERIODICALS	452,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,928,246
22020306	PRINTING OF SECURITY DOCUMENTS	3,054,668
22020307	DRUGS & MEDICAL SUPPLIES	92,433
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,310
22020309	UNIFORMS & OTHER CLOTHING	92,340
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,511
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	138,372
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,993,371</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,930,309
22020402	MAINTENANCE OF OFFICE FURNITURE	2,299,334
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,012,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,087,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,475,603
22020406	OTHER MAINTENANCE SERVICES	13,727,188

22020408	MAINTENANCE OF SEA BOATS	461,240
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,475,499</b>
22020501	LOCAL TRAINING	21,475,499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,251,465</b>

2015 FGN BUDGET PROPOSAL

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	13,375,969
22020603	OFFICE RENT	9,801,853
22020606	CLEANING & FUMIGATION SERVICES	5,073,643
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,538,594</b>
22020701	FINANCIAL CONSULTING	8,496,159
22020702	INFORMATION TECHNOLOGY CONSULTING	1,974,183
22020703	LEGAL SERVICES	2,490,698
22020704	ENGINEERING SERVICES	776,751
22020705	ARCHITECTURAL SERVICES	274,952
22020706	SURVEYING SERVICES	525,851
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,265,057</b>
22020801	MOTOR VEHICLE FUEL COST	1,909,572
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	599,612
22020803	PLANT / GENERATOR FUEL COST	5,463,939
22020805	SEA BOAT FUEL COST	92,709
22020806	COOKING GAS/FUEL COST	1,199,225
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,223,524</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	649,846
22020902	INSURANCE PREMIUM	7,573,678
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,162,713</b>
22021001	REFRESHMENT & MEALS	6,177,268
22021002	HONORARIUM & SITTING ALLOWANCE	2,278,192
22021003	PUBLICITY & ADVERTISEMENTS	13,653,770
22021004	MEDICAL EXPENSES	6,343,258
22021006	POSTAGES & COURIER SERVICES	1,299,691
22021007	WELFARE PACKAGES	31,752,007
22021009	SPORTING ACTIVITIES	4,381,783
22021010	DIRECT TEACHING & LABORATORY COST	276,744
	<b>TOTAL PERSONNEL</b>	<b>1,943,350,760</b>
	<b>TOTAL OVERHEAD</b>	<b>270,994,876</b>
	<b>TOTAL RECURRENT</b>	<b>2,214,345,636</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,214,345,636</b>

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