

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210
			1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,817,032,961
2	022	MAIN ENVELOP - OVERHEAD	275,155,043
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,279,090,206
			3,371,278,210

**FEDERAL CHARACTER COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210
			1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,371,278,210
21	PERSONNEL COST	1,817,032,961
2101	SALARY	1,389,858,694
210101	SALARIES AND WAGES	1,389,858,694
21010101	SALARY	1,389,858,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	427,174,267
210201	ALLOWANCES	273,456,865
21020101	NON REGULAR ALLOWANCES	273,456,865
210202	SOCIAL CONTRIBUTIONS	153,717,402
21020201	NHIS	49,478,000
21020202	CONTRIBUTORY PENSION	104,239,402
22	OTHER RECURRENT COSTS	275,155,043
2202	OVERHEAD COST	275,155,043
220201	TRAVEL & TRANSPORT - GENERAL	53,589,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,946,363
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	28,567,259
22020201	ELECTRICITY CHARGES	17,621,437
22020202	TELEPHONE CHARGES	1,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	8,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
220203	MATERIALS & SUPPLIES - GENERAL	26,124,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	600,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	24,282,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	0
22020408	MAINTENANCE OF SEA BOATS	500,000
220205	TRAINING - GENERAL	21,280,162
22020501	LOCAL TRAINING	21,280,162



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	30,625,538
22020601	SECURITY SERVICES	14,500,000
22020603	OFFICE RENT	10,625,538
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,410,122
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	0
22020705	ARCHITECTURAL SERVICES	0
22020706	SURVEYING SERVICES	570,041
220208	FUEL & LUBRICANTS - GENERAL	8,743,635
22020801	MOTOR VEHICLE FUEL COST	2,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	650,000
22020803	PLANT / GENERATOR FUEL COST	5,923,094
22020805	SEA BOAT FUEL COST	100,500
22020806	COOKING GAS/FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	10,210,122
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	10,210,122
220210	MISCELLANEOUS	57,321,670
22021001	REFRESHMENT & MEALS	4,696,365
22021002	HONORARIUM & SITTING ALLOWANCE	1,469,636
22021003	PUBLICITY & ADVERTISEMENTS	16,601,145
22021004	MEDICAL EXPENSES	8,876,305
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	20,678,219
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	0
23	CAPITAL EXPENDITURE	1,279,090,206
2301	FIXED ASSETS PURCHASED	5,512,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,512,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,512,500
2302	CONSTRUCTION / PROVISION	1,108,452,706
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,108,452,706
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,108,452,706
2303	REHABILITATION / REPAIRS	6,843,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,843,000
2305	OTHER CAPITAL PROJECTS	158,282,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,282,000
23050102	COMPUTER SOFTWARE ACQUISITION	158,282,000



TOTAL PERSONNEL	1,817,032,961
TOTAL OVERHEAD	275,155,043
TOTAL RECURRENT	2,092,188,004
TOTAL CAPITAL	1,279,090,206
TOTAL ALLOCATION	3,371,278,210



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