

## Federal Government of Nigeria

## SUMMARY BY MDAs

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149	FEDERAL CHARACTER COMMISSION	1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181
			<b>1,778,626,811</b>	<b>394,802,904</b>	<b>2,173,429,715</b>	<b>61,143,466</b>	<b>2,234,573,181</b>

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	1,778,626,811
2	022	MAIN ENVELOP - OVERHEAD	394,802,904
3	031	CAPITAL DEVELOPMENT FUND MAIN	61,143,466
			<b>2,234,573,181</b>

## FEDERAL CHARACTER COMMISSION

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181
			<b>1,778,626,811</b>	<b>394,802,904</b>	<b>2,173,429,715</b>	<b>61,143,466</b>	<b>2,234,573,181</b>

## 0149001001 FEDERAL CHARACTER COMMISSION

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,234,573,181</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,778,626,811</b>
<b>2101</b>	<b>SALARY</b>	<b>1,363,641,057</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,363,641,057</b>
21010101	SALARY	1,363,641,057
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>414,985,754</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>298,046,489</b>
21020101	NON REGULAR ALLOWANCES	298,046,489
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>116,939,264</b>
21020201	NHIS	46,775,706
21020202	CONTRIBUTORY PENSION	70,163,558
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>394,802,904</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,802,904</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>136,293,766</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,309,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,876,367
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,492,520</b>
22020201	ELECTRICITY CHARGES	10,546,699
22020202	TELEPHONE CHARGES	1,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,413,093</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	3,311,363
22020307	DRUGS & MEDICAL SUPPLIES	100,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,000
22020309	UNIFORMS & OTHER CLOTHING	100,100
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,453
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,186,644</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,848,822
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	14,881,287
22020408	MAINTENANCE OF SEA BOATS	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,350,203</b>
22020501	LOCAL TRAINING	23,280,162
22020502	INTERNATIONAL TRAINING	6,070,041
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,625,538</b>
22020601	SECURITY SERVICES	14,500,000
22020603	OFFICE RENT	10,625,538
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,760,324</b>
22020701	FINANCIAL CONSULTING	9,210,122
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	842,024
22020705	ARCHITECTURAL SERVICES	298,057
22020706	SURVEYING SERVICES	570,041
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,043,634</b>
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	1,300,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,914,576</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	8,210,122
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,722,605</b>
22021001	REFRESHMENT & MEALS	6,696,366
22021002	HONORARIUM & SITTING ALLOWANCE	2,469,636
22021003	PUBLICITY & ADVERTISEMENTS	14,801,145
22021004	MEDICAL EXPENSES	6,876,305
22021006	POSTAGES & COURIER SERVICES	1,408,909
22021007	WELFARE PACKAGES	34,420,243
22021009	SPORTING ACTIVITIES	4,750,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,143,466</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>61,143,466</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>61,143,466</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	51,143,466
	<b>TOTAL PERSONNEL</b>	<b>1,778,626,811</b>
	<b>TOTAL OVERHEAD</b>	<b>394,802,904</b>
	<b>TOTAL RECURRENT</b>	<b>2,173,429,715</b>
	<b>TOTAL CAPITAL</b>	<b>61,143,466</b>
	<b>TOTAL ALLOCATION</b>	<b>2,234,573,181</b>

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
23050101000017	RESEARCH & DEVELOPMENT OF A COMPREHENSIVE FRAMEWORK FOR THE IMPLEMENTATION OF THE COMMISSION'S MANDATE	NEW	10,000,000
23050103000051	AUDIT AND SURVEY OF SOCIOLOGY/ECONOMIC AND INFRASTRUCTURAL AMENITIES IN 774 LGAs ACROSS THE FEDERATION	ONGOING	51,143,466

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