

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
			1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181

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
			2,234,573,181

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
			1,778,626,811	394,802,904	2,173,429,715	61,143,466	2,234,573,181

0149001001 FEDERAL CHARACTER COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,234,573,181
21	PERSONNEL COST	1,778,626,811
2101	SALARY	1,363,641,057
210101	SALARIES AND WAGES	1,363,641,057
21010101	SALARY	1,363,641,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	414,985,754
210201	ALLOWANCES	298,046,489
21020101	NON REGULAR ALLOWANCES	298,046,489
210202	SOCIAL CONTRIBUTIONS	116,939,264
21020201	NHIS	46,775,706
21020202	CONTRIBUTORY PENSION	70,163,558
22	OTHER RECURRENT COSTS	394,802,904
2202	OVERHEAD COST	394,802,904
220201	TRAVEL & TRANSPORT - GENERAL	136,293,766
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
220202	UTILITIES - GENERAL	15,492,520
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
220203	MATERIALS & SUPPLIES - GENERAL	35,413,093
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
220204	MAINTENANCE SERVICES - GENERAL	41,186,644
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
220205	TRAINING - GENERAL	29,350,203
22020501	LOCAL TRAINING	23,280,162
22020502	INTERNATIONAL TRAINING	6,070,041
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	15,760,324
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
220208	FUEL & LUBRICANTS - GENERAL	10,043,634
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
220209	FINANCIAL CHARGES - GENERAL	8,914,576
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	8,210,122
220210	MISCELLANEOUS	71,722,605
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
23	CAPITAL EXPENDITURE	61,143,466
2305	OTHER CAPITAL PROJECTS	61,143,466
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,143,466
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	51,143,466
	TOTAL PERSONNEL	1,778,626,811
	TOTAL OVERHEAD	394,802,904
	TOTAL RECURRENT	2,173,429,715
	TOTAL CAPITAL	61,143,466
	TOTAL ALLOCATION	2,234,573,181

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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