

FEDERAL GOVERNMENT OF NIGERIA						
2012 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	1,808,022,077	341,443,031	2,149,465,108	40,000,000	2,189,465,108
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	TOTAL	1,808,022,077	341,443,031	2,149,465,108	40,000,000	2,189,465,108

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET CODE	LINE ITEM	
	TOTAL: FEDERAL CHARACTER COMMISSION	2,189,465,108
0149001	FEDERAL CHARACTER COMMISSION	
	TOTAL ALLOCATION:	1,845,716,809
21	PERSONNEL COST	1,808,022,077
2101	SALARY	1,388,415,332
210101	SALARIES AND WAGES	1,388,415,332
21010101	CONSOLIDATED SALARY	1,388,415,332
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,606,745
210201	ALLOWANCES	297,244,911
21020101	NON REGULAR ALLOWANCES	297,244,911
210202	SOCIAL CONTRIBUTIONS	122,361,834
21020201	NHIS	48,944,734
21020202	CONTRIBUTORY PENSION	73,417,100
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	341,443,031
2202	OVERHEAD COST	341,443,031
220201	TRAVEL & TRANSPORT - GENERAL	101,796,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,966,149
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,811,529
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,811,529
220202	UTILITIES - GENERAL	15,460,006
22020201	ELECTRICITY CHARGES	7,514,185
22020202	TELEPHONE CHARGES	4,472,729
22020205	WATER RATES	894,546
22020206	SEWAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
220203	MATERIALS & SUPPLIES - GENERAL	35,835,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,297,625
22020302	BOOKS	1,968,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	2,311,363
220204	MAINTENANCE SERVICES - GENERAL	36,274,634
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,848,822
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	14,469,277
220205	TRAINING - GENERAL	15,350,203
22020501	LOCAL TRAINING	12,280,162
22020502	INTERNATIONAL TRAINING	3,070,041
220206	OTHER SERVICES - GENERAL	33,200,089
22020601	SECURITY SERVICES	20,574,551
22020603	OFFICE RENT	12,625,538
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,945,552
22020701	FINANCIAL CONSULTING	9,210,122
22020702	INFORMATION TECHNOLOGY CONSULTING	6,140,081
22020703	LEGAL SERVICES	385,227
22020704	ENGINEERING SERVICES	1,842,024
22020705	ARCHITECTURAL SERVICES	4,298,057
22020706	SURVEYING SERVICES	3,070,041
220208	FUEL & LUBRICANTS - GENERAL	11,993,134
22020801	MOTOR VEHICLE FUEL COST	3,070,041
22020803	PLANT / GENERATOR FUEL COST	8,923,094
220209	FINANCIAL CHARGES - GENERAL	9,914,576

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL CHARACTER COMMISSION	2,189,465,108
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	9,210,122
220210	MISCELLANEOUS	56,672,605
22021001	REFRESHMENT & MEALS	4,696,366
22021002	HONORARIUM & SITTING ALLOWANCE	469,636
22021003	PUBLICITY & ADVERTISEMENTS	24,801,145
22021004	MEDICAL EXPENSES	6,876,305
22021006	POSTAGES & COURIER SERVICES	1,408,909
22021007	WELFARE PACKAGES	18,420,243
23	CAPITAL EXPENDITURE	40,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	25,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	15,000,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	15,000,000
	TOTAL PERSONNEL	1,808,022,077
	TOTAL OVERHEAD	341,443,031
	TOTAL RECURRENT	2,149,465,108
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	2,189,465,108

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL CHARACTER COMMISSION				*
CODE:	0149001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				25,000,000
	ONGOING PROJECTS				25,000,000
	FURNISHING OF FCC PROTOTYPE STATE OFFICES				25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				15,000,000
	ONGOING PROJECTS				15,000,000
	ICT INFRASTRUCTURE FOR ACHIEVING AND DIGITALIZATION OF DATA OPERATIONS				15,000,000