

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL CHARACTER COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0149001001	FEDERAL CHARACTER COMMISSION	1,779,443,421	365,946,370	2,145,389,791	70,000,000	2,215,389,791
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	TOTAL	1,779,443,421	365,946,370	2,145,389,791	70,000,000	2,215,389,791

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0149001001	FEDERAL CHARACTER COMMISSION	
02101	PERSONNEL COST	1,779,443,421
21010101	CONSOLIDATED SALARY	1,360,195,164
21020101	NON REGULAR ALLOWANCES	302,739,730
21020201	NHIS	46,603,411
21020202	CONTRIBUTORY PENSION	69,905,116
02201	OVERHEAD COST	365,946,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,309,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,464,357
22020201	ELECTRICITY CHARGES	5,514,185
22020202	TELEPHONE CHARGES	3,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	2,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,297,625
22020302	BOOKS	1,968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	2,311,363
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
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	7,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	17,469,277
22020408	MAINTENANCE OF SEA BOATS	500,000
22020501	LOCAL TRAINING	12,280,162
22020502	INTERNATIONAL TRAINING	3,070,041
22020601	SECURITY SERVICES	9,500,000
22020603	OFFICE RENT	12,625,538
22020606	CLEANING & FUMIGATION SERVICES	7,500,000
22020701	FINANCIAL CONSULTING	9,210,122
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	1,842,024
22020705	ARCHITECTURAL SERVICES	298,057
22020706	SURVEYING SERVICES	1,070,041
22020801	MOTOR VEHICLE FUEL COST	3,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,150,000
22020803	PLANT / GENERATOR FUEL COST	5,923,094
22020805	SEA BOAT FUEL COST	100,500
22020806	COOKING GAS/FUEL COST	2,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	704,455
22020902	INSURANCE PREMIUM	9,210,122
22021001	REFRESHMENT & MEALS	7,696,366

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021002	HONORARIUM & SITTING ALLOWANCE	3,469,636
22021003	PUBLICITY & ADVERTISEMENTS	14,801,145
22021004	MEDICAL EXPENSES	6,876,305
22021006	POSTAGES & COURIER SERVICES	1,408,909
22021007	WELFARE PACKAGES	20,420,243
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
03101	TOTAL CAPITAL EXPENDITURE	70,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	1,779,443,421
	TOTAL OVERHEAD	365,946,370
	TOTAL RECURRENT	2,145,389,791
	TOTAL CAPITAL	70,000,000
	TOTAL ALLOCATION	2,215,389,791

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:						
MINISTRY'S CODE:						
NAME OF INSTITUTION:	FEDERAL CHARACTER COMMISSION ABUJA					
INSTITUTION'S CODE:	0149001001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010101	PURCHASE / ACQUISITION OF LAND					0
23050101	RESEARCH AND DEVELOPMENT					10,000,000
	ON-GOING PROJECTS					10,000,000
	RESEARCH & DEVELOPMENT OF A COMPREHENSIVE FRAMEWORK FOR THE IMPLEMENTATION OF COMMISSION'S 2ND MANDATE.					10,000,000
23050103	MONITORING AND EVALUATION					60,000,000
	ON-GOING PROJECTS					60,000,000
	AUDIT AND SURVEY OF SOCIO/ECONOMIC AND INFRASTRUCTURAL AMENITIES IN 774 LGAs ACROSS THE FEDERATION					60,000,000