

**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
			<b>1,817,032,961</b>	<b>275,155,043</b>	<b>2,092,188,004</b>	<b>1,279,090,206</b>	<b>3,371,278,210</b>

**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
			<b>3,371,278,210</b>

**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
			<b>1,817,032,961</b>	<b>275,155,043</b>	<b>2,092,188,004</b>	<b>1,279,090,206</b>	<b>3,371,278,210</b>



<b>0149001001 FEDERAL CHARACTER COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,371,278,210</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,817,032,961</b>
<b>2101</b>	<b>SALARY</b>	<b>1,389,858,694</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,389,858,694</b>
21010101	SALARY	1,389,858,694
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>427,174,267</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>273,456,865</b>
21020101	NON REGULAR ALLOWANCES	273,456,865
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>153,717,402</b>
21020201	NHIS	49,478,000
21020202	CONTRIBUTORY PENSION	104,239,402
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>275,155,043</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>275,155,043</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,589,888</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,567,259</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,124,176</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,282,471</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,280,162</b>
22020501	LOCAL TRAINING	21,280,162



<b>0149001001 FEDERAL CHARACTER COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020502	INTERNATIONAL TRAINING	0
<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>14,410,122</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,743,635</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	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,210,122</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	10,210,122
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,321,670</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,279,090,206</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,512,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,512,500</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,512,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,108,452,706</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,108,452,706</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,108,452,706
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,843,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,843,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,843,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>158,282,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>158,282,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	158,282,000



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<b>TOTAL OVERHEAD</b>	<b>275,155,043</b>
<b>TOTAL RECURRENT</b>	<b>2,092,188,004</b>
<b>TOTAL CAPITAL</b>	<b>1,279,090,206</b>
<b>TOTAL ALLOCATION</b>	<b>3,371,278,210</b>



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