



FEDERAL CHARACTER COMMISSION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0149001001	FEDERAL CHARACTER COMMISSION	1,877,085,932	287,635,539	2,164,721,471	400,000,000	2,564,721,471
			1,877,085,932	287,635,539	2,164,721,471	400,000,000	2,564,721,471



0149001001	FEDERAL CHARACTER COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	1,877,085,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	441,292,384
210201	ALLOWANCES	282,494,619
21020101	NON REGULAR ALLOWANCES	282,494,619
210202	SOCIAL CONTRIBUTIONS	158,797,765
21020201	NHIS FGN CONTRIBUTION	51,113,249
21020202	FGN CONTRIBUTORY PENSION	107,684,516
2101	SALARIES AND WAGES	1,435,793,548
210101	SALARIES AND WAGES	1,435,793,548
21010101	SALARY	1,435,793,548
22	OTHER RECURRENT COST	287,635,539
2202	OVERHEAD COST	287,635,539
220210	MISCELLANEOUS EXPENSES GENERAL	41,808,173
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,950,000
22021006	POSTAGES & COURIER SERVICES	999,996
22021007	WELFARE PACKAGES	15,523,788
22021009	SPORTING ACTIVITIES	3,919,000
22021001	REFRESHMENT & MEALS	4,584,000
22021003	PUBLICITY & ADVERTISEMENTS	7,047,145
22021004	MEDICAL EXPENSES	7,784,244
220202	UTILITIES - GENERAL	25,189,671
22020201	ELECTRICITY CHARGES	15,996,000
22020205	WATER RATES	992,400
22020206	SEWERAGE CHARGES	6,193,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
22020202	TELEPHONE CHARGES	1,472,724
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,104,989
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,140,077
22020703	LEGAL SERVICES	2,380,000
22020706	SURVEYING SERVICES	584,912
220204	MAINTENANCE SERVICES - GENERAL	26,424,618
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,141,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,635,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
220209	FINANCIAL CHARGES - GENERAL	9,210,124
22020902	INSURANCE PREMIUM	9,210,124
220208	FUEL & LUBRICANTS - GENERAL	10,156,600
22020801	MOTOR VEHICLE FUEL COST	4,132,520
22020803	PLANT / GENERATOR FUEL COST	5,923,100
22020805	SEA BOAT FUEL COST	100,980
220203	MATERIALS & SUPPLIES - GENERAL	22,911,571
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,048
22020304	MAGAZINES & PERIODICALS	489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,040,515
22020307	DRUGS & MEDICAL SUPPLIES	605,399
220206	OTHER SERVICES - GENERAL	29,280,360



0149001001	FEDERAL CHARACTER COMMISSION	2017 APPROPRIATION BILL
22020601	SECURITY SERVICES	13,140,006
22021002	HONORARIUM & SITTING ALLOWANCE	734,816
22020602	OFFICE RENT	9,625,538
22020605	CLEANING & FUMIGATION SERVICES	5,780,000
220205	TRAINING - GENERAL	16,600,000
22020501	LOCAL TRAINING	16,600,000
220201	TRAVEL & TRANSPORT - GENERAL	93,949,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,042,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,907,030
23	CAPITAL COST	400,000,000
2301	FIXED ASSETS PURCHASED	88,392,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,392,400
23010114	PURCHASE OF COMPUTER PRINTERS	750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,542,400
23010113	PURCHASE OF COMPUTERS	55,750,000
23010118	PURCHASE OF SCANNERS	850,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
2303	REHABILITATION / REPAIRS	105,719,349
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,719,349
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	105,719,349
2305	OTHER CAPITAL PROJECTS	85,888,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,888,250
23050102	COMPUTER SOFTWARE ACQUISITION	2,700,000
23050103	MONITORING AND EVALUATION	83,188,250
	TOTAL PERSONNEL	1,877,085,932
	TOTAL OVERHEAD	287,635,539
	TOTAL RECURRENT	2,164,721,471
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	2,564,721,471
CODE	PROJECT NAME	PROJECT TITLE
FCCRK79631286	INSPECTING AND MONITORING STRATEGIC PROCESSES IN THE RECRUITMENT AND NATIONALISED SPREAD OF STAFF IN MDAS	51,836,550
FCCRK00987064	REPLACEMENT OF UNSERVICEABLE FURNITURE	29,542,400
FCCRK24140915	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS ON THE CHANGE AGENDA	14,970,000
FCCRK04221405	CONSTRUCTION OF PROTOTYPE FCC STATE OFFICES (2 NO)	120,000,000
FCCRK48087133	COMPUTERISATION OF HEADQUARTERS, NETWORKING & COMPUTER HARDWARE MAINTENANCE	61,550,000
FCCRK93664398	GENERAL RENOVATION OF OFFICE BUILDINGS (HEADQUARTERS AND STATE OFFICES)	105,719,349
FCCRK76307708	SENSITIZATION AND PUBLIC ENLIGHTENMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURE FACILITIES	16,381,698