



0149001001	FEDERAL CHARACTER COMMISSION		2017 APPROPRIATION
CODE	LINE ITEM		AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,877,085,932</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>441,292,384</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>282,494,619</b>
21020101	NON REGULAR ALLOWANCES		282,494,619
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>158,797,765</b>
21020201	NHIS FGN CONTRIBUTION		51,113,249
21020202	FGN CONTRIBUTORY PENSION		107,684,516
<b>2101</b>	<b>SALARIES AND WAGES</b>		<b>1,435,793,548</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,435,793,548</b>
21010101	SALARY		1,435,793,548
<b>22</b>	<b>OTHER RECURRENT COST</b>		<b>281,635,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>281,635,539</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		<b>35,808,173</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,950,000
22021006	POSTAGES & COURIER SERVICES		999,996
22021007	WELFARE PACKAGES		11,523,788
22021009	SPORTING ACTIVITIES		3,919,000
22021001	REFRESHMENT & MEALS		4,584,000
22021003	PUBLICITY & ADVERTISEMENTS		5,047,145
22021004	MEDICAL EXPENSES		7,784,244
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>25,189,671</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>12,104,989</b>
22020701	FINANCIAL CONSULTING		8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,140,077
22020703	LEGAL SERVICES		2,380,000
22020706	SURVEYING SERVICES		584,912
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>26,424,619</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,141,626
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>9,210,124</b>
22020902	INSURANCE PREMIUM		9,210,124
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,156,601</b>
22020801	MOTOR VEHICLE FUEL COST		4,132,521
22020803	PLANT / GENERATOR FUEL COST		5,923,100
22020805	SEA BOAT FUEL COST		100,980
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>22,911,572</b>
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		2,040,516
22020307	DRUGS & MEDICAL SUPPLIES		605,399
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>29,280,360</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>16,600,000</b>
22020501	LOCAL TRAINING		16,600,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>93,949,431</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		48,042,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		45,907,031



0149001001	FEDERAL CHARACTER COMMISSION		2017 APPROPRIATION
CODE	LINE ITEM		AMOUNT =N=
<b>23</b>	<b>CAPITAL COST</b>		<b>400,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>29,542,401</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>29,542,401</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		29,542,401
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>120,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>120,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		120,000,000
	<b>ONGOING</b>		<b>181,760,298</b>
	STATUS OF ON GOING PROJECTS		181,760,298
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>105,719,349</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>105,719,349</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		105,719,349
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>113,386,551</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>113,386,551</b>
23050102	COMPUTER SOFTWARE ACQUISITION		61,550,000
23050103	MONITORING AND EVALUATION		51,836,551
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS		14,970,001
23050127	REFORM COMMUNICATIONS		16,381,698
	<b>TOTAL PERSONNEL</b>		<b>1,877,085,932</b>
	<b>TOTAL OVERHEAD</b>		<b>281,635,539</b>
	<b>TOTAL RECURRENT</b>		<b>2,158,721,471</b>
	<b>TOTAL CAPITAL</b>		<b>400,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>2,558,721,471</b>
CODE	PROJECT NAME		PROJECT TITLE
FCCRK79631286	INSPECTING AND MONITORING STRATEGIC PROCESSES IN THE RECRUITMENT AND NATIONALISED SPREAD OF STAFF IN MDAS		51,836,551
FCCRK00987064	REPLACEMENT OF UNSERVICEABLE FURNITURE		29,542,401
FCCRK24140915	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS ON THE CHANGE AGENDA		14,970,001
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