



<b>FEDERAL CIVIL SERVICE COMMISSION</b>							
2020 FGN BUDGET PROPOSAL							
<b>NO</b>	<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL</b>	<b>TOTAL OVERHEAD</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
1.	0147001001	FEDERAL CIVIL SERVICE COMMISSION	680,372,491	472,853,041	1,153,225,532	123,837,786	1,277,063,318
			<b>680,372,491</b>	<b>472,853,041</b>	<b>1,153,225,532</b>	<b>123,837,786</b>	<b>1,277,063,318</b>



0147001001	FEDERAL CIVIL SERVICE COMMISSION		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
<b>2</b>	<b>EXPENDITURE</b>		<b>1,277,063,318</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>680,372,491</b>
<b>2101</b>	<b>SALARY</b>		<b>624,830,334</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>624,830,334</b>
21010101	SALARY		624,830,334
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>55,542,157</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>55,542,157</b>
21020201	NHIS		22,216,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		33,325,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>472,853,041</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>472,853,041</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>43,081,301</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,311,102
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>32,315,187</b>
22020201	ELECTRICITY CHARGES		11,500,000
22020202	TELEPHONE CHARGES		4,200,000
22020203	INTERNET ACCESS CHARGES		3,027,515
22020205	WATER RATES		6,049,472
22020206	SEWERAGE CHARGES		7,538,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>12,949,300</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,412,500
22020303	NEWSPAPERS		1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,612,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>37,895,040</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,232,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,693,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,585,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		14,384,754
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>22,868,261</b>
22020501	LOCAL TRAINING		22,868,261
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>28,188,739</b>
22020601	SECURITY CHARGES		17,624,739
22020606	CLEANING AND FUMIGATION SERVICES		10,564,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>3,903,400</b>
22020703	LEGAL SERVICES		3,903,400
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>21,927,351</b>
22020801	MOTOR VEHICLE FUEL COST		8,437,898
22020803	PLANT / GENERATOR FUEL COST		13,489,453
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>269,724,462</b>
22021001	REFRESHMENT & MEALS		4,874,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,870,000
22021003	PUBLICITY & ADVERTISEMENTS		2,934,246
22021007	WELFARE PACKAGES		35,238,858
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		196,000
22021009	SPORTING ACTIVITIES		4,500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		26,639,547
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,051,800
22021013	PROMOTION (SERVICE WIDE)		160,420,011
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>123,837,786</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,774,809</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,774,809</b>
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010108	PURCHASE OF BUSES		30,774,809
23010113	PURCHASE OF COMPUTERS		7,430,000
23010114	PURCHASE OF COMPUTER PRINTERS		3,570,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		9,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>23,062,977</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>23,062,977</b>
23050102	COMPUTER SOFTWARE ACQUISITION		23,062,977
	<b>TOTAL PERSONNEL</b>		<b>680,372,491</b>
	<b>TOTAL OVERHEAD</b>		<b>472,853,041</b>
	<b>TOTAL RECURRENT</b>		<b>1,153,225,532</b>



<b>0147001001</b>	<b>FEDERAL CIVIL SERVICE COMMISSION</b>		<b>2020 APPROPRIATION BILL</b>
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT =N=</b>
	<b>TOTAL CAPITAL</b>		<b>123,837,786</b>
	<b>TOTAL ALLOCATION</b>		<b>1,277,063,318</b>
<b>0147001001</b>	<b>FEDERAL CIVIL SERVICE COMMISSION</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ERGP16132169	PROCUREMENT OF 2 NOS TOYOTA COROLA FULL UPTION FOR HON. CHAIRMAN AND THE PERMANENT SECRETARY 2019 - 2021	ONGOING	50,000,000
ERGP16140515	PROCUREMENT OF ONE 16 SEATER HIACE BUS FOR THE ACTIVITIES OF THE FULL COMMISSION FOR 2020-2023	ONGOING	30,774,809
ERGP29139754	ELECTRONIC DATA MANAGEMENT SYSTEM(EDMS)	ONGOING	23,062,977
ERGP29140290	PROCUREMENT OF COMPUTERS/DIGITAL CAMERAS AND ASSOCIATED ACCESSORIES	NEW	7,430,000
ERGP29140306	PROCUREMENT OF PRINTERS (P2035)	NEW	3,570,000
ERGP29140313	PROCUREMENT OF 5 NOS. SHARP COPIER MS 6033 WITH ADF PHOTOCOPYING MECHINES	NEW	9,000,000