



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



0147001001 FEDERAL CIVIL SERVICE COMMISSION			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2	EXPENDITURE		1,277,063,318
21	PERSONNEL COST		680,372,491
2101	SALARY		624,830,334
210101	SALARIES AND WAGES		624,830,334
21010101	SALARY		624,830,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		55,542,157
210202	SOCIAL CONTRIBUTIONS		55,542,157
21020201	NHIS		22,216,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		33,325,294
22	OTHER RECURRENT COSTS		472,853,041
2202	OVERHEAD COST		472,853,041
220201	TRAVEL & TRANSPORT - GENERAL		43,081,301
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		17,311,102
220202	UTILITIES - GENERAL		32,315,187
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
220203	MATERIALS & SUPPLIES - GENERAL		12,949,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,412,500
22020303	NEWSPAPERS		1,924,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,612,000
220204	MAINTENANCE SERVICES - GENERAL		37,895,040
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
220205	TRAINING - GENERAL		22,868,261
22020501	LOCAL TRAINING		22,868,261
220206	OTHER SERVICES - GENERAL		28,188,739
22020601	SECURITY CHARGES		17,624,739
22020606	CLEANING AND FUMIGATION SERVICES		10,564,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,903,400
22020703	LEGAL SERVICES		3,903,400
220208	FUEL & LUBRICANTS - GENERAL		21,927,351
22020801	MOTOR VEHICLE FUEL COST		8,437,898
22020803	PLANT / GENERATOR FUEL COST		13,489,453
220210	MISCELLANEOUS		269,724,462
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
23	CAPITAL EXPENDITURE		123,837,786
2301	FIXED ASSETS PURCHASED		100,774,809
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,774,809
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
2305	OTHER CAPITAL PROJECTS		23,062,977
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,062,977
23050102	COMPUTER SOFTWARE ACQUISITION		23,062,977
	TOTAL PERSONNEL		680,372,491
	TOTAL OVERHEAD		472,853,041
	TOTAL RECURRENT		1,153,225,532



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CODE	LINE ITEM		AMOUNT =N=
	TOTAL CAPITAL		123,837,786
	TOTAL ALLOCATION		1,277,063,318
0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
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