

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
			619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	619,694,978
2	022	MAIN ENVELOP - OVERHEAD	416,281,157
3	031	CAPITAL DEVELOPMENT FUND MAIN	17,078,908
			1,053,055,043



FEDERAL CIVIL SERVICE COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
			619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,053,055,043
21	PERSONNEL COST	619,694,978
2101	SALARY	558,340,471
210101	SALARIES AND WAGES	558,340,471
21010101	SALARY	558,340,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,354,507
210202	SOCIAL CONTRIBUTIONS	61,354,507
21020201	NHIS	19,478,972
21020202	CONTRIBUTORY PENSION	41,875,535
22	OTHER RECURRENT COSTS	416,281,157
2202	OVERHEAD COST	416,281,157
220201	TRAVEL & TRANSPORT - GENERAL	56,195,102
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,971,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,945,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,278,123
220202	UTILITIES - GENERAL	13,445,125
22020201	ELECTRICITY CHARGES	4,203,172
22020202	TELEPHONE CHARGES	2,439,845
22020203	INTERNET ACCESS CHARGES	3,363,906
22020205	WATER RATES	1,171,671
22020206	SEWERAGE CHARGES	2,266,531
220203	MATERIALS & SUPPLIES - GENERAL	25,769,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,978,410
22020302	BOOKS	747,955
22020303	NEWSPAPERS	2,487,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,344,296
22020306	PRINTING OF SECURITY DOCUMENTS	6,211,492
220204	MAINTENANCE SERVICES - GENERAL	13,969,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,985
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,221
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,773,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,358,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,427,504
220205	TRAINING - GENERAL	17,641,401
22020501	LOCAL TRAINING	17,641,401
220206	OTHER SERVICES - GENERAL	30,759,412
22020601	SECURITY SERVICES	19,805,265
22020606	CLEANING & FUMIGATION SERVICES	10,954,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,529,128
22020702	INFORMATION TECHNOLOGY CONSULTING	1,952,965
22020703	LEGAL SERVICES	6,576,163
220208	FUEL & LUBRICANTS - GENERAL	18,023,591
22020801	MOTOR VEHICLE FUEL COST	3,819,887
22020803	PLANT / GENERATOR FUEL COST	14,203,704
220209	FINANCIAL CHARGES - GENERAL	2,265,506
22020902	INSURANCE PREMIUM	2,265,506



0147001001		FEDERAL CIVIL SERVICE COMMISSION	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		229,683,119
22021001	REFRESHMENT & MEALS		15,494,649
22021002	HONORARIUM & SITTING ALLOWANCE		3,864,707
22021003	PUBLICITY & ADVERTISEMENTS		3,260,273
22021006	POSTAGES & COURIER SERVICES		509,954
22021007	WELFARE PACKAGES		26,530,338
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		560,625
22021009	SPORTING ACTIVITIES		4,365,752
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		40,791,414
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,683,255
22021013	PROMOTION (SERVICE WIDE)		104,825,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,796,440
23	CAPITAL EXPENDITURE		17,078,908
2301	FIXED ASSETS PURCHASED		17,078,908
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,078,908
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,300,000
23010113	PURCHASE OF COMPUTERS		7,100,000
23010114	PURCHASE OF COMPUTER PRINTERS		8,678,908
	TOTAL PERSONNEL		619,694,978
	TOTAL OVERHEAD		416,281,157
	TOTAL RECURRENT		1,035,976,135
	TOTAL CAPITAL		17,078,908
	TOTAL ALLOCATION		1,053,055,043

0147001001		FEDERAL CIVIL SERVICE COMMISSION	
CODE	PROJECT NAME	TYPE	AMOUNT
FCSC01A014167	PURCHASE OF LIBRARY FURNITURE	NEW	1,300,000
FCSC02A014171	PURCHASE OF OFFICE EQUIPMENT IN OTHER TO CARRYOUT MONITORING & EVALUATION ACTIVITIES	NEW	8,678,908
FCSC03A014177	LAPTOPS HP TOUCH SCREEN	NEW	7,100,000



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