

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147	FEDERAL CIVIL SERVICE COMMISSION	662,775,378	550,993,223	1,213,768,601	0	1,213,768,601
			<b>662,775,378</b>	<b>550,993,223</b>	<b>1,213,768,601</b>	<b>0</b>	<b>1,213,768,601</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	662,775,378
2	022	MAIN ENVELOP - OVERHEAD	550,993,223
			<b>1,213,768,601</b>

2015 FGN BUDGET PROPOSAL

**FEDERAL CIVIL SERVICE COMMISSION**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	662,775,378	550,993,223	1,213,768,601	0	1,213,768,601
			<b>662,775,378</b>	<b>550,993,223</b>	<b>1,213,768,601</b>	<b>0</b>	<b>1,213,768,601</b>

2015 FGN BUDGET PROPOSAL

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,213,768,601</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>662,775,378</b>
<b>2101</b>	<b>SALARY</b>	<b>597,155,584</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>597,155,584</b>
21010101	SALARY	597,155,584
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,619,794</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,619,794</b>
21020201	NHIS	20,833,125
21020202	CONTRIBUTORY PENSION	44,786,669
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>550,993,223</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>550,993,223</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>74,380,307</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,728,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,429,399
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,222,251
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,796,080</b>
22020201	ELECTRICITY CHARGES	5,563,353
22020202	TELEPHONE CHARGES	3,229,399
22020203	INTERNET ACCESS CHARGES	4,452,494
22020205	WATER RATES	1,550,834
22020206	SEWERAGE CHARGES	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,108,649</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,178,332
22020302	BOOKS	990,000
22020303	NEWSPAPERS	3,292,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,426,538
22020306	PRINTING OF SECURITY DOCUMENTS	8,221,583
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,489,924</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,022,454
22020402	MAINTENANCE OF OFFICE FURNITURE	2,490,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,995,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,769,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,213,065
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,350,306</b>
22020501	LOCAL TRAINING	23,350,306
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,713,415</b>
22020601	SECURITY SERVICES	26,214,415
22020606	CLEANING & FUMIGATION SERVICES	14,499,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,289,225</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,584,961
22020703	LEGAL SERVICES	8,704,264
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,856,176</b>

22020801	MOTOR VEHICLE FUEL COST	5,056,034
22020803	PLANT / GENERATOR FUEL COST	18,800,142
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,998,643</b>
22020902	INSURANCE PREMIUM	2,998,643

2015 FGN BUDGET PROPOSAL

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>304,010,498</b>
22021001	REFRESHMENT & MEALS	20,508,847
22021002	HONORARIUM & SITTING ALLOWANCE	5,115,359
22021003	PUBLICITY & ADVERTISEMENTS	4,315,324
22021006	POSTAGES & COURIER SERVICES	674,980
22021007	WELFARE PACKAGES	35,115,777
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	742,048
22021009	SPORTING ACTIVITIES	5,778,546
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	53,991,857
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	33,994,571
22021013	PROMOTION (SERVICE WIDE)	138,748,189
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,025,000
	<b>TOTAL PERSONNEL</b>	<b>662,775,378</b>
	<b>TOTAL OVERHEAD</b>	<b>550,993,223</b>
	<b>TOTAL RECURRENT</b>	<b>1,213,768,601</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>1,213,768,601</b>

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