

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147	FEDERAL CIVIL SERVICE COMMISSION	641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223
			641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	641,791,390
2	022	MAIN ENVELOP - OVERHEAD	597,296,013
3	031	CAPITAL DEVELOPMENT FUND MAIN	254,136,819
			1,493,224,223

FEDERAL CIVIL SERVICE COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223
			641,791,390	597,296,013	1,239,087,404	254,136,819	1,493,224,223

0147001001 FEDERAL CIVIL SERVICE COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,493,224,223
21	PERSONNEL COST	641,791,390
2101	SALARY	589,285,346
210101	SALARIES AND WAGES	589,285,346
21010101	SALARY	589,285,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,506,044
210202	SOCIAL CONTRIBUTIONS	52,506,044
21020201	NHIS	21,002,418
21020202	CONTRIBUTORY PENSION	31,503,627
22	OTHER RECURRENT COSTS	597,296,013
2202	OVERHEAD COST	597,296,013
220201	TRAVEL & TRANSPORT - GENERAL	81,587,098
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,535,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,429,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,614,917
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,007,334
220202	UTILITIES - GENERAL	19,746,967
22020201	ELECTRICITY CHARGES	4,563,353
22020202	TELEPHONE CHARGES	4,229,399
22020203	INTERNET ACCESS CHARGES	5,452,494
22020205	WATER RATES	1,990,834
22020206	SEWERAGE CHARGES	3,510,887
220203	MATERIALS & SUPPLIES - GENERAL	40,033,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,178,332
22020302	BOOKS	1,214,810
22020303	NEWSPAPERS	3,592,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,426,538
22020306	PRINTING OF SECURITY DOCUMENTS	13,221,583
22020309	UNIFORMS & OTHER CLOTHING	399,946
220204	MAINTENANCE SERVICES - GENERAL	31,102,157
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,022,454
22020402	MAINTENANCE OF OFFICE FURNITURE	3,022,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,074,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,769,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,213,065
220205	TRAINING - GENERAL	25,750,306
22020501	LOCAL TRAINING	17,124,309
22020502	INTERNATIONAL TRAINING	8,625,997
220206	OTHER SERVICES - GENERAL	26,214,415

22020601	SECURITY SERVICES	26,214,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,289,225
22020702	INFORMATION TECHNOLOGY CONSULTING	5,584,961
22020703	LEGAL SERVICES	10,704,264
220208	FUEL & LUBRICANTS - GENERAL	25,856,176
22020801	MOTOR VEHICLE FUEL COST	7,056,034
22020803	PLANT / GENERATOR FUEL COST	18,800,142
220209	FINANCIAL CHARGES - GENERAL	9,998,643
22020902	INSURANCE PREMIUM	9,998,643
220210	MISCELLANEOUS	320,717,620
22021001	REFRESHMENT & MEALS	20,508,847
22021002	HONORARIUM & SITTING ALLOWANCE	10,115,359
22021003	PUBLICITY & ADVERTISEMENTS	4,315,324
22021006	POSTAGES & COURIER SERVICES	1,174,980
22021007	WELFARE PACKAGES	30,715,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,242,048
22021009	SPORTING ACTIVITIES	4,999,321
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	59,991,857
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	39,994,571
22021013	PROMOTION (SERVICE WIDE)	140,748,189
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,911,292
23	CAPITAL EXPENDITURE	254,136,819
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,000,000
2305	OTHER CAPITAL PROJECTS	247,136,819
230501	ACQUISITION OF NON TANGIBLE ASSETS	247,136,819
23050102	COMPUTER SOFTWARE ACQUISITION	123,000,000
23050103	MONITORING AND EVALUATION	104,136,819
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	641,791,390
	TOTAL OVERHEAD	597,296,013
	TOTAL RECURRENT	1,239,087,404
	TOTAL CAPITAL	254,136,819
	TOTAL ALLOCATION	1,493,224,223

0147001001 FEDERAL CIVIL SERVICE COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
FCSC23010114004492	PURCHASE OF 200 NOS OF HP LASERJET COMPUTER PRINTERS	NEW	7,000,000
FCSC23050102004486	ELECTRONIC DATA MANAGEMENT SYSTEM	NEW	123,000,000
FCSC23050103004484	MONITORING AND EVALUATION (PERFORMANCE MANAGEMENT SYSTEM/PROJECT)	NEW	104,136,819
FCSC23050104004479	PRESIDENTIAL ANNUAL PUBLIC SERVICE LECTURE	NEW	20,000,000

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