

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
FEDERAL CIVIL SERVICE COMMISSION					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0147001	FEDERAL CIVIL SERVICE COMMISSION	689 676 293	674 750 225	1 364 426 518	400 000 000
		-		-	
	TOTAL	689 676 293	674 750 225	1 364 426 518	400 000 000

TOTAL ALLOCATION
=N=
1 764 426 518
-
1 764 426 518

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL CIVIL SERVICE COMMISSION	1 764 426 518
0147001	FEDERAL CIVIL SERVICE COMMISSION	
	TOTAL ALLOCATION:	1 764 426 518
21	PERSONNEL COST	689 676 293
2101	SALARY	631 849 704
210101	SALARIES AND WAGES	631 849 704
21010101	CONSOLIDATED SALARY	631 849 704
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57 826 589
210202	SOCIAL CONTRIBUTIONS	57 826 589
21020201	NHIS	23 130 636
21020202	CONTRIBUTORY PENSION	34 695 954
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	674 750 225
2202	OVERHEAD COST	674 750 225
220201	TRAVEL& TRANSPORT - GENERAL	201 000 974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63 350 179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74 715 624
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41 698 744
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 236 427
220202	UTILITIES - GENERAL	23 948 995
22020201	ELECTRICITY CHARGES	7 362 928
22020202	TELEPHONE CHARGES	7 691 324
22020204	SATELLITE BROADCASTING ACCESS CHARGES	867 004
22020205	WATER RATES	3 692 721
22020206	SEWAGE CHARGES	4 335 018
220203	MATERIALS & SUPPLIES - GENERAL	113 026 132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43 432 751
22020302	BOOKS	5 203 673
22020303	NEWSPAPERS	18 015 659
22020304	MAGAZINES & PERIODICALS	2 067 854
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 404 043
22020306	PRINTING OF SECURITY DOCUMENTS	8 917 751
22020307	DRUGS & MEDICAL SUPPLIES	967 277
22020309	UNIFORMS & OTHER CLOTHING	867 004
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 633 158
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	19 516 963
220204	MAINTENANCE SERVICES - GENERAL	85 792 068
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8 670 036
22020402	MAINTENANCE OF OFFICE FURNITURE	8 670 036
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17 340 072
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26 010 107
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 202 021
22020406	OTHER MAINTENANCE SERVICES	19 899 796
220205	TRAINING - GENERAL	88 754 545
22020501	LOCAL TRAINING	48 304 485
22020502	INTERNATIONAL TRAINING	40 450 060
220206	OTHER SERVICES - GENERAL	11 380 214
22020601	SECURITY SERVICES	11 380 214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	46 307 575
22020702	INFORMATION TECHNOLOGY CONSULTING	25 683 233
22020703	LEGAL SERVICES	20 624 342
220208	FUEL & LUBRICANTS - GENERAL	38 603 230
22020801	MOTOR VEHICLE FUEL COST	8 712 250
22020803	PLANT / GENERATOR FUEL COST	29 890 980
220209	FINANCIAL CHARGES - GENERAL	1 734 007

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL CIVIL SERVICE COMMISSION	1 764 426 518
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 734 007
220210	MISCELLANEOUS	64 202 485
22021001	REFRESHMENT & MEALS	12 225 791
22021002	HONORARIUM & SITTING ALLOWANCE	6 936 029
22021003	PUBLICITY & ADVERTISEMENTS	4 335 018
22021006	POSTAGES & COURIER SERVICES	3 919 924
22021007	WELFARE PACKAGES	20 642 942
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6 770 885
22021009	SPORTING ACTIVITIES	9 371 896
2203	LOANS AND ADVANCES	0
23	CAPITAL EXPENDITURE	400 000 000
2301	FIXED ASSETS PURCHASED	70 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70 000 000
23010128	PURCHASE OF SECURITY EQUIPMENT	70 000 000
2302	CONSTRUCTION / PROVISION	24 016 541
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24 016 541
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24 016 541
2303	REHABILITATION / REPAIRS	130 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130 000 000
2305	OTHER CAPITAL PROJECTS	175 983 459
230501	ACQUISITION OF NON - TANGIBLE ASSETS	175 983 459
23050102	COMPUTER SOFTWARE ACQUISITION	175 983 459
	TOTAL PERSONNEL	689 676 293
	TOTAL OVERHEAD	674 750 225
	TOTAL RECURRENT	1 364 426 518
	TOTAL CAPITAL	400 000 000
	TOTAL ALLOCATION	1 764 426 518

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CIVIL SERVICE COMMISSION				
CODE:	0147001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010128	PURCHASE OF SECURITY EQUIPMENT				70 000 000
	ON-GOING PROJECTS				70 000 000
	PROCUREMENT OF SECURITY EQUIPMENTS, SENSORS AND DETECTORS AS DIRECTED BY FGN.	ABUJA	FCT		70 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24 016 541
	ON-GOING PROJECTS				24 016 541
	CONSTRUCTION, FURNISHING AND INSTALLATION OF CONFERENCING FACILITIES FOR THE ASSOCIATION OF AFRICAN PUBLIC SERVICES COMMISSION (AAPSCOMS) BUILDING	NORTH - CENTRAL	FCT		24 016 541
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				130 000 000
	ON-GOING PROJECTS				130 000 000
	RENOVATION AND REHABILITATION OF OFFICES	ABUJA	FCT		130 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				175 983 459
	ONGOING PROJECTS				175 983 459
	DIGITALIZATION OF FCSC (ON-LINE RECRUITMENT PROCESSING), FACILITIES AND INSTALLATION OF INFRASTRUCTURE	ABUJA	FCT		55 983 459
	VITUAL DOXX RFID FILE TRACKING SYSTEM EXPANSION FOR SERVICE-WIDE PROCESS	ABUJA	FCT		120 000 000