

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL CIVIL SERVICE COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0147001	FEDERAL CIVIL SERVICE COMMISSION	682,902,063	435,482,816	1,118,384,880	54,038,409	1,172,423,288
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	TOTAL	682,902,063	435,482,816	1,118,384,880	54,038,409	1,172,423,288

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CIVIL SERVICE COMMISSION	1,172,423,288
0147001	FEDERAL CIVIL SERVICE COMMISSION	
	TOTAL ALLOCATION:	1,172,423,288
21	PERSONNEL COST	682,902,063
2101	SALARY	627,078,843
210101	SALARIES AND WAGES	627,078,843
21010101	CONSOLIDATED SALARY	627,078,843
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,823,221
210202	SOCIAL CONTRIBUTIONS	55,823,221
21020201	NHIS	22,329,288
21020202	CONTRIBUTORY PENSION	33,493,933
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	435,482,816
2202	OVERHEAD COST	435,482,816
220201	TRAVEL& TRANSPORT - GENERAL	91,711,685
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,978,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,767,370
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,260,214
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,705,959
220202	UTILITIES - GENERAL	14,165,849
22020201	ELECTRICITY CHARGES	4,752,023
22020202	TELEPHONE CHARGES	4,963,969
22020204	SATELLITE BROADCASTING ACCESS CHARGES	559,563
22020205	WATER RATES	1,092,480
22020206	SEWAGE CHARGES	2,797,814
220203	MATERIALS & SUPPLIES - GENERAL	121,997,192
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,031,434
22020302	BOOKS	3,358,443
22020303	NEWSPAPERS	11,627,280
22020304	MAGAZINES & PERIODICALS	50,384,880
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,714,754
22020306	PRINTING OF SECURITY DOCUMENTS	5,755,504
22020307	DRUGS & MEDICAL SUPPLIES	624,279
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,751,520
22020309	UNIFORMS & OTHER CLOTHING	559,563
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,344,835
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,844,700
220204	MAINTENANCE SERVICES - GENERAL	55,370,076
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,595,629
22020402	MAINTENANCE OF OFFICE FURNITURE	5,595,629
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,191,257
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,786,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,357,377
22020406	OTHER MAINTENANCE SERVICES	12,843,300
220205	TRAINING - GENERAL	40,501,692
22020501	LOCAL TRAINING	31,175,645
22020502	INTERNATIONAL TRAINING	9,326,048
220206	OTHER SERVICES - GENERAL	3,463,961
22020601	SECURITY SERVICES	3,463,961
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,461,081
22020702	INFORMATION TECHNOLOGY CONSULTING	3,667,950
22020703	LEGAL SERVICES	8,793,131

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL CIVIL SERVICE COMMISSION	1,172,423,288
220208	FUEL & LUBRICANTS - GENERAL	24,914,469
22020801	MOTOR VEHICLE FUEL COST	5,622,873
22020803	PLANT / GENERATOR FUEL COST	19,291,595
220209	FINANCIAL CHARGES - GENERAL	1,119,126
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,119,126
220210	MISCELLANEOUS	69,777,686
22021001	REFRESHMENT & MEALS	7,890,508
22021002	HONORARIUM & SITTING ALLOWANCE	4,476,503
22021003	PUBLICITY & ADVERTISEMENTS	2,797,814
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,652,095
22021006	POSTAGES & COURIER SERVICES	2,529,913
22021007	WELFARE PACKAGES	13,322,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,369,919
22021009	SPORTING ACTIVITIES	6,048,608
22021010	DIRECT TEACHING & LABORATORY COST	9,689,400
23	CAPITAL EXPENDITURE	54,038,409
2305	OTHER CAPITAL PROJECTS	54,038,409
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54,038,409
23050102	COMPUTER SOFTWARE ACQUISITION	54,038,409
	TOTAL PERSONNEL	682,902,063
	TOTAL OVERHEAD	435,482,816
	TOTAL RECURRENT	1,118,384,880
	TOTAL CAPITAL	54,038,409
	TOTAL ALLOCATION	1,172,423,288

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL CIVIL SERVICE COMMISSION				
CODE:	0147001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				54,038,409
	ONGOING PROJECTS				54,038,409
	ARCHIVING & DIGITILIZATION OF OPERATION IN THE COMMISSION				40,528,807
	FILE TRACKING SYSTEM				13,509,602