

<b>FEDERAL GOVERNMENT OF NIGERIA</b>							
<b>2012 BUDGET</b>							
<b>SUMMARY</b>							
<b>FEDERAL CIVIL SERVICE COMMISSION</b>							
<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>	
		=N=	=N=	=N=	=N=	=N=	
0147001	FEDERAL CIVIL SERVICE COMMISSION	682,336,697	507,935,798	<b>1,190,272,495</b>	375,983,459	<b>1,566,255,954</b>	
		-	-	-	-	-	
	<b>TOTAL</b>	<b>682,336,697</b>	<b>507,935,798</b>	<b>1,190,272,495</b>	<b>375,983,459</b>	<b>1,566,255,954</b>	

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL CIVIL SERVICE COMMISSION</b>	<b>1,566,255,954</b>
	<b>TOTAL ALLOCATION:</b>	<b>1,566,255,954</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>682,336,697</b>
<b>2101</b>	<b>SALARY</b>	<b>624,510,108</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>624,510,108</b>
21010101	CONSOLIDATED SALARY	624,510,108
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,826,589</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,826,589</b>
21020201	NHIS	23,130,636
21020202	CONTRIBUTORY PENSION	34,695,954
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>507,935,798</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>507,935,798</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,198,905</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,840,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,732,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,616,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,008,964
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,398,686</b>
22020201	ELECTRICITY CHARGES	5,963,972
22020202	TELEPHONE CHARGES	6,229,973
22020204	SATELLITE BROADCASTING ACCESS CHARGES	702,273
22020205	WATER RATES	2,991,104
22020206	SEWAGE CHARGES	3,511,364
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>81,551,167</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,180,528
22020302	BOOKS	4,214,975
22020303	NEWSPAPERS	14,592,684
22020304	MAGAZINES & PERIODICALS	1,674,962
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,427,275
22020306	PRINTING OF SECURITY DOCUMENTS	7,223,378
22020307	DRUGS & MEDICAL SUPPLIES	783,495
22020309	UNIFORMS & OTHER CLOTHING	702,273
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,942,858
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	15,808,740
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,491,575</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,022,729
22020402	MAINTENANCE OF OFFICE FURNITURE	7,022,729
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,045,458
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,068,187
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,213,637
22020406	OTHER MAINTENANCE SERVICES	16,118,835
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>51,891,181</b>
22020501	LOCAL TRAINING	29,126,633
22020502	INTERNATIONAL TRAINING	22,764,549
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,217,973</b>
22020601	SECURITY SERVICES	9,217,973
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,509,136</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,803,419
22020703	LEGAL SERVICES	16,705,717
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,268,616</b>
22020801	MOTOR VEHICLE FUEL COST	7,056,922
22020803	PLANT / GENERATOR FUEL COST	24,211,694
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,404,546</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,404,546

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL CIVIL SERVICE COMMISSION</b>	<b>1,566,255,954</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>102,004,013</b>
22021001	REFRESHMENT & MEALS/2012 SERVICE-WIDE PROMOTION EXERCISE	59,902,891
22021002	HONORARIUM & SITTING ALLOWANCE	5,618,183
22021003	PUBLICITY & ADVERTISEMENTS	3,511,364
22021006	POSTAGES & COURIER SERVICES	3,175,139
22021007	WELFARE PACKAGES	16,720,783
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,484,417
22021009	SPORTING ACTIVITIES	7,591,236
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>375,983,459</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23010128	<u>PURCHASE OF SECURITY EQUIPMENT</u>	70,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>130,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>130,000,000</b>
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	130,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>175,983,459</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>175,983,459</b>
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	175,983,459
	<b>TOTAL PERSONNEL</b>	<b>682,336,697</b>
	<b>TOTAL OVERHEAD</b>	<b>507,935,798</b>
	<b>TOTAL RECURRENT</b>	<b>1,190,272,495</b>
	<b>TOTAL CAPITAL</b>	<b>375,983,459</b>
	<b>TOTAL ALLOCATION</b>	<b>1,566,255,954</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>MDA:</b>	<b>FEDERAL CIVIL SERVICE COMMISSION</b>				*
<b>CODE:</b>	<b>0147001</b>				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23010128</b>	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>70,000,000</b>
	<b>ON-GOING PROJECTS</b>				<b>70,000,000</b>
	PROCUREMENT OF SECURITY EQUIPMENTS, SENSORS AND DETECTORS AS DIRECTED BY FGN.	ABUJA	FCT		70,000,000
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>130,000,000</b>
	<b>ON-GOING PROJECTS</b>				<b>130,000,000</b>
	RENOVATION AND REHABILITATION OF OFFICES	ABUJA	FCT		130,000,000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>175,983,459</b>
	<b>ONGOING PROJECTS</b>				<b>175,983,459</b>
	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