

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF SPECIAL DUTIES						
S/N	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111019	FEDERAL MINISTRY OF SPECIAL DUTIES	235,047,907	144,875,775	379,923,683	52,800,000	432,723,683
	TOTAL	235,047,907	144,875,775	379,923,683	52,800,000	432,723,683

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF SPECIAL DUTIES	432,723,683
0111019	FEDERAL MINISTRY OF SPECIAL DUTIES	
	TOTAL ALLOCATION:	432,723,683
21	PERSONNEL COST	235,047,907
2101	SALARY	92,466,655
210101	SALARIES AND WAGES	92,466,655
21010101	CONSOLIDATED SALARY	92,466,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,581,252
210201	ALLOWANCES	131,022,920
21020101	NON REGULAR ALLOWANCES	131,022,920
210202	SOCIAL CONTRIBUTIONS	11,558,332
21020201	NHIS	4,623,333
21020202	CONTRIBUTORY PENSION	6,934,999
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,875,775
2202	OVERHEAD COST	144,875,775
220201	TRAVEL& TRANSPORT - GENERAL	144,875,775
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	144,875,775
23	CAPITAL EXPENDITURE	52,800,000
2301	FIXED ASSETS PURCHASED	52,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,800,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47,800,000
	TOTAL PERSONNEL	235,047,907
	TOTAL OVERHEAD	144,875,775
	TOTAL RECURRENT	379,923,683
	TOTAL CAPITAL	52,800,000
	TOTAL ALLOCATION	432,723,683

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF SPECIAL DUTIES				
CODE:	0111019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				5,000,000
	NEW PROJECTS				5,000,000
	(2GB) VANDIXK; 5NO. PRINTER (2015) @ 50,000 EACH; 1NO. COLOURED PRINTER HP LJ3380 @ 1.2M; 1NO. DIGITAL SCANNER (8290) @ 1M; XP 2NO. OPERATING SYSTEM @ 400,000 EACH; AND INTERNET BASED ANTI-VIRUS @ 1.5M				5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				47,800,000
	NEW PROJECTS				47,800,000
	PHOTOCOPYING MACHINE @ 2M EACH; 2NO. GIANT PHOTOCOPYING MACHINE @ 500,000 EACH AND PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HON. MINISTER'S, PERM-SEC OFFICE, DIRECTORATE OFFICERS AND OTHER STAFF AS WELL AS RUGGING THE ENTIRE OFFICES OF THE MINISTRY @ 9.7M				14,800,000
	UPGRADING AND EQUIPING WITH NECESSARY MODERN SOFTWARES AND HARDWARES.				33,000,000