

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
		=N=	=N=	=N=	=N=
0111019	FEDERAL MINISTRY OF SPECIAL DUTIES	163 939 361	200 986 942	364 926 303	100 000 000
	TOTAL	163 939 361	200 986 942	364 926 303	100 000 000

TOTAL ALLOCATION
=N=
464 926 303
464 926 303

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF SPECIAL DUTIES	464 926 303
0111019	FEDERAL MINISTRY OF SPECIAL DUTIES	
	TOTAL ALLOCATION:	464 926 303
21	PERSONNEL COST	163 939 361
2101	SALARY	145 723 876
210101	SALARIES AND WAGES	145 723 876
21010101	CONSOLIDATED SALARY	145 723 876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18 215 485
210202	SOCIAL CONTRIBUTIONS	18 215 485
21020201	NHIS	7 286 194
21020202	CONTRIBUTORY PENSION	10 929 291
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200 986 942
2202	OVERHEAD COST	200 986 942
23	CAPITAL EXPENDITURE	100 000 000
2301	FIXED ASSETS PURCHASED	
230101	PURCHASE OF FIXED ASSETS - GENERAL	100 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20 000 000
23010113	PURCHASE OF COMPUTERS	35 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45 000 000
	TOTAL PERSONNEL	163 939 361
	TOTAL OVERHEAD	200 986 942
	TOTAL RECURRENT	364 926 303
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	464 926 303

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF SPECIAL DUTIES				
CODE:	0111019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20 000 000
	ONGOING PROJECTS				20 000 000
	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT (PHOTOCOPYING MACHINE @ N2M; 2 NO. GIANT PHOTOCOPYING MACHINES @ N500,000 EACH & PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HON. MINISTER'S OFFICE, PERM SEC'S OFFICE, DIRECTORATE OFFICERS AND OTHER STAFF AS WELL AS RUGGING THE ENTIRE OFFICES OF THE MINISTRY @ N9.7M				20 000 000
23010113	PURCHASE OF COMPUTERS				35 000 000
	ONGOING PROJECTS				35 000 000
	PURCHASE OF COMPUTERS AND ACCESSORIES (2GB) VANDIXK; 5NOS. PRINTER (2015) @ N50,000 EACH; 1 NO. COLOURED PRINTER (HP LJ3380 @ N1.2M; 1 NO. DIGITAL SCANNER (8290) @ N1M XP 2 NO. OPERATING SYSTEM @ N400,000 EACH; AND INTERNET BASED ANTI-VIRUS @ N1.5M				35 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				45 000 000
	ONGOING PROJECTS				45 000 000
	PURCHASE OF SPECIALISED E-LIBRARY, BOOKS, EQUIPMENT, ICT (UPGRADING & EQUIPING WITH NECESSARY MODERN SOFTWARES & HARDWARES.				45 000 000