

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
MINISTRY OF SPECIAL DUTIES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111019001	MINISTRY OF SPECIAL DUTIES	157,012,903	162,564,557	319,577,460	200,000,000	519,577,460
	TOTAL	157,012,903	162,564,557	319,577,460	200,000,000	519,577,460

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0111019001	MINISTRY OF SPECIAL DUTIES	
02101	PERSONNEL COST	157,012,903
21010101	CONSOLIDATED SALARY	139,567,025
21020201	NHIS	6,978,351
21020202	CONTRIBUTORY PENSION	10,467,527
02201	OVERHEAD COST	162,564,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,113,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020202	TELEPHONE CHARGES	1,296,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	20,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	50,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	12,000,000
22020701	FINANCIAL CONSULTING	200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	6,000,000
22021006	POSTAGES & COURIER SERVICES	375,000
22021007	WELFARE PACKAGES	32,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021009	SPORTING ACTIVITIES	2,500,000
03101	TOTAL CAPITAL EXPENDITURE	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23050103	MONITORING AND EVALUATION	130,000,000
	TOTAL PERSONNEL COST	157,012,903
	TOTAL OVERHEAD COST	162,564,557
	TOTAL RECURRENT COST	319,577,460
	TOTAL CAPITAL EXPENDITURE	200,000,000
	TOTAL ALLOCATION	519,577,460

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	MINISTRY OF SPECIAL DUTIES				
MINISTRY'S CODE:	0111019001				
NAME OF INSTITUTION:	MINISTRY OF SPECIAL DUTIES				
INSTITUTION'S CODE:	0111019001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				45,000,000
	NEW PROJECTS				45,000,000
	PURCHASE OF 3 NOS. 4X4 HILUX OPERATIONAL/PROJECT MONITORING VEHICLES				45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				25,000,000
	ON-GOING PROJECTS				25,000,000
	PURCHASE OF SPECIALISED E-LIBRARY BOOKS, EQUIPMENT, ICT UPGRADING AND EQUIPPING WITH NECESSARY MODERN SOFTWARES AND HARDWARES				25,000,000
23050103	MONITORING AND EVALUATION				130,000,000
	ON-GOING PROJECTS				130,000,000
	MONITORING AND EVALUATION OF IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL APPROVED DECISION ON PROJECTS POLICIES AND PROGRAMMES				130,000,000