

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	104,591,265	104,591,265	53,212,473	157,803,738
			0	104,591,265	104,591,265	53,212,473	157,803,738

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	022	MAIN ENVELOP - OVERHEAD	104,591,265
2	031	CAPITAL DEVELOPMENT FUND MAIN	53,212,473
			157,803,738

FEDERAL MINISTRY OF SPECIAL DUTIES SGF

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	104,591,265	104,591,265	53,212,473	157,803,738
			0	104,591,265	104,591,265	53,212,473	157,803,738

0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	157,803,738
22	OTHER RECURRENT COSTS	104,591,265
2202	OVERHEAD COST	104,591,265
220201	TRAVEL & TRANSPORT - GENERAL	24,385,769
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,285,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,919,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,572
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,607,364
220202	UTILITIES - GENERAL	3,964,419
22020201	ELECTRICITY CHARGES	1,982,209
22020202	TELEPHONE CHARGES	1,651,841
22020205	WATER RATES	330,368
220203	MATERIALS & SUPPLIES - GENERAL	9,250,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,303,682
22020303	NEWSPAPERS	660,736
22020304	MAGAZINES & PERIODICALS	660,736
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,982,209
22020306	PRINTING OF SECURITY DOCUMENTS	1,982,209
22020307	DRUGS & MEDICAL SUPPLIES	660,736
220204	MAINTENANCE SERVICES - GENERAL	7,928,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,642,946
22020402	MAINTENANCE OF OFFICE FURNITURE	1,321,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,651,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,321,473
22020405	MAINTENANCE OF PLANTS/GENERATORS	991,105
220205	TRAINING - GENERAL	7,751,156
22020501	LOCAL TRAINING	4,625,155
22020502	INTERNATIONAL TRAINING	3,126,001
220206	OTHER SERVICES - GENERAL	9,580,678
22020601	SECURITY SERVICES	991,105
22020603	OFFICE RENT	6,607,364
22020606	CLEANING & FUMIGATION SERVICES	1,982,209
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,613,216
22020701	FINANCIAL CONSULTING	5,719,961
22020702	INFORMATION TECHNOLOGY CONSULTING	5,285,891
22020703	LEGAL SERVICES	6,607,364
220208	FUEL & LUBRICANTS - GENERAL	4,294,787
22020801	MOTOR VEHICLE FUEL COST	1,982,209
22020803	PLANT / GENERATOR FUEL COST	2,312,577
220209	FINANCIAL CHARGES - GENERAL	2,642,946

22020901	BANK CHARGES (OTHER THAN INTEREST)	660,736
22020902	INSURANCE PREMIUM	1,982,209
220210	MISCELLANEOUS	17,179,147
22021001	REFRESHMENT & MEALS	1,321,473
22021002	HONORARIUM & SITTING ALLOWANCE	1,651,841
22021003	PUBLICITY & ADVERTISEMENTS	1,651,841
22021004	MEDICAL EXPENSES	1,321,473
22021006	POSTAGES & COURIER SERVICES	1,321,473
22021007	WELFARE PACKAGES	7,928,837
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	991,105
22021009	SPORTING ACTIVITIES	991,105
23	CAPITAL EXPENDITURE	53,212,473
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	43,212,473
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,212,473
23050103	MONITORING AND EVALUATION	43,212,473
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	104,591,265
	TOTAL RECURRENT	104,591,265
	TOTAL CAPITAL	53,212,473
	TOTAL ALLOCATION	157,803,738

0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF

CODE	PROJECT NAME	TYPE	AMOUNT
SDSGF1007441	PURCHASED OF SPECIALISED E-LIBRARY BOOKS EQUIPMENT ICT (UPGRADING & EQUIPMENT WITH NECESSARY MODERN SOFTWARE & HARDWARE)	NEW	10,000,000
SDSGF2007443	MONITORING AND EVALUATION OF IMPLEMENTATION OF FEC DECISION ON PROJECTS, POLICIES AND PROGRAMMES	NEW	43,212,473

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF SPECIAL DUTIES SGF	2