

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	0156	MINISTRY OF COMMUNICATION	10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559
			10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	10,110,600,707
2	022	MAIN ENVELOP - OVERHEAD	516,331,786
3	031	CAPITAL DEVELOPMENT FUND MAIN	4,020,032,066
			14,646,964,559

MINISTRY OF COMMUNICATION TECHNOLOGY

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION	666,424,089	345,648,798	1,012,072,887	3,020,032,066	4,032,104,953
2	0156002001	NATIONAL INFORMATION TECHNOLOGY	270,651,793	68,358,212	339,010,006	0	339,010,006
3	0156003001	NIGERIA COMMUNICATION SATELLITE	2,262,374,065	102,324,776	2,364,698,841	1,000,000,000	3,364,698,841
4	0156006001	NIPOST	6,911,150,760	0	6,911,150,760	0	6,911,150,760
			10,110,600,707	516,331,786	10,626,932,493	4,020,032,066	14,646,964,559

0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,032,104,953
21	PERSONNEL COST	666,424,089
2101	SALARY	593,671,613
210101	SALARIES AND WAGES	593,671,613
21010101	SALARY	593,671,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,752,477
210202	SOCIAL CONTRIBUTIONS	72,752,477
21020201	NHIS	29,100,991
21020202	CONTRIBUTORY PENSION	43,651,486
22	OTHER RECURRENT COSTS	345,648,798
2202	OVERHEAD COST	345,648,798
220201	TRAVEL & TRANSPORT - GENERAL	92,333,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,405,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,016,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,718,086
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,193,307
220202	UTILITIES - GENERAL	7,575,363
22020201	ELECTRICITY CHARGES	4,244,440
22020202	TELEPHONE CHARGES	636,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES	848,888
22020205	WATER RATES	636,666
22020206	SEWERAGE CHARGES	848,888
22020207	LEASED COMMUNICATION LINES(S)	359,815
220203	MATERIALS & SUPPLIES - GENERAL	30,025,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,855,539
22020302	BOOKS	1,485,554
22020303	NEWSPAPERS	4,890,589
22020304	MAGAZINES & PERIODICALS	1,273,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,366,660
22020306	PRINTING OF SECURITY DOCUMENTS	307,722
22020307	DRUGS & MEDICAL SUPPLIES	846,297
220204	MAINTENANCE SERVICES - GENERAL	22,823,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,244,440

22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,157
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,366,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,370,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,518,084
220205	TRAINING - GENERAL	53,172,679
22020501	LOCAL TRAINING	44,566,618
22020502	INTERNATIONAL TRAINING	8,606,061
220206	OTHER SERVICES - GENERAL	42,972,402
22020601	SECURITY SERVICES	18,566,873
22020606	CLEANING & FUMIGATION SERVICES	24,405,529
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,428,040
22020701	FINANCIAL CONSULTING	2,546,664
22020702	INFORMATION TECHNOLOGY CONSULTING	8,167,492
22020703	LEGAL SERVICES	2,122,220
22020708	BUDGET PREPARATION	1,591,665
220208	FUEL & LUBRICANTS - GENERAL	11,884,431
22020801	MOTOR VEHICLE FUEL COST	10,611,099
22020803	PLANT / GENERATOR FUEL COST	1,273,332
220209	FINANCIAL CHARGES - GENERAL	1,114,165
22020901	BANK CHARGES (OTHER THAN INTEREST)	795,832
22020903	LOSS ON FOREIGN EXCHANGE	318,333
220210	MISCELLANEOUS	69,318,903
22021001	REFRESHMENT & MEALS	15,916,649
22021003	PUBLICITY & ADVERTISEMENTS	5,896,341
22021004	MEDICAL EXPENSES	1,733,067
22021006	POSTAGES & COURIER SERVICES	1,575,600
22021007	WELFARE PACKAGES	37,138,848
22021009	SPORTING ACTIVITIES	7,058,397
23	CAPITAL EXPENDITURE	3,020,032,066
2301	FIXED ASSETS PURCHASED	1,500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000,000
2302	CONSTRUCTION / PROVISION	107,364,462
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,364,462
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,023,555
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	82,340,907
2303	REHABILITATION / REPAIRS	85,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,750,000
2305	OTHER CAPITAL PROJECTS	1,326,917,604
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,326,917,604
23050101	RESEARCH AND DEVELOPMENT	961,723,825
23050102	COMPUTER SOFTWARE ACQUISITION	250,293,779
23050103	MONITORING AND EVALUATION	114,900,000
	TOTAL PERSONNEL	666,424,089
	TOTAL OVERHEAD	345,648,798
	TOTAL RECURRENT	1,012,072,887
	TOTAL CAPITAL	3,020,032,066
	TOTAL ALLOCATION	4,032,104,953

0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01002751	COMPLETION OF CITIZENS INFORMATION CENTRE AND PORTAL (ABUJA)	ONGOING	600,000,000
FMCT01002752	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (ENUGU)	ONGOING	285,000,000
FMCT01002755	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (LAGOS)	ONGOING	185,000,000
FMCT01002758	CREATION OF DATABASE MANAGEMENT & SUPPLY AND INSTALLATION OF ITU-DEVELOPED SPECTRUM MANAGEMENT TOOLS	ONGOING	50,000,000
FMCT01002764	EXTENSION OF GOVERNMENT SERVICES PORTAL	NEW	180,000,000
FMCT01002771	OUTSOURCING CONTRACT FOR GOVERNMENT CONTACT CENTRE, ABUJA	NEW	200,000,000
FMCT02002783	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM	ONGOING	25,023,555
FMCT03002790	CONSTRUCTION OF 1 NO COMMUNITY CENTRE AT IRMS OGOJA	ONGOING	82,340,907
FMCT04002795	REHABILITATION OF COMMUNITY CENTRE AT IRMS AZARE	ONGOING	15,250,000
FMCT04002799	REHABILITATION OF COMMUNITY CENTRE AT IRMS GUSAU	ONGOING	15,250,000
FMCT04002805	REHABILITATION OF COMMUNITY CENTRE AT IRMS IPAJA	ONGOING	15,250,000
FMCT05002915	BASELINE SURVEY AND INTERVENTION STUDIES	ONGOING	30,000,000
FMCT05002919	CONDUCT OF BI-ANNUAL NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY (NCCT) MEETINGS AND ICT STAKEHOLDERS FORUM	NEW	120,000,000

FMCT05002926	E-GOVERNMENT IMPLEMENTATION (DIGITISATION OF GOVERNMENT DATA AND SWITCH TO GOV.NIC)	NEW	300,000,000
FMCT05002931	DEPLOYMENT OF ICT TOOLS FOR ICT PROFESSIONAL CADRE	NEW	150,000,000
FMCT05002936	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS (ITU,CTO,ATU & ITCO)IMPLEMENTATION OF INTERNATIONAL AGREEMENTS ON ICT	NEW	150,000,000
FMCT05002939	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NPMC) OPERATIONS	NEW	31,723,825
FMCT05002945	IMPLEMENTATION OF NATIONAL BROADBAND STRATEGY AND ROADMAP	NEW	180,000,000
FMCT06002949	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A)	ONGOING	23,022,734
FMCT06002953	SOFTWARE INSTALLATION & NETWORKING	ONGOING	11,020,443
FMCT06002956	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALIZATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICROWAVE TRANSMISSION LINK	ONGOING	97,143,787
FMCT06002958	TERRESTRIAL BROADBAND BACKBONE: ABUJA (NIGERIA), ZINDER (NIGER), ALGIERS (ALGERIA)	ONGOING	76,170,453
FMCT06002970	ESTABLISHMENT OF INTEGRATED DOCUMENT MANAGEMENT INFORMATION SYSTEM	ONGOING	42,936,362
FMCT07002973	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	ONGOING	80,000,000
FMCT07002976	BUDGET IMPLEMENTATION,MONITORING AND EVALUATION	NEW	34,900,000

0156002001 NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	339,010,006
21	PERSONNEL COST	270,651,793
2101	SALARY	241,809,785
210101	SALARIES AND WAGES	241,809,785
21010101	SALARY	241,809,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,842,008
210202	SOCIAL CONTRIBUTIONS	28,842,008
21020201	NHIS	11,536,803
21020202	CONTRIBUTORY PENSION	17,305,205
22	OTHER RECURRENT COSTS	68,358,212
2202	OVERHEAD COST	68,358,212
220201	TRAVEL & TRANSPORT - GENERAL	25,559,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,286,077
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,147,484
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,594,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,531,037
220202	UTILITIES - GENERAL	11,980,438
22020201	ELECTRICITY CHARGES	3,577,517
22020203	INTERNET ACCESS CHARGES	5,531,037
22020205	WATER RATES	1,595,491
22020206	SEWERAGE CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	12,791,028
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,852,739
22020302	BOOKS	2,127,322
22020303	NEWSPAPERS	1,682,712
22020304	MAGAZINES & PERIODICALS	1,382,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,573,742
22020309	UNIFORMS & OTHER CLOTHING	171,755
220204	MAINTENANCE SERVICES - GENERAL	7,841,308
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,493,221
22020402	MAINTENANCE OF OFFICE FURNITURE	1,061,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,308,303
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,382,759
220206	OTHER SERVICES - GENERAL	3,722,813
22020601	SECURITY SERVICES	2,446,420
22020606	CLEANING & FUMIGATION SERVICES	1,276,393
220208	FUEL & LUBRICANTS - GENERAL	4,676,598
22020801	MOTOR VEHICLE FUEL COST	1,010,478
22020803	PLANT / GENERATOR FUEL COST	3,666,120
220209	FINANCIAL CHARGES - GENERAL	1,191,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,639
22020902	INSURANCE PREMIUM	1,063,661
220210	MISCELLANEOUS	595,650
22021006	POSTAGES & COURIER SERVICES	595,650
	TOTAL PERSONNEL	270,651,793
	TOTAL OVERHEAD	68,358,212
	TOTAL RECURRENT	339,010,006
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	339,010,006

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,364,698,841
21	PERSONNEL COST	2,262,374,065
2101	SALARY	2,010,999,169
210101	SALARIES AND WAGES	2,010,999,169
21010101	SALARY	2,010,999,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,374,896
210202	SOCIAL CONTRIBUTIONS	251,374,896
21020201	NHIS	100,549,958
21020202	CONTRIBUTORY PENSION	150,824,938
22	OTHER RECURRENT COSTS	102,324,776
2202	OVERHEAD COST	102,324,776
220202	UTILITIES - GENERAL	5,211,938
22020201	ELECTRICITY CHARGES	5,211,938
220203	MATERIALS & SUPPLIES - GENERAL	3,803,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,527,214
22020303	NEWSPAPERS	1,276,393
220204	MAINTENANCE SERVICES - GENERAL	5,725,110
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,330,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,395,047
220206	OTHER SERVICES - GENERAL	59,708,297
22020601	SECURITY SERVICES	22,708,522
22020606	CLEANING & FUMIGATION SERVICES	36,999,774
220208	FUEL & LUBRICANTS - GENERAL	18,115,280
22020801	MOTOR VEHICLE FUEL COST	2,166,823
22020803	PLANT / GENERATOR FUEL COST	15,948,457
220210	MISCELLANEOUS	9,760,544
22021001	REFRESHMENT & MEALS	559,616
22021006	POSTAGES & COURIER SERVICES	1,223,471
22021007	WELFARE PACKAGES	7,977,457
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
	TOTAL PERSONNEL	2,262,374,065
	TOTAL OVERHEAD	102,324,776
	TOTAL RECURRENT	2,364,698,841
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	3,364,698,841

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01002981	GROUND NETWORK INFRASTRUCTURE	ONGOING	950,000,000
NIGCOM01002984	HUMAN CAPITAL DEVELOPMENT	ONGOING	50,000,000

0156006001 NIPOST

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,911,150,760
21	PERSONNEL COST	6,911,150,760
2101	SALARY	6,143,245,120
210101	SALARIES AND WAGES	6,143,245,120
21010101	SALARY	6,143,245,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	767,905,640
210202	SOCIAL CONTRIBUTIONS	767,905,640
21020201	NHIS	307,162,256
21020202	CONTRIBUTORY PENSION	460,743,384
	TOTAL PERSONNEL	6,911,150,760
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,911,150,760
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,911,150,760

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