

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	10,272,657,280	383,953,837	10,656,611,117	449,999,998	11,106,611,115
			<b>10,272,657,280</b>	<b>383,953,837</b>	<b>10,656,611,117</b>	<b>449,999,998</b>	<b>11,106,611,115</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	10,272,657,280
2	022	MAIN ENVELOP - OVERHEAD	383,953,837
3	031	CAPITAL DEVELOPMENT FUND MAIN	449,999,998
			<b>11,106,611,115</b>

2015 FGN BUDGET PROPOSAL

**MINISTRY OF COMMUNICATION TECHNOLOGY**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	641,967,467	291,714,064	933,681,531	249,999,998	1,183,681,529
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,471,111,372	92,239,773	2,563,351,145	200,000,000	2,763,351,145
3	0156006001	NIPOST	7,159,578,441	0	7,159,578,441	0	7,159,578,441
			<b>10,272,657,280</b>	<b>383,953,837</b>	<b>10,656,611,117</b>	<b>449,999,998</b>	<b>11,106,611,115</b>

2015 FGN BUDGET PROPOSAL

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,183,681,529</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>641,967,467</b>
<b>2101</b>	<b>SALARY</b>	<b>570,637,749</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>570,637,749</b>
21010101	SALARY	570,637,749
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>71,329,718</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,329,718</b>
21020201	NHIS	28,531,887
21020202	CONTRIBUTORY PENSION	42,797,831
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>291,714,064</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>291,714,064</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,973,957</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,513,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,301,789
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,158,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,988,046</b>
22020201	ELECTRICITY CHARGES	3,915,369
22020202	TELEPHONE CHARGES	587,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	783,074
22020205	WATER RATES	587,305
22020206	SEWERAGE CHARGES	783,074
22020207	LEASED COMMUNICATION LINES(S)	331,919
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,697,802</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,703,789
22020302	BOOKS	1,370,379
22020303	NEWSPAPERS	4,511,422
22020304	MAGAZINES & PERIODICALS	1,174,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,873,053
22020306	PRINTING OF SECURITY DOCUMENTS	283,864
22020307	DRUGS & MEDICAL SUPPLIES	780,684
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,054,062</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,915,369
22020402	MAINTENANCE OF OFFICE FURNITURE	2,143,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,873,053
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,798,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,322,857
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,111,368</b>

22020501	LOCAL TRAINING	41,111,368
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,640,751</b>
22020601	SECURITY SERVICES	17,127,383
22020606	CLEANING & FUMIGATION SERVICES	22,513,368
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,309,434</b>
22020701	FINANCIAL CONSULTING	2,349,221
22020702	INFORMATION TECHNOLOGY CONSULTING	7,534,266
22020703	LEGAL SERVICES	1,957,684
22020708	BUDGET PREPARATION	1,468,263

2015 FGN BUDGET PROPOSAL

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	LINE ITEM	AMOUNT
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,963,031</b>
22020801	MOTOR VEHICLE FUEL COST	9,788,420
22020803	PLANT / GENERATOR FUEL COST	1,174,611
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,027,784</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	734,131
22020903	LOSS ON FOREIGN EXCHANGE	293,653
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,947,829</b>
22021001	REFRESHMENT & MEALS	14,682,631
22021003	PUBLICITY & ADVERTISEMENTS	5,439,198
22021004	MEDICAL EXPENSES	1,598,702
22021006	POSTAGES & COURIER SERVICES	1,453,444
22021007	WELFARE PACKAGES	34,262,695
22021009	SPORTING ACTIVITIES	6,511,159
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>249,999,998</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>104,455,445</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>104,455,445</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	104,455,445
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>145,544,553</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>145,544,553</b>
23050101	RESEARCH AND DEVELOPMENT	121,782,177
23050102	COMPUTER SOFTWARE ACQUISITION	7,920,792
23050103	MONITORING AND EVALUATION	15,841,584
	<b>TOTAL PERSONNEL</b>	<b>641,967,467</b>
	<b>TOTAL OVERHEAD</b>	<b>291,714,064</b>
	<b>TOTAL RECURRENT</b>	<b>933,681,531</b>
	<b>TOTAL CAPITAL</b>	<b>249,999,998</b>
	<b>TOTAL ALLOCATION</b>	<b>1,183,681,529</b>

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01002751	COMPLETION OF CITIZENS INFORMATION CENTRE AND PORTAL (ABUJA)	ONGOING	19,801,980
FMCT01002764	EXTENSION OF GOVERNMENT SERVICES PORTAL	ONGOING	19,801,980
FMCT01002771	OUTSOURCING CONTRACT FOR GOVERNMENT CONTACT CENTRE, ABUJA SUPPLY, INSTALLATION AND COMMISSIONING OF 3Nos. MOBILE RADIO MONITORING EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT THE 2 (TWO) INTERNATIONAL RADIO MONITORING STATIONS (IRMS) AND ABUJA	ONGOING	29,702,970
FMCT01009084	EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT THE 2 (TWO) INTERNATIONAL RADIO MONITORING STATIONS (IRMS) AND ABUJA	ONGOING	35,148,515
FMCT05002915	BASELINE SURVEY AND INTERVENTION STUDIES	ONGOING	9,900,990
FMCT05002919	CONDUCT OF BI-ANNUAL NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY (NCCT) MEETINGS AND ICT STAKEHOLDERS FORUM	ONGOING	9,900,990
FMCT05002931	DEPLOYMENT OF ICT TOOLS FOR ICT PROFESSIONAL CADRE	ONGOING	9,900,990
FMCT05002936	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS (ITU,CTO,ATU & ITS0)/IMPLEMENTATION OF INTERNATIONAL AGREEMENTS ON ICT	ONGOING	24,752,475
FMCT05002939	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMCC) OPERATIONS	ONGOING	9,900,990
FMCT05002945	IMPLEMENTATION OF NATIONAL BROADBAND STRATEGY AND ROADMAP	ONGOING	14,851,485
FMCT05009156	CAPACITY DEVELOPMENT ON USE OF IPSAS AND NATIONAL CHART OF ACCOUNTS FOR ACCOUNTS & BUDGET STAFF	NEW	3,960,396
FMCT05009157	PUBLIC ACCESS VENUES: DEVELOPMENT & IMPLEMENTATION OF SUSTAINABILITY FRAMEWORK	NEW	3,960,396
FMCT05009161	FEDERAL GOVERNMENT OPEN DATA INITIATIVE	NEW	19,801,980
FMCT05009163	PREPARATION & IMPLEMENTATION OF MINISTRY'S RESTRUCTURING/STRATEGIC PLANS	NEW	14,851,485
FMCT06002970	ESTABLISHMENT OF INTEGRATED DOCUMENT MANAGEMENT INFORMATION SYSTEM	ONGOING	7,920,792

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**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT07002973	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	ONGOING	10,891,089
FMCT07002976	BUDGET IMPLEMENTATION, MONITORING AND EVALUATION	ONGOING	4,950,495

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**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,763,351,145</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,471,111,372</b>

<b>2101</b>	<b>SALARY</b>	<b>2,196,543,442</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,196,543,442</b>
21010101	SALARY	2,196,543,442
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>274,567,930</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>274,567,930</b>
21020201	NHIS	109,827,172
21020202	CONTRIBUTORY PENSION	164,740,758
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,239,773</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,239,773</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,596,259</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,596,259
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,080,518</b>
22020201	ELECTRICITY CHARGES	2,505,249
22020206	SEWERAGE CHARGES	575,269
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,900,721</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,721
22020303	NEWSPAPERS	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,484,492</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,232,458
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,502,034
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,533,510</b>
22020601	SECURITY SERVICES	10,349,200
22020606	CLEANING & FUMIGATION SERVICES	11,184,310
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,797,284</b>
22020701	FINANCIAL CONSULTING	3,506,784
22020708	BUDGET PREPARATION	290,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,547,755</b>
22020801	MOTOR VEHICLE FUEL COST	6,037,137
22020803	PLANT / GENERATOR FUEL COST	23,510,618
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,299,234</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	16,873,234
22021006	POSTAGES & COURIER SERVICES	475,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,125,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	326,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000

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<b>TOTAL PERSONNEL</b>	<b>2,471,111,372</b>
<b>TOTAL OVERHEAD</b>	<b>92,239,773</b>
<b>TOTAL RECURRENT</b>	<b>2,563,351,145</b>
<b>TOTAL CAPITAL</b>	<b>200,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>2,763,351,145</b>

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01002981	GROUND NETWORK INFRASTRUCTURE	ONGOING	75,000,000
NIGCOM01002984	HUMAN CAPITAL DEVELOPMENT	ONGOING	25,000,000
NIGCOM01009164	INSURANCE OF GROUND STATION & IN ORBIT SATELLITE MISSION	ONGOING	100,000,000

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**0156006001 NIPOST**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>7,159,578,441</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,159,578,441</b>
<b>2101</b>	<b>SALARY</b>	<b>6,364,069,726</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,364,069,726</b>
21010101	SALARY	6,364,069,726
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>795,508,715</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>795,508,715</b>
21020201	NHIS	318,203,486
21020202	CONTRIBUTORY PENSION	477,305,229
<b>TOTAL PERSONNEL</b>	<b>7,159,578,441</b>	
<b>TOTAL OVERHEAD</b>	<b>0</b>	
<b>TOTAL RECURRENT</b>	<b>7,159,578,441</b>	
<b>TOTAL CAPITAL</b>	<b>0</b>	
<b>TOTAL ALLOCATION</b>	<b>7,159,578,441</b>	

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