

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0230	FEDERAL MINISTRY OF AVIATION	5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076
			5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	5,594,461,044
2.	022	MAIN ENVELOP - OVERHEAD	922,369,032
3.	031	CAPITAL DEVELOPMENT FUND MAIN	4,340,000,000
			10,856,830,076

FEDERAL MINISTRY OF AVIATION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0230001001	FEDERAL MINISTRY OF AVIATION	712,192,960	347,024,921	1,059,217,881	2,690,000,000	3,749,217,881
2.	0230002001	NIGERIAN METEOROLOGICAL AGENCY	3,075,690,645	143,850,429	3,219,541,074	120,000,000	3,339,541,074
3.	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,675,590,100	282,172,058	1,957,762,158	760,000,000	2,717,762,158
4.	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	330,000,000	330,000,000
5.	0230005001	FEDERAL AIRPORT AUTHORITY OF NIGERIA	0	0	0	300,000,000	300,000,000
6.	0230006001	ACCIDENT INVESTIGATION BUREAU	130,987,339	149,321,624	280,308,963	140,000,000	420,308,963
			5,594,461,044	922,369,032	6,516,830,076	4,340,000,000	10,856,830,076

0230001001 FEDERAL MINISTRY OF AVIATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,749,217,881
21	PERSONNEL COST	712,192,960
2101	SALARY	633,060,409
210101	SALARIES AND WAGES	633,060,409
21010101	SALARY	633,060,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,132,551
210202	SOCIAL CONTRIBUTIONS	79,132,551
21020201	NHIS	31,653,020
21020202	CONTRIBUTORY PENSION	47,479,531
22	OTHER RECURRENT COSTS	347,024,921
2202	OVERHEAD COST	347,024,921
220201	TRAVEL & TRANSPORT - GENERAL	113,832,609
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,860,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,323,316
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,648,544
220202	UTILITIES - GENERAL	10,000,000
22020202	TELEPHONE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	49,436,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,314,792
22020302	BOOKS	2,126,845
22020303	NEWSPAPERS	1,420,770
22020304	MAGAZINES & PERIODICALS	1,420,770
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,064,752
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,088,213
220204	MAINTENANCE SERVICES - GENERAL	27,842,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,283,808
22020402	MAINTENANCE OF OFFICE FURNITURE	3,006,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,861,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,308,269
22020405	MAINTENANCE OF PLANTS/GENERATORS	578,679
22020406	OTHER MAINTENANCE SERVICES	2,803,051
220205	TRAINING - GENERAL	37,970,594
22020501	LOCAL TRAINING	37,970,594
220206	OTHER SERVICES - GENERAL	4,912,270
22020601	SECURITY SERVICES	4,912,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,931,726

22020702	INFORMATION TECHNOLOGY CONSULTING	459,067
22020703	LEGAL SERVICES	5,598,502
22020708	BUDGET PREPARATION	15,874,157
220208	FUEL & LUBRICANTS - GENERAL	2,885,737
22020801	MOTOR VEHICLE FUEL COST	2,885,737
220210	MISCELLANEOUS	78,213,805
22021001	REFRESHMENT & MEALS	11,081,050
22021003	PUBLICITY & ADVERTISEMENTS	7,835,182
22021006	POSTAGES & COURIER SERVICES	622,527
22021007	WELFARE PACKAGES	50,388,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,010,473
22021009	SPORTING ACTIVITIES	7,275,655
23	CAPITAL EXPENDITURE	2,690,000,000
2301	FIXED ASSETS PURCHASED	450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	400,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	1,820,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,820,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,820,000,000
2305	OTHER CAPITAL PROJECTS	420,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	420,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
23050103	MONITORING AND EVALUATION	300,000,000
	TOTAL PERSONNEL	712,192,960
	TOTAL OVERHEAD	347,024,921
	TOTAL RECURRENT	1,059,217,881
	TOTAL CAPITAL	2,690,000,000
	TOTAL ALLOCATION	3,749,217,881

0230001001 FEDERAL MINISTRY OF AVIATION

CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN2000748	SECURITY GATEWAYS ON EXPRESS ROADS	ONGOING	400,000,000
OKAVIMAIN3012476	INSTALLATION OF AIR FIELD LIGHTING	NEW	50,000,000
OKAVIMAIN6000755	MODERNIZATION/REMODELLING OF AIRPORTS	ONGOING	1,500,000,000
OKAVIMAIN6000760	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL (PP P)	ONGOING	300,000,000
OKAVIMAIN6000844	CONSULTANCY - OTHERS	ONGOING	20,000,000
OKAVIMAIN7000850	BILATERAL /MULTILATERAL AIR SERVICES AGREEMENTS	ONGOING	100,000,000
OKAVIMAIN7012485	PUBLIC PRIVATE PARTNERSHIP (PPP) ON NATIONAL CARRIER	ONGOING	20,000,000
OKAVIMAIN8000851	AIRPORT PROJECTS MONITORING	ONGOING	300,000,000

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,339,541,074
21	PERSONNEL COST	3,075,690,645
2101	SALARY	2,734,439,406
210101	SALARIES AND WAGES	2,734,439,406
21010101	SALARY	2,734,439,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	341,251,239
210202	SOCIAL CONTRIBUTIONS	341,251,239
21020201	NHIS	136,168,284
21020202	CONTRIBUTORY PENSION	205,082,955
22	OTHER RECURRENT COSTS	143,850,429
2202	OVERHEAD COST	143,850,429
220201	TRAVEL& TRANSPORT - GENERAL	39,850,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,850,429
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	15,000,000

22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020708	BUDGET PREPARATION	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	26,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	120,000,000
2301	FIXED ASSETS PURCHASED	120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	120,000,000
	TOTAL PERSONNEL	3,075,690,645
	TOTAL OVERHEAD	143,850,429
	TOTAL RECURRENT	3,219,541,074
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	3,339,541,074

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIMET1000872	PROCUREMENT AND INSTALLATION OF WIDE AREA NETWORK FOR NIMET WEATHER STATIONS NATIONWIDE	ONGOING	20,000,000
NIMET1000874	PRODUCTION, PRESENTATION AND DISTRIBUTION OF RAINFALL SEASONAL PREDICTION FOR 2014	ONGOING	20,000,000
NIMET1000876	PROCUREMENT OF DIGITAL WIND ANEMOMETER	ONGOING	10,000,000
NIMET1011860	PROVISION OF ZONAL SYNOPTIC OFFICES OF KANO AND IBADAN METROPOLIS TO ACCOMMODATE RAINFALL, CLIMATE, FLOOD, AIR-QUALITY/ZONAL AND DESERTIFICATION MONITORING SERVICES.	NEW	70,000,000

0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,717,762,158
21	PERSONNEL COST	1,675,590,100
2101	SALARY	1,358,936,722
210101	SALARIES AND WAGES	1,358,936,722
21010101	SALARY	1,358,936,722
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,653,378
210201	ALLOWANCES	240,680,871
21020101	NON REGULAR ALLOWANCES	240,680,871
210202	SOCIAL CONTRIBUTIONS	75,972,507
21020201	NHIS	67,393,150
21020202	CONTRIBUTORY PENSION	8,579,357
22	OTHER RECURRENT COSTS	282,172,058
2202	OVERHEAD COST	282,172,058
220201	TRAVEL & TRANSPORT - GENERAL	89,043,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,244,315
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,798,802
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	67,819,654
22020201	ELECTRICITY CHARGES	63,819,654
22020205	WATER RATES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	400,000
22020303	NEWSPAPERS	400,000
220204	MAINTENANCE SERVICES - GENERAL	72,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000
22020407	MAINTENANCE OF AIRCRAFTS	68,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,509,287
22020701	FINANCIAL CONSULTING	8,509,287
22020708	BUDGET PREPARATION	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020804	AIRCRAFT FUEL COST	5,000,000
220210	MISCELLANEOUS	3,000,000
22021001	REFRESHMENT & MEALS	3,000,000

23	CAPITAL EXPENDITURE	760,000,000
2301	FIXED ASSETS PURCHASED	760,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	760,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	760,000,000
	TOTAL PERSONNEL	1,675,590,100
	TOTAL OVERHEAD	282,172,058
	TOTAL RECURRENT	1,957,762,158
	TOTAL CAPITAL	760,000,000
	TOTAL ALLOCATION	2,717,762,158

0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT1000863	AVIATION GAS	ONGOING	227,581,203
NCAT14011876	PROCUREMENT OF SIMULATOR FOR NCAT ZARIA	ONGOING	232,418,797
NCAT14011877	REFLEETING OF NCAT AIRCRAFT (2 TWIN ENGINES)	ONGOING	100,000,000
NCAT14011878	PROCUREMENT OF NAV AIDS VOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	100,000,000
NCAT14011879	PROVISION OF VOR/DME AND ILS FOR FLIGHT TRAINNING	ONGOING	100,000,000

0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	330,000,000
23	CAPITAL EXPENDITURE	330,000,000
2302	CONSTRUCTION / PROVISION	330,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	330,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	330,000,000
	TOTAL ALLOCATION	330,000,000

0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NAMA012558	5 YEARS MAINTENANCE AGREEMENT FOR THE TRACON SUPPORT SERVICES (2ND PHASE)	ONGOING	180,000,000
NAMA012562	AIS/AFTN AUTOMATION AND AIP/CHART/MAP PRODUCTION (WITH REDUNDANT MF-TDMA VSAT NETWORK)	ONGOING	120,000,000
NAMA012566	LAGOS ACC HARDWARE UPRAGE AND PROCUREMENT OF VCCS	ONGOING	30,000,000

0230005001 FEDERAL AIRPORT AUTHORITY OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	300,000,000
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	300,000,000
	TOTAL ALLOCATION	300,000,000

0230005001 FEDERAL AIRPORT AUTHORITY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
FAAN012529	HEIGHT EXTENSION OF EXISTING BLOCKWALL FENCE AROUND THE NEW PROTOCOL LOUNCE/PERSONNEL BUILDING - LAGOS	ONGOING	70,000,000
FAAN012530	IMPROVEMENT TO THE AIRSTRIP RUNWAY END SAFETY AREA (RESA) NAIA ABUJA	ONGOING	100,000,000
FAAN012539	RESTORATION OF SEWAGE TREATMENT PLANT - PH	ONGOING	130,000,000

0230006001 ACCIDENT INVESTIGATION BUREAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	420,308,963
21	PERSONNEL COST	130,987,339
2101	SALARY	114,391,429
210101	SALARIES AND WAGES	114,391,429
21010101	SALARY	114,391,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,595,910
210202	SOCIAL CONTRIBUTIONS	16,595,910
21020201	NHIS	5,156,767
21020202	CONTRIBUTORY PENSION	11,439,143
22	OTHER RECURRENT COSTS	149,321,624
2202	OVERHEAD COST	149,321,624
220201	TRAVEL & TRANSPORT - GENERAL	48,951,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,150,895
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,800,900

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	12,372,900
22020201	ELECTRICITY CHARGES	1,200,900
22020202	TELEPHONE CHARGES	4,500,000
22020203	INTERNET ACCESS CHARGES	6,240,000
22020205	WATER RATES	432,000
220203	MATERIALS & SUPPLIES - GENERAL	11,577,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,450,111
22020302	BOOKS	540,900
22020303	NEWSPAPERS	2,875,430
22020304	MAGAZINES & PERIODICALS	1,250,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,000
22020309	UNIFORMS & OTHER CLOTHING	1,120,000
220204	MAINTENANCE SERVICES - GENERAL	11,159,896
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,320,896
22020402	MAINTENANCE OF OFFICE FURNITURE	1,560,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,870,000
22020406	OTHER MAINTENANCE SERVICES	1,209,000
220205	TRAINING - GENERAL	15,679,000
22020501	LOCAL TRAINING	15,679,000
220206	OTHER SERVICES - GENERAL	5,085,000
22020601	SECURITY SERVICES	2,765,000
22020606	CLEANING & FUMIGATION SERVICES	2,320,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,328,970
22020703	LEGAL SERVICES	1,328,970
220208	FUEL & LUBRICANTS - GENERAL	6,086,732
22020801	MOTOR VEHICLE FUEL COST	4,856,732
22020803	PLANT / GENERATOR FUEL COST	1,230,000
220209	FINANCIAL CHARGES - GENERAL	7,290,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	540,000
22020902	INSURANCE PREMIUM	6,750,000
220210	MISCELLANEOUS	29,789,990
22021001	REFRESHMENT & MEALS	1,250,000
22021003	PUBLICITY & ADVERTISEMENTS	5,400,000
22021004	MEDICAL EXPENSES	6,509,090
22021006	POSTAGES & COURIER SERVICES	1,250,000
22021007	WELFARE PACKAGES	5,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,390,000
22021009	SPORTING ACTIVITIES	3,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,890,900
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,400,000
23	CAPITAL EXPENDITURE	140,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	130,987,339
	TOTAL OVERHEAD	149,321,624
	TOTAL RECURRENT	280,308,963
	TOTAL CAPITAL	140,000,000
	TOTAL ALLOCATION	420,308,963

0230006001 ACCIDENT INVESTIGATION BUREAU

CODE	PROJECT NAME	TYPE	AMOUNT
OKAV1000701	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)/FLIGHT DATA MONITORING.	ONGOING	30,000,000
OKAV4000712	ESTABLISHMENT/EQUIPING OF 2 NO REGIONAL OFFICES AT KANO AND ENUGU	ONGOING	30,000,000
OKAV5000715	EQUIPING OF WRECKAGE HANGAR	ONGOING	30,000,000
OKAV6000718	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATIONS.(ON-GOING-ACCIDENT INVESTIGATION)	ONGOING	50,000,000

TABLE OF CONTENTS

SUMMARY BY MDAs

