

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156	MINISTRY OF COMMUNICATION TECHNOLOGY	9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516
			9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	9,604,934,559
2	022	MAIN ENVELOP - OVERHEAD	312,193,957
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,080,000,000
			15,997,128,516


MINISTRY OF COMMUNICATION TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	600,239,582	240,879,440	841,119,022	5,000,000,001	5,841,119,023
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,310,489,133	71,314,517	2,381,803,650	1,079,999,999	3,461,803,649
3	0156006001	NIPOST	6,694,205,844	0	6,694,205,844	0	6,694,205,844
			9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,841,119,023
21	PERSONNEL COST	600,239,582
2101	SALARY	533,546,295
210101	SALARIES AND WAGES	533,546,295
21010101	SALARY	533,546,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,693,287
210202	SOCIAL CONTRIBUTIONS	66,693,287
21020201	NHIS	26,677,315
21020202	CONTRIBUTORY PENSION	40,015,972
22	OTHER RECURRENT COSTS	240,879,440
2202	OVERHEAD COST	240,879,440
220201	TRAVEL & TRANSPORT - GENERAL	54,477,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,590,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,672,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,214,247
220202	UTILITIES - GENERAL	5,770,296
22020201	ELECTRICITY CHARGES	3,233,070
22020202	TELEPHONE CHARGES	484,960
22020204	SATELLITE BROADCASTING ACCESS CHARGES	646,614
22020205	WATER RATES	484,960
22020206	SEWERAGE CHARGES	646,614
22020207	LEASED COMMUNICATION LINES(S)	274,078
220203	MATERIALS & SUPPLIES - GENERAL	22,871,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,315,742
22020302	BOOKS	1,131,574
22020303	NEWSPAPERS	3,725,253
22020304	MAGAZINES & PERIODICALS	969,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,849,604
22020306	PRINTING OF SECURITY DOCUMENTS	234,397
22020307	DRUGS & MEDICAL SUPPLIES	644,641
220204	MAINTENANCE SERVICES - GENERAL	17,385,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,070
22020402	MAINTENANCE OF OFFICE FURNITURE	1,770,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,849,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,614,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,918,072
220205	TRAINING - GENERAL	33,947,226
22020501	LOCAL TRAINING	33,947,226
220206	OTHER SERVICES - GENERAL	32,732,882
22020601	SECURITY SERVICES	14,142,734
22020606	CLEANING & FUMIGATION SERVICES	18,590,148
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,990,107
22020701	FINANCIAL CONSULTING	1,939,841
22020702	INFORMATION TECHNOLOGY CONSULTING	6,221,331
22020703	LEGAL SERVICES	1,616,534
22020708	BUDGET PREPARATION	1,212,401



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		9,052,593
22020801	MOTOR VEHICLE FUEL COST		8,082,672
22020803	PLANT / GENERATOR FUEL COST		969,921
220209	FINANCIAL CHARGES - GENERAL		848,680
22020901	BANK CHARGES (OTHER THAN INTEREST)		606,200
22020903	LOSS ON FOREIGN EXCHANGE		242,480
220210	MISCELLANEOUS		52,804,164
22021001	REFRESHMENT & MEALS		12,124,009
22021003	PUBLICITY & ADVERTISEMENTS		4,491,353
22021004	MEDICAL EXPENSES		1,320,109
22021006	POSTAGES & COURIER SERVICES		1,200,164
22021007	WELFARE PACKAGES		28,292,016
22021009	SPORTING ACTIVITIES		5,376,513
23	CAPITAL EXPENDITURE		5,000,000,001
2301	FIXED ASSETS PURCHASED		1,151,988,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,151,988,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,000,500,000
23010113	PURCHASE OF COMPUTERS		45,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		105,788,000
2302	CONSTRUCTION / PROVISION		3,015,378,956
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		3,015,378,956
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,872,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		3,004,506,156
2303	REHABILITATION / REPAIRS		163,693,092
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		163,693,092
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		1,790,183
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		152,601,423
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		9,301,486
2305	OTHER CAPITAL PROJECTS		668,939,953
230501	ACQUISITION OF NON TANGIBLE ASSETS		668,939,953
23050101	RESEARCH AND DEVELOPMENT		279,187,180
23050102	COMPUTER SOFTWARE ACQUISITION		229,134,673
23050103	MONITORING AND EVALUATION		77,106,000
23050111	OPERATION COST OF THE PROGRAMME		83,512,100
	TOTAL PERSONNEL		600,239,582
	TOTAL OVERHEAD		240,879,440
	TOTAL RECURRENT		841,119,022
	TOTAL CAPITAL		5,000,000,001
	TOTAL ALLOCATION		5,841,119,023
0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016298	PRESENTATION OF THE MASTER PLAN TO THE FEDERAL EXECUTIVE COUNCIL FOR APPROVAL AND ADOPTION AS NATIONAL STRATEGY DOCUMENT FOR THE IMPLEMENTATION OF E-GOVERNMENT IN NIGERIA	NEW	8,000,000
FMCT01A016306	MEDIA CONFERENCE ON THE MASTERPLAN AND ROAD MAP TO CREATE AWARENESS ABOUT THE PROJECT TO THE GENERAL PUBLIC	NEW	19,480,500
FMCT01A016354	APPRECIATION OF E-REVENUE COLLECTION PLATFORM. 2. KNOWLEDGE OF ROLE PLAYERS AND PAYMENT MECHANISM. 3. ASSESSMENT OF GAP ANALYSIS. 4. RE-TRAINING OF STAFF.	NEW	18,677,200

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016356	KNOWLEDGE OF IPSAS CASH BASIS,MIGRATION FROM IPSAS CASH TO ACRUAL BASIS, KNOWLEDGE OF SYSTEM OF IDENTIFICATION AND REGISTRATION OF ASSETS & LIABILITIES ON IPSAS BASIS.	NEW	18,677,200
FMCT01A016358	COMPUTER LITERACY KNOWLEDGE, PAYMENTS OF STAFF CLAIMS THROUGH THE GIFMIS PLATFORM, KNOWLEDGE OF TREASURY SINGLE ACCOUNTS SYSTEM,THE USE OF NCOA FOR THE PREPARATION OF TRANSCRIPT/FINAL ACCOUNTS. 5. PREPARATION OF PERIODIC MGT. REPORTS IN LINE WITH NCOA.	NEW	18,677,200
FMCT02016313	SURVEY OF THE ENVIRONMENT DEPLOYMENT OF COMPUTERS AND ACCESSORIES NETWORK INTEGRATION INTERNET FACILITY	NEW	56,518,275
FMCT02A016310	PROCUREMENT OF THE EQUIPMENT AND ITS ACCESSORIES	NEW	2,916,001,226
FMCT02A016316	PURCHASE AND INSTALLATION OF EDMS HARDWARE	NEW	31,986,655
FMCT03A016318	PURCHASE OF EDMS SOFTWARE AND ADDITIONAL LICENSES FOR INSTALLATION IN OTHER DEPARTMENTS	NEW	24,141,183
FMCT04016322	CONCRETE AND BLOCK WORKS	NEW	37,994,900
FMCT04A016319	PRELIMINARY WORKS	NEW	2,504,400
FMCT04A016323	FINISHINGS	NEW	80,310,392
FMCT04A016325	FITTINGS AND FIXTURES	NEW	14,041,731
FMCT04A016327	ADMINISTRATION/SUPERVISION OF THE WORK	NEW	17,750,000
FMCT05A016328	TRENCH EXCAVATION	NEW	4,000,000
FMCT05A016329	BLOCK WORKS	NEW	4,218,010
FMCT05A016331	FINISHINGS	NEW	1,083,476
FMCT06016347	COMMUNICATION WITH STAKEHOLDERS 2. SOURCING OF VENUE 3. SERVICING OF WORKSHOP 4. WORKSHOP PUBLICITY 5.OPEN DATA STAKEHOLDERS WORKSHOP 6. OPEN DDATA MASTERCLASS	NEW	204,993,490
FMCT06A016333	SUPERVISION OF THE WORK	NEW	832,800
FMCT06A016338	SUPERVISION OF THE WORK	NEW	381,600
FMCT06A016342	SUPERVISION OF WORK	NEW	2,064,000
FMCT06A016344	PURCHASE AND INSTALLATION OF DAMAGED MATERIALS AND ACCESSORIES	NEW	72,596,000
FMCT06A016345	SUPERVISION OF WORK	NEW	1,231,600
FMCT07A016335	PRELIMINARY WORKS	NEW	302,801
FMCT07A016336	INTERNAL SURFACE SCREEDING OF THE TANK WITH SYNKOTLEX PWC &HC	NEW	1,487,382
FMCT08A016339	PRELIMINARY WORKS	ONGOING	1,933,250
FMCT08A016341	LAYING OF INTER LOCKS	NEW	8,939,550
FMCT09A016346	SOFTWARE IINSTALLATIONS, PORTAL VALIDATION , PORTAL OPERATIONS TRAINING	NEW	105,788,000
FMCT10A016348	CHALLENGE PUBLICITY,CHALLENGE AWARDS	NEW	199,640,600
FMCT10A016350	WORKSHOP ON REVIEW OF ICT POLICY, REGULATORY, INSTITUTE AND CAPACITY BUILDING FRAN=MEWORK	NEW	11,331,600
FMCT10A016351	RETREAT IN ACTION PLAN DEVELOPMENT	NEW	6,752,000
FMCT10A016353	PRE SURVEY ARRANGEMENTS,DATA COLLECTION,DATA ANALYSIS, SURVEY REPORT WRITING, SURVEY REPORT VALIDATION WORKSHOP	NEW	61,462,980
FMCT11A016359	PROCUREMENT OF:- CRYSTAL FUND ACCOUNTING SOFTWARE.- HP LAPTOPS - 12- IPAD/IPOD - 10- HP LASERJET 2055 PRINTER - 10- ANTIVIRUS, EXTERNAL HARD DRIVE UPS)APC) 2.2KVA, 1.5KVA	NEW	35,100,000
FMCT12A016362	PURCHASE CHAIRS	NEW	585,000,000
FMCT12A016365	PURCHASE TABLES	NEW	415,500,000



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,461,803,649
21	PERSONNEL COST	2,310,489,133
2101	SALARY	2,053,768,118
210101	SALARIES AND WAGES	2,053,768,118
21010101	SALARY	2,053,768,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,721,015
210202	SOCIAL CONTRIBUTIONS	256,721,015
21020201	NHIS	102,688,406
21020202	CONTRIBUTORY PENSION	154,032,609
22	OTHER RECURRENT COSTS	71,314,517
2202	OVERHEAD COST	71,314,517
220201	TRAVEL & TRANSPORT - GENERAL	2,007,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,007,279
220202	UTILITIES - GENERAL	2,381,680
22020201	ELECTRICITY CHARGES	1,936,915
22020206	SEWERAGE CHARGES	444,765
220203	MATERIALS & SUPPLIES - GENERAL	1,469,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,243
22020303	NEWSPAPERS	193,286
220204	MAINTENANCE SERVICES - GENERAL	4,240,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,726,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,934,430
220206	OTHER SERVICES - GENERAL	16,648,478
22020601	SECURITY SERVICES	8,001,409
22020606	CLEANING & FUMIGATION SERVICES	8,647,069
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,935,843
22020701	FINANCIAL CONSULTING	2,711,245
22020708	BUDGET PREPARATION	224,598
220208	FUEL & LUBRICANTS - GENERAL	22,844,634
22020801	MOTOR VEHICLE FUEL COST	4,667,569
22020803	PLANT / GENERATOR FUEL COST	18,177,065
220210	MISCELLANEOUS	18,786,778
22021002	HONORARIUM & SITTING ALLOWANCE	1,932,857
22021003	PUBLICITY & ADVERTISEMENTS	13,045,419
22021006	POSTAGES & COURIER SERVICES	367,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,189,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	252,045
23	CAPITAL EXPENDITURE	1,079,999,999
2302	CONSTRUCTION / PROVISION	1,079,999,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,079,999,999
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,079,999,999



TOTAL PERSONNEL	2,310,489,133
TOTAL OVERHEAD	71,314,517
TOTAL RECURRENT	2,381,803,650
TOTAL CAPITAL	1,079,999,999
TOTAL ALLOCATION	3,461,803,649

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01A016654	COMPLETION OF DIRECT TO HOME PLATFORM (DTH) SATELLITE TV HEADEND INFRASTRUCTURE	NEW	181,990,140
NIGCOM01A016657	PROVISION OF BROADBAND INTERNET SERVICES TO NATIONAL ASSEMBLY	NEW	318,009,860
NIGCOM01A020397	NIGCOMSAT 1R AND GROUND INFRASTRUCTURE INSURANCE	NEW	579,999,999



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,694,205,844
21	PERSONNEL COST	6,694,205,844
2101	SALARY	5,950,405,194
210101	SALARIES AND WAGES	5,950,405,194
21010101	SALARY	5,950,405,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	743,800,650
210202	SOCIAL CONTRIBUTIONS	743,800,650
21020201	NHIS	297,520,260
21020202	CONTRIBUTORY PENSION	446,280,390
	TOTAL PERSONNEL	6,694,205,844
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,694,205,844
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,694,205,844



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