

**FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY  
2013 CAPITAL BUDGET PERFORMANCE**

CODE	LINE ITEM	2013 AMENDMENT APPROPRIATION	TOTAL RELEASES (1ST,2ND,3RD & 4TH QUARTERS)	OUTSTANDING BALANCE	EXPENDITURE/ AMOUNT ACCESSED	AMOUNT NOT ACCESSED	% PERFORMANCE	REMARKS
		N	N	N	N	N	CUMULATIVE (DEC. 2013)	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,387,660.00	9,702,321.76	27,685,338.24	9,615,400.08	86,921.68		project exited from 2014 Budget
2301012501	ESTABLISHMENT OF ELECTRONIC LIBRARY	37,387,660.00	9,702,321.76	27,685,338.24	9,615,400.08	86,921.68	25.72	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,631,466,948.00	657,526,199.23	973,940,748.77	654,996,742.79	2,529,456.44		
2301012901	ESTABLISHMENT OF CITIZENS INFORMATION CENTRES AND PORTAL (Enugu)	450,000,000.00	373,482,010.98	76,517,989.02	372,201,977.04	1,280,033.94	82.71	further implementation continues in 2014
2301012902	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (Lagos)	350,000,000.00	248,064,579.00	101,935,421.00	246,868,156.50	1,196,422.50	70.53	further implementation continues in 2015
2301012903	ESTABLISHMENT OF CITIZENS INFORMATION CENTRE AND PORTAL (Kaduna)	350,000,000.00	0.00	350,000,000.00	0.00	0.00		Implementation shifted to 2015
2301012904	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT AZARE	120,366,737.00	11,825,500.00	108,541,237.00	11,825,500.00	0.00	9.82	total release too meagre for making impact on the project
2301012905	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT GUSAU	120,366,737.00	14,828,609.25	105,538,127.75	14,828,609.25	0.00	12.32	total release too meagre for making impact on the project
2301012906	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT IPAJA	120,366,737.00	5,200,000.00	115,166,737.00	5,147,000.00	53,000.00	4.28	total release too meagre for making impact on the project
2301012907	SUPPLY, INSTALLATION AND COMMISSIONING OF IRMS EQUIPMENT/NATIONAL SPECTRUM MANAGEMENT SYSTEM AT OGOJA	120,366,737.00	4,125,500.00	116,241,237.00	4,125,500.00	0.00	3.43	total release too meagre for making impact on the project
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	149,251,056.00	131,625,387.77	17,625,668.23	130,984,086.54	641,301.23		
2302010301	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT INTERNATIONAL RADIO MONITORING STATIONS, AZARE	37,312,764.00	37,312,764.00	0.00	37,226,548.50	86,215.50	99.76	project completed
2302010302	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT INTERNATIONAL RADIO MONITORING STATIONS, IPAJA	37,312,764.00	37,312,764.00	0.00	37,312,764.00	0.00	100.00	project completed
2302010303	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT INTERNATIONAL RADIO MONITORING STATIONS, GUSAU	37,312,764.00	29,168,105.51	8,144,658.49	29,168,105.51	0.00	78.17	project almost completed

2302010304	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT INTERNATIONAL RADIO MONITORING STATIONS, OGOJA	37,312,764.00	27,831,754.26	9,481,009.74	27,276,668.53	555,085.73	73.10	project almost completed
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	229,925,105.00	44,752,621.64	185,172,483.36	42,151,862.50	2,600,759.14		
2302011801	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM	29,925,105.00	13,408,502.21	16,516,602.79	12,409,400.00	999,102.21	41.47	project exited from 2014 Budget
2302011802	NATIONAL RURAL TELEPHONY PROGRAMME (N RTP): OUTSTANDING LIABILITY OF SECURITY OF 225 SITES	50,000,000.00	18,450,367.81	31,549,632.19	18,407,140.00	43,227.81	36.81	project exited from 2014 Budget
2302011803	NATIONAL RURAL TELEPHONY PROGRAMME (N RTP): OUTSTANDING LIABILITY OF SECURITY OF 225 SITES	50,000,000.00	6,446,875.81	43,553,124.19	5,664,422.50	782,453.31	0	project exited from 2014 Budget
2302011804	NATIONAL RURAL TELEPHONY PROGRAMME (N RTP): OUTSTANDING LIABILITY OF SECURITY OF 225 SITES	50,000,000.00	6,446,875.81	43,553,124.19	5,670,900.00	775,975.81	0	project exited from 2014 Budget
2302011805	NATIONAL RURAL TELEPHONY PROGRAMME (N RTP): OUTSTANDING LIABILITY OF SECURITY OF 225 SITES	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0	project exited from 2014 Budget
23020119	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES	100,000,000.00	13,681,420.73	86,318,579.27	13,681,420.73			
2302011901	CONSTRUCTION/PROVISION OF 1 NO COMMUNITY CENTRE AT IRMS OGOJA	100,000,000.00	13,681,420.73	86,318,579.27	13,681,420.73	0.00	13.68	contract awarded, implementation continues in 2014
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	95,398,446.00	53,621,484.00	41,776,962.00	62,732,891.58	888,792.42		
2303012101	REHABILITATION OF RADIO MONITORING BUILDINGS, AZARE	14,129,220.00	14,129,220.00	0.00	14,129,220.00	0.00	100.00	project completed
2303012102	REHABILITATION OF RADIO MONITORING BUILDINGS, IPAJA	14,129,220.00	14,129,220.00	0.00	14,129,220.00	0.00	100.00	project completed
2303012103	REHABILITATION OF RADIO MONITORING BUILDINGS, OGOJA	14,469,744.00	14,469,744.00	0.00	13,580,951.58	888,792.42	100.00	project completed
2303012104	REHABILITATION OF THREE(3) NOS RADIO MONITORING BUILDINGS, (AZARE, IPAJA AND OGOJA)	0.00	0.00	0.00	0.00	0.00	0	
2303012105	REHABILITATION OF RADIO MONITORING BUILDINGS, GUSAU	12,670,262.00	0.00	12,670,262.00	0.00	0.00	0	
2303012107	REHABILITATION OF WUSE II ANNEX OFFICE	40,000,000.00	10,893,500.00	29,106,500.00	10,893,500.00	0.00	27.23	further implementation continues in 2014
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	38,792,192.34	41,207,807.66	37,982,837.50	809,354.84		
2305010101	BASE LINE SURVEY AND INTERVENTION STUDIES	35,000,000.00	30,845,600.36	4,154,399.64	30,508,084.00	337,516.36	87.17	further implementation continues in 2014
2305010102	BUSINESS PROCESS RE-ENGINEERING	45,000,000.00	7,946,591.98	37,053,408.02	7,474,753.50	471,838.48	17.00	project exited from 2014 Budget
23050102	COMPUTER SOFTWARE ACQUISITION	240,394,451.00	97,145,136.53	143,249,314.47	94,383,214.00	2,761,922.53		
2305010201	ESTABLISHMENT OF DATA BANK	29,079,290.00	14,692,922.95	14,386,367.05	14,625,639.00	66,683.95	50.30	further implementation continues in 2014
2305010202	COMPUTERIZATION OF ACCOUNTING OPERATION(F&A)	21,541,841.00	17,562,621.25	3,979,219.75	17,310,425.00	252,196.25	80.36	further implementation continues in 2014
2305010203	SOFTWARE INSTALLATION AND NETWORKING (F&A)	8,308,368.00	5,229,167.34	3,079,200.66	4,019,100.00	1,210,067.34	48.37	further implementation continues in 2014
2305010204	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR(4) IRMS STATIONS AND ABUJA	3,198,722.00	3,198,722.00	0.00	3,198,722.00	0.00	100.00	project completed

2305010205	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR(4) IRMS STATIONS AND ABUJA	3,198,722.00	3,198,722.00	0.00	3,198,722.00	0.00	100.00	project completed
2305010206	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR(4) IRMS STATIONS AND ABUJA	3,198,722.00	3,198,722.00	0.00	3,198,722.00	0.00	100.00	project completed
2305010207	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR(4) IRMS STATIONS AND ABUJA	3,198,722.00	3,198,722.00	0.00	3,198,722.00	0.00	100.00	project completed
2305010208	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR(4) IRMS STATIONS AND ABUJA	3,198,722.00	3,198,722.00	0.00	3,198,722.00	0.00	100.00	project completed
2305010209	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALIZATION OF MARAD(NIGER) TO KASINA(NIGERIA) MICRO WAVE TRANSMISSION LINK	75,471,342.00	13,305,540.00	62,165,802.00	13,305,540.00	0.00	26.61	further implementation continues in 2014
2305010210	TERRESTRIAL BROADBAND BACKBONE: ABUJA(NIGERIA), ZINDER(NIGER), ALGERS(ALGERIA)	50,000,000.00	4,722,518.45	45,277,481.55	3,495,040.00	1,227,478.45	6.99	further implementation continues in 2014
2305010211	ESTABLISHMENT OF INTEGRATED DOCUMENTS MANAGEMENT INFORMATION SYSTEM	40,000,000.00	25,639,356.54	14,360,643.46	25,633,860.00	5,496.54	64.08	further implementation continues in 2014
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	
2305010301	MONITORING AND EVALUATION OF MINISTRY'S AND OTHER ICT PROJECTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	100.00	project completed but further implementation continues in 2014
	<b>TOTAL</b>	<b>2,593,823,666.00</b>	<b>1,076,846,964.00</b>	<b>1,516,976,702.00</b>	<b>1,066,528,455.72</b>	<b>10,318,508.28</b>		

SUMMARY

2013 CAPITAL APPROPRIATION = N2,593,823,666.00  
TOTAL RELEASES FOR THE YEAR = N1,076,846,964.00  
TOTAL EXPENDITURE = N1,056,634,955.72  
% OF TOTAL RELEASES OVER APPROPRIATION = N41.51  
% OF TOTAL UTILIZATION OVER TOTAL RELEASES = 98.03