



FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	742,880,502	216,791,496	959,671,998	5,964,169,143	6,923,841,141
2.	0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2,267,733,826	64,183,065	2,331,916,891	1,579,999,999	3,911,916,890
3.	0156006001	NIPOST	7,915,193,845	0	7,915,193,845	0	7,915,193,845
			10,925,808,173	280,974,561	11,206,782,734	7,544,169,142	18,750,951,876



0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	742,880,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,542,278
210202	SOCIAL CONTRIBUTIONS	82,542,278
21020201	NHIS FGN CONTRIBUTION	33,016,911
21020202	FGN CONTRIBUTORY PENSION	49,525,367
2101	SALARIES AND WAGES	660,338,224
210101	SALARIES AND WAGES	660,338,224
21010101	SALARY	660,338,224
22	OTHER RECURRENT COST	216,791,496
2202	OVERHEAD COST	216,791,496
220210	MISCELLANEOUS EXPENSES GENERAL	48,572,239
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,049,183
22021006	POSTAGES & COURIER SERVICES	1,080,000
22021007	WELFARE PACKAGES	25,462,745
22021009	SPORTING ACTIVITIES	4,838,400
22021001	REFRESHMENT & MEALS	10,911,615
22021003	PUBLICITY & ADVERTISEMENTS	4,042,188
22021004	MEDICAL EXPENSES	1,188,108
220202	UTILITIES - GENERAL	7,256,250
22020201	ELECTRICITY CHARGES	4,972,524
22020205	WATER RATES	436,458
22020206	SEWERAGE CHARGES	581,940
22020207	LEASED COMMUNICATION LINES(S)	246,960
22020202	TELEPHONE CHARGES	436,416
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,952
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,800,047
22020701	FINANCIAL CONSULTING	1,745,952
22020702	INFORMATION TECHNOLOGY CONSULTING	5,599,200
22020703	LEGAL SERVICES	1,454,895
220204	MAINTENANCE SERVICES - GENERAL	14,645,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,864,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,052,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,726,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,120
22020402	MAINTENANCE OF OFFICE FURNITURE	1,593,240
220209	FINANCIAL CHARGES - GENERAL	218,112
22020903	LOSS ON FOREIGN EXCHANGE	218,112
220208	FUEL & LUBRICANTS - GENERAL	8,147,172
22020801	MOTOR VEHICLE FUEL COST	7,274,232
22020803	PLANT / GENERATOR FUEL COST	872,940
220203	MATERIALS & SUPPLIES - GENERAL	20,083,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,683,520
22020302	BOOKS	1,018,438
22020303	NEWSPAPERS	3,352,960
22020304	MAGAZINES & PERIODICALS	873,936
22020306	PRINTING OF SECURITY DOCUMENTS	210,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,363,920
22020307	DRUGS & MEDICAL SUPPLIES	580,176
220206	OTHER SERVICES - GENERAL	29,498,513
22020601	SECURITY SERVICES	12,725,400
22020605	CLEANING & FUMIGATION SERVICES	16,773,113



0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
220205	TRAINING - GENERAL	30,552,000
22020501	LOCAL TRAINING	30,552,000
220201	TRAVEL & TRANSPORT - GENERAL	49,017,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,731,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,995,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,291,400
23	CAPITAL COST	5,964,169,143
2301	FIXED ASSETS PURCHASED	1,775,078,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,775,078,492
23010114	PURCHASE OF COMPUTER PRINTERS	19,829,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,955,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	167,973,800
23010113	PURCHASE OF COMPUTERS	534,232,190
23010117	PURCHASE OF SHREDDING MACHINES	187,972
23010118	PURCHASE OF SCANNERS	8,457,800
23010119	PURCHASE OF POWER GENERATING SET	36,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,590,000
23010102	PURCHASE OF OFFICE BUILDINGS	70,674,433
23010105	PURCHASE OF MOTOR VEHICLES	6,460,000
23010108	PURCHASE OF BUSES	15,554,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	16,659,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,785,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	622,624,735
23010101	PURCHASE / ACQUISITION OF LAND	250,994,762
2302	CONSTRUCTION / PROVISION	1,247,289,810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,247,289,810
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	295,025,406
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	77,724,433
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	117,930,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	753,709,971
2303	REHABILITATION / REPAIRS	52,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52,500,000
2305	OTHER CAPITAL PROJECTS	1,988,129,707
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,988,129,707
23050102	COMPUTER SOFTWARE ACQUISITION	960,376,076
23050103	MONITORING AND EVALUATION	48,595,199
23050107	MARGIN FOR INCREASES IN COSTS	500,000
23050111	OPERATION COST OF THE PROGRAMM	978,658,432
2202	OVERHEAD COST	604,673,242
220210	MISCELLANEOUS EXPENSES GENERAL	128,254,720
22021006	POSTAGES & COURIER SERVICES	4,500,000
22021007	WELFARE PACKAGES	6,000,000
22021001	REFRESHMENT & MEALS	65,284,920
22021003	PUBLICITY & ADVERTISEMENTS	52,469,800
220202	UTILITIES - GENERAL	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,879,380
22020701	FINANCIAL CONSULTING	8,000,000



0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
22020702	INFORMATION TECHNOLOGY CONSULTING	13,879,380
22020704	ENGINEERING SERVICES	100,000,000
220204	MAINTENANCE SERVICES - GENERAL	60,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	60,000
220208	FUEL & LUBRICANTS - GENERAL	300,000
22020801	MOTOR VEHICLE FUEL COST	300,000
220203	MATERIALS & SUPPLIES - GENERAL	56,241,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,581,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,500,000
22020309	UNIFORMS & OTHER CLOTHING	160,000
220206	OTHER SERVICES - GENERAL	77,730,000
22020601	SECURITY SERVICES	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	47,730,000
220205	TRAINING - GENERAL	42,640,847
22020501	LOCAL TRAINING	42,640,847
220201	TRAVEL & TRANSPORT - GENERAL	172,566,975
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,087,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	151,479,775
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
	TOTAL PERSONNEL	742,880,502
	TOTAL OVERHEAD	216,791,496
	TOTAL RECURRENT	959,671,998
	TOTAL CAPITAL	5,964,169,143
	TOTAL ALLOCATION	6,923,841,141
CODE	PROJECT NAME	PROJECT TITLE
MOCTL95232465	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - OTUKPO, BENUE	70,000,000
MOCTL05591874	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - YOLA, ADAMAWA	70,000,000
MOCTL26403955	ESTABLISHMENT OF GOVERNMENT OF ICT COMPUTER/DEVICES REPAIRS AND ASSEMBLY CENTRE	320,000,000
MOCTL69634638	SENSITIZATION ON THE NATIONAL ICT STRATEGIC PLAN	38,466,880
MOCTL46030051	OFF-GRID RENEWABLE ENERGY SYSTEM FOR MINISTRY OF COMMUNICATIONS (SOLAR)	80,000,000
MOCTL23211443	NATIONAL OPEN DATA CONFERENCE AT ENUGU	29,250,000
MOCTL24390687	ESTABLISHMENT OF NATIONAL ICT DATA BANK	122,304,800
MOCTL38783880	ESTABLISHMENT OF ICT UNIVERSITY	166,665,000
MOCTL48438673	EXTENSION OF GOVERNMENT SERVICE PORTAL	400,000,000
MOCTL90727798	CAPACITY DEVELOPMENT FOR ACCOUNTING OFFICERS ON USE OF NCOA, TSA, FOR PREPARATION OF REPORTS	18,667,200
MOCTL95143894	DEPLOYMENT OF ADDITIONAL ONE(1) NATIONAL SPECTRUM MANAGEMENT SYSTEMS IN IRMS GUSAU	612,564,935
MOCTL15302954	NCCT/STAKEHOLDERS FORUM	76,385,295
MOCTL99568890	E-GOVERNMENT KIOSKS/CENTERS	329,999,999
MOCTL14284294	PRESIDENTIAL LAUNCH OF NATIONAL OPEN GOVERNMENT DATA INITIATIVE AND PORTAL	13,700,000
MOCTL57740109	ESTABLISHMENT OF ICT STATISTICAL OFFICE	8,521,884
MOCTL27263870	IMPLEMENTATION OF E-REVENUE COLLECTION	18,677,200
MOCTL23548867	ESTABLISHMENT OF ICT PARK, FCT	70,000,000
MOCTL27801550	ESTABLISHMENT OF SECRETARIAT FOR IMPLEMENTATION OF THE E-GOVERNMENT MASTER PLAN	162,500,000
MOCTL17501352	UPGRADING OF ACCOUNTING SOFTWARE FOR ELECTRONIC ROUTING AND APPROVAL WORKFLOWS	35,100,000
MOCTL51025644	OPEN DATA ACTION PLAN	9,000,000
MOCTL87972498	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	450,000,000
MOCTL58399116	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - NSUKKA, ENUGU	70,000,000



0156001001	FEDERAL MINISTRY OF COMMUNICATION TECHNOLOGY- HQTRS	2017 APPROPRIATION BILL
MOCTL18399094	OPEN DATA BOOT CAMP (LAGOS)	19,043,490
MOCTL78639559	ESTABLISHMENT OF INCUBATION HUB IN IBADAN, OYO STATE	150,000,000
MOCTL30163798	NATIONAL YOUTH ICT CONFERENCE	25,900,000
MOCTL58830483	MONITORING OF PROJECTS, POLICIES AND PROGRAMMES	99,760,000
MOCTL16929135	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - IKORODU, LAGOS STATE	70,000,000
MOCTL19826380	ACTION PLAN DEVELOPMENT WORKSHOPS	32,400,000
MOCTL67405086	ESTABLISHMENT OF INCUBATION HUB IN MAIDUGURI, BORNO STATE	150,000,000
MOCTL81714576	ESTABLISHMENT OF INCUBATION HUB IN KASTINA, KASTINA STATE	150,000,000
MOCTL08417992	CONSTRUCTION OF RADIO MONITORING BUILDING AT INTERNATIONAL RADIO MONITORING STATION - GUSAU, ZAMFARA STATE	150,000,000
MOCTL16383360	ESTABLISHMENT OF TYPE APPROVAL/TEST AND MEASUREMENT LABORATORY IN WUSE II OFFICE	100,000,000
MOCTL91506587	EXTENSION OF OPEN DATA PORTAL (ODP)	350,000,000
MOCTL79743432	TRANS SAHARAN (NIGERIA - NIGER - ALGERIA) FIBER OPTIC BROADBAND PROJECT	100,000,000
MOCTL50463642	GOVERNMENT CONTACT CENTRE (CITIZEN INFORMATION CENTRE)	300,000,300
MOCTL74208370	IMPLEMENTATION OF NATIONAL BROADBAND PLAN	50,529,920
MOCTL54626014	CAPACITY DEVELOPMENT OF ICT GIRLS CLUB MANAGERS	18,000,000
MOCTL05977395	NATIONAL RURAL TELEPHONY PROGRAMME (NRTP) ARREARS FOR THE SETTLEMENT OF NRTP PHASE 1 SECURITY COMPANIES	200,372,000
MOCTL44507906	ESTABLISHMENT OF INCUBATION HUB IN BIDA, NIGER STATE	150,000,000
MOCTL55372371	CONTENT DEVELOPMENT FOR THE SHE APP (1 YEAR CONTENT)	20,956,000
MOCTL99651087	ICT CADRE MANAGEMENT: PROVISION OF ICT WORKING TOOLS	50,000,000
MOCTL07946287	ESTABLISHMENT OF INCUBATION HUB IN OWERRI MUNICIPAL, IMO STATE	150,000,000
MOCTL75155338	ESTABLISHMENT OF INCUBATION HUB IN BENIN, EDO STATE	150,000,000
MOCTL79553168	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - CALABAR MUNICIPAL, CROSS RIVER	70,000,000
MOCTL71313259	IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM	65,404,239
MOCTL29899028	CONSTRUCTION AND EQUIPPING OF ICT CENTRE - SOKOTO	70,000,000
MOCTL36723809	CONTINUOUS SERVICE-WIDE E-GOVERNMENT CAPACITY BUILDING PROGRAMME	100,000,000

0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	2,267,733,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,970,425
210202	SOCIAL CONTRIBUTIONS	251,970,425
21020201	NHIS FGN CONTRIBUTION	100,788,170
21020202	FGN CONTRIBUTORY PENSION	151,182,255
2101	SALARIES AND WAGES	2,015,763,401
210101	SALARIES AND WAGES	2,015,763,401
21010101	SALARY	2,015,763,401
22	OTHER RECURRENT COST	64,183,065
2202	OVERHEAD COST	64,183,065
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,152
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	268,978
22021006	POSTAGES & COURIER SERVICES	60,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,293
22021003	PUBLICITY & ADVERTISEMENTS	500,880
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	26,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,011,729
22020701	FINANCIAL CONSULTING	3,011,729
220204	MAINTENANCE SERVICES - GENERAL	738,266



0156003001	NIGERIAN COMMUNICATION SATELLITE LIMITED	2017 APPROPRIATION BILL
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,871
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,408
220208	FUEL & LUBRICANTS - GENERAL	11,131,741
22020801	MOTOR VEHICLE FUEL COST	328,383
22020803	PLANT / GENERATOR FUEL COST	10,803,358
220203	MATERIALS & SUPPLIES - GENERAL	297,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,156
220206	OTHER SERVICES - GENERAL	20,686,852
22020601	SECURITY SERVICES	6,201,267
22020602	OFFICE RENT	2,500,000
22020605	CLEANING & FUMIGATION SERVICES	11,985,584
220201	TRAVEL & TRANSPORT - GENERAL	816,551
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
23	CAPITAL COST	1,579,999,999
2302	CONSTRUCTION / PROVISION	1,506,342,189
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,506,342,189
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,506,342,189
2202	OVERHEAD COST	73,657,810
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	73,657,810
22020704	ENGINEERING SERVICES	73,657,810
	TOTAL PERSONNEL	2,267,733,826
	TOTAL OVERHEAD	64,183,065
	TOTAL RECURRENT	2,331,916,891
	TOTAL CAPITAL	1,579,999,999
	TOTAL ALLOCATION	3,911,916,890
CODE	PROJECT NAME	PROJECT TITLE
NCSLK37701931	NIGCOMSAT BUSINESS AND OPERATION SUPPORT CENTER	104,744,850
NCSLK41649433	TURNAROUND MAINTENANCE OF NIGCOMSAT GROUND STATIONS EQUIPMENT	713,265,010
NCSLK66259084	NIGCOMSAT DIRECT TO HOME(DTH) PLATFORM	181,990,140
NCSLK50941155	INSURANCE OF NIGCOMSAT - 1R AND UPGRADE	579,999,999

0156006001	NIPOST	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	7,915,193,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	879,465,982
210202	SOCIAL CONTRIBUTIONS	879,465,982
21020201	NHIS FGN CONTRIBUTION	351,786,393
21020202	FGN CONTRIBUTORY PENSION	527,679,589
2101	SALARIES AND WAGES	7,035,727,863
210101	SALARIES AND WAGES	7,035,727,863
21010101	SALARY	7,035,727,863
22	OTHER RECURRENT COST	0
23	CAPITAL COST	0
	TOTAL PERSONNEL	7,915,193,845
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	7,915,193,845
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	7,915,193,845