

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF COMMUNICATION AND TECHNOLOGY						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0123001	MAIN MINISTRY	453,094,555	470,678,007	923,772,562	3,205,000,000	4,128,772,562
	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	291,318,287	93,553,057	384,871,344	-	384,871,344
	NIGERIAN POSTAL SERVICES (NIPOST)	7,109,404,596	-	7,109,404,596	-	7,109,404,596
	NIGERIAN COMMUNICATION SATELLITE LIMITED (NIGCOMSAT)	1,905,832,220	136,594,139	2,042,426,358	880,000,000	2,922,426,358
	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMC)			-		-
		-				-
	TOTAL	9,759,649,659	700,825,203	10,460,474,861	4,085,000,000	14,545,474,861

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
0123001	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
	TOTAL ALLOCATION:	4,128,772,562
21	PERSONNEL COST	453,094,555
2101	SALARY	403,935,575
210101	SALARIES AND WAGES	403,935,575
21010101	CONSOLIDATED SALARY	403,935,575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,158,980
210202	SOCIAL CONTRIBUTIONS	49,158,980
21020201	NHIS	19,663,592
21020202	CONTRIBUTORY PENSION	29,495,388
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	470,678,007
2202	OVERHEAD COST	470,678,007
220201	TRAVEL & TRANSPORT - GENERAL	61,287,971
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,125,958
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,209,974
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,072,980
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,879,060
220202	UTILITIES - GENERAL	22,409,231
22020201	ELECTRICITY CHARGES	14,335,165
22020202	TELEPHONE CHARGES	3,307,988
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,670,204
22020205	WATER RATES	1,593,662
22020206	SEWAGE CHARGES	463,118
22020207	LEASED COMMUNICATION LINES(S)	1,039,093
220203	MATERIALS & SUPPLIES - GENERAL	68,734,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,093,421
22020302	BOOKS	6,445,454
22020303	NEWSPAPERS	4,608,938
22020304	MAGAZINES & PERIODICALS	3,687,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,008,453
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,307
22020307	DRUGS & MEDICAL SUPPLIES	3,190,307
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,548,081
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,961,982
220204	MAINTENANCE SERVICES - GENERAL	80,314,034
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,397,042
22020402	MAINTENANCE OF OFFICE FURNITURE	3,190,307
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,387,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,415,220
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,473,227
22020406	OTHER MAINTENANCE SERVICES	6,450,710
220205	TRAINING - GENERAL	52,976,463
22020501	LOCAL TRAINING	36,112,316
22020502	INTERNATIONAL TRAINING	16,864,146
220206	OTHER SERVICES - GENERAL	17,000,304
22020601	SECURITY SERVICES	14,606,978
22020603	OFFICE RENT	2,393,326

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,538,790
22020701	FINANCIAL CONSULTING	5,175,697
22020702	INFORMATION TECHNOLOGY CONSULTING	27,512,257
22020703	LEGAL SERVICES	4,850,837
220208	FUEL & LUBRICANTS - GENERAL	30,239,768
22020801	MOTOR VEHICLE FUEL COST	15,218,284
22020803	PLANT / GENERATOR FUEL COST	15,021,484
220209	FINANCIAL CHARGES - GENERAL	24,839,768
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,818,284
22020903	LOSS ON FOREIGN EXCHANGE	15,021,484
220210	MISCELLANEOUS	75,337,587
22021001	REFRESHMENT & MEALS	14,236,567
22021003	PUBLICITY & ADVERTISEMENTS	15,021,484
22021004	MEDICAL EXPENSES	9,818,284
22021006	POSTAGES & COURIER SERVICES	9,621,484
22021007	WELFARE PACKAGES	18,818,284
22021009	SPORTING ACTIVITIES	7,821,484
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	43,999,302
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	43,999,302
23	CAPITAL EXPENDITURE	3,205,000,000
2301	FIXED ASSETS PURCHASED	2,546,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,546,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47,800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,498,200,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	REHABILITATION / REPAIRS	109,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109,750,000
2305	OTHER CAPITAL PROJECTS	429,250,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	429,250,000
23050101	RESEARCH AND DEVELOPMENT	45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	259,250,000
23050103	MONITORING AND EVALUATION	125,000,000
	TOTAL PERSONNEL	453,094,555
	TOTAL OVERHEAD	470,678,007
	TOTAL RECURRENT	923,772,562
	TOTAL CAPITAL	3,205,000,000
	TOTAL ALLOCATION	4,128,772,562

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY - HQTRS			
CODE:	0123001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	ESTABLISHMENT OF ELECTRONIC LIBRARY	NC	FCT	
	NEW PROJECTS			
	NATIONAL FEQUENCY MANAGEMNT COUNCIL (NFMC)			
	ESTABLISHMENT OF LIBRARY FOR THE NFMC	NC	FCT	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			
	NEW PROJECTS			
	ESTABLISHMENT OF CITIZENS CALL CENTRES AND PORTAL	SE, SW, SS	36 States and FCT	
	NATIONAL FEQUENCY MANAGEMENT COUNCIL (NFMC)			
	PROCUREMENT OF OFFICE EQUIPMENT FOR THE NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMC) SECRETARIAT	NC	FCT	
	CREATION OF DATABASE MGT SYSTEM AND SUPPLY AND INSTALLATION OF ITU DEVELOPED SPECTRUM MANAGEMENT TOOLS	NC	FCT	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM, STREET AND SECURITY LIGHTS AT FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS (AZARE, IPAJA, GUSAU AND OGOJA)	NE, NW, SW, SS	Bauchi, Zamfara, Lagos, Cross River.	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM (PUBLIC ADDRESS SYSTEM, O/H PROJECTORS, CHARTS E.T.C)	NC	FCT	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY - HQTRS			
CODE:	0123001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION OF 3 NOS RADIO MONITORING BUILDINGS AT IRMS AZARE, IPAJA AND OGOJA.	NE, SW, SS	Bauchi, Zamfara and Lagos	
	REHABILITATION OF 3 NOS COMMUNITY CENTRES AT IRMS AZARE, GUSAU AND IPAJA	NE, NW and SW	Bauchi, Zamfara and Lagos	
	NEW PROJECTS			
	NATIONAL FEQUENCY MANAGEMENT COUNCIL (NFMC)			
	REHABILITATION/FURNISHING OF NFMC SECRETARIAT	NC	FCT	
23050101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	BASE LINE SURVEY AND INTERVENTION STUDIES	NC	FCT	
23050102	COMPUTER SOFTWARE ACQUISITION			
	ONGOING PROJECTS			
	ESTABLISHMENT OF DATA BANK	NC	FCT	
	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A).	NC	FCT	
	SOFTWARE INSTALLATION AND NETWORKING (F&A)	NC	FCT	
	EQUIPPING THE TESTS AND MEASUREMENTS ICT LABORATORIES AT THE FOUR (4) INTERNATIONAL RADIO MONITORING STATIONS AND ABUJA.	NC, NE, NW, SW, SS	FCT, Bauchi, Zamfara, Lagos, Cross River.	
	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALISATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICROWAVE TRANSMISSION LINK	NW	NA	
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	MONITORING AND EVALUATION OF MINISTRY'S AND OTHERS' PROJECTS	NC	FCT	

AMOUNT (=N=)
47,800,000
45,000,000
45,000,000
2,800,000
2,800,000
2,498,200,000
2,498,200,000
2,440,000,000
7,700,000
50,500,000
90,000,000
90,000,000
90,000,000
30,000,000
30,000,000
30,000,000

AMOUNT (=N=)
109,750,000
90,750,000
45,000,000
45,750,000
19,000,000
19,000,000
19,000,000
45,000,000
45,000,000
45,000,000
259,250,000
259,250,000
35,000,000
50,000,000
10,000,000
19,250,000
145,000,000
125,000,000
125,000,000
125,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	384,871,344
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	
	TOTAL ALLOCATION:	384,871,344
21	PERSONNEL COST	291,318,287
2101	SALARY	258,896,093
210101	SALARIES AND WAGES	258,896,093
21010101	CONSOLIDATED SALARY	258,896,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,422,195
210202	SOCIAL CONTRIBUTIONS	32,422,195
21020201	NHIS	12,968,878
21020202	CONTRIBUTORY PENSION	19,453,317
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,553,057
	TOTAL PERSONNEL	291,318,287
	TOTAL OVERHEAD	93,553,057
	TOTAL RECURRENT	384,871,344
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	384,871,344

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:	7,109,404,596
0145001	NIGERIAN POSTAL SERVICES (NIPOST)	
	TOTAL ALLOCATION:	7,109,404,596
21	PERSONNEL COST	7,109,404,596
2101	SALARY	6,319,417,256
210101	SALARIES AND WAGES	6,319,417,256
21010101	CONSOLIDATED SALARY	6,319,417,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,987,340
210202	SOCIAL CONTRIBUTIONS	789,987,340
21020201	NHIS	315,994,936
21020202	CONTRIBUTORY PENSION	473,992,404
	TOTAL PERSONNEL	7,109,404,596
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	7,109,404,596
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	7,109,404,596

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA COMMUNICATION SATELLITE LIMITED	2,922,426,358
0145001	NIGERIA COMMUNICATION SATELLITE LIMITED	
	TOTAL ALLOCATION:	2,922,426,358
21	PERSONNEL COST	1,905,832,220
2101	SALARY	1,694,019,588
210101	SALARIES AND WAGES	1,694,019,588
21010101	CONSOLIDATED SALARY	1,694,019,588
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	211,812,632
210202	SOCIAL CONTRIBUTIONS	211,812,632
21020201	NHIS	84,725,053
21020202	CONTRIBUTORY PENSION	127,087,579
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	136,594,139
23	CAPITAL EXPENDITURE	880,000,000
2301	FIXED ASSETS PURCHASED	880,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	880,000,000
23010129	<u>PURCHASE OF INDUSTRIAL EQUIPMENT</u>	880,000,000
	TOTAL PERSONNEL	1,905,832,220
	TOTAL OVERHEAD	136,594,139
	TOTAL RECURRENT	2,042,426,358
	TOTAL CAPITAL	880,000,000
	TOTAL ALLOCATION	2,922,426,358

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF IN	NIGERIA COMMUNICATION SATELLITE LIMITED				
INSTITUTION	0145001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				880,000,000
	ON-GOING PROJECTS				880,000,000
	GROUND NETWORK INFRASTRUCTURE AND GROUND STATION BACK-UP OPERATIONS FOR NIGCOMSAT-1R	NC	NA		880,000,000