

**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
			<b>9,604,934,559</b>	<b>312,193,957</b>	<b>9,917,128,516</b>	<b>6,080,000,000</b>	<b>15,997,128,516</b>

**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
			<b>15,997,128,516</b>


**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
			<b>9,604,934,559</b>	<b>312,193,957</b>	<b>9,917,128,516</b>	<b>6,080,000,000</b>	<b>15,997,128,516</b>



<b>0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,841,119,023</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,239,582</b>
<b>2101</b>	<b>SALARY</b>	<b>533,546,295</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>533,546,295</b>
21010101	SALARY	533,546,295
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,693,287</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>66,693,287</b>
21020201	NHIS	26,677,315
21020202	CONTRIBUTORY PENSION	40,015,972
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>240,879,440</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>240,879,440</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>54,477,216</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,590,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,672,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,214,247
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,770,296</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,871,132</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,385,144</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>33,947,226</b>
22020501	LOCAL TRAINING	33,947,226
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,732,882</b>
22020601	SECURITY SERVICES	14,142,734
22020606	CLEANING & FUMIGATION SERVICES	18,590,148
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,990,107</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,052,593</b>
22020801	MOTOR VEHICLE FUEL COST	8,082,672
22020803	PLANT / GENERATOR FUEL COST	969,921
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>848,680</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	606,200
22020903	LOSS ON FOREIGN EXCHANGE	242,480
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,804,164</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000,001</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,151,988,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,151,988,000</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,015,378,956</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,015,378,956</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,872,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,004,506,156
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>163,693,092</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>163,693,092</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>668,939,953</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>668,939,953</b>
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
	<b>TOTAL PERSONNEL</b>	<b>600,239,582</b>
	<b>TOTAL OVERHEAD</b>	<b>240,879,440</b>
	<b>TOTAL RECURRENT</b>	<b>841,119,022</b>
	<b>TOTAL CAPITAL</b>	<b>5,000,000,001</b>
	<b>TOTAL ALLOCATION</b>	<b>5,841,119,023</b>

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



<b>0156003001 NIGERIA COMMUNICATION SATELLITE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,461,803,649</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,310,489,133</b>
<b>2101</b>	<b>SALARY</b>	<b>2,053,768,118</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,053,768,118</b>
21010101	SALARY	2,053,768,118
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>256,721,015</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>256,721,015</b>
21020201	NHIS	102,688,406
21020202	CONTRIBUTORY PENSION	154,032,609
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,314,517</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,314,517</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,007,279</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,007,279
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,381,680</b>
22020201	ELECTRICITY CHARGES	1,936,915
22020206	SEWERAGE CHARGES	444,765
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,469,529</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,243
22020303	NEWSPAPERS	193,286
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,240,296</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,648,478</b>
22020601	SECURITY SERVICES	8,001,409
22020606	CLEANING & FUMIGATION SERVICES	8,647,069
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,935,843</b>
22020701	FINANCIAL CONSULTING	2,711,245
22020708	BUDGET PREPARATION	224,598
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,844,634</b>
22020801	MOTOR VEHICLE FUEL COST	4,667,569
22020803	PLANT / GENERATOR FUEL COST	18,177,065
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,786,778</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,079,999,999</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,079,999,999</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,079,999,999</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,079,999,999



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

**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



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



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