

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	454 082 621	540 000 000	994 082 621	3 360 000 000	4 354 082 621
	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	291 799 753	106 917 779	398 717 532	-	398 717 532
	NIGERIAN POSTAL SERVICES (NIPST)	7 109 886 062	-	7 109 886 062	-	7 109 886 062
	NIGERIAN COMMUNICATION SATELLITE LIMITED (NIGCOMSAT)	1 906 313 686	156 107 587	2 062 421 273	880 000 000	2 942 421 273
	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NFMCC)			-		-
	GALAXY BACK BONE (GBB)	-	-	-	3 500 000 000	3 500 000 000
		-		-		-
	TOTAL	9 762 082 123	803 025 366	10 565 107 489	7 740 000 000	18 305 107 488

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
0123001	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY-HQTRS	
	TOTAL ALLOCATION:	4 354 082 621
21	PERSONNEL COST	454 082 621
2101	SALARY	404 923 641
210101	SALARIES AND WAGES	404 923 641
21010101	CONSOLIDATED SALARY	404 923 641
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	540 000 000
2202	OVERHEAD COST	540 000 000
220201	TRAVEL& TRANSPORT - GENERAL	85 122 182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11 286 052
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29 458 297
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16 768 028
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27 609 805
220202	UTILITIES - GENERAL	24 899 146
22020201	ELECTRICITY CHARGES	15 927 961
22020202	TELEPHONE CHARGES	3 675 542
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 855 783
22020205	WATER RATES	1 770 736
22020206	SEWAGE CHARGES	514 576
22020207	LEASED COMMUNICATION LINES(S)	1 154 548
220203	MATERIALS & SUPPLIES - GENERAL	76 371 213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36 770 468
22020302	BOOKS	7 161 616
22020303	NEWSPAPERS	5 121 042
22020304	MAGAZINES & PERIODICALS	4 096 833
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 898 281
22020306	PRINTING OF SECURITY DOCUMENTS	3 544 785
22020307	DRUGS & MEDICAL SUPPLIES	3 544 785
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 720 090
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5 513 314
220204	MAINTENANCE SERVICES - GENERAL	89 237 815
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 441 158
22020402	MAINTENANCE OF OFFICE FURNITURE	3 544 785
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41 541 697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16 016 912
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 525 808
22020406	OTHER MAINTENANCE SERVICES	7 167 456
220205	TRAINING - GENERAL	58 862 736
22020501	LOCAL TRAINING	40 124 796
22020502	INTERNATIONAL TRAINING	18 737 940
220206	OTHER SERVICES - GENERAL	18 889 227
22020601	SECURITY SERVICES	16 229 976
22020603	OFFICE RENT	2 659 251

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41 709 767
22020701	FINANCIAL CONSULTING	5 750 774
22020702	INFORMATION TECHNOLOGY CONSULTING	30 569 174
22020703	LEGAL SERVICES	5 389 819
220208	FUEL & LUBRICANTS - GENERAL	33 599 742
22020801	MOTOR VEHICLE FUEL COST	16 909 204
22020803	PLANT / GENERATOR FUEL COST	16 690 538
220209	FINANCIAL CHARGES - GENERAL	27 599 742
22020901	BANK CHARGES (OTHER THAN INTEREST)	10 909 204
22020903	LOSS ON FOREIGN EXCHANGE	16 690 538
220210	MISCELLANEOUS	83 708 430
22021001	REFRESHMENT & MEALS	15 818 408
22021003	PUBLICITY & ADVERTISEMENTS	16 690 538
22021004	MEDICAL EXPENSES	10 909 204
22021006	POSTAGES & COURIER SERVICES	10 690 538
22021007	WELFARE PACKAGES	20 909 204
22021009	SPORTING ACTIVITIES	8 690 538
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48 888 113
23	CAPITAL EXPENDITURE	3 360 000 000
2301	FIXED ASSETS PURCHASED	2 701 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 701 000 000
23010105	PURCHASE OF MOTOR VEHICLES	90 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30 000 000
23010114	PURCHASE OF COMPUTER PRINTERS	35 000 000
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	454 082 621
	TOTAL OVERHEAD	540 000 000
	TOTAL RECURRENT	994 082 621
	TOTAL CAPITAL	3 360 000 000
	TOTAL ALLOCATION	4 354 082 621

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY - HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				90 000 000
	ONGOING PROJECTS				90 000 000
	PROCUREMENT OF UTILITY/OPERATIONAL VEHICLES	NC	FCT		90 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				30 000 000
	ONGOING PROJECTS				30 000 000
	PROCUREMENT OF OFFICE FURNITURE (CHAIRS, TABLES E.T.C)	NC	FCT		30 000 000
23010114	PURCHASE OF COMPUTER PRINTERS				35 000 000
	ONGOING PROJECTS				35 000 000
	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS,PHOTOCOPIERS, FRIDGES, SHREDDING MACHINES E.T.C)	NC	FCT		35 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				47 800 000
	ONGOING PROJECTS				45 000 000
	ESTABLISHMENT OF ELECTRONIC LIBRARY	NC	FCT		45 000 000
	NEW PROJECTS				2 800 000
	NATIONAL FEQUENCY MANAGEEMNT COUNCIL (NPMC)				
	ESTABLISHMENT OF LIBRARY FOR THE NPMC	NC	FCT		2 800 000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				2 498 200 000
	NEW PROJECTS				2 498 200 000
	ESTABLISHMENT OF CITIZENS CALL CENTRES AND PORTAL	SE, SW, SS	36 States and FCT		2 440 000 000
	NATIONAL FEQUENCY MANAGEMENT COUNCIL (NPMC)				
	PROCUREMENT OF OFFICE EQUIPMENT FOR THE NATIONAL FREQUENCY MANAGEMENT COUNCIL (NPMC) SECRETARIAT	NC	FCT		7 700 000
	CREATION OF DATABASE MGT SYSTEM AND SUPPLY AND INSTALLATION OF ITU DEVELOPED SPECTRUM MANAGEMENT TOOLS	NC	FCT		50 500 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				90 000 000
	ONGOING PROJECTS				90 000 000
	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.		90 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30 000 000
	ONGOING PROJECTS				30 000 000
	ESTABLISHMENT AND FURNISHING OF TRAINING ROOM (PUBLIC ADDRESS SYSTEM, O/H PROJECTORS, CHARTS E.T.C)	NC	FCT		30 000 000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF COMMUNICATIONS AND TECHNOLOGY - HQTRS				
CODE:	0123001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				109 750 000
	ONGOING PROJECTS				90 750 000
	REHABILITATION OF 3 NOS RADIO MONITORING BUILDINGS AT IRMS AZARE, IPAJA AND OGOJA.	NE, SW, SS	Bauchi, Zamfara and Lagos		45 000 000
	REHABILITATION OF 3 NOS COMMUNITY CENTRES AT IRMS AZARE, GUSAU AND IPAJA	NE, NW and SW	Bauchi, Zamfara and Lagos		45 750 000
	NEW PROJECTS				19 000 000
	NATIONAL FREQUENCY MANAGEMENT COUNCIL (NPMC)				19 000 000
	REHABILITATION/FURNISHING OF NPMC SECRETARIAT	NC	FCT		19 000 000
23050101	RESEARCH AND DEVELOPMENT				45 000 000
	ONGOING PROJECTS				45 000 000
	BASE LINE SURVEY AND INTERVENTION STUDIES	NC	FCT		45 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				259 250 000
	ONGOING PROJECTS				259 250 000
	ESTABLISHMENT OF DATA BANK	NC	FCT		35 000 000
	COMPUTERIZATION OF ACCOUNTING OPERATIONS (F&A).	NC	FCT		50 000 000
	SOFTWARE INSTALLATION AND NETWORKING (F&A)	NC	FCT		10 000 000
	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.		19 250 000
	NIGERIA-NIGER JOINT COMMISSION (NNJC): DIGITALISATION OF MARADI (NIGER) TO KATSINA (NIGERIA) MICROWAVE TRANSMISSION LINK	NW	NA		145 000 000
23050103	MONITORING AND EVALUATION				125 000 000
	ONGOING PROJECTS				125 000 000
	MONITORING AND EVALUATION OF MINISTRY'S AND OTHERS' PROJECTS	NC	FCT		125 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	398 717 532
0228007	NATIONAL INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (NITDA)	
	TOTAL ALLOCATION:	398 717 532
21	PERSONNEL COST	291 799 753
2101	SALARY	259 377 559
210101	SALARIES AND WAGES	259 377 559
21010101	CONSOLIDATED SALARY	259 377 559
21010102	OVER TIME PAYMENTS	
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	106 917 779
	TOTAL PERSONNEL	291 799 753
	TOTAL OVERHEAD	106 917 779
	TOTAL RECURRENT	398 717 532
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	398 717 532

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:	7 109 886 062
0145001	NIGERIAN POSTAL SERVICES (NIPOST)	
	TOTAL ALLOCATION:	7 109 886 062
21	PERSONNEL COST	7 109 886 062
2101	SALARY	6 319 898 722
210101	SALARIES AND WAGES	6 319 898 722
21010101	CONSOLIDATED SALARY	6 319 898 722
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	7 109 886 062
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	7 109 886 062
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	7 109 886 062

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA COMMUNICATION SATELLITE LIMITED	2 942 421 273
0145001	NIGERIA COMMUNICATION SATELLITE LIMITED	
	TOTAL ALLOCATION:	2 942 421 273
21	PERSONNEL COST	1 906 313 686
2101	SALARY	1 694 501 054
210101	SALARIES AND WAGES	1 694 501 054
21010101	CONSOLIDATED SALARY	1 694 501 054
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	156 107 587
23	CAPITAL EXPENDITURE	880 000 000
2301	FIXED ASSETS PURCHASED	880 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	880 000 000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	880 000 000
	TOTAL PERSONNEL	1 906 313 686
	TOTAL OVERHEAD	156 107 587
	TOTAL RECURRENT	2 062 421 273
	TOTAL CAPITAL	880 000 000
	TOTAL ALLOCATION	2 942 421 273

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

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: GALAXY BACK BONE (GBB)	3 500 000 000
0228007	GALAXY BACK BONE (GBB)	
	TOTAL ALLOCATION:	3 500 000 000
23	CAPITAL EXPENDITURE	3 500 000 000
2302	CONSTRUCTION / PROVISION	3 500 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3 500 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 500 000 000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	-
	TOTAL CAPITAL	3 500 000 000
	TOTAL ALLOCATION	3 500 000 000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF INS	GALAXY BACK BONE (GBB) 0228007				
INSTITUTION'S					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				3 500 000 000
	ON-GOING PROJECTS				3 500 000 000
	FUNDING OF GALAXY BACKBONE INFRASTRUCTURE				3 500 000 000