

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
071	TOTAL: MINISTRY OF NIGER DELTA	64,419,415,401
0710000	MINISTRY OF NIGER DELTA	
	TOTAL ALLOCATION:	64,419,415,401
Classification No.	EXPENDITURE ITEMS	
071000007000001	TOTAL PERSONNEL COST	436,968,801
071000007000010	SALARY & WAGES - GENERAL	391,050,566
071000007000011	CONSOLIDATED SALARY	391,050,566
071000007000030	SOCIAL CONTRIBUTION	45,918,236
071000007000031	NHIS	18,367,294
071000007000032	PENSION	27,550,941
071000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,693,577,700
071000002050700	TRAVELS & TRANSPORT - GENERAL	244,343,000
071000002050111	LOCAL TRAVELS & TRANSPORT	134,343,000
071000002050112	INTERNATIONAL TRAVELS & TRANSPORT	110,000,000
071000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	259,134,700
071000002060121	LOCAL TRAVELS & TRANSPORT	

		149,134,700
071000002060122	INTERNATIONAL TRAVELS & TRANSPORT	110,000,000
071000002100200	UTILITIES - GENERAL	182,600,000
071000002100201	ELECTRICITY CHARGES	2,200,000
071000002100202	TELEPHONE CHARGES	77,000,000
071000002100204	SATELLITES BROADCASTING ACCESS CHARGES	22,000,000
071000002100205	WATER RATES	22,000,000
071000002100206	SEWAGE CHARGES	48,400,000
071000002100299	OTHER UTILITY CHARGES	11,000,000
071000002150300	MATERIALS & SUPPLIES - GENERAL	204,600,000
071000002150301	OFFICE MATERIALS & SUPPLIES	45,100,000
071000002150304	PRINTING OF NON SECURITY DOCUMENTS	33,000,000
071000002150307	FIELD MATERIALS & SUPPLIES	44,000,000
071000002150308	UNIFORMS & OTHER CLOTHING	38,500,000
071000002150399	OTHER MATERIALS & SUPPLIES	44,000,000
071000002200400	MAINTENANCE SERVICES - GENERAL	370,700,000
071000002200401	MAINTENANCE OF MOTOR VEHICLES	

		52,800,000
071000002200402	MAINTENANCE OF SEA BOATS	49,500,000
071000002200405	MAINTENANCE OF OFFICE FURNITURE	38,500,000
071000002200406	MAINTENANCE OF BUILDING - OFFICE	27,500,000
071000002200408	MAINTENANCE OF OTHER INFRASTRUCTURES	55,000,000
071000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	70,400,000
071000002200411	MAINTENANCE OF PLANTS/GENERATORS	60,500,000
071000002200499	OTHER MAINTENANCE SERVICES	16,500,000
071000002250500	TRAINING - GENERAL	162,800,000
071000002250501	LOCAL TRAINING	107,800,000
071000002250502	INT'L TRAINING	55,000,000
071000002300600	OTHER SERVICES - GENERAL	308,000,000
071000002300601	SECURITY SERVICES AND ALLIED MATTERS	165,000,000
071000002300602	CLEANING & FUMIGATION SERVICES	44,000,000
071000002300603	OFFICE ACCOMMODATION RENT	99,000,000
071000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	-
071000002350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	

		305,800,000
071000002350701	FINANCIAL CONSULTING	19,800,000
071000002350702	INFORMATION TECHNOLOGY CONSULTING	38,500,000
071000002350703	LEGAL SERVICES	49,500,000
071000002350704	ENGINEERING SERVICES	71,500,000
071000002350705	ARCHITECTURAL SERVICES	60,500,000
071000002350706	SURVEYING SERVICES	38,500,000
071000002350799	OTHER PROFESSIONAL SERVICES	27,500,000
071000002400800	FINANCIAL - GENERAL	82,500,000
071000002400803	INSURANCE CHARGES / PREMIUM	82,500,000
071000002450900	FUEL & LUBRICANTS - GENERAL	154,000,000
071000002450901	MOTOR VEHICLE FUEL COST	41,800,000
071000002450903	SEA BOAT FUEL COST	44,000,000
071000002450905	GENERATOR FUEL COST	35,200,000
071000002450906	COOKING GAS/FUEL COST	11,000,000
071000002450907	LUBRICANTS COST	11,000,000
071000002450999	OTHER FUEL COST	

		11,000,000
07100002501000	MISCELLANEOUS	309,100,000
07100002501001	REFRESHMENT & MEALS	22,000,000
07100002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	88,000,000
07100002501003	PUBLICITY & ADVERTISEMENTS	55,000,000
07100002501006	POSTAGES & COURIER SERVICES	12,100,000
07100002501007	WELFARE PACKAGES	11,000,000
07100002501009	SPORTING ACTIVITIES	11,000,000
07100002501010	MEETING WITH YOUTH, WOMEN AND ELDERS	110,000,000
071060004007000	GRANTS & CONTRIBUTION - GENERAL	110,000,000
071060004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	55,000,000
071060004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	55,000,000
	TOTAL CAPITAL PROJECT	61,288,868,900
071000010000000	ONGOING PROJECTS (OTHERS)	61,288,868,900
71000010001000	COMPLETION OF EAST-WEST ROAD	28,330,000,000
71000010006000	NIGER DELTA COASTAL ROAD (673KM)	1,500,000,000
71000010007000	NEW TOWN DEVELOPMENT IN COLLABORATION WITH FMBN	5,400,000,000

71000010008000	CONSTRUCTION AND EQUIPPING OF 1No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES @ =N=1.5BILLION EACH	13,500,000,000
71000010009000	FUND FOR ECONOMIC EMPOWERMENT	
71000010010000	TRAINING AND POST-TRAINING SCHEMES (MICRO-FINANCE), ORIENTATION OF VALUES, CIVIC RESPONSIBILITY AND COMMUNICATION.	500,000,000
71000010011000	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM. RIVERS AND BAYELSA STATES(470 HECTRES PLANTED AND REHABILITATED	82,575,000
71000010012000	ENVIRONMENTAL SUPPORT PROGRAMME FOR THE NIGER DELTA (REMEDIATION OF IMPACTED SITES,SHORELINE PROTECTION,AND LAND RECLAMATION)	5,500,000,000
71000010014000	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE(4000METRES OF GULLY EROSION CONTROL)	116,293,900
71000010015000	IKURU(RIVERS STATE),KURUTIE(DELTA STATE) AND EFFIAT(AKWA IBOM) LAND RECLAMATION/SHORELINE PROTECTION	3,500,000,000
71000010016000	OIL AND GAS ASSETS PROTECTION PROGRAMME	1,200,000,000
71000010017000	PRELIMINARY CONSULTANCY SERVICES STUDIES, DESIGN AND COSTING (PROVISION FOR CONSULTANCY FEES/PROJECTS/NIGER DELTA INTEGRATED INFRASTRUCTURAL PLAN	1,550,000,000
71000010018000	ESTABLISHMENT OF A MINISTERIAL LIBRARY	40,000,000
71000010019000	NIGER DELTA PROJECT IMPLEMENTATION LIAISON OFFICES/FACILITATION OF COMMUNICATION STRATEGY	70,000,000
	PERSONNEL	436,968,801
	OVERHEAD	2,693,577,700
	RECURRENT	3,130,546,501
	CAPITAL	61,288,868,900
	ALLOCATION	64,419,415,401