

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
049	TOTAL: FEDERAL MINISTRY OF TRANSPORT	146,736,754,518
0490000	FEDERAL MINISTRY OF TRANSPORT	
	TOTAL ALLOCATION:	5,336,286,366
Classification No.	EXPENDITURE ITEMS	
049000007000001	TOTAL PERSONNEL COST	451,285,504
049000007000010	SALARY & WAGES - GENERAL	402,437,315
049000007000011	CONSOLIDATED SALARY	402,437,315
049000007000030	SOCIAL CONTRIBUTION	48,848,189
049000007000031	NHIS	19,539,276
049000007000032	PENSION	29,308,914
049000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	500,000,862
049000002050700	TRAVELS & TRANSPORT - GENERAL	136,081,603
049000002050111	LOCAL TRAVELS & TRANSPORT	71,205,490
049000002050112	INTERNATIONAL TRAVELS & TRANSPORT	64,876,113
049000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	153,093,411
049000002060121	LOCAL TRAVELS & TRANSPORT	

		96,129,019
049000002060122	INTERNATIONAL TRAVELS & TRANSPORT	56,964,392
049000002100200	UTILITIES - GENERAL	75,952,524
049000002100201	ELECTRICITY CHARGES	25,317,508
049000002100202	TELEPHONE CHARGES	25,317,508
049000002100205	WATER RATES	6,329,377
049000002100206	SEWAGE CHARGES	6,329,377
049000002100299	OTHER UTILITY CHARGES	12,658,754
049000002150300	MATERIALS & SUPPLIES - GENERAL	35,099,272
049000002150301	OFFICE MATERIALS & SUPPLIES	575,398
049000002150399	OTHER MATERIALS & SUPPLIES	34,523,874
049000002200400	MAINTENANCE SERVICES - GENERAL	63,293,770
049000002200401	MAINTENANCE OF MOTOR VEHICLES	18,988,131
049000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	25,317,508
049000002200499	OTHER MAINTENANCE SERVICES	18,988,131
049000002501000	MISCELLANEOUS	36,480,282
049000002511000	REFRESHMENT & MEALS	

		12,658,754
049000002521000	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,658,754
049000002561000	POSTAGES & COURIER SERVICES	11,162,774
049000002731000	TOTAL CAPITAL PROJECT	4,385,000,000
049000002741000	ONGOING PROJECTS (OTHERS)	4,385,000,000
049000002751000	NATIONAL TRANSPORT SURVEY AND PROJECTION	200,000,000
049000002761000	LEGAL UNIT	35,000,000
049000002771000	PRESS & PUBLIC RELATIONS UNIT	15,000,000
049000002781000	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS, JOURNALS, LIBRARY SOFT WARE ETC	25,000,000
049000002801000	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	22,000,000
049000002811000	ANNUAL REPORT & DIGEST OF TRANSPORT STATISTICS	
049000002821000	CHARTING AND BUOYING OF CHANNELS ROUTES (NATIONWIDE)	100,000,000
049000002831000	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (PAYMENT OF OUTSTANDING DEBT)-TEAM NIGERIA LTD	2,136,000,000
049000002841000	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (BALANCE/FINAL PAYMENT IN 2010) TO JULIUS BERGER	1,400,000,000
049000002851000	BASELINE STUDIES (FEASIBILITY STUDIES INCLUDING BOQ, PREPARATION OF TENDER DOCUMENTS) ON WEST-EAST CORRIDOR FOR 25 YEARS STRATEGIC VISION ON RAILWAYS	250,000,000
049000002861000	PROCUREMENT OF 3 (THREE) UNITS OF LIFTS	75,000,000
049000002871000	SOLAR ENERGY PANEL	12,000,000
049000002891000	PURCHASE OF LAW BOOKS AND LIBRARY BOOKS/EQUIPMENT	25,000,000
049000002901000	NATIONAL COUNCIL ON TRANSPORTATION	75,000,000

049000002911000	UP-GRADING OF THE TRANINIG HALL	15,000,000
0490600	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	
	TOTAL ALLOCATION:	1,748,004,939
Classification No.	EXPENDITURE ITEMS	
049060007000001	TOTAL PERSONNEL COST	324,685,338
049060007000010	SALARY & WAGES - GENERAL	236,719,746
049060007000011	CONSOLIDATED SALARY	236,719,746
049060007000020	BENEFITS AND ALLOWANCES - GENERAL	58,375,624
049060007000021	NON-REGULAR ALLOWANCES	7,460,436
049060007000022	RENT SUBSIDY	50,915,188
049060007000030	SOCIAL CONTRIBUTION	29,589,968
049060007000031	NHIS	11,835,987
049060007000033	PENSION	17,753,981
049060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	228,315,667
	TOTAL CAPITAL PROJECT	1,195,003,934
049060010000000	ONGOING PROJECTS (OTHERS)	1,195,003,934
049060010000001	COMPLETION OF TRANSPORT TECHNOLOGY CENTRE (CONSTRUCTION)	200,000,000
049060010010000	DEBTS ON COMPLETED PROJECTS	100,000,000

049060010020002	EQUIPPING OF TRANSPORT TECHNOLOGY CENTRE	300,000,000
049060010030003	STUDENTS HOSTEL DEVELOPMENT PHASE I - CONSTRUCTION	200,003,934
049060010050004	COMPLETION OF ACCESS ROADS	50,000,000
049060010070006	HUMAN CAPITAL DEVELOPMENT	75,000,000
049060010080007	REVIEW OF NITT MASTER PLAN	70,000,000
049060010080008	SPORTS COMPLEX DEVELOPMENT	75,000,000
049060010080009	LANDSCAPING & BEAUTIFICATION	15,000,000
049060010080010	UPGRADING OF CLINIC	10,000,000
049060010080011	DEVELOPMENT OF NITT OUTREACH STUDY PROGRAMME	100,000,000
0490601	NIGERIA RAILWAY CORPORATION	
	TOTAL ALLOCATION:	117,628,325,217
Classification No.	EXPENDITURE ITEMS	
049060107000001	TOTAL PERSONNEL COST	2,935,311,012
049060107000010	SALARY & WAGES - GENERAL	2,609,165,344
049060107000011	CONSOLIDATED SALARY	2,609,165,344
049060107000030	SOCIAL CONTRIBUTION	326,145,668
049060107000031	NHIS	130,458,267
049060107000032	PENSION	195,687,401
049060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	201,305,341
	TOTAL CAPITAL PROJECT	114,491,708,864
049060110000000	ONGOING PROJECTS (OTHERS)	28,441,708,864

049060110000001	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS COMPLETE LAGOS-JEBBA	9,300,000,000
049060110000002	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS COMPLETE JEBBA-KANO	9,200,000,000
049060110000003	UPGRADING OF SIGNALLING & COMMUNICATION EQUIPMENT(NARROW GAUGE NETWORK)	2,953,708,864
049060110000004	WORKSHOP & TRAINING SCHOOLS REHABILITATION INCLUDING WORKSHOP EQUIPMENT	1,500,000,000
049060110000005	PROCUREMENT OF ADDITIONAL RAIL ROAD CRANES	1,200,000,000
049060110000006	REHABILITATION OF 20 STATIONS NATION-WIDE	200,000,000
049060110000007	INTEREST ON DMO LOAN (PAYMENT FOR 2009 HALF-YEAR & 2010)	1,428,000,000
049060110000008	PROCUREMENT OF WAGONS & COACHES (Narrow Gauge)	2,660,000,000
049060120000000	NEW PROJECTS (OTHERS)	86,050,000,000
	NIGERIA RAILWAY CORPORATION (SPECIAL FUNDING REQUEST)	
049060120010000	AJAKUTA-WARRI RAIL LINE (WITH NEW STATIONS)	20,000,000,000
049060120020000	15% EQUITY CONTRIBUTION ON LOAN (LAGOS-IBADAN SINGLE TRACK)	30,000,000,000
049060120030000	COUNTERPART FUNDING FOR LAGOS-IBADAN LINES (\$207MILLION)	31,050,000,000
049060120040000	MAJOR REHABILITATION OF RAIL TRACKS, BRIDGES AND CULVERTS FROM P/HARCOURT TO MAIDUGURI	5,000,000,000
0490604	NATIONAL INLAND WATERWAYS AUTHORITY	
	TOTAL ALLOCATION:	21,194,622,741
Classification No.	EXPENDITURE ITEMS	
049060407000001	TOTAL PERSONNEL COST	426,094,984
049060407000010	SALARY & WAGES - GENERAL	378,751,097
049060407000011	CONSOLIDATED SALARY	378,751,097
049060407000030	SOCIAL CONTRIBUTION	47,343,887

049060407000031	NHIS	18,937,555
049060407000032	PENSION	28,406,332
049060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	48,527,857
	TOTAL CAPITAL PROJECT	20,719,999,900
049060410000000	ONGOING PROJECTS (OTHERS)	20,719,999,900
049060410010000	DREDGING OF LOWER RIVER NIGER (WARRI-BARO).	9,000,000,000
049060410020000	CONSTRUCTION OF RIVER PORTS LOKOJA AND CARGO HANDLING EQUIPMENT	3,000,000,000
049060410030000	REHABILITATION OF ONITSHA PORT AND CARGO HANDLING EQUIPMENT	3,900,000,000
049060410040000	CONSTRUCTION OF RIVER PORT BARO	500,000,000
049060410050000	CONSTRUCTION OF RIVER PORT DEGEMA	150,000,000
049060410060000	CONSTRUCTION OF RIVER PORT OGUTA	400,000,000
049060410070000	CONSTRUCTION OF RIVER PORT IDAH	150,000,000
049060410080000	CONSTRUCTION OF RIVER PORT OKRIKA	150,000,000
049060410090000	CONSULTANCY (DREDGING), PORTS AND JETTIES	200,000,000
049060410100000	CONSTRUCTION OF OWERRINTA JETTY	150,000,000
049060410110000	CONSTRUCTION OF YENAGOA JETTY	150,000,000
049060410120000	FEASIBILITY STUDY FOR DREDGING OF RIVER NIGER	1,500,000,000
049060410130000	PURCHASE OF GEO-INFORMATICS EQUIPMENTS (NIWA HEADQUARTERS)	20,000,000
049060410170000	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI PORT HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	100,000,000
049060410190000	UPDATING OF EIA ON LOWER RIVER NIGER	150,000,000
049060410200000	ACQUISITION OF AQUAITC WEEDS CLEARING EQUIPMENT	350,000,000
049060410210000	CLEARING OF WATER HYACINTH (NATIONWIDE)	299,999,900

049060410220000	ESTABLISHMENT OF RIVER LEVEL GAUGE STATION ON RIVER NIGER/BENUE & THEIR TRIBUTARIES	50,000,000
049060410240000	PROVISION OF DOCKYARDS AND VESSELS	500,000,000
0490606	MARITIME ACADEMY OF NIGERIA, ORON	
	TOTAL ALLOCATION:	829,515,254
Classification No.	EXPENDITURE ITEMS	
049060607000001	TOTAL PERSONNEL COST	240,648,421
049060607000010	SALARY & WAGES - GENERAL	185,146,525
049060607000011	CONSOLIDATED SALARY	185,146,525
049060607000020	BENEFITS AND ALLOWANCES - GENERAL	32,358,581
049060607000021	NON-REGULAR ALLOWANCES	2,678,420
049060607000022	RENT SUBSIDY	29,680,161
049060607000030	SOCIAL CONTRIBUTION	23,143,316
049060607000031	NHIS	9,257,326
049060607000033	PENSION	13,885,989
049060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,866,833
	TOTAL CAPITAL PROJECT	486,000,000
049060610000000	ONGOING PROJECTS (OTHERS)	486,000,000
049060610010000	COMPLETION OF ABANDONED SURVIVAL TRAINING	

	POOL/SPORTING FACILITES	
049060610020000	CONSTRUCTION OF 300 SEATS NEW LIBRARY/RESOURCE CENTRE	75,000,000
049060610030000	CONSTRUCTION OF 1000 SEATS AUDITORIUM	60,000,000
049060610040000	CURRICULUM DEVELOPMENT	20,000,000
049060610050000	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	150,000,000
049060610060000	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL	50,000,000
049060610070000	CONSTRUCTION OF NEW MARINE ENGINEERING WORKSHOP	50,000,000
049060610080000	INSTALLATION OF ADVANCE SIMULATOR SYSTEM	
049060610090000	STAFF TRAINING AND DEVELOPMENT (WORLD MARITIME UNIVERSITY, WAR-WASH	10,000,000
049060610100000	PROCUREMENT OF BOOKS (FOR SCHOOLS OF M/E, N/S, LIBRARY	17,000,000
049060610110000	EQUIPMENT FOR MARINE ENGINEERING WORKSHOP AND LABORATORIES	20,000,000
049060610120000	REHABILITATION OF EXISTING BUILDINGS (ACADEMIC BLOCK, QUARTERS 1 - 9)	34,000,000
	PERSONNEL	4,378,025,259
	OVERHEAD	1,081,016,561
	RECURRENT	5,459,041,820
	CAPITAL	141,277,712,698
	ALLOCATION	146,736,754,518