

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229	FEDERAL MINISTRY OF TRANSPORT	7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172
			7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	7,417,430,665
2	022	MAIN ENVELOP - OVERHEAD	749,975,595
3	031	CAPITAL DEVELOPMENT FUND MAIN	29,334,108,913
			37,501,515,172

FEDERAL MINISTRY OF TRANSPORT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	677,860,590	297,131,388	974,991,979	14,714,099,888	15,689,091,867
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	605,762,772	123,128,718	728,891,490	2,097,538,343	2,826,429,833
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,415,930,215	142,952,198	4,558,882,413	4,265,994,630	8,824,877,043
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	695,541,038	31,730,565	727,271,603	7,247,753,589	7,975,025,192
5	0229005001	MARITIME ACADEMY, BORN	757,850,582	106,032,725	863,883,307	988,941,506	1,852,824,813
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT	264,485,468	49,000,000	313,485,468	19,780,957	333,266,425
			7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,689,091,867
21	PERSONNEL COST	677,860,590
2101	SALARY	603,837,391
210101	SALARIES AND WAGES	603,837,391
21010101	SALARY	603,837,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,023,199
210202	SOCIAL CONTRIBUTIONS	74,023,199
21020201	NHIS	29,609,280
21020202	CONTRIBUTORY PENSION	44,413,919
22	OTHER RECURRENT COSTS	297,131,388
2202	OVERHEAD COST	297,131,388
220201	TRAVEL & TRANSPORT - GENERAL	159,022,639
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,344,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,402,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,903,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,372,344
220202	UTILITIES - GENERAL	42,507,788
22020201	ELECTRICITY CHARGES	21,512,117
22020202	TELEPHONE CHARGES	10,239,612
22020205	WATER RATES	5,378,029
22020206	SEWERAGE CHARGES	5,378,029
220203	MATERIALS & SUPPLIES - GENERAL	21,096,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	488,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,607,210
220204	MAINTENANCE SERVICES - GENERAL	52,780,294
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,134,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,512,117
22020406	OTHER MAINTENANCE SERVICES	16,134,088
220210	MISCELLANEOUS	21,724,546
22021001	REFRESHMENT & MEALS	6,119,807
22021002	HONORARIUM & SITTING ALLOWANCE	6,119,807
22021006	POSTAGES & COURIER SERVICES	9,484,932

23	CAPITAL EXPENDITURE	14,714,099,888
2301	FIXED ASSETS PURCHASED	2,147,349,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,147,349,176
23010113	PURCHASE OF COMPUTERS	2,090,250,835
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,126,670
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,988,669
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,983,003
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	10,400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,400,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	10,400,000,000
2305	OTHER CAPITAL PROJECTS	2,166,750,712
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,166,750,712
23050101	RESEARCH AND DEVELOPMENT	1,852,124,917
23050103	MONITORING AND EVALUATION	118,505,971
23050104	ANNIVASARIES/CELEBRATIONS	196,119,824
	TOTAL PERSONNEL	677,860,590
	TOTAL OVERHEAD	297,131,388
	TOTAL RECURRENT	974,991,979
	TOTAL CAPITAL	14,714,099,888
	TOTAL ALLOCATION	15,689,091,867

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMT1001040	COMPUTER ACCESSORIES AND MAINTENANCE	NEW	21,135,717
FMT1001044	SIGNALLING AND COMMUNICATION EQUIPMENTS (AJAOKUTA - WARRI RAIL LINE)	NEW	2,000,000,000
FMT1001115	COMPUTERRIZATION OF ACCOUNTING AND BUDGETING SYSTEMS	NEW	18,252,034
FMT1001117	PURCHASE OF COMPUTERS/COMPUTERIZATION OF OF LIBRARY INCLUDING PURCHASE OF SCANNER AND OFFICE EQUIPMENT FOR BUDGET DIVISION	NEW	40,682,127
FMT1001119	COMPUTERRIZATION OF REGISTRIES AND TRAINING OF OFFICERS	NEW	10,180,957
FMT2001125	PURCHASE OF OFFICE EQUIPMENT PHOTOCOPYING MACHINE AND FAN	NEW	9,126,670
FMT3001127	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	4,988,669
FMT4001128	PURCHASE OF SPORTS EQUIPMENTS	NEW	4,994,334
FMT4001129	SPORT DEVELOPMENT AND CAPACITY BUILDING	NEW	7,988,669
FMT5001131	UPGRADING CONFERENCE ROOE TO ENABLE COMMUNICATION/VEDEO CONFERENCE AND TELEPRESENCEUPGRADING OF CONFERENCE ROOM TO ENABLE COMMUNICATION/ VIDEO	NEW	30,000,000
FMT6001133	CONSTRUCTION AND COMPLETION OF ABUJA (IDU) - KADUNA RAIL LINE	NEW	3,000,000,000
FMT6001134	CONSTRUCTION AND COMPLETION OF LAGOS - IBADAN RAIL LINE	NEW	1,000,000,000
FMT6001136	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE	NEW	6,400,000,000
FMT7001138	NATIONAL TRANSPORT SURVEY AND PROJECTION	NEW	10,664,818
FMT7001139	NATIONAL COUNCIL OF ON TRANSPORT - STRATEGY PLANNING AND IMPLEMENTATION	NEW	42,490,360
FMT7001141	FEASIBILITY STUDIE/CONSULTANCY FOR KANO-DAYI-KATSIYA-JIBIYA	NEW	113,450,000
FMT7001142	FEASIBILITY STUDIES/CONSULTANCY FOR ILLELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA WITH A BRANCH LINE TO WUNTAGORA	NEW	105,000,000
FMT7001143	FEASIBILITY STUDIES/CONSULTANCY FOR ABA-EKOT-EKPENEF-IBIONO-ITU-(SPUR UYO) ON WARRI RAIL LINE	NEW	105,000,000
FMT7001144	FEASIBILITY SYUDIES/CONSULTANCY FOR STANDARD GUAGE LINE PH-ABA-UMAARIA-ENUGU-MAKURDI LAGOS KIBI RAILWAY COMPLETION MAIDUGURI	NEW	300,000,000
FMT7001212	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE IKOM-OBUDU-OGOJA-KATINMAIA WUKARI JAUNCO VOLA MAIDUGURI	NEW	200,000,000
FMT7001215	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE KANO-NGURU-GASHUA-SAMATURI MAIDUGURI CAMBOLUNGALA	NEW	150,000,000
FMT7001218	SEME BOADER LAGOS	NEW	331,300,851
FMT7001221	ILLELA BOADER LAGOS	NEW	331,300,851
FMT7001227	SERVICOM	NEW	14,835,954
FMT7001231	ESTERBILISHMENT OF PUBLIC PRIVET PARTNERSHIP UNIT	NEW	20,000,000
FMT7001233	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	3,545,239
FMT7001235	USED OF NATIONAL ROAD TRANSPORT AND TRANPORT SCHEME ROAD TRANSPORT	NEW	17,290,835
FMT7001237	OPERATIONAL MANUAL AND NATIONAL TRANSPORT NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	NEW	51,472,597
FMT7001239	BIOMETRIC AND ACCESS CONTROL	NEW	30,682,933
FMT7001241	CAPACITY BUILDING FOR IMPLEMENTATION OF FOI ACT	NEW	20,000,000
FMT7001246	ECOWAS FREIGHT OFFICES	NEW	5,090,478
FMT8001250	BUDGET MONITORY AND EVALUATION	NEW	51,000,000
FMT8001253	CAPITAL BUDGET IMPLEMENTATION AND EVALUATION	NEW	67,505,971
FMT9001255	DOMISTIFICATION AND RATIFICATION OF IMOCONVENTIONS	NEW	5,090,478
FMT9001257	MINISTRIAL PRESS BRIEFING AND LIFE COVERAGES	NEW	140,683,608
FMT9001265	STAKEHOLDERS WORKSHOP ON URBAND AND TRANSPORT POLICY	NEW	50,345,738

0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,826,429,833

21	PERSONNEL COST	605,762,772
2101	SALARY	539,686,211
210101	SALARIES AND WAGES	539,686,211
21010101	SALARY	539,686,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,076,561
210202	SOCIAL CONTRIBUTIONS	66,076,561
21020201	NHIS	26,430,624
21020202	CONTRIBUTORY PENSION	39,645,937
22	OTHER RECURRENT COSTS	123,128,718
2202	OVERHEAD COST	123,128,718
220201	TRAVEL & TRANSPORT - GENERAL	40,851,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,493,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,751,615
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,769,148
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,837,508
220202	UTILITIES - GENERAL	4,023,000
22020201	ELECTRICITY CHARGES	2,182,898
22020202	TELEPHONE CHARGES	295,931
22020203	INTERNET ACCESS CHARGES	264,269
22020205	WATER RATES	1,279,901
220203	MATERIALS & SUPPLIES - GENERAL	9,098,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,513,848
22020302	BOOKS	1,371,522
22020303	NEWSPAPERS	226,947
22020304	MAGAZINES & PERIODICALS	299,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,313
22020306	PRINTING OF SECURITY DOCUMENTS	429,808
22020307	DRUGS & MEDICAL SUPPLIES	230,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,978,488
22020309	UNIFORMS & OTHER CLOTHING	230,028
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,519,796
220204	MAINTENANCE SERVICES - GENERAL	8,862,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,705,841
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,581,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,254
22020406	OTHER MAINTENANCE SERVICES	387,643
220205	TRAINING - GENERAL	4,162,195
22020501	LOCAL TRAINING	2,504,662
22020502	INTERNATIONAL TRAINING	1,657,533
220206	OTHER SERVICES - GENERAL	13,385,149
22020601	SECURITY SERVICES	2,150,141
22020603	OFFICE RENT	9,360,901
22020604	RESIDENTIAL RENT	230,028
22020606	CLEANING & FUMIGATION SERVICES	1,644,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,261,501
22020701	FINANCIAL CONSULTING	2,012,124
22020702	INFORMATION TECHNOLOGY CONSULTING	506,062
22020703	LEGAL SERVICES	743,315
220208	FUEL & LUBRICANTS - GENERAL	34,280,291
22020801	MOTOR VEHICLE FUEL COST	2,384,012
22020803	PLANT / GENERATOR FUEL COST	31,896,279
220209	FINANCIAL CHARGES - GENERAL	2,765,514
22020901	BANK CHARGES (OTHER THAN INTEREST)	465,232
22020902	INSURANCE PREMIUM	2,300,282
220210	MISCELLANEOUS	2,438,299
22021003	PUBLICITY & ADVERTISEMENTS	920,113
22021004	MEDICAL EXPENSES	1,380,169
22021006	POSTAGES & COURIER SERVICES	92,011
22021007	WELFARE PACKAGES	46,006
23	CAPITAL EXPENDITURE	2,097,538,343
2301	FIXED ASSETS PURCHASED	582,812,983
230101	PURCHASE OF FIXED ASSETS - GENERAL	582,812,983
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	502,800,195

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,981,960
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	24,578,435
23010128	PURCHASE OF SECURITY EQUIPMENT	49,452,393
2302	CONSTRUCTION / PROVISION	675,060,810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	675,060,810
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	525,771,582
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	105,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,289,228
2303	REHABILITATION / REPAIRS	190,370,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,370,849
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	190,370,849
2305	OTHER CAPITAL PROJECTS	649,293,701
230501	ACQUISITION OF NON TANGIBLE ASSETS	649,293,701
23050101	RESEARCH AND DEVELOPMENT	596,325,439
23050103	MONITORING AND EVALUATION	52,968,262
	TOTAL PERSONNEL	605,762,772
	TOTAL OVERHEAD	123,128,718
	TOTAL RECURRENT	728,891,490
	TOTAL CAPITAL	2,097,538,343
	TOTAL ALLOCATION	2,826,429,833

0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
NITT10001892	MONITORING AND EVALUATION	NEW	52,968,262
NITT1001287	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	NEW	302,117,578
NITT1001289	EQUIPPING OF NITT OUTREACH LEARNING CENTRES PH AND LAGOS	NEW	200,682,617
NITT2001295	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,981,960
NITT3001300	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	24,578,435
NITT4001305	PURCHASE OF SECURITY EQUIPMENT	NEW	49,452,393
NITT5001309	PARTICIPANT HOSTEL PHASE BUILDINGS	NEW	120,000,000
NITT5001313	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)	NEW	305,650,879
NITT5001840	TRANSPORT TECHNOLOGY CENTRE CONSTRUCTION PHASE II	NEW	100,120,703
NITT6001846	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	105,000,000
NITT7001855	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	44,289,228
NITT8001860	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	88,278,759
NITT8001864	OUTSTANDING DEBTS(RETENTIONS AND CERTIFICATE)	NEW	102,092,090
NITT9001867	HUMAN CAPITAL DEVELOPMENT	NEW	200,000,000
NITT9001871	INSURANCE OF PROPERTIES	NEW	230,000,000
NITT9001874	SUSTAINABLE RESEARCH	NEW	60,000,000
NITT9001876	FEASIBILITY STUDIES, CONSULTANCY AND DESIGN OF NEW OFFICE BLOCKS FOR 2 NEWLY CREATED DEPARTMENTS	NEW	50,325,439
NITT9001878	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	15,000,000
NITT9001882	SERVICOM	NEW	15,000,000

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,824,877,043
21	PERSONNEL COST	4,415,930,215
2101	SALARY	3,912,684,635
210101	SALARIES AND WAGES	3,912,684,635
21010101	SALARY	3,912,684,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	503,245,579
210201	ALLOWANCES	14,160,000
21020101	NON REGULAR ALLOWANCES	14,160,000
210202	SOCIAL CONTRIBUTIONS	489,085,579
21020201	NHIS	195,634,232
21020202	CONTRIBUTORY PENSION	293,451,348
22	OTHER RECURRENT COSTS	142,952,198
2202	OVERHEAD COST	142,952,198
220201	TRAVEL & TRANSPORT - GENERAL	30,732,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,445,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,672,823
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,977,457
220202	UTILITIES - GENERAL	18,294,968
22020201	ELECTRICITY CHARGES	5,318,305
22020202	TELEPHONE CHARGES	1,063,661

22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,254,644
22020205	WATER RATES	3,190,983
22020206	SEWERAGE CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	11,062,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	850,929
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	24,042,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,024,413
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	10,827,592
220206	OTHER SERVICES - GENERAL	16,273,218
22020601	SECURITY SERVICES	10,954,914
22020606	CLEANING & FUMIGATION SERVICES	5,318,305
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,827,592
22020701	FINANCIAL CONSULTING	5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING	4,254,644
22020703	LEGAL SERVICES	3,190,983
22020708	BUDGET PREPARATION	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	5,318,305
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	3,190,983
220209	FINANCIAL CHARGES - GENERAL	7,445,626
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,127,322
22020902	INSURANCE PREMIUM	5,318,305
220210	MISCELLANEOUS	15,954,914
22021001	REFRESHMENT & MEALS	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	3,722,813
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,659,152
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,190,983
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,127,322
23	CAPITAL EXPENDITURE	4,265,994,630
2303	REHABILITATION / REPAIRS	4,265,994,630
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,265,994,630
23030114	REHABILITATION / REPAIRS - RAILWAYS	4,265,994,630
	TOTAL PERSONNEL	4,415,930,215
	TOTAL OVERHEAD	142,952,198
	TOTAL RECURRENT	4,558,882,413
	TOTAL CAPITAL	4,265,994,630
	TOTAL ALLOCATION	8,824,877,043

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
NRC1001926	UPGRADING OF SIGNAL AND COMMUNICATION EQUIPMENT NERA MICROWAVE NETWORK BACKBONE & UPGRADE OF ICT	NEW	491,757,142
NRC1001930	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NEW	475,000,000
NRC1001934	PROCUREMENT OF 1 NO. ADDITIONAL RAILROAD CRANE	NEW	328,909,483
NRC1001938	TRANSPORT REHAB. & MODERNISATION PROGRAMME, (MAINTENANCE OF VARIOUS OLD BRIDGES, LINK TO ECONOMIC CENTRES & REHAB. OF KANO TO NGURU & MINNA TO BARO	NEW	450,000,000
NRC1001946	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	NEW	400,000,000
NRC1001951	TRACK REHABILITATION (LAGOS TO JEBBA)	NEW	110,000,000
NRC1001954	TRACK REHABILITATION (PH TO MKD)	NEW	110,000,000
NRC1001960	TRACK REHABILITATION (KARU TO MDG)	NEW	110,000,000
NRC1001964	TRACK REHABILITATION 9ZARIA TO KAURAN NAMODA)	NEW	700,000,000
NRC1001968	PROCUERMENT/REHAB. OF WAGONS & COACHES & LOCOMOTIVE (NARROW GAUGE)	NEW	660,328,005
NRC1001972	WORKSHOP AND TRAINING SCHOOL REHAB. INCLUDING W/SHOP EQUIPMENT AND HUMAN CAPITAL DEVELOPMENT	NEW	320,000,000

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,975,025,192
21	PERSONNEL COST	695,541,038
2101	SALARY	619,509,377
210101	SALARIES AND WAGES	619,509,377
21010101	SALARY	619,509,377
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,031,661
210202	SOCIAL CONTRIBUTIONS	76,031,661
21020201	NHIS	30,412,665
21020202	CONTRIBUTORY PENSION	45,618,997
22	OTHER RECURRENT COSTS	31,730,565
2202	OVERHEAD COST	31,730,565
220201	TRAVEL & TRANSPORT - GENERAL	12,401,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,251,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,099,669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	3,249,215
22020201	ELECTRICITY CHARGES	3,249,215
220203	MATERIALS & SUPPLIES - GENERAL	1,579,298
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,579,298
220204	MAINTENANCE SERVICES - GENERAL	3,902,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,898
22020406	OTHER MAINTENANCE SERVICES	1,023,998
22020408	MAINTENANCE OF SEA BOATS	857,400
220210	MISCELLANEOUS	10,598,273
22021001	REFRESHMENT & MEALS	686,298
22021007	WELFARE PACKAGES	8,711,975
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,200,000
23	CAPITAL EXPENDITURE	7,247,753,589
2301	FIXED ASSETS PURCHASED	379,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	379,000,000
23010109	PURCHASE OF SEA BOATS	140,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	239,000,000
2302	CONSTRUCTION / PROVISION	4,810,999,989
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,810,999,989
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	4,810,999,989
2303	REHABILITATION / REPAIRS	1,559,075,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,559,075,133
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,559,075,133
2305	OTHER CAPITAL PROJECTS	498,678,467
230501	ACQUISITION OF NON TANGIBLE ASSETS	498,678,467
23050101	RESEARCH AND DEVELOPMENT	498,678,467
	TOTAL PERSONNEL	695,541,038
	TOTAL OVERHEAD	31,730,565
	TOTAL RECURRENT	727,271,603
	TOTAL CAPITAL	7,247,753,589
	TOTAL ALLOCATION	7,975,025,192

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA1004477	ACQUISITION OF AQUATIC WEED CLEARING EQUIPMENT	NEW	140,000,000
NIWA2004483	PROCUREMENT OF SECURITY PARTROL BOATS AND APPARATUS	NEW	239,000,000
NIWA3004491	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	NEW	1,075,000,000
NIWA3004498	DREDGING OF IMO RIVER	NEW	50,000,000
NIWA3004502	DREDGING OF GONGOLA RIVER	NEW	50,000,000
NIWA3004508	DREDGING OF RIVER BENUE	NEW	250,000,000
NIWA3004510	DREDGING OF LOWER RIVER NIGER	NEW	25,000,000
NIWA3004514	CHANNELIZATION AND DREDGING OF IYERE RIVERS; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC	NEW	50,000,000
NIWA3004516	CHANNELIZATION OF OGUTA LAKE AND EXCRAVOS CHANNEL	NEW	600,000,000
NIWA3004521	ESTERBLISHMENT OF RIVER LEVEL GUAGE STATION ON RIVER NIGER/BENUE AND	NEW	100,000,000
NIWA3004525	CONSTRUCTION OF RIVER PORT BARO	NEW	1,100,000,000
NIWA3004584	MAKURDI RIVER PORT	NEW	600,000,000
NIWA3004589	CONSTRUCTION OF RIVER PORT OGUTA	NEW	150,000,000

NIWA3004593	CONSTRUCTION OF DEGAMA JETTY	NEW	150,000,000
NIWA3004601	CONSTRUCTION OF IDAH JETTY	NEW	140,999,989
NIWA3004607	CONSTRUCTION OF OKRIKA JETTY	NEW	100,000,000
NIWA3004610	CONSTRUCTION OF YENEGOA JETTY	NEW	150,000,000
NIWA3004615	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI, BURUKUKADUNA, NDONI AND IKPOYODA ORCALOKO IMAAFUA	NEW	220,000,000
NIWA4004619	PROVISION OF DOCKYARDS AND VESSELS	NEW	148,871,767
NIWA4004623	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	210,000,000
NIWA4004627	BANK PROTECTION ON WATERWAYS	NEW	600,000,000
NIWA4004629	MAITEINACE DREDGING OF WATERWAYS	NEW	600,203,366
NIWA5004633	EIA AND POST DREDGE STUDIES	NEW	100,000,000
NIWA5004637	CONSULTANCY ON DREDGING AND FECIBILITY STUDIES PORT ANDJETTY	NEW	48,678,467
NIWA5004640	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, P/HARCOURT-BIFURCATION, LOKOJA- AAKUNDA)	NEW	50,000,000
NIWA5004643	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, VEHICLE, ETC)	NEW	300,000,000

0229005001 MARITIME ACADEMY, ORON

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,862,824,813
21	PERSONNEL COST	757,850,582
2101	SALARY	673,267,278
210101	SALARIES AND WAGES	673,267,278
21010101	SALARY	673,267,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,583,304
210201	ALLOWANCES	785,048
21020101	NON REGULAR ALLOWANCES	785,048
210202	SOCIAL CONTRIBUTIONS	83,798,256
21020201	NHIS	33,663,364
21020202	CONTRIBUTORY PENSION	50,134,892
22	OTHER RECURRENT COSTS	106,032,725
2202	OVERHEAD COST	106,032,725
220201	TRAVEL & TRANSPORT - GENERAL	13,479,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,376,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,376,872
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,725,548
220202	UTILITIES - GENERAL	7,169,163
22020201	ELECTRICITY CHARGES	7,169,163
220203	MATERIALS & SUPPLIES - GENERAL	8,513,381
22020303	NEWSPAPERS	1,344,218
22020304	MAGAZINES & PERIODICALS	716,916
22020307	DRUGS & MEDICAL SUPPLIES	2,240,363
22020309	UNIFORMS & OTHER CLOTHING	1,792,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,419,592
220204	MAINTENANCE SERVICES - GENERAL	14,159,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,405,352
22020402	MAINTENANCE OF OFFICE FURNITURE	2,240,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,240,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,792,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,688,436
22020408	MAINTENANCE OF SEA BOATS	1,792,291
220205	TRAINING - GENERAL	7,654,348
22020501	LOCAL TRAINING	4,928,800
22020502	INTERNATIONAL TRAINING	2,725,548
220206	OTHER SERVICES - GENERAL	37,190,033
22020601	SECURITY SERVICES	27,780,506
22020603	OFFICE RENT	3,136,509
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,032,654
22020606	CLEANING & FUMIGATION SERVICES	2,240,363
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,226,819
22020701	FINANCIAL CONSULTING	1,493,576
22020703	LEGAL SERVICES	2,733,243
220208	FUEL & LUBRICANTS - GENERAL	3,853,425
22020801	MOTOR VEHICLE FUEL COST	3,136,509
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	716,916
220209	FINANCIAL CHARGES - GENERAL	63,991
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,991
220210	MISCELLANEOUS	9,723,177

22021001	REFRESHMENT & MEALS	896,145
22021002	HONORARIUM & SITTING ALLOWANCE	2,240,363
22021003	PUBLICITY & ADVERTISEMENTS	2,688,436
22021006	POSTAGES & COURIER SERVICES	224,036
22021007	WELFARE PACKAGES	1,433,833
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,344,218
22021009	SPORTING ACTIVITIES	896,145
23	CAPITAL EXPENDITURE	988,941,506
2301	FIXED ASSETS PURCHASED	650,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	650,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010109	PURCHASE OF SEA BOATS	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	150,000,000
2302	CONSTRUCTION / PROVISION	138,941,506
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,941,506
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	83,941,506
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	757,850,582
	TOTAL OVERHEAD	106,032,725
	TOTAL RECURRENT	863,883,307
	TOTAL CAPITAL	988,941,506
	TOTAL ALLOCATION	1,852,824,813

0229005001 MARITIME ACADEMY, ORON

CODE	PROJECT NAME	TYPE	AMOUNT
MAN ORON 1004382	FENCING OF NEWLY ACQUIRED LAND	NEW	50,000,000
MAN ORON 2001991	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	NEW	350,000,000
MAN ORON 3001993	COMPLETION OF LIGHTING AND FURNISHING OF REFECTORY	NEW	100,000,000
MAN ORON 4001994	PROVISION OF DEDICATED POWER LINE FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	NEW	150,000,000
MAN ORON 5001995	COMPLETION OF 200 CAPACITY MALE CADETS HOSTEL	NEW	55,000,000
MAN ORON 6001997	COMPLETION AND LIGHTING OF ROAD 7	NEW	40,000,000
MAN ORON 6001998	COMPLETION OF DRAINAGE SYSTEM PHASE 11	NEW	43,941,506
MAN ORON 7002001	CURRICULUM DEVELOPMENT AND REGISTRATION WITH NUC	NEW	100,000,000
MAN ORON 7002003	STAFF TRAINING AND DEVELOPMENT	NEW	100,000,000

0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,266,425
21	PERSONNEL COST	264,485,468
2101	SALARY	236,328,607
210101	SALARIES AND WAGES	236,328,607
21010101	SALARY	236,328,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,156,880
210202	SOCIAL CONTRIBUTIONS	28,156,880
21020201	NHIS	11,262,744
21020202	CONTRIBUTORY PENSION	16,894,116
22	OTHER RECURRENT COSTS	49,000,000
2202	OVERHEAD COST	49,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020303	NEWSPAPERS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
23	CAPITAL EXPENDITURE	19,780,957
2301	FIXED ASSETS PURCHASED	3,784,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,784,957
23010128	PURCHASE OF SECURITY EQUIPMENT	3,784,957
2305	OTHER CAPITAL PROJECTS	15,996,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,996,000
23050101	RESEARCH AND DEVELOPMENT	15,996,000
	TOTAL PERSONNEL	284,485,468
	TOTAL OVERHEAD	49,000,000
	TOTAL RECURRENT	313,485,468
	TOTAL CAPITAL	19,780,957
	TOTAL ALLOCATION	333,266,425

0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
CRFFN 1002010	PURCHASE OF SECURITY EQUIPMENT FOR ENFORCEMENT OFFICERS	NEW	3,784,957
CRFFN 2002012	STAFF TRAINING/HUMANCAPITAL DEVELOPMENT	NEW	15,996,000

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF TRANSPORT	2