

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0229	FEDERAL MINISTRY OF TRANSPORT	7,476,026,041	550,764,703	8,026,790,744	3,954,573,749	11,981,364,493
			7,476,026,041	550,764,703	8,026,790,744	3,954,573,749	11,981,364,493

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	7,476,026,041
2.	022	MAIN ENVELOP - OVERHEAD	550,764,703
3.	031	CAPITAL DEVELOPMENT FUND MAIN	3,954,573,749
			11,981,364,493

FEDERAL MINISTRY OF TRANSPORT

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	753,963,198	224,097,562	978,060,760	1,599,224,819	2,577,285,579
2.	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	666,579,567	111,983,697	778,563,264	563,847,056	1,342,410,320
3.	0229003001	NIGERIAN RAILWAY CORPORATION	4,549,228,866	121,370,447	4,670,599,313	623,968,925	5,294,568,238
4.	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	670,299,529	0	670,299,529	890,598,489	1,560,898,018
5.	0229005001	MARITIME ACADEMY, ORON	835,954,881	93,312,997	929,267,878	276,934,460	1,206,202,338
			7,476,026,041	550,764,703	8,026,790,744	3,954,573,749	11,981,364,493

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,577,285,579
21	PERSONNEL COST	753,963,198
2101	SALARY	670,707,367
210101	SALARIES AND WAGES	670,707,367
21010101	SALARY	670,707,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,255,831
210202	SOCIAL CONTRIBUTIONS	83,255,831
21020201	NHIS	32,952,778
21020202	CONTRIBUTORY PENSION	50,303,053
22	OTHER RECURRENT COSTS	224,097,562
2202	OVERHEAD COST	224,097,562
220201	TRAVEL & TRANSPORT - GENERAL	85,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	36,000,000
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	10,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	38,097,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,097,562
220204	MAINTENANCE SERVICES - GENERAL	45,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020708	BUDGET PREPARATION	3,000,000
220210	MISCELLANEOUS	17,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021006	POSTAGES & COURIER SERVICES	7,000,000
23	CAPITAL EXPENDITURE	1,599,224,819
2301	FIXED ASSETS PURCHASED	27,090,223
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,090,223
23010113	PURCHASE OF COMPUTERS	19,180,888

23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,220,869
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,337,693
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,350,773
2302	CONSTRUCTION / PROVISION	872,865,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	872,865,455
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	872,865,455
2303	REHABILITATION / REPAIRS	22,925,703
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,925,703
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,925,703
2305	OTHER CAPITAL PROJECTS	676,343,438
230501	ACQUISITION OF NON TANGIBLE ASSETS	676,343,438
23050101	RESEARCH AND DEVELOPMENT	453,101,750
23050102	COMPUTER SOFTWARE ACQUISITION	1,337,693
23050103	MONITORING AND EVALUATION	128,258,472
23050104	ANNIVASARIES/CELEBRATIONS	93,645,523
	TOTAL PERSONNEL	753,963,198
	TOTAL OVERHEAD	224,097,562
	TOTAL RECURRENT	978,060,760
	TOTAL CAPITAL	1,599,224,819
	TOTAL ALLOCATION	2,577,285,579

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMT1001040	COMPUTER ACCESSORIES AND MAINTENANCE	NEW	8,184,772
FMT1001044	SIGNALLING AND COMMUNICATION EQUIPMENTS (AJAOKUTA - WARRI RAIL LINE)	NEW	257,524,039
FMT1001115	COMPUTERIZATION OF ACCOUNTING AND BUDGETING SYSTEMS	NEW	6,198,735
FMT1001117	PURCHASE OF COMPUTERS/COMPUTERIZATION OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE FROCWSSORS FOR BUDGET DIVITION	NEW	3,435,481
FMT1001119	COMPUTERIZATION OF REGISTRIES AND TRAINING OF OFFICERS	NEW	1,361,900
FMT10011626	ACQUISITION OF MATERIALS, EQUIPMENTS,SOFTWARES AND QUALITY CONTROL TOOLS FOR ENGINEERING DEPT.	NEW	1,337,693
FMT2001125	PURCHASE OF OFFICE EQUIPMENT PHOTOCOPYING MACHINE AND FAN	NEW	1,220,869
FMT3001127	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	1,337,693
FMT4001128	PURCHASE OF SPORTS EQUIPMENTS	NEW	4,013,080
FMT4001129	SPORT DEVELOPMENT AND CAPACITY BUILDING	NEW	1,337,693
FMT5001131	UPGRADING CONFERENCE ROOE TO ENABLE COMMUNICATION/VEDEO CONFERENCE AND TELEPRESENCEUPGRADING OF CONFERENCE ROOM TO ENABLE COMMUNICATION/ VIDEO CONFERENCE AND TELEPRESENCE	NEW	4,013,080
FMT6001133	CONSTRUCTION AND COMPLETION OF ABUJA (IDU) - KADUNA RAIL LINE	NEW	287,820,985
FMT6001136	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE	NEW	327,520,431
FMT7001138	NATIONAL TRANSPORT SURVEY AND PROJECTION	NEW	3,344,233
FMT7001139	NATIONAL COUNCIL OF ON TRANSPORT - STRATEGY PLANNING AND IMPLEMENTATION	NEW	5,683,907
FMT7001141	FEASIBILITY STUDISE/CONSULTANCY FOR KANO-DAYI-KATSIA-JIBIYA	NEW	8,501,461
FMT7001142	FEASIBILITY STUDIES/CONSULTANCY FOR ILLELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA WITH A BRANCH LINE TO KWANTAGORA	NEW	10,233,354
FMT7001143	FEASIBILITY STUDIES/CONSULTANCY FOR ABA-EKOT-EKPENEF-IBIONO-ITU-(SPUR UYO) ODUKPANI CALABAR	NEW	5,688,446
FMT7001144	FEASIBILITY SYUDIES/CONSULTANCY FOR STANDARD GUAGE LINE PH-ABA-UMA-UMA-ENUGU-MAKURDI-LAFIYA-KURU-BAUCHI-GOMBE-BIU-MAIDUGURI	NEW	22,920,517
FMT7001212	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE IKOM-OBUDU-OGOJA-KATSINAALA-WUKARI-JALINGO-YOLA-MAIDUGURI	NEW	18,912,623
FMT7001215	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE KANO-NGURU-GASHUA-DAMATURU-MAIDUGURI-GAMBORU NGALA	NEW	14,606,252
FMT7001218	SEME BOADER LAGOS	NEW	39,728,159
FMT7001221	ILLELA BOADER LAGOS	NEW	39,728,159
FMT7001227	SERVICOM	NEW	1,678,805
FMT7001231	ESTERBILISHMENT OF PUBLIC PRIVET PARTNERSHIP UNIT	NEW	2,675,387
FMT7001233	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	1,337,693
FMT7001235	USED OF NATIONAL ROAD TRANSPORT AND TRANPORT SCHEME ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT	NEW	2,312,983
FMT7001237	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	NEW	4,013,080
FMT7001239	BIOMETRIC AND ACCESS CONTROL	NEW	2,766,742
FMT7001241	CAPACITY BUILDING FOR IMPLEMENTATION OF FOI ACT	NEW	2,675,387
FMT7001246	ECOWAS FREIGHT OFFICES	NEW	3,775,064
FMT7011585	ENGAGEMENT OF TRANSACTION ADVISORS(LEAD ADVISOR INCLUSIVE) FOR STANDARD GUAGE NEW RAIL LINES.BENIN-AGBOR-ONITSHA-NNEWI-OWERI-ABA WITH ADDITIONAL LINE FROM ONITSHA-ENUGU-ABAKALIKI(500KM), LAGOS-SHAGAMU-JUEBU ODE-ORE-BENIN CITY(300KM), ZARIA-FUNTUA-GUSAU-KAURA NAMODA-SOKOTO-ILLELA-BIRNIN KONI(520KM), HIGH SPEED- LAGOS-IBADAN-OSHOGBO-BARO-ABUJA(615KM),EGANYI-JAKURA-BARO-ABUJA WITH ADDITIONAL LINE FROM AJAOKUTA-OTUKPO(533KM),COASTAL RAIL LINE ROUTE BENIN CITY- SAPELE-WARRI-YENAGOA-PORT HARCOURT- ABA- UYO- CALABAR- AKAMPA- IKOM-OBUDU CATTLE RANCH(673KM),EGANYI-LOKOJA-ABAJI-ABUJA(IDU)280KM	NEW	66,884,666
FMT7011589	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE AJAOKUTA(EGANYI)-OBAJANA-JAKURA-BARO-ABUJA WITH ADDITIONAL LINE FROM AJAOKUTA TO ONITSHA	NEW	33,379,461
FMT7011592	FEASIBILITY STUDIES FOR 3NO HINTERLAND ROADS CONNECTING LEKKI DEEP SEA PORT(LDSP) WITH NATIONAL RAIL AND HIGHWAYS	NEW	96,920,431
FMT7011593	DEVT OF ROAD TRANSPT OPERATION MANUAL, PUBLICATION, DOCUMENTATION AND DISTRIBUTION	NEW	4,013,080
FMT7011596	COMPENSATION / BILL OF QUANTITIES/CONSTRUCTION OF FREIGHT OFFICES NATIONWIDE	NEW	40,130,799
FMT7011599	PARTICIPATION AT ROAD SECTOR DEVELOPMENT TEAM(RSDT) AND NATIONAL / INTERNATIONAL MEETINGS, CONFERENCES AND SEMINARS	NEW	3,344,233
FMT7011601	NEEDS ASSESMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF STAFF OF THE DEPT OF MASS TRANSIT	NEW	2,006,540
FMT7011606	ENGINEERING RESEARCH AND DEVELOPMENT ON RAIL AND MARINE INFRASTRUCTURES.	NEW	668,847

FMT7011608	DEVELOPMENT OF POLICIES /IMPLEMENTATION OF WATER-HYACINTH REMOVAL AND UTILISATION	NEW	11,361,355
FMT7011612	CO-ORDINATING GREENFIELD PORT INFRASTRUCTURE	NEW	7,574,236
FMT7011614	STEVEDORING AND RELATED ACTIVITIES	NEW	6,816,813
FMT7011617	DEVELOPMENT OF MASTER PLAN OM PORT DEVELOPMENT IN NIGERIA AND INLAND WATER TRANSPORTATION	NEW	8,331,660
FMT8001250	BUDGET MONITORY AND EVALUATION	NEW	30,900,715
FMT8001253	CAPITAL BUDGET IMPLEMENTATION AND EVALUATION	NEW	59,862,574
FMT8011633	FOENSIC AUDIT EXERSICE FOR THE MINSTRY AND ITS AGENCIES	NEW	4,013,080
FMT8011640	GUARANTEE SEED FUND FOR INTER STATE ROAD TRANSPORT	NEW	20,065,400
FMT8012029	REGIONAL AND NATIONAL ROAD CORRIDOR MONITORING AND EVALUATION EXERCISES(I) ABIDJAN- LAGOS CORRIDOR(ALCO); (II) LAGOS- KANO-JIBIYA (LAKAJI) CORRIDOR GROUP;(III) BORDERLESS ALLIANCE; ECOWAS BROWN CARD AND ETLIS SCHEME	NEW	4,013,080
FMT8012031	STAFF AUDITING OF THE MINISTRY AND ITS PARASTATALS INCLUDING ANNUAL MANPOWER BUDGET	NEW	2,675,387
FMT8012033	PERIODIC INSPECTION OF INFRASTRUCTURE/PROJECTS FOR STANDARD SPECIFICATION AND QUALITY CONTROL	NEW	668,847
FMT8012037	SUPERVISION/MONITORING OF INLAND CONTAINER DEPOTS	NEW	6,059,389
FMT9001255	DOMISTIFICATION AND RATIFICATION OF IMOCONVENTIONS	NEW	680,950
FMT9001257	MINISTRIAL PRESS BRIEFING AND LIFE COVERAGES	NEW	17,481,459
FMT9001265	STAKEHOLDERS WORKSHOP ON URBAND AND TRANSPORT POLICY	NEW	6,734,716
FMT9012060	MATTERS RELATING TO PORT MANAGEMENT ASSOCIATION OF WEST AND CENTRAL AFRICA	NEW	6,816,813
FMT9012062	ATTENDING ENGINEERING INTERNATIONAL CONFERENCES(IMO, ITU OF WHICH THE MINISTRY IS IN THE TECHNICAL TEAM AND RAIL TECHNICAL CONFERENCES)	NEW	1,337,693
FMT9012069	IMPLEMENTATION OF MARITIME SAFETY AND SECURITY ISUUES, COASTAL TRADE(ISPS CODE, SEARCH AND RESCUE, MARINE BOARD OF INQUIRY, CABOTAGE, NIMPORT, NIMAREX)	NEW	30,296,946
FMT9012072	IMO CONVENTIONS,PRORTOCOLS AND COMPLIANCE MATTERS (IMO MEETINGS,WORLD MARITIME DAY,PORT RECEPTION FACILITY INSPECTION, SEA FARERS DAY, IOPC)	NEW	30,296,946

0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,410,320
21	PERSONNEL COST	666,579,567
2101	SALARY	593,007,336
210101	SALARIES AND WAGES	593,007,336
21010101	SALARY	593,007,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,572,231
210202	SOCIAL CONTRIBUTIONS	73,572,231
21020201	NHIS	29,096,681
21020202	CONTRIBUTORY PENSION	44,475,550
22	OTHER RECURRENT COSTS	111,983,697
2202	OVERHEAD COST	111,983,697
220201	TRAVEL & TRANSPORT - GENERAL	38,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,549,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	295,000
22020203	INTERNET ACCESS CHARGES	254,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,300,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,900,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	11,800,000
22020601	SECURITY SERVICES	2,000,000
22020603	OFFICE RENT	8,000,000

22020604	RESIDENTIAL RENT	200,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	700,000
220208	FUEL & LUBRICANTS - GENERAL	32,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220209	FINANCIAL CHARGES - GENERAL	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	2,034,697
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	90,000
22021007	WELFARE PACKAGES	44,697
23	CAPITAL EXPENDITURE	563,847,056
2301	FIXED ASSETS PURCHASED	196,269,871
230101	PURCHASE OF FIXED ASSETS - GENERAL	196,269,871
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	137,366,208
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,677,788
23010128	PURCHASE OF SECURITY EQUIPMENT	9,225,875
2302	CONSTRUCTION / PROVISION	140,818,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,818,176
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,800,391
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,096,827
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,419,365
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	42,580,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,920,632
2303	REHABILITATION / REPAIRS	21,290,481
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,290,481
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,290,481
2305	OTHER CAPITAL PROJECTS	205,468,528
230501	ACQUISITION OF NON TANGIBLE ASSETS	205,468,528
23050101	RESEARCH AND DEVELOPMENT	163,467,639
23050103	MONITORING AND EVALUATION	42,000,889
	TOTAL PERSONNEL	666,579,567
	TOTAL OVERHEAD	111,983,697
	TOTAL RECURRENT	778,563,264
	TOTAL CAPITAL	563,847,056
	TOTAL ALLOCATION	1,342,410,320

0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
NITT10001892	MONITORING AND EVALUATION	NEW	42,000,889
NITT1001287	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	NEW	85,462,484
NITT1001289	EQUIPPING OF NITT OUTREACH LEARNING CENTRES PH AND LAGOS	NEW	51,903,724
NITT11013220	CONSTRUCTION OF NEW OFFICE BLOCK FOR 2 NEWLY CREATED DEPARTMENTS	NEW	28,387,307
NITT11013226	DG'S OFFICE AND BOARD ROOM CONSTRUCTION	NEW	24,413,084
NITT12013238	SPORT COMPLEX DEVELOPMENT/2015 RIGAN GAMES HOSTING PROJECT (CONSTRUCTION AND DEVELOPMENT OF NEW SPORT FACILITIES)	NEW	42,580,961
NITT13013257	PARTICIPANTS HOSTEL CONSTRUCTION PHASE II	NEW	22,709,846
NITT13013266	TTC CONSTRUCTION PHASE II	NEW	14,210,786
NITT2001295	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	49,677,788
NITT4001305	PURCHASE OF SECURITY EQUIPMENT	NEW	9,225,875
NITT5001313	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)	NEW	43,531,264
NITT6001846	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	7,096,827
NITT7013230	UPGRADING OF WATER SUPPLY SYSTEMS	NEW	1,419,365
NITT8001860	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	21,290,481
NITT9001867	HUMAN CAPITAL DEVELOPMENT	NEW	42,580,961
NITT9001874	SUSTAINABLE RESEARCH	NEW	30,516,356
NITT9001878	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	2,129,048
NITT9001882	SERVICOM	NEW	2,129,048
NITT9013347	FEASIBILITY STUDIES, CONSULTANCY/ DESIGN AND CONSTRUCTION OF NEW OUTREACH LEARNING CENTER NORTH EAST ZONE (GOMBE)	NEW	21,290,481
NITT9013355	FEASIBILITY STUDIES, CONSULTANCY/ DESIGN AND CONSTRUCTION OF NEW OUTREACH LEARNING CENTER SOUTH EAST ZONE (ENUGU)	NEW	21,290,481

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,294,568,238

21	PERSONNEL COST	4,549,228,866
2101	SALARY	4,029,357,712
210101	SALARIES AND WAGES	4,029,357,712
21010101	SALARY	4,029,357,712
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	519,871,154
210201	ALLOWANCES	16,201,440
21020101	NON REGULAR ALLOWANCES	16,201,440
210202	SOCIAL CONTRIBUTIONS	503,669,714
21020201	NHIS	201,467,886
21020202	CONTRIBUTORY PENSION	302,201,828
22	OTHER RECURRENT COSTS	121,370,447
2202	OVERHEAD COST	121,370,447
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	16,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	800,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	21,970,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	8,970,447
220206	OTHER SERVICES - GENERAL	11,500,000
22020601	SECURITY SERVICES	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,500,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	14,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
23	CAPITAL EXPENDITURE	623,968,925
2303	REHABILITATION / REPAIRS	616,655,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	616,655,637
23030114	REHABILITATION / REPAIRS - RAILWAYS	616,655,637
2305	OTHER CAPITAL PROJECTS	7,313,288
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,313,288
23050101	RESEARCH AND DEVELOPMENT	7,313,288

TOTAL PERSONNEL	4,549,228,866
TOTAL OVERHEAD	121,370,447
TOTAL RECURRENT	4,670,599,313
TOTAL CAPITAL	623,968,925
TOTAL ALLOCATION	5,294,568,238

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
NRC1001926	UPGRADING OF SIGNAL AND COMMUNICATION EQUIPMENT NERA MICROWAVE NETWORK BACK BONE & UPGRADE OF ICT	NEW	124,325,891
NRC1001930	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NEW	87,028,124
NRC1001938	TRANSPORT REHAB. & MODERNISATION PROGRAMME, (MAINTENANCE OF VARIOUS OLD BRIDGES, LINK TO ECONOMIC CENTRES & REHAB. OF KANO TO NGURU & MINNA TO BARO RAIL LINE	NEW	51,193,014
NRC1001946	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	NEW	58,506,302
NRC1001951	TRACK REHABILITATION (LAGOS TO JEBBA)	NEW	8,044,617
NRC1001954	TRACK REHABILITATION (PH TO MKD)	NEW	8,044,617
NRC1001960	TRACK REHABILITATION (KARU TO MDG)	NEW	8,044,617
NRC1001964	TRACK REHABILITATION 9ZARIA TO KAURAN NAMODA)	NEW	131,639,179
NRC1001968	PROCUERMENT/REHAB. OF WAGONS & COACHES & LOCOMOTIVE (NARROW GAUGE)	NEW	73,132,877
NRC1001972	WORKSHOP AND TRAINING SCHOOL REHAB. INCLUDING W/SHOP EQUIPMENT AND HUMAN CAPITAL DEVELOPMENT	NEW	58,651,782
NRCRI006012315	PPP PROJECTS	NEW	7,313,288

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,560,898,018
21	PERSONNEL COST	670,299,529
2101	SALARY	596,322,074
210101	SALARIES AND WAGES	596,322,074
21010101	SALARY	596,322,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,977,455
210202	SOCIAL CONTRIBUTIONS	73,977,455
21020201	NHIS	29,253,299
21020202	CONTRIBUTORY PENSION	44,724,156
23	CAPITAL EXPENDITURE	890,598,489
2301	FIXED ASSETS PURCHASED	68,752,290
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,752,290
23010109	PURCHASE OF SEA BOATS	13,645,493
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	26,241,332
23010128	PURCHASE OF SECURITY EQUIPMENT	15,744,799
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,120,666
2302	CONSTRUCTION / PROVISION	700,586,581
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	700,586,581
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	700,586,581
2303	REHABILITATION / REPAIRS	26,241,332
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,241,332
23030115	REHABILITATION / REPAIRS - WATER-WAY	26,241,332
2305	OTHER CAPITAL PROJECTS	95,018,286
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,018,286
23050101	RESEARCH AND DEVELOPMENT	95,018,286
	TOTAL PERSONNEL	670,299,529
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	670,299,529
	TOTAL CAPITAL	890,598,489
	TOTAL ALLOCATION	1,560,898,018

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA2004483	PROCUREMENT OF SECURITY PARTROL BOATS AND APPARATUS	NEW	13,645,493
NIWA3004491	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	NEW	68,723,997
NIWA3004498	DREDGING OF IMO RIVER	NEW	6,560,333
NIWA3004502	DREDGING OF GONGOLA RIVER	NEW	6,560,333
NIWA3004508	DREDGING OF RIVER BENUE	NEW	5,762,831
NIWA3004510	DREDGINGOF LOWER RIVER NIGER	NEW	2,902,052
NIWA3004514	CHALNNELIZATION AND DREDGING OF IYERE RIVERS; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN	NEW	3,936,200
NIWA3004516	CHANNELIZATION OF OGUTA LAKE AND EXCRAVOS CHANNEL	NEW	26,241,332
NIWA3004521	ESTERBLISHMENT OF RIVER LEVEL GUAGE STATION ON RIVER NIGER/BENUE AND THEIRIBUTARIES	NEW	6,560,333
NIWA3004525	CONSTRUCTION OF RIVER PORT BARO	NEW	57,730,931
NIWA3004584	MAKURDI RIVER PORT	NEW	57,730,931
NIWA3004589	CONSTRUCTION OF RIVER PORT OGUTA	NEW	32,801,666
NIWA3004593	CONSTRUCTION OF DEGAMA JETTY	NEW	9,184,466
NIWA3004601	CONSTRUCTION OF IDAH JETTY	NEW	9,315,672

NIWA3004607	CONSTRUCTION OF OKRIKA JETTY	NEW	9,184,466
NIWA3004610	CONSTRUCTION OF YENEGOA JETTY	NEW	9,184,466
NIWA3004615	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI,BURUKUKADUNA,NDONI AND IGBOKODA,OBGAI,LOKO UMASHIA	NEW	78,035,633
NIWA3012826	CONSTRUCTION OF JETTY AND TERMINAL BUILDING AT EKET	NEW	34,769,765
NIWA3012830	DREDGING OF CHOBA RIVER THROUGH RUMUOLEMENI / EAGLE CEMENT	NEW	45,922,332
NIWA3012832	CONSTRUCTION OF ALAPE PORT, IPARE ONDO STATE	NEW	19,680,999
NIWA4004619	PROVISION OF DOCKYARDS AND VESSELS	NEW	90,532,597
NIWA4004623	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	19,680,999
NIWA4004627	BANK PROTECTION ON WATERWAYS	NEW	62,323,165
NIWA4004629	MAITEINACE DREDGING OF WATERWAYS	NEW	49,069,681
NIWA4012819	SURVEY AND REMOVAL OF WRECKS AND DERELICTS FROM WATEWRAYS	NEW	6,560,333
NIWA5004633	EIA AND POST DREDGE STUDIES	NEW	7,872,400
NIWA5004637	CONSULTANCY ON DREDGING AND FECIBILITY STUDIES PORT ANDJETTY	NEW	3,106,773
NIWA5004640	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, PIHARCOURT-BIFURCATION, LOKOJA-MAKURDI)	NEW	2,886,547
NIWA5004643	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, VEHICLE,ETC)	ONGOING	82,464,633
NIWA5012814	SERVICOM	NEW	6,560,333
NIWA6012613	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT	NEW	26,241,332
NIWA7012621	NIWA - ICE (INCLUDING SAFETY AND SECURITY SYSTEMS CAMPAIGNS AND EMERGENCY RESPONSE)	NEW	15,744,799
NIWA8012627	PROCUREMENT AND INSTALLATION OF BOUYS	NEW	6,560,333

0229005001 MARITIME ACADEMY, ORON

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,206,202,338
21	PERSONNEL COST	835,954,881
2101	SALARY	741,688,234
210101	SALARIES AND WAGES	741,688,234
21010101	SALARY	741,688,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,266,647
210201	ALLOWANCES	1,555,617
21020101	NON REGULAR ALLOWANCES	1,555,617
210202	SOCIAL CONTRIBUTIONS	92,711,030
21020201	NHIS	37,084,412
21020202	CONTRIBUTORY PENSION	55,626,618
22	OTHER RECURRENT COSTS	93,312,997
2202	OVERHEAD COST	93,312,997
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	700,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020408	MAINTENANCE OF SEA BOATS	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	36,000,000
22020601	SECURITY SERVICES	26,000,000
22020603	OFFICE RENT	3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,700,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	60,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000

220210	MISCELLANEOUS	9,852,997
22021001	REFRESHMENT & MEALS	852,997
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	800,000
23	CAPITAL EXPENDITURE	276,934,460
2301	FIXED ASSETS PURCHASED	69,767,117
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,767,117
23010102	PURCHASE OF OFFICE BUILDINGS	6,644,487
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,644,487
23010119	PURCHASE OF POWER GENERATING SET	12,624,526
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	38,538,027
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,315,590
2302	CONSTRUCTION / PROVISION	167,300,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	167,300,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,611,218
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,255,706
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,099,436
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9,690,196
23020114	CONSTRUCTION / PROVISION OF ROADS	37,381,053
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,262,810
2305	OTHER CAPITAL PROJECTS	39,866,924
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,866,924
23050101	RESEARCH AND DEVELOPMENT	39,866,924
	TOTAL PERSONNEL	835,954,881
	TOTAL OVERHEAD	93,312,997
	TOTAL RECURRENT	929,267,878
	TOTAL CAPITAL	276,934,460
	TOTAL ALLOCATION	1,206,202,338

0229005001 MARITIME ACADEMY, ORON

CODE	PROJECT NAME	TYPE	AMOUNT
MAN ORON 10012953	PROVISION OF DEDICATED POWER LINE FROM EKET SUBSTATION TO MAN, ORON & UPGRADING OF POWER SUPPLY TO PHASE III	NEW	13,288,975
MAN ORON 10012955	UPGRADING/EXTENSION OF ELECTRICAL FACILITIES INSTALLATION IN PHASE III OF THE ACADEMY	NEW	9,966,731
MAN ORON 1004382	FENCING OF NEWLY ACQUIRED LAND	NEW	6,644,487
MAN ORON 11012960	SHORE PROTECTION AND SANDFILL AT BOATYARD	NEW	6,775,139
MAN ORON 11012963	COMPLETION OF SLIPWAY FOR BOATYARD	NEW	8,796,380
MAN ORON 11012967	SUPPLY AND INSTALLATION OF GANTRY CRANE TO BOATYARD	NEW	6,750,799
MAN ORON 11012970	COMPLETION OF OVERHEAD AND UNDERGROUND WATER TANKS/BOREHOLE AT ACADEMY BOATYARD	NEW	3,905,105
MAN ORON 11012972	COMPLETION OF EXTERNAL LIGHTING AND INSTALLATION OF TRANSFORMERS	NEW	9,394,976
MAN ORON 11012978	COMPLETION OF CONSTRUCTION OF STORAGE TANKS FOR FUEL LUBRICANT	NEW	1,336,978
MAN ORON 11012983	COMPLETION OF BOAT BUILDING/MAINTENANCE WORKSHOP	NEW	10,370,718
MAN ORON 11012988	COMPLETION OF FIRE STATION FOR ACADEMY BOATYARD	NEW	1,171,714
MAN ORON 11012994	COMPLETION OF GENERATOR HOUSE FOR ACADEMY BOATYARD	NEW	1,140,502
MAN ORON 12013005	COMPLETION OF 300 SEAT LIBRARY/RESOURCE CENTRE	NEW	9,690,196
MAN ORON 13013016	COMPLETION OF 1,000 SEAT CAPACITY AUDITORIUM	NEW	5,655,935
MAN ORON 13013021	COMPLETION OF 200 CAPACITY MALE CADET HOSTEL	NEW	6,932,539
MAN ORON 13013028	COMPLETION AND FURNISHING OF 100 CAPACITY FEMALE CADET HOSTEL	NEW	17,674,336
MAN ORON 14013084	COMPLETION OF NAUTICAL SCIENCE BLOCK	NEW	16,611,218
MAN ORON 3001993	COMPLETION OF LIGHTING AND FURNISHING OF REFECTORY	NEW	6,644,487
MAN ORON 6001997	COMPLETION AND LIGHTING OF ROAD 7	NEW	18,604,565
MAN ORON 6001998	COMPLETION OF DRAINAGE SYSTEM PHASE 11	NEW	18,776,488
MAN ORON 7013054	CURRICULUM DEVELOPMENT AND AFFILIATION WITH WORLD MARITIME UNIVERSITY, MALMO AND CAPE PENINSULA UNIVERSITY OF TECHNOLOGY, SOUTH AFRICA	NEW	19,933,462
MAN ORON 8012902	PROVISION FOR THE COMPLETION OF 3600 FULL MISSION SIMULATOR SYSTEM	NEW	24,850,383
MAN ORON 8012903	PROVISION FOR THE COMPLETION OF LIQUID CARGO SIMULATOR SYSTEM	NEW	13,687,644
MAN ORON 9012905	PROCUREMENT AND SUPPLY OF BOOKS	NEW	5,315,590

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