

## FEDERAL GOVERNMENT OF NIGERIA

## 2009 BUDGET

## 2009 APPROPRIATIONS

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049	TOTAL: FEDERAL MINISTRY OF TRANSPORT	42,872,035,203
0490000	FEDERAL MINISTRY OF TRANSPORT	
	TOTAL ALLOCATION:	682,732,126
Classification No.	EXPENDITURE ITEMS	
049000007000001	TOTAL PERSONNEL COST	356,711,772
049000007000010	SALARY & WAGES - GENERAL	318,295,180
049000007000011	CONSOLIDATED SALARY	318,295,180
049000007000030	SOCIAL CONTRIBUTION	38,416,592
049000007000031	NHIS	15,366,637
049000007000032	PENSION	23,049,955
049000007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	133,528,969
049000002050700	TRAVELS & TRANSPORT - GENERAL	22,575,000
049000002050111	LOCAL TRAVELS & TRANSPORT	11,812,500
049000002050112	INTERNATIONAL TRAVELS & TRANSPORT	10,762,500
049000002060700	TRAVELS & TRANSPORT (TRAINING) - GENERAL	25,397,142
049000035000007	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	4,000,000
049000002060121	LOCAL TRAVELS & TRANSPORT	15,947,142
049000002060122	INTERNATIONAL TRAVELS & TRANSPORT	9,450,000
049000002100200	UTILITIES - GENERAL	12,600,000
049000002100201	ELECTRICITY CHARGES	4,200,000
049000002100202	TELEPHONE CHARGES	4,200,000
049000002100205	WATER RATES	1,050,000
049000002100206	SEWAGE CHARGES	1,050,000
049000002100299	OTHER UTILITY CHARGES	2,100,000
049000002150300	MATERIALS & SUPPLIES - GENERAL	6,405,000
049000002150301	OFFICE MATERIALS & SUPPLIES	105,000
049000002150399	OTHER MATERIALS & SUPPLIES	6,300,000
049000002200400	MAINTENANCE SERVICES - GENERAL	10,500,000
049000002200401	MAINTENANCE OF MOTOR VEHICLES	3,150,000

049000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000	
049000002200499	OTHER MAINTENANCE SERVICES	3,150,000	
<b>049000002501000</b>	<b>MISCELLANEOUS</b>	<b>56,051,827</b>	
049000002501001	REFRESHMENT & MEALS	2,100,000	
049000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,100,000	
049000002501006	POSTAGES & COURIER SERVICES	1,851,827	
049000002501007	<b>LEGAL CONSULTING ON MARINE AND RAILWAY BILLS, PROCUREMENT OF LAWBOOKS, TRAINING &amp; WORKSHOP</b>		50,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>192,491,385</b>	
049000010000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>192,491,385</b>	
049000010000002	NATIONAL TRANSPORT SURVEY AND PROJECTION	174,817,614	
049000020000001	HIV & AIDS PROGRAMMES	4,173,771	
049000020000005	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS, JOURNALS, LIBRARY SOFT WARE ETC)	5,000,000	
049000035000006	SPORTS DEVELOPMENT	3,000,000	
049000035000007	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	4,000,000	
049000020000008	LEGAL UNIT		
049000020000009	PRESS & PUBLIC RELATIONS UNIT		
049000035000010	ANNUAL REPORT & DIGEST OF TRANSPORT STATISTICS	1,500,000	
	<b>NEW CAPITAL PROJECT</b>		
049000020000002	ACQUISITION & INSTALLATION OF INTERNET/INTRANET & OTHER ICT FACILITIES		
049000020000003	PROCUREMENT OF OPERATIONAL VEHICLES FOR VITAL UNITS		
049000020000004	OFFICE FURNITURE & EQUIP. UPGRADE SLOT I		
049000020000005	OFFICE FURNITURE & EQUIP. UPGRADE SLOT II		
049000020000006	OFFICE FURNITURE & EQUIP. UPGRADE SLOT III		
049000020000007	OFFICE FURNITURE & EQUIP. UPGRADE (ACCOUNTS DIV.) SLOT IV		
049000020000008	PPP FEASIBILITY STUDY FOR THREE FREIGHT OFFICE AT BORDER LOCATIONS		
049000020000009	PPP FEASIBILITY STUDIES FOR SELECTED RAIL NEW LINES WITHIN THE 25 YEAR STRATEGIC VISION REPORT		
049000020000010	ESTABLISHMENT OF THE ROAD REGULATORY BODY		

049000020000011	ANTI CORRUPTION & TRANSPARENCY UNIT PROGRAMMES SLOT I, II & III	
049000020000012	SERVICOM PROGRAMMES	
049000020000013	DEVELOPMENT OF PROGRESS, COMPETENCES & CAPACITY FOR SYSTEMATIC & INDEPENDENT PROJECT MONITORING	
<b>0490600</b>	<b>NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,229,942,256</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>049060007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>206,187,706</b>
<b>049060007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>153,365,707</b>
049060007000011	CONSOLIDATED SALARY	153,365,707
<b>049060007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>33,651,286</b>
049060007000021	NON-REGULAR ALLOWANCES	1,582,276
049060007000022	RENT SUBSIDY	32,069,010
<b>049060007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>19,170,713</b>
049060007000031	NHIS	7,668,285
049060007000032	PENSION	11,502,428
<b>049060007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>107,559,698</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>916,194,852</b>
049060010000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>916,194,852</b>
049060010000001	COMPLETION OF TRANSPORT TECHNOLOGY CENTRE (CONSTRUCTION)	
049060010000002	DEBTS ON COMPLETED PROJECTS	51,194,852
049060010020003	EQUIPPING OF TRANSPORT TECHNOLOGY CENTRE	500,000,000
049060010030004	STUDENTS HOSTEL DEVELOPMENT PHASE I - CONSTRUCTION	215,000,000
049060010070006	COMPLETION OF ACCESS ROADS	150,000,000
<b>0490601</b>	<b>NIGERIA RAILWAY CORPORATION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23,371,900,243</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>049060107000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>2,407,794,848</b>
<b>049060107000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>2,140,262,087</b>
049060107000011	CONSOLIDATED SALARY	2,140,262,087

<b>049060107000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>267,532,761</b>
049060107000031	NHIS	107,013,104
049060107000032	PENSION	160,519,657
<b>049060107001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>103,004,856</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,861,100,539</b>
<b>049060110000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,861,100,539</b>
049060110000001	REHABILITATION, MODERNIZATION/SUPPLY OF 20 LOCOMOTIVE AND SPARES- INCLUDED WORKS ON COOLING & BRAKING SYSTEMS	2,345,000,000
049060110000002	MINOR REHABILITATION OF RAIL TRACKS, BRIDGES/CULVERTS	2,076,141,414
049060110000003	REHABILITATION OF MARSHALLING YARD, STATIONS, SIGNALS ETC	
049060110000004	MINOR REHABILITATION OF RAIL TRACKS, STATONS, SIGNALS, ETC.	1,558,000,000
049060110000005	PROCURE WORKSHOP TOOLS AND RE-RAILMENT EQUIPMENT	400,000,000
049060110000006	REHABILITATION OF 120 COACHES & WAGONS	660,000,000
049060110000007	PROCURE 3NOS 80/100 TONS RAIL-ROAD CRANES	1,245,000,000
049060110000008	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (PAYMENT OF OUTSTANDING DEBT)	6,452,447,194
049060110000009	COMPLETION OF AJAOUKUTA - WARRI LINE TO DELTA STEEL JETTY, ALADJA 22KM (AMOUNT FOR 2009)	6,000,000,000
049060110000010	CONSTRUCTION OF STATION SIGNAL AND COMMUNICATION FOR ITAKPE AJAOUKUTA TO WARRI LINE	124,511,931
<b>0490604</b>	<b>NATIONAL INLAND WATERWAYS AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>16,442,318,912</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>049060407000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>327,115,837</b>
<b>049060407000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>290,769,633</b>
049060407000011	CONSOLIDATED SALARY	290,769,633
<b>049060407000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>36,346,204</b>
049060407000031	NHIS	14,538,482
049060407000032	PENSION	21,807,722
<b>049060407001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>44,116,234</b>
	<b>TOTAL CAPITAL PROJECT</b>	<b>16,071,086,841</b>
<b>049060410000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>16,071,086,841</b>

049060410010000	DREDGING OF LOWER RIVER NIGER (WARRI-BARO).	11,367,483,269
049060410020000	CONSTRUCTION OF RIVER PORTS LOKOJA	550,000,000
049060410030000	REHABILITATION OF ONITSHA PORT	500,000,000
049060410040000	CONSTRUCTION OF RIVER PORT BARO	450,000,000
049060410050000	CONSTRUCTION OF RIVER PORT DEGEMA	10,000,000
049060410060000	CONSTRUCTION OF RIVER PORT OGUTA	700,000,000
049060410070000	CONSTRUCTION OF RIVER PORT IDAH	10,000,000
049060410080000	CONSTRUCTION OF RIVER PORT OKRIKA	10,000,000
049060410090000	CONSULTANCY (DREDGING), PORTS AND JETTIES	50,000,000
049060410100000	CONSTRUCTION OF OWERRINTA JETTY	59,830,746
049060410110000	CONSTRUCTION OF YENAGOA JETTY	50,000,000
049060410120000	FEASIBILITY STUDY FOR DREDGING OF RIVER NIGER	600,000,000
049060410130000	CHARTING AND BUOYING OF CHANNELS ROUTES (NATIONWIDE)	200,000,000
049060410140000	PURCHASE OF GEO-INFORMATICS EQUIPMENTS (NIWA HEADQUARTERS)	20,000,000
049060410180000	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI PORT HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	200,000,000
049060410200000	UPDATING OF EIA ON LOWER NIGER	50,000,000
049060410210000	ACQUISITION OF AQUATIC WEEDS CLEARING EQUIPMENT	699,500,000
049060410220000	CLEARING OF WATER HYACINTH (NATIONWIDE)	144,272,826
049060410230000	COMPLETION OF ASHA DA LAFIYA DREDGING AND CONCRETING PROJECT	400,000,000
<b>0490606</b>	<b>MARITIME ACADEMY OF NIGERIA, ORON</b>	
	<b>TOTAL ALLOCATION:</b>	<b>895,141,667</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>049060607000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>282,408,498</b>
<b>049060607000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>198,224,597</b>
049060607000011	CONSOLIDATED SALARY	198,224,597
<b>049060607000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>63,100,619</b>
049060607000021	NON-REGULAR ALLOWANCES	19,098,334
049060607000022	RENT SUBSIDY	44,002,285
<b>049060607000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,083,282</b>
049060607000031	NHIS	8,903,559

049060607000032	PENSION	12,179,723	
<b>049060607001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>73,515,302</b>	
	<b>TOTAL CAPITAL PROJECT</b>	<b>539,217,866</b>	
<b>049060610000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>539,217,866</b>	
049060610010000	COMPLETION OF ABANDONED SURVIVAL TRAINING POOL/SPORTING FACILITES	58,000,000	
049060610020000	CONSTRUCTION OF 300 SEATS NEW LIBRARY/RESOURCE CENTRE	50,000,000	
049060610030000	CONSTRUCTION OF 1000 SEATS AUDITORIUM	60,000,000	
049060610040000	CURRICULUM DEVELOPMENT	10,000,000	
049060610050000	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	60,000,000	
049060610060000	CONSTRUCTION OF 200 CAPACITY MALE CADETS HOSTEL	80,000,000	
049060610070000	CONSTRUCTION OF NEW MARINE ENGINEERING WORKSHOP	40,000,000	
049060610080000	INSTALLATION OF ADVANCE SIMULATOR SYSTEM	30,000,000	
049060610090000	STAFF TRAINING AND DEVELOPMENT (WORLD MARITIME UNIVERSITY, WAR-WASH	20,000,000	
049060610100000	PROCUREMENT OF BOOKS (FOR SCHOOLS OF M/E, N/S, LIBRARY	21,000,000	
049060610110000	EQUIPMENT FOR MARINE ENGINEERING WORKSHOP AND LABORATORIES	40,000,000	
049060610140000	REHABILITATION OF EXISTING BUILDINGS (ACADEMIC BLOCK, QUARTERS 1-9)	70,217,866	
<b>0510603</b>	<b>COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA</b>		
	<b>TOTAL ALLOCATION:</b>	<b>250000000</b>	
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>051060307001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>250000000</b>	
051060304007005	TAKE-OFF GRANT / ACQUISITION OF DATA BASE	250000000	
	<b>PERSONNEL</b>	<b>3,580,218,661</b>	
	<b>OVERHEAD</b>	<b>711,725,059</b>	
	<b>RECURRENT</b>	<b>4,291,943,720</b>	
	<b>CAPITAL</b>	<b>38,580,091,483</b>	
	<b>ALLOCATION</b>	<b>42,872,035,203</b>	
	<b>EXPENDITURE</b>		<b>DIFFERENCE</b>

RECURRENT  
CAPITAL

4.76837E-06  
0.449996948











