

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229	FEDERAL MINISTRY OF TRANSPORTATION	12,494,680,094	1,302,713,886	13,797,393,980	202,000,000,000	215,797,393,980
			<b>12,494,680,094</b>	<b>1,302,713,886</b>	<b>13,797,393,980</b>	<b>202,000,000,000</b>	<b>215,797,393,980</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	12,494,680,094
2	022	MAIN ENVELOP - OVERHEAD	1,302,713,886
3	031	CAPITAL DEVELOPMENT FUND MAIN	202,000,000,000
			<b>215,797,393,980</b>



## FEDERAL MINISTRY OF TRANSPORTATION

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORTATION - HQTRS	1,370,856,009	485,862,317	1,856,718,326	164,775,347,695	166,632,066,021
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	623,251,894	85,813,672	709,065,566	3,297,830,690	4,006,896,256
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,253,528,989	99,629,503	4,353,158,492	399,191,052	4,752,349,544
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	626,730,060	25,504,500	652,234,560	3,418,653,524	4,070,888,084
5	0229005001	MARITIME ACADEMY, ORON	781,617,813	73,898,747	855,516,560	304,884,238	1,160,400,798
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	277,237,904	19,210,632	296,448,536	0	296,448,536
7	0229011001	NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS	0	0	0	6,744,083,000	6,744,083,000
8	0229031003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	1,566,676,743	247,333,022	1,814,009,765	4,095,627,953	5,909,637,718
9	0229031004	NIGERIAN METEOROLOGICAL AGENCY	2,875,770,753	131,345,822	3,007,116,575	1,352,840,541	4,359,957,116
10	0229031005	FEDERAL AIRPORT AUTHORITY OF NIGERIA	0	0	0	12,426,833,250	12,426,833,250
11	0229031006	ACCIDENT INVESTIGATION BUREAU	119,009,929	134,115,671	253,125,600	480,338,301	733,463,901
12	0229031007	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	4,704,369,756	4,704,369,756
			<b>12,494,680,094</b>	<b>1,302,713,886</b>	<b>13,797,393,980</b>	<b>202,000,000,000</b>	<b>215,797,393,980</b>



<b>0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>166,632,066,021</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,370,856,009</b>
<b>2101</b>	<b>SALARY</b>	<b>1,219,022,871</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,219,022,871</b>
21010101	SALARY	1,219,022,871
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,833,138</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>151,833,138</b>
21020201	NHIS	60,406,422
21020202	CONTRIBUTORY PENSION	91,426,716
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>485,862,317</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>485,862,317</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>190,041,998</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,901,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,389,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,751,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,384,055</b>
22020201	ELECTRICITY CHARGES	7,814,476
22020202	TELEPHONE CHARGES	10,545,455
22020205	WATER RATES	6,512,062
22020206	SEWERAGE CHARGES	6,512,062
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,679,657</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,410,579
22020302	BOOKS	1,708,578
22020303	NEWSPAPERS	1,141,360
22020304	MAGAZINES & PERIODICALS	1,141,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,600,237
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,677,543
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,489,809</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,662,136
22020402	MAINTENANCE OF OFFICE FURNITURE	2,415,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,102,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,476,589
22020405	MAINTENANCE OF PLANTS/GENERATORS	464,876
22020406	OTHER MAINTENANCE SERVICES	11,368,688
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,503,268</b>
22020501	LOCAL TRAINING	30,503,268
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,946,219</b>
22020601	SECURITY SERVICES	3,946,219
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,525,854</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	368,787
22020703	LEGAL SERVICES	4,497,496
22020708	BUDGET PREPARATION	20,659,571
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,318,225</b>
22020801	MOTOR VEHICLE FUEL COST	2,318,225
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>84,973,232</b>
22021001	REFRESHMENT & MEALS	15,413,905



<b>0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		6,512,062
22021003	PUBLICITY & ADVERTISEMENTS		6,294,310
22021006	POSTAGES & COURIER SERVICES		9,616,988
22021007	WELFARE PACKAGES		40,479,395
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		811,753
22021009	SPORTING ACTIVITIES		5,844,819
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>164,775,347,695</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>804,189,917</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>804,189,917</b>
23010101	PURCHASE / ACQUISITION OF LAND		80,000,000
23010105	PURCHASE OF MOTOR VEHICLES		29,000,000
23010108	PURCHASE OF BUSES		65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,856,016
23010113	PURCHASE OF COMPUTERS		87,309,800
23010114	PURCHASE OF COMPUTER PRINTERS		6,540,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,197,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,420,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		47,014,500
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		6,810,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		405,042,101
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>160,935,865,963</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>160,935,865,963</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		525,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		90,043,073,649
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		52,750,987,519
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		17,616,804,795
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>487,452,500</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>487,452,500</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES		487,452,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>2,547,839,315</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>2,547,839,315</b>
23050101	RESEARCH AND DEVELOPMENT		1,823,759,485
23050102	COMPUTER SOFTWARE ACQUISITION		27,166,180
23050103	MONITORING AND EVALUATION		264,733,600
23050104	ANNIVASARIES/CELEBRATIONS		109,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		322,680,050
	<b>TOTAL PERSONNEL</b>		<b>1,370,856,009</b>
	<b>TOTAL OVERHEAD</b>		<b>485,862,317</b>
	<b>TOTAL RECURRENT</b>		<b>1,856,718,326</b>
	<b>TOTAL CAPITAL</b>		<b>164,775,347,695</b>
	<b>TOTAL ALLOCATION</b>		<b>166,632,066,021</b>
<b>0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMT01A017642	A3 PRINTER GESTENER	NEW	6,240,000



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT01A018589	PARTICIPATION OF NIGERIAN REPRESENTATIVES TO 2ND QUARTER MEETING IN NIGER & HOSTING OF FOURTH QUARTER MEETING IN ABUJA	NEW	300,000
FMT02A017574	FURNITURES, ELECTRONIC GADGETS, ELECTRICAL APPLIANCES, STATIONARIES AND ESSENTIAL COMMODITIES	NEW	27,200,000
FMT02A017682	PURCHASE EQUIPMENT OFF THE COUNTER	NEW	2,448,000
FMT02A017689	PLACING AN ORDER FOR SUPPLY OF EQUIPMENT	NEW	2,448,000
FMT02A017694	PURCHASE OF EQUIPMENT	NEW	1,760,016
FMT03A017555	ASCON TRAINING FOR 5 DAYS IN LAGOS. AUDITING OF CENTRAL PAY OFFICE OF THE MINISTRY, PAYMENT AND RECEIPT VOUCHERS.	NEW	4,450,000
FMT03A017565	COMPUTER DESKTOPS AND ALL OTHER COMPUTER COSUMABLES TO BE SUPPLIED TO THE STORE OF THE MINISTRY FOR STAFF USE	NEW	51,000,000
FMT03A017615	PURCHASE OF 15 NOS. LAPTOPS WITH THE FOLLOWING SPECIFICATION, 4TH GEN INTEL CORE I5 -42 IOU PROCESSOR , 1.7 GHZ PROCESS WITH TURBO BOOST UP TO 2.7 GHZ	NEW	1,950,000
FMT03A017651	PHYSICAL HEAD COUNT OF STAFF OF THE MINISTRY AND ITS AGENCIES.	NEW	1,964,800
FMT03A017665	PROVISION OF WELFARE PACKAGES AND OTHER INCENTIVES TO STAFF DURING FESTIVITIES	NEW	11,830,000
FMT03A018114	MONITORING OF DREDGING OF LOWER RIVER NIGER & RIVER PORTS PROJECTS	NEW	1,285,000
FMT03A018127	INTERACTIVE MEETINGS WITH STAKEHOLDERS & ASSESSMENT VITISTS TO CALABAR, PORT HARCOURT, WARRI, KOKO & SAPELE PORTS	NEW	510,000
FMT03A018582	PUBLIC RELATIONS TOOLS FOR THE PRESS UNIT OF THE MINISTRY OF TRANSPORTION	NEW	14,320,000
FMT04A017601	DOCUMENTATION OF RESPONSES FROM DRIVERS OF PRIVATE AND PUBLIC VEHICLE IN NIGERIA. CARRY OUT SURVEY IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY.	NEW	10,000,000
FMT04A017658	TO ENSURE EFFECTIVE OPERATION OF THE PARASTATALS.	NEW	25,000,000
FMT04A017674	SOFTWARE INSTALTION AND TRAINING OF RELEVANT STAFF ON ITS USAGE	NEW	35,000,000
FMT04A018010	SELECTION OF THE UNIVERSITY IN COLLABORATION WITH NIGERIAN SOCIETY OF ENGINEERS (NSE)	NEW	6,000,000
FMT04A018068	INSURANCE AGAINST POSSIBLE DAMAGE OR LOSS OF GOODS FROM POINT OF IMPORT OF ONE ECOWAS MEMBER TO ENTRY POINT OF ANOTHER.	NEW	200,000,000
FMT04A018074	FIELD SURVEY IN THE SIX GEO-POLITICAL ZONES OF NIGERIA, PARTICIPANTS INTERVIEW AMONG MAJOR TRANSPORT OPERATORS AND NATIONAL UNIONS.	NEW	7,000,000
FMT04A018470	ACQUISITION OF OFFICE AND IT EQUIPMENT FOR THE CALL CENTERS	NEW	106,000,000
FMT04A018513	FEASIBILITY STUDIES FOR STANDARD GAUGE NEW RAIL LINE KANO - DAYI - KATSINA - JIBIYA (354KM APPROX)	NEW	120,044,820
FMT04A018523	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ABA - IKOT EKPENE - IBIONO - ITU - (SPUR TO UYO) - ODUKPANI - CALABAR) 340KM APPROX	NEW	80,323,661
FMT04A018531	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ILELA - SOKOTO - JEGA - YAURI - MAKERA-MINNA WITH A BRANCH LINE TO KOTANGORA (408KM APPROX.)	NEW	144,500,000
FMT05A017669	PROVISION OF SPORTS EQUIPMENT FOR PARTICIPATION IN SPORTS ACTIVITIES	NEW	33,014,500
FMT05A018079	PROVISION OF SPORTS EQUIPMENT FOR PARTICIPATION IN SPORTS ACTIVITIES	NEW	14,000,000
FMT06A018038	INSPECTION VISITS, BILL OF QUANTITY AND ADVERTISEMENT FOR THE CONSTRUCTION OF THE FREIGHT OFFICE.	NEW	130,000,000
FMT06A018045	PAYMENT OF ALL OUSTANDING AMOUNT FOR THE CONSTRUCTION OF THE NFO, ILELLA.	NEW	185,000,000
FMT06A018062	INSPECTION VISITS, BILL OF QUANTITY AND ADVERTISEMENT FOR THE CONSTRUCTION OF THE FREIGHT OFFICE. (FORMALIZATION OF TRADE AND TRADING ACTIVITES BETWEEN NIGERIA AND BENIN REPUBLICS.	NEW	210,000,000
FMT07A018052	INSPECTION VISITS TO ALL THE SIX SITES AND NEGOTIATIONS WHERE POSSIBLE	NEW	80,000,000
FMT08A017579	TELECONFERENCE MONITOR, PROJECTORS, FURNITURES FOR THE CONFERENCE ROOM	NEW	6,810,000
FMT09A017587	SAFEGUARDING OF THE LIVES AND PROPERTIES FROM ANY SECURITY THREATS WITHIN THE MINISTRY AND ITS ENVIRONS	NEW	20,000,000
FMT10A017620	PURCHASE OF 2 NOS. PHOTOCOPING MACHINE WITH THE FOLLOWING SPECIFICATION	NEW	397,500
FMT10A017638	PURCHASE OF 5 NOS. PHOTO COPING MACHINE TONNER WITH THE FOLLOWING SPECIFICATIONS:	NEW	2,800,000
FMT11A017594	PURCHASE OF LAW BOOKS.	NEW	5,000,000
FMT11A018392	PROCURING OF THE LATEST VERSION OF VARIOUS BOOKS WITH PARTICULAR INTEREST TO THE TRANSPORT SECTOR AND OTHERS	NEW	5,420,000
FMT12A017633	NETWORKING, TRAINING, HARWARES, DESIGN OF LAYOUT OF AREAS INVOLVED, NETWORK PLUGS, CLIPS, TRUNKING PIPES AND ACCESSORIES	NEW	8,126,180
FMT12A018138	PURCHASE OF 2016 ANTIVIRUS, UPGRADE TO WINDOW 10, INSTALLATION, DEPLOYMENT AND MAINTENANCE OF HARDWARES THAT WILL DEVELOPMENT ISSUES	NEW	11,040,000
FMT12A018376	REPLACEMENT OF ALL RODENT DESTROYED CABLES, LAN UPGRADE, SYSTEM AUDIT AND INCREASE OF BANDWIDTH	NEW	5,500,000
FMT12A018382	PRINTING, PUBLICATION OF 500 COPIES OF THE ANNUAL REPORT	NEW	2,500,000
FMT13A018119	ASSESSMENTS VISITS TO ICDS/CFS/TTPS & CONDUCT OF ELECTIONS INTO THE BOARD OF CRFFN	NEW	3,109,500
FMT13A018493	OPERATIONAL COST OF IMPLEMENTING THE NATIONAL TRANSPORT MASTERPLAN (NTM) IMO CONVENTION, STAKE HOLDERS WORKSHOP ON TRANSPORT AND WORLD MARITIME DAY.	NEW	220,000,000
FMT13A019541	FEDERAL TRAINING CENTRE SCHOOL	NEW	8,950,950
FMT13A019544	PRE-RETIREMENT TRAINING	NEW	5,729,600

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT13A019551	TRAINING OF STAGNATED SECERTARIES TO BE CONVERTED TO DATA PROCESSING OFFICER BY OHCSF	NEW	4,890,000
FMT13A019626	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	NEW	50,000,000
FMT14A018409	COMPLETED INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	1,387,027,146
FMT14A018416	CONSULTANCY FOR THE COMPLETION OF INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	1,495,333,458
FMT14A018420	COMPLETION OF ITAKPE - AJAOKUTA - WARRI 326KM RAIL TRACK AND STRUCTURES	NEW	9,647,252,509
FMT14A018426	PROVISION OF ELECTRIC POWER AND WATER SUPPLIES, RAILWAY STATION BUILDING YARDS, CHAIN LINK, CONCRETE FENCE IN SOME AREAS FOR THE RAIL LINE	NEW	6,500,000,000
FMT14A018444	COMPLETION OF ABUJA (IDU) - KADUNA 186.5KM SINGLE TRACK RAIL LINE	NEW	18,265,423,017
FMT14A018447	NIGERIAN RAILWAY MODERNIZATION PROJECT: LAGOS - KANO STANDARD GAUGE RAIL LINE PROJECT	NEW	52,748,037,519
FMT15A018459	PROJECT DEVELOPMENT, STEERING & IMPLEMENTATION COMMITTEES FOR EACH OF THE DEEP SEAPORT/INTERACTIVE MEETINGS WITH STAKEHOLDERS & HOST COMMUNITIES	NEW	2,950,000
FMT16A018463	PROCUREMENT OF 2 PRADO LANDCRUISER AND 4 NO HILUS PICKUP	NEW	29,000,000
FMT17A019560	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHDULE AUDITOR GENERAL OFFICE OF THE FEDERATION & OFFICIALS OF AUDIT DEPT. OF THE MINISTRY.	NEW	43,000,000
FMT17A019567	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY .	NEW	83,116,800
FMT17A019575	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHDULE BY BUDGET OFFICE OF THE FEDERATION & OFFICIALS OF BUDGET DIVISION OF THE MINISTRY.	NEW	43,000,000
FMT17A019618	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY	NEW	83,116,800
FMT18A018502	ENLIGHTENMENT CAMPAIGNS, BRANDING OF TRAINS, BILL BOARDS IN THE AIRPORTS, SEAPORTS, MOTOR PARK, FREE TESTING, CARE AND SUPPORT AND LOCAL AND INTERNATIONAL CONFERENCES	NEW	109,500,000
FMT19A019490	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT MAKIA KANO	NEW	103,800,000
FMT19A019494	REHABILITATION OF DOMESTIC CAR PARK ROAD AND SERVICE ROAD BETWEEN GAT AND QUIT HANGER	NEW	70,515,893
FMT19A019497	PRODUCTION AND INSTALLATION OF SIGNAGES AT ABUJA, PORTHARCOURT, KANO AND ENUGU AIRPORT.	NEW	77,974,250
FMT19A019507	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT KADUNA	NEW	298,701,620
FMT19A019519	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT PORT HARCOURT (PHASE 1)	NEW	821,650,429
FMT19A019525	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT JOS	NEW	250,176,196
FMT19A019527	COMPLETION OF APRON EXPANSION AT OWERRI AIRPORT	NEW	273,829,436
FMT19A019539	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT MMIA (INTERNATIONAL)	NEW	35,509,016
FMT19A019543	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT NAIJA (ABUJA)	NEW	6,606,361
FMT19A019547	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT LAGOS GAT II	NEW	7,251,534
FMT19A019552	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT IBADAN AIRPORT	NEW	79,744,779
FMT19A019557	REHABILITATION AND UPGRADE OF AIRPORT DOMESTIC TERMINAL BUILDING AT SOKOTO AIRPORT	NEW	34,952,315
FMT19A019561	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT ILORIN AIRPORT	NEW	34,154,077
FMT19A019566	UPGRADE AND REHABILITATION OF MARKUDI TERMINAL BUILDING	NEW	86,500,000
FMT19A019573	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT CALABAR, ENUGU AND IBADAN	NEW	215,049,857
FMT19A019574	UPGRADE AND REHABILITATION OF AKURE TERMINAL BUILDING	NEW	129,750,000
FMT19A019579	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	NEW	173,000,000
FMT19A019582	REHABILITATION OF AZARE AIRSTRIP	NEW	41,606,010
FMT19A019584	UPGRADE AND REFURBISHMENT OF KASTINA AIRPORT TERMINAL BUILDING	NEW	69,409,241
FMT19A019587	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT ILORIN, JOS, MARKUDI, AKURE AND SOKOTO AIRPORTS	NEW	260,726,382
FMT19A019593	UPGRADE AND REFURBISHMENT OF MAIDUGURI AIRPORT TERMINAL BUILDING	NEW	79,083,798
FMT19A019594	MAINTENANCE OF KOTONGORA AIRSTRIP	NEW	68,216,100
FMT19A019599	EXPANSION AND UPGRADE OF MMIA WING D AND E FINGERS LAGOS	NEW	259,500,000
FMT19A019604	MAINTENANCE OF POTISKUM AIRSTRIP	NEW	68,216,100
FMT19A019614	COMPLETION OF APRON EXPANSION AT PHC AIRPORT	NEW	302,750,000
FMT19A019617	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT LAGOS AIRPORT (WNG D AND E) AND KADUNA AIRPORT	NEW	245,683,670
FMT19A019621	REMODELLING AND UPGRADE OF TERMINAL WING D, NAIJA ABUJA	NEW	432,500,000
FMT19A019624	REPAIR AND CONSTRUCTION OF INTERNAL ROADS AT PHC	NEW	26,506,940



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT19A019628	CONSTRUCTION OF CAR PARK WITH TOILETS AT MAKIA	NEW	17,359,376
FMT19A019629	UPGRADE AND REFURBISHMENT OF NAI A DEPARTURE AND ARRIVAL LOUNGES INCLUDING PROVISION OF FOOD COURT	NEW	25,950,000
FMT19A019635	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH UNITED ARAB EMIRATES	NEW	156,808,621
FMT19A019636	FURNISHING AND INSTALLATION OF FURNITURES AT BENIN AND IBADAN	NEW	25,751,158
FMT19A019638	CONSTRUCTION OF PERIMETER ROAD AT MAKIA KANO	NEW	71,192,251
FMT19A019641	PROCUREMENT AND INSTALLATION OF POWER SYSTEM AND INTER-BASED UPS AT MMIA AND NAI A	NEW	40,171,587
FMT19A019643	CONSTRUCTION OF 10KM OPERATIONAL ROAD FENCE AT JOS AIRPORT	NEW	346,000,000
FMT19A019646	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT	NEW	274,399,105
FMT19A019647	CONSTRUCTION OF SECURITY PATROL OPERATIONAL ROAD (ASPHALT) AT IBADAN AIRPORT	NEW	270,000,000
FMT19A019649	REFURBISHMENT AND UPGRADE OF MMIA PASSENGERS PROCESSING AREA LAGOS	NEW	70,892,140
FMT19A019653	UPGRADE AND REHABILITATION OF MMIA PHASE 2 (CLADDING)	NEW	73,708,283
FMT19A019654	EXPANSION OF EXISTING CAR PARK EXTERNAL WORKS AT BENIN AIRPORT	NEW	34,600,000
FMT19A019655	FABRICATION AND INSTALLATION OF CONVEYOR BELTS AT ENUGU AND PORT HARCOURT AIRPORT	NEW	470,142,659
FMT19A019659	UPGRADE/ REMODELLING OF MAGRET EKPO INTERNATIONAL AIRPORT CALABAR (PHASE 2)	NEW	173,000,000
FMT19A019661	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATIONAL FENCE AT SOKOTO	NEW	132,180,710
FMT19A019662	REHABILITATION OF EXISTING STREET LIGHTING SYSTEM ON ALL LAND SIDE ROAD NETWORK OF PORT HARCOURT INTERNATIONAL AIRPORT	NEW	5,776,968
FMT19A019663	REFURBISHMENT OF PHC BUILDING (PHASE 2)	NEW	802,668,280
FMT19A019665	REHABILITATION AND ASPHALT RESURFACING AT GAT APRON AT LAGOS	NEW	216,250,000
FMT19A019668	COMPLETION OF WINGS D AND E DEPARTURES AND ARRIVALS LAGOS INTERNATIONAL	NEW	432,500,000
FMT19A019669	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT WING D ABUJA	NEW	173,000,000
FMT19A019670	REHABILITATION OF STREET LIGHTING SYSTEMS AT LAGOS AIRPORT. 1. GATE 1 AP FILLING STATION LOCAL 2. FROM APAPA OSHODI EXPRESSWAY LINK TO INTERNATIONAL TERMINAL 3. AIRSIDE ROAD-HAJJ AND CARGO TERMINAL TO INTERNATIONAL TERMINAL. 4. AP FILLING STATION JUNCTION TO AGEGE MOTOR ROAD JUNCTION THROUGH DOMESTIC TERMINAL	NEW	85,864,130
FMT19A019673	CONSTRUCTION OF BAGGAGE SORTING SHEDS AT MMIA	NEW	33,758,807
FMT19A019675	INSTALLATION AFL AT OWERRI AIRPORT	NEW	133,576,014
FMT19A019678	CLADDING OF EXTERNAL SURFACES OF AIRLINE OFFICES, LAGOS GAT	NEW	44,743,877
FMT19A019684	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KADUNA AIRPORT	NEW	67,565,371
FMT19A019685	CONSTRUCTION OF GAT FOR PRIVATE JETS OPERATION ABUJA	NEW	71,491,496
FMT19A019688	CONSTRUCTION NEW FIRE AND RESCUE BUILDING AT KANO	NEW	227,232,549
FMT19A019689	PROVISION OF TRANSIT LOUNGE AT MMIA LAGOS	NEW	80,726,711
FMT19A019695	RECONSTRUCTION OF INTERNAL ROAD AT LAGOS AIRPORT	NEW	5,808,277
FMT19A019696	RECONSTRUCTION AND UPGRADE OF GAT, PROTOCOL AT MMIA	NEW	66,752,703
FMT19A019698	MECHANICAL/ELECTRICAL CONSULTANCY FOR THE NEW ENUGU TERMINAL BUILDING	NEW	28,472,340
FMT19A019699	CONSTRUCTION OF AVIATION RESCUE CENTRE LAGOS	NEW	27,884,547
FMT19A019702	ARCHITECTURAL/STRUCTURAL CONSULTANCY SERVICES FOR THE NEW ENUGU AIRPORT TERMINAL	NEW	78,886,023
FMT19A019704	PROVISION OF TRANSIT HOTEL AT MMIA	NEW	158,469,105
FMT19A019706	PROCUREMENT AND INSTALLATION OF 26 APRON PASSENGER BUSES FOR THE AIRPORTS	NEW	323,090,787
FMT19A019707	CONSTRUCTION OF ACCIDENT RESCUE CENTRE NAI A ABUJA	NEW	45,649,779
FMT19A019709	PROCUREMENT AND ILLUMINATION OF THALES NAVIGATIONAL AIDS DVOR/DME AND ILS/DME AT LAGOS, KANO, JOS, MINNA, MAIDUGURI & PORT HARCOURT AIRPORTS	NEW	432,500,000
FMT19A019712	PROCUREMENT AND ILLUMINATION AND FLOOD LIGHTENING OF 16 AIRPORTS	NEW	870,450,579
FMT19A019713	REHABILITATION OF THE FIRE STATION AND PROVISION OF GAT PROTOCOL LOUNGE AT NAI A ABUJA	NEW	13,554,851
FMT19A019715	PROCUREMENT AND INSTALLATION OF AIRFIELD LIGHTENING SYSTEM AT PORT HARCOURT, KANO, LAGOS, KADUNA, SOKOTO, YOBE, AKURE	NEW	865,000,000
FMT19A019718	INSTALLATION OF SOLAR POWERED AIRFIELD LIGHTENING SYSTEM AT 10 AIRPORTS	NEW	87,842,332
FMT19A019719	CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4NOS AVIOBRIDGES AT MAKIA KANO	NEW	346,000,000
FMT19A019722	MAINTENANCE SERVICES FOR AIRFIELD LIGHTENING SYSTEM INCLUDING SPARE PARTS FOR THE NATIONS AIRPORTS	NEW	259,500,000

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT19A019725	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KANO AND ABUJA AIRPORT	NEW	290,536,773
FMT19A019727	CONSTRUCTION OF TERMINAL BUILDING AT ENUGU STATE	NEW	1,297,500,000
FMT19A019729	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT PHC AIRPORT	NEW	115,849,097
FMT19A019734	UPGRADING AND EXTENSION OF AKANU IBIAM AIRPORT RUNWAY, ENUGU (PHASE 1)	NEW	1,087,890,256
FMT19A019736	AIRSIDE REHABILITATION OF NNAMDI AZIKIWE AIRPORT, ABUJA	NEW	1,065,000,000
FMT19A019739	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATION FENCE AT KANO AIRPORT	NEW	86,500,000
FMT19A019742	PROCUREMENT AND INSTALLATION OF AIR_CONDITIONING SYSTEM AT MMIA LAGOS	NEW	158,699,720
FMT19A019745	CONSTRUCTION OF NEW AIRLINE OFFICE AT ABUJA	NEW	86,500,000
FMT19A019748	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT KATSINA, MAIDUGURI, LAGOS GAT, OWERRI, AND KANO AIRPORTS.	NEW	326,452,134
FMT19A019755	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT PHC, YOLA, BENIN, AND BAUCHI	NEW	350,497,883
FMT20A019510	AIRPORT DEVELOPMENT	NEW	2,365,000
FMT20A019514	MAINTENANCE OF AJAOKUTA AIRSTRIP	NEW	97,587,500
FMT20A019523	MAINTENANCE OF IDAH AIRSTRIP	NEW	193,750,000
FMT21A019632	PROCUREMENT AND INSTALATION OF SOLAR POWER TO POWER THE SENSORS	NEW	405,042,101
FMT22A019639	PROCUREMENT OF UTILITY VEHICLES	NEW	65,000,000





<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,006,896,256</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>623,251,894</b>
<b>2101</b>	<b>SALARY</b>	<b>554,461,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>554,461,859</b>
21010101	SALARY	554,461,859
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,790,035</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,790,035</b>
21020201	NHIS	27,205,396
21020202	CONTRIBUTORY PENSION	41,584,639
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,813,672</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,813,672</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,762,154</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,762,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,211,025</b>
22020201	ELECTRICITY CHARGES	1,809,538
22020202	TELEPHONE CHARGES	266,907
22020203	INTERNET ACCESS CHARGES	229,811
22020205	WATER RATES	904,769
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,419,109</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,154
22020302	BOOKS	1,176,200
22020303	NEWSPAPERS	90,477
22020304	MAGAZINES & PERIODICALS	90,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,769
22020306	PRINTING OF SECURITY DOCUMENTS	361,908
22020307	DRUGS & MEDICAL SUPPLIES	180,954
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,719,062
22020309	UNIFORMS & OTHER CLOTHING	180,954
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,357,154
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,509,585</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,538,108
22020402	MAINTENANCE OF OFFICE FURNITURE	1,176,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,357,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,357,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,809,538
22020406	OTHER MAINTENANCE SERVICES	271,431
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,261,923</b>
22020501	LOCAL TRAINING	2,261,923
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,676,277</b>
22020601	SECURITY SERVICES	1,809,538
22020603	OFFICE RENT	7,238,154
22020604	RESIDENTIAL RENT	180,954
22020606	CLEANING & FUMIGATION SERVICES	1,447,631
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,895,261</b>
22020701	FINANCIAL CONSULTING	1,809,538



<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	452,385
22020703	LEGAL SERVICES	633,338
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,065,962</b>
22020801	MOTOR VEHICLE FUEL COST	1,809,538
22020803	PLANT / GENERATOR FUEL COST	15,256,424
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,171,446</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	361,908
22020902	INSURANCE PREMIUM	1,809,538
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,840,930</b>
22021003	PUBLICITY & ADVERTISEMENTS	814,292
22021004	MEDICAL EXPENSES	904,769
22021006	POSTAGES & COURIER SERVICES	81,429
22021007	WELFARE PACKAGES	40,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,297,830,690</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,618,888,279</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,618,888,279</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,618,888,279
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>224,226,511</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>224,226,511</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,458,511
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,768,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>147,022,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>147,022,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	147,022,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>307,693,900</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>307,693,900</b>
23050101	RESEARCH AND DEVELOPMENT	307,693,900
	<b>TOTAL PERSONNEL</b>	<b>623,251,894</b>
	<b>TOTAL OVERHEAD</b>	<b>85,813,672</b>
	<b>TOTAL RECURRENT</b>	<b>709,065,566</b>
	<b>TOTAL CAPITAL</b>	<b>3,297,830,690</b>
	<b>TOTAL ALLOCATION</b>	<b>4,006,896,256</b>

<b>0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NITT01A016124	REHABILITATION OF THE ADMIN BLOCK OF THE INSTITUTE	NEW	48,768,000
NITT01A016129	REHABILITATION OF THE BURSARY DEPT. OF THE INSTITUTE	NEW	53,325,000
NITT01A016135	REHABILITATION OF THE RESEARCH AND CONSULTANCY DEPT.OF THE INSTITUTE	NEW	27,893,000
NITT01A016138	REHABILITATION OF THE TRANSPORT SCHOOL BLOCK OF THE INSTITUTE	NEW	8,268,000
NITT01A016140	REHABILITATION OF JUNIORR STAFF QUARTERS	NEW	8,768,000
NITT02A016145	REHABILITATION OF SENIOR STAFF QUARTERS	NEW	8,768,000
NITT03A016147	PORT AND SHIPPING COURSES	NEW	1,163,400
NITT03A016150	AIR TRANSPORT PROGRAMME	NEW	768,400
NITT03A016154	TRANSPORT OPERATION AND MANAGEMENT PROGRAMME	NEW	1,163,400
NITT03A016157	LIBRARY AND INFORMATION PROGRAMME	NEW	1,193,400
NITT03A016159	MARKETING COURSES	NEW	1,193,400

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CODE	PROJECT NAME	TYPE	AMOUNT
NITT03A016164	ACCOUNTING AND FINANCE	NEW	2,211,900
NITT03A020326	INSURANCE OF PROPERTIES	NEW	300,000,000
NITT04A016167	DG'S OFFICE AND BOARD ROOM CONSTRUCTION	NEW	215,458,511
NITT05A020336	SUPPLY AND INTALLATION OF TRUCK TRAINING SIMULATORS	NEW	342,671,800
NITT05A020343	SUPPLY AND INTALLATION OF WELDING, HEAT TREATMENT METALOGRAPHIC EQUIPMENT	NEW	461,450,000
NITT05A020348	SUPPLY AND INTALLATION OF AUTO DIAGNOSTIC GAS ANALYZER AND METROLOGIC EQUIPMENT	NEW	347,301,250
NITT05A020353	INTALLATION OF WORKSHOP AND STUDIO EQUIPMENT	NEW	251,620,000
NITT05A020355	SUPPLY OF AND INSTALLATION OF FORKLIFT TRAINING ENGINESIMULATOR	NEW	245,133,000
NITT05A020358	INSTALLATION OF CRANE TRAINING SIMULATORS	NEW	215,292,000
NITT05A020360	SUPPLY OF AND INSTALLATION OF FORKLIFT TRAINING ENGINESIMULATOR AT LAGOS OUTREACH CENTRE	NEW	290,220,000
NITT05A020366	INSTALLATION OF CRANE TRAINING SIMULATORS AT PORT HARCOURT LEANIG CENTRE	NEW	301,000,000



<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,752,349,544</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,253,528,989</b>
<b>2101</b>	<b>SALARY</b>	<b>3,767,449,461</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,767,449,461</b>
21010101	SALARY	3,767,449,461
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>486,079,528</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,148,346</b>
21020101	NON REGULAR ALLOWANCES	15,148,346
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>470,931,182</b>
21020201	NHIS	188,372,473
21020202	CONTRIBUTORY PENSION	282,558,709
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,629,503</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,629,503</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,114,937</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,815,170
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,299,767
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,507,119</b>
22020201	ELECTRICITY CHARGES	4,845,975
22020202	TELEPHONE CHARGES	969,195
22020203	INTERNET ACCESS CHARGES	2,422,987
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,876,780
22020205	WATER RATES	2,422,987
22020206	SEWERAGE CHARGES	969,195
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,533,419</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,845,975
22020302	BOOKS	775,356
22020303	NEWSPAPERS	290,758
22020304	MAGAZINES & PERIODICALS	290,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	969,195
22020306	PRINTING OF SECURITY DOCUMENTS	2,907,585
22020309	UNIFORMS & OTHER CLOTHING	969,195
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	484,597
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,891,059</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,597
22020402	MAINTENANCE OF OFFICE FURNITURE	484,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	969,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	969,195
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,784,365
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,199,110
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,145,742</b>
22020601	SECURITY SERVICES	7,753,560
22020606	CLEANING & FUMIGATION SERVICES	3,392,182
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,207,352</b>
22020701	FINANCIAL CONSULTING	2,907,585
22020702	INFORMATION TECHNOLOGY CONSULTING	2,907,585
22020703	LEGAL SERVICES	2,422,987



<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	BUDGET PREPARATION		969,195
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,845,975</b>
22020801	MOTOR VEHICLE FUEL COST		1,938,390
22020803	PLANT / GENERATOR FUEL COST		2,907,585
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>5,815,170</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,938,390
22020902	INSURANCE PREMIUM		3,876,780
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>13,568,730</b>
22021001	REFRESHMENT & MEALS		1,938,390
22021003	PUBLICITY & ADVERTISEMENTS		2,907,585
22021006	POSTAGES & COURIER SERVICES		1,938,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,938,390
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,907,585
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,938,390
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>399,191,052</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>268,945,698</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>268,945,698</b>
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		268,945,698
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>130,245,354</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>130,245,354</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		130,245,354
	<b>TOTAL PERSONNEL</b>		<b>4,253,528,989</b>
	<b>TOTAL OVERHEAD</b>		<b>99,629,503</b>
	<b>TOTAL RECURRENT</b>		<b>4,353,158,492</b>
	<b>TOTAL CAPITAL</b>		<b>399,191,052</b>
	<b>TOTAL ALLOCATION</b>		<b>4,752,349,544</b>
<b>0229003001 NIGERIAN RAILWAY CORPORATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NRC01A016429	REHABILITATE OFFICE/SECRETARIAT BUILDING. REHABILITATE RAILWAY STATION BUILDING, WORKSHOP AND REST HOUSES. REHABILITATE OPERATIONAL RESIDENTIAL QUARTERS AND BOARD MEMBERS CHALET.	NEW	130,245,354
NRC02A016430	CARRY OUT LINE MAPPING. INSTALL ON BOARD COMPUTER. LINK SYSTEM TO NRC MICROWAVE BACKBONE. CARRY OUT FACTORY ACCEPTANCE TEST. CONSTRUCT FACILITY FOR THE OPERATION CONTROL CENTRE.	NEW	268,945,698



<b>0229004001 NATIONAL INLAND WATERWAYS AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,070,888,084</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>626,730,060</b>
<b>2101</b>	<b>SALARY</b>	<b>557,561,139</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>557,561,139</b>
21010101	SALARY	557,561,139
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,168,921</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,168,921</b>
21020201	NHIS	27,351,835
21020202	CONTRIBUTORY PENSION	41,817,086
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,504,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,504,500</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,262,340</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,038,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,223,412
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,550,450</b>
22020201	ELECTRICITY CHARGES	2,550,450
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,150</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,150
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,230,570</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,300
22020406	OTHER MAINTENANCE SERVICES	850,150
22020408	MAINTENANCE OF SEA BOATS	680,120
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,610,990</b>
22021001	REFRESHMENT & MEALS	510,090
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,750
22021003	PUBLICITY & ADVERTISEMENTS	850,150
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,418,653,524</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,326,182</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56,326,182</b>
23010109	PURCHASE OF SEA BOATS	44,454,265
23010113	PURCHASE OF COMPUTERS	11,871,917
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,683,649,597</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,683,649,597</b>
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,683,649,597
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>260,978,866</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>260,978,866</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	57,830,238
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	203,148,628
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>417,698,879</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>417,698,879</b>
23050101	RESEARCH AND DEVELOPMENT	290,212,325
23050102	COMPUTER SOFTWARE ACQUISITION	127,486,554



<b>TOTAL PERSONNEL</b>	<b>626,730,060</b>
<b>TOTAL OVERHEAD</b>	<b>25,504,500</b>
<b>TOTAL RECURRENT</b>	<b>652,234,560</b>
<b>TOTAL CAPITAL</b>	<b>3,418,653,524</b>
<b>TOTAL ALLOCATION</b>	<b>4,070,888,084</b>

**0229004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA01A016381	GPS OBSERVATIONS AND GEODETIC LEVELLING	NEW	203,148,628
NIWA02A016382	PROVISION OF WIRELESS CONECTIVITY, INTERNET BANDWIDTH SERVICES AND CONECTIVITY IN NIWA HEADQUARTERS AND 16 AREA OFFICES	NEW	38,190,454
NIWA03A016383	PROCUREMENT OF COMPUTER SYSTEMS AND ACCESSORIES	NEW	11,871,917
NIWA04A016384	DREDGING, RIVER TRAINING WORKS, CONSULTANCY	NEW	57,830,238
NIWA06A016388	CONSTRUCTION OF INLAND RIVER PORT BARO (ON - GOING). CONSULTANCY SUPERVISION OF THE PORT	NEW	768,467,355
NIWA06A016393	CONSTRUCTION OF CONCRETE JETTY AT OGURUGU, ENUGU STATE (ON - GOING)	NEW	74,498,512
NIWA06A020215	CONSTRUCTION OF RIVER PORT LOKOJA	NEW	744,134,168
NIWA06A020217	CLEARING OF WATER HYCINTH ( NATION WIDE)	NEW	300,000,000
NIWA07A016394	PROCUREMENT OF 3NOS SECURITY BOAT (ON - GOING)	NEW	44,454,265
NIWA08A020205	EIA AND POST DREDGE STUDIES	NEW	66,972,075
NIWA08A020210	ICE & EMERGENCY RESPOND	NEW	89,296,100



<b>0229005001 MARITIME ACADEMY, ORON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,160,400,798</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>781,617,813</b>
<b>2101</b>	<b>SALARY</b>	<b>693,478,498</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>693,478,498</b>
21010101	SALARY	693,478,498
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,139,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,454,502</b>
21020101	NON REGULAR ALLOWANCES	1,454,502
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>86,684,813</b>
21020201	NHIS	34,673,925
21020202	CONTRIBUTORY PENSION	52,010,888
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,898,747</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,898,747</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,350,418</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,675,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,675,209
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,870,084</b>
22020201	ELECTRICITY CHARGES	1,870,084
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,329,739</b>
22020303	NEWSPAPERS	935,042
22020304	MAGAZINES & PERIODICALS	654,529
22020307	DRUGS & MEDICAL SUPPLIES	1,870,084
22020309	UNIFORMS & OTHER CLOTHING	935,042
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	935,042
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,947,857</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	935,042
22020402	MAINTENANCE OF OFFICE FURNITURE	1,870,084
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,870,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,402,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	935,042
22020408	MAINTENANCE OF SEA BOATS	935,042
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,740,167</b>
22020501	LOCAL TRAINING	3,740,167
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,661,508</b>
22020601	SECURITY SERVICES	24,311,089
22020603	OFFICE RENT	2,805,126
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,207,688
22020606	CLEANING & FUMIGATION SERVICES	2,337,605
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,272,647</b>
22020701	FINANCIAL CONSULTING	935,042
22020703	LEGAL SERVICES	2,337,605
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,459,655</b>
22020801	MOTOR VEHICLE FUEL COST	2,805,126
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	654,529
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>56,103</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,103





<b>0229005001 MARITIME ACADEMY, ORON</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,210,569</b>
22021001	REFRESHMENT & MEALS	797,588
22021002	HONORARIUM & SITTING ALLOWANCE	935,042
22021003	PUBLICITY & ADVERTISEMENTS	935,042
22021006	POSTAGES & COURIER SERVICES	187,008
22021007	WELFARE PACKAGES	935,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	672,814
22021009	SPORTING ACTIVITIES	748,033
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>304,884,238</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,676,794</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,676,794</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,589,645
23010114	PURCHASE OF COMPUTER PRINTERS	26,960,317
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,906,883
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	860,568
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,771,389
23010128	PURCHASE OF SECURITY EQUIPMENT	20,587,992
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>123,019,264</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>123,019,264</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	819,589
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,027,764
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,171,911
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>54,319,619</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>54,319,619</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,030,309
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,289,310
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,868,561</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,868,561</b>
23050101	RESEARCH AND DEVELOPMENT	2,868,561
	<b>TOTAL PERSONNEL</b>	<b>781,617,813</b>
	<b>TOTAL OVERHEAD</b>	<b>73,898,747</b>
	<b>TOTAL RECURRENT</b>	<b>855,516,560</b>
	<b>TOTAL CAPITAL</b>	<b>304,884,238</b>
	<b>TOTAL ALLOCATION</b>	<b>1,160,400,798</b>

<b>0229005001 MARITIME ACADEMY, ORON</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
MANORON01A016072	RENOVATION/FURNISHING OF THE PORT HARCOURT STUDY CENTRE/LIAISON OFFICE FOR THE MAN, ORON	8,195,890
MANORON01A016152	SUPPLY OF SPLIT UNIT AIR-CONDITIONER TO THE MAN, ORON	10,244,862
MANORON01A016295	SUPPLY OF FIFTEEN (15) NOS. EACH OF OFFICE/EXECUTIVE TABLES AND SENIOR/JUNIOR SWIVEL CHAIRS TO THE MARITIME ACADEMY OF NIGERIA, ORON	15,318,118
MANORON01A016309	SUPPLY OF LG AIR CONDITIONERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	11,634,885
MANORON02A016080	RESTRUCTURING AND UPDATING OF THE ACCOUNTING MANUAL OF THE BURSARY DEPT. AT THE MAN, ORON	2,868,561
MANORON03A016090	SUPPLY OF 20 NOS. LG LED TELEVISION TO THE MAN, ORON	8,195,890
MANORON03A016177	OFFER OF CONTRACT FOR THE SUPPLY OF SAFETY EQUIPMENT AND MATERIALS TO MAN, ORON	860,568
MANORON05A016114	OFFER OF CONTRACT FOR THE PROVISION OF PORTAL SERVICES (SCHOOL MANAGEMENT SYSTEM) AT MAN, ORON	1,639,178

**0229005001 MARITIME ACADEMY, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
MANORON05A016179	OFFER OF CONTRACT FOR THE CONSTRUCTION OF 3 UNITS OF SHIRTS HANGER AT THE MALE CADETS' HOSTEL (BLOCK B) AT MAN, ORON	NEW	6,307,434
MANORON05A016324	CONSTRUCTION OF 1 NO VIP TOILET AT THE MAN ORON	NEW	1,223,582
MANORON05A016326	LANDSCAPING AND PAVING WITH INTERLOCKING STONES AROUND THE REFECTORY	NEW	1,022,344
MANORON05A016334	INSTALLATION OF SOLAR STREET LIGHT FROM COLLEGE RD TO ACADEMY'S MAIN GATE	NEW	10,362,370
MANORON05A016337	INSTALLATION OF SOLAR STREET LIGHT FROM COLLEGE RD TO ACADEMY'S MAIN GATE	NEW	1,122,181
MANORON05A016352	CONSTRUCTION OF CAR PARKING LOT AT PHASE I OF THE MAN, ORON	NEW	98,350,675
MANORON07A016184	SUPPLY OF PRINTER TONER/INK CARTRIDGES TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	26,960,317
MANORON08A016302	SUPPLY OF DEEP FREEZERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	8,906,883
MANORON09A016315	SUPPLY OF SAFETY EQUIPMENT/ MATERIALS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	8,295,879
MANORON09A016343	SUPPLY AND INSTALLATION OF QUALITY SECURITY SYSTEM AT THE MAN, ORON	NEW	12,292,113
MANORON10A016320	OFFICE JETTY RADAR/APAPA & ECDIS SIMULATORS-NEW	NEW	2,827,582
MANORON10A016340	INSTALLATION OF MULTIMEDIA PROJECTOR VIDEO POINTS AND PA SYSTEMS IN 15 CLASSROOMS AT THE MAN, ORON	NEW	10,943,807
MANORON11A016330	REHABILITATION OF POLISH QTR 1 (RECTOR'S RESIDENCE) + E61	NEW	1,030,309
MANORON12A016349	EXTENSION OF GATEHOUSE FOR USE AS VISITORS' WAITING AT THE MAIN GATE AT THE MAN, ORON	NEW	8,462,305
MANORON12A016355	RENOVATION OF 3 NOS. HODS' OFFICES IN MARINE ENGINEERING SCHOOLS AT THE MAN, ORON	NEW	44,007,416
MANORON12A016368	OFFER OF CONTRACT FOR THE CONSTRUCTION OF OVERSITE CONCRETE WORKS AROUND ONE-STOREY CLASSROOM BLOCK AT MAN, ORON	NEW	819,589
MANORON13A016363	CONSTRUCTION OF GARDEN AND RELAXATION CENTRE FOR MALE CADETS AT THE MAN, ORON	NEW	2,171,911
MANORON14A016367	CONSTRUCTION OF STAFF (JUNIOR AND SENIOR) CANTEENS AT THE MAN, ORON	NEW	819,589



<b>0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>296,448,536</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>277,237,904</b>
<b>2101</b>	<b>SALARY</b>	<b>247,584,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>247,584,129</b>
21010101	SALARY	247,584,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,653,775</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,653,775</b>
21020201	NHIS	11,861,510
21020202	CONTRIBUTORY PENSION	17,792,265
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,210,632</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,210,632</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,691,264</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,186,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,615,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,615,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,275,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000</b>
22020201	ELECTRICITY CHARGES	850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>595,000</b>
22020303	NEWSPAPERS	170,000
22020309	UNIFORMS & OTHER CLOTHING	425,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,000
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000</b>
22020501	LOCAL TRAINING	850,000
22020502	INTERNATIONAL TRAINING	850,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000</b>
22020601	SECURITY SERVICES	850,000
22020606	CLEANING & FUMIGATION SERVICES	850,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,699,368</b>
22020701	FINANCIAL CONSULTING	849,368
22020703	LEGAL SERVICES	850,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,275,000</b>
22020801	MOTOR VEHICLE FUEL COST	850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	425,000
	<b>TOTAL PERSONNEL</b>	<b>277,237,904</b>
	<b>TOTAL OVERHEAD</b>	<b>19,210,632</b>
	<b>TOTAL RECURRENT</b>	<b>296,448,536</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>296,448,536</b>



<b>0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,744,083,000</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,744,083,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,052,353,608</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,052,353,608</b>
23010105	PURCHASE OF MOTOR VEHICLES	344,832,905
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	719,095,000
23010113	PURCHASE OF COMPUTERS	112,000,000
23010119	PURCHASE OF POWER GENERATING SET	120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,422,100,703
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	294,325,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,969,628,392</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,969,628,392</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	397,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	167,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	84,400,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,296,228,392
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>345,100,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>345,100,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,000,000</b>
23040102	EROSION & FLOOD CONTROL	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,277,001,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,277,001,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,277,001,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>6,744,083,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,744,083,000</b>

<b>0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCAA01A020441	PROCUREMENT OF VARIOUS AEROMEDICAL EQUIPMENTS	NEW	40,000,000
NCAA02A020444	COMPUTERISATION: WEB-BASED VIDEO CONFERENCING/TELE PRESENCE AND ICT UPGRADE	NEW	138,000,000
NCAA02A020448	NCAA ARCHIVING SYSTEM FOR ALL DIRECTORATES	NEW	550,000,000
NCAA02A020452	MICROSOFT ENTERPRISE SOFTWARE LICENSE AGREEMENT PLAN.	NEW	46,500,000
NCAA02A020455	ANCILLARY AND ALL DIRECTORATES IT AUTOMATION	NEW	71,251,000
NCAA02A020456	UPGRADE OF NCAA LAN FROM CAT-5 TO CAT-6	NEW	55,250,000
NCAA02A020461	SHAREPOINT 2010 SERVICES ACROSS LAGOS, LAGOS ANNEX AND ABUJA	NEW	31,000,000
NCAA02A020466	CISCO WIRELESS ARCHITECTURE (TURNKEY WIRED & WIRELESS SOLUTION	NEW	135,000,000
NCAA02A020488	AUTOMATION OF TECHNICAL FILE CONTROL CENTRE (TFCC) FOR DAWs	NEW	250,000,000
NCAA03A020446	PROCUREMENT OF PLANT AND MACHINERY	NEW	120,000,000



<b>0229011001 NIGERIA CIVIL AVIATION AUTHORITY, IKEJA, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCAA04A020449	VARIOUS OFFICE FURNITURES AND EQUIPMENT	NEW	122,770,000
NCAA04A020491	FURNISHING AND EQUIPPING OF AVIATION FAMILY CENTRE	NEW	302,735,000
NCAA04A020498	FURNISHING AND EQUIPPING OF DOT AND DOL	NEW	25,000,000
NCAA04A020500	FURNISHING AND EQUIPPING OF NEW NCAA CORPORATE HEADQUARTER ABUJA	NEW	158,326,000
NCAA04A020504	FURNISHING AND EQUIPPING OF PORTACABINS AT NCAA ANNEX LAGOS	NEW	49,534,000
NCAA04A020515	FURNISHING AND EQUIPPING OF CALIBRATION BUILDING (GAT)	NEW	60,730,000
NCAA05A020451	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	144,500,000
NCAA05A020453	COMPLETION OF ABANDONED REGIONAL PROJECTS	NEW	200,332,905
NCAA06A020454	AIRCRAFT TRACKING SYSTEM (UPGRADE & EXPANSION OF AUTOMATED REALTIME EXCEEDENCE REPORTING)	NEW	275,925,000
NCAA06A020487	OBSTRUCTION EVALUATION EQUIPMENT GLOBAL POSITION SYSTEM (GPS)	NEW	18,400,000
NCAA07A020457	ACQUISITION OF DESKTOP COMPUTERS AND LAPTOP INCLUDING PHERIPHERALS AND ACCESSORIES	NEW	112,000,000
NCAA08A020459	CONSTRUCTION OF CAR PARK AT NCAA LAGOS ANNEX	NEW	45,000,000
NCAA08A020460	COMPUTERISATION OF DAAS OPERATIONS	NEW	70,000,000
NCAA08A020467	CONSTRUCTION & EQUIPPING OF A MECHANIC SHADE AT LAGOS ANNEX	NEW	35,000,000
NCAA08A020472	SERVER UPGRADES	NEW	20,000,000
NCAA08A020480	SAFETY DEFICIENCIES AND INCIDENCES ANALYSIS LABORATORY.	NEW	326,248,392
NCAA08A020483	ICT CENTRAL SOLUTION AND IMPLEMENTATION	NEW	151,000,000
NCAA08A020486	CONSTRUCTION OF AVIATION FAMILY CENTRE IN SIX (6) GEO-POLITICAL ZONES	NEW	500,000,000
NCAA08A020489	CONSTRUCTION OF ARCHIVE BUILDING FOR AVIATION SAFETY DOCUMENTS	NEW	20,000,000
NCAA08A020495	DIGITAL PLATFORM FOR ALL AIRPORTS UNDER FAAN & MM2	NEW	91,980,000
NCAA08A020501	CONSTRUCTION OF FRONT OFFICE/DRIVERS POOL IN LAGOS ANNEX	NEW	17,000,000
NCAA09A020469	RENOVATION OF NAFIS BUILDING IN LAGOS	NEW	50,000,000
NCAA09A020474	PAINTING OF NCAA HEADQUARTERS BUILDINGS AND FENCE WALL	NEW	25,000,000
NCAA09A020476	CONSTRUCTION OF NEW NCAA CORPORATE HEADQUARTERS ABUJA	NEW	380,000,000
NCAA09A020477	ASPHALT OVERLAY RESURFACING OF NCAA LAGOS HQ LAGOS	NEW	30,000,000
NCAA09A020481	PAINTING OF NCAA ANNEX BUILDINGS AND FENCE	NEW	20,000,000
NCAA09A020512	RENOVATION OF PORTACABIN (NOS 11) AT NCAA ANNEX	NEW	30,000,000
NCAA09A020517	CONSTRUCTION OF DRINAGE / CHANNELLING / SEPERATING WASTE WATER AND SEWAGE FOR NCAA MAIN BUILDING	NEW	50,000,000
NCAA09A020529	RE-ROOFING OF NCAA LAGOS MAIN BUILDING	NEW	20,000,000
NCAA10A020494	CONSTRUCTION OF WATER TREATMENT PLANT AT STAFF QUARTERS OSHODI	NEW	9,400,000
NCAA10A020507	PROVISION OF INDUSTRIAL BOREHOLE AND TREATMENT OF PLANTS IN NCAA BUILDINGS AT ABUJA, KANO & KADUNA	NEW	75,000,000
NCAA11A020464	INSTALLATION OF WALK THROUGH METAL DETECTOR SYSTEM	NEW	22,000,000
NCAA11A020496	ACQUISITION OF A NEW TURBO PROPELLER AIRCRAFT (BEECHCRAFT 250/350 MODEL) WITH ROOM CAPACITY FOR CONSOLE & PERSONNEL (AVIATION SECURITY PROJECT)	NEW	1,300,000,000
NCAA11A020531	CCTV SURVELLANCE SYSTEM AT LAGOS ANNEX AND ABUJA	NEW	70,100,703
NCAA11A020535	AUTOMATION OF MAIN NCAA ENTRANCES IN LAGOS HEADQUARTERS, LAGOS ANNEX AND ABUJA	NEW	30,000,000
NCAA12A020463	VARIOUS GYMNASIUM EQUIPMENT	NEW	25,000,000
NCAA13A020473	CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL IN KANO AND ABUJA REGIONS	NEW	100,000,000
NCAA14A020499	PAINTING OF NCAA KANO STAFF QUARTERS BUILDING INCLUDING FENCING	NEW	20,100,000
NCAA14A020503	PAINTING OF NCAA KADUNA STAFF QUARTERS, OFFICE BUILDING AND FENCE	NEW	35,000,000
NCAA14A020508	PAINTING OF NCAA PORTHARCOURT STAFF QUARTERS AND FENCH WALL	NEW	30,000,000
NCAA14A020510	PAINTING OF NCAA ABUJA STAFF QUARTERS, OFFICE BUILDING AND FENCE WALL	NEW	35,000,000
NCAA14A020522	CONSTRUCTION OF (NOS. 2) 8 FLATS-3 BEDROOM 3 STOREY BUILDING	NEW	150,000,000
NCAA14A020524	RENOVATION OF OPERATIONAL HOUSE IN PORTHARCOURT	NEW	17,000,000



<b>0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,909,637,718</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,566,676,743</b>
<b>2101</b>	<b>SALARY</b>	<b>1,270,605,835</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,270,605,835</b>
21010101	SALARY	1,270,605,835
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>296,070,908</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>225,036,614</b>
21020101	NON REGULAR ALLOWANCES	225,036,614
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>71,034,294</b>
21020201	NHIS	63,012,595
21020202	CONTRIBUTORY PENSION	8,021,699
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>247,333,022</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,333,022</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,049,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,411,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,638,015
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,446,142</b>
22020201	ELECTRICITY CHARGES	55,940,011
22020205	WATER RATES	3,506,131
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,613</b>
22020303	NEWSPAPERS	350,613
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,460,964</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,856,744
22020407	MAINTENANCE OF AIRCRAFTS	59,604,220
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,295,980</b>
22020501	LOCAL TRAINING	26,295,980
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,717,862</b>
22020701	FINANCIAL CONSULTING	7,458,666
22020708	BUDGET PREPARATION	5,259,196
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,382,663</b>
22020804	AIRCRAFT FUEL COST	4,382,663
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,629,598</b>
22021001	REFRESHMENT & MEALS	2,629,598
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,095,627,953</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,644,944,707</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,644,944,707</b>
23010105	PURCHASE OF MOTOR VEHICLES	41,420,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,197,144
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	230,015,444
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,314,312,119
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,181,810,638</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,181,810,638</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,050,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	312,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	862,760,638



<b>0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>232,366,008</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>232,366,008</b>
23030103	REHABILITATION / REPAIRS - HOUSING	14,450,600
23030113	REHABILITATION / REPAIRS - ROADS	96,463,408
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	116,452,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>35,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>35,000,000</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	35,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,506,600</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,506,600</b>
23050103	MONITORING AND EVALUATION	1,506,600
	<b>TOTAL PERSONNEL</b>	<b>1,566,676,743</b>
	<b>TOTAL OVERHEAD</b>	<b>247,333,022</b>
	<b>TOTAL RECURRENT</b>	<b>1,814,009,765</b>
	<b>TOTAL CAPITAL</b>	<b>4,095,627,953</b>
	<b>TOTAL ALLOCATION</b>	<b>5,909,637,718</b>

<b>0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCAT01A016827	PERIMETRE FENCING	NEW	150,000,000
NCAT01A016857	NCAT FLYING SCHOOL CAMPUSES(CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR-ZARIA MAIN CAMPUS)	NEW	76,489,755
NCAT01A016884	COMPLETION OF COLLEGE AUDITORIUM	NEW	40,221,559
NCAT01A016885	CONSTRUCTION OF 250 CAPACITY CAFETERIA	NEW	124,000,000
NCAT01A016887	COMPLETION OF COLLEGE LIBRARY	NEW	9,049,324
NCAT01A016984	CONSTRUCTION OF NCAT LIAISON OFFICE AT ABUJA(ABUJA FLYING SCHOOL CAMPUS)	NEW	55,000,000
NCAT01A016985	CONSTRUCTION OF FLYING SCHOOL CAMPUS, LAGOS	NEW	400,000,000
NCAT01A017177	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS ZARIA.	NEW	8,000,000
NCAT02A016833	SUPPLY & INSTALLATION OF BOING 737 FULL FLIGHT SIMULATOR FOR NCAT ZARIA	NEW	1,250,000,000
NCAT02A016837	REFLEETING OF NCAT AIRCRAFT (1 TWIN & 3 -SINGLE ENGINES)	NEW	200,000,000
NCAT02A016854	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	NEW	277,436,333
NCAT02A016855	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINNING	NEW	507,612,060
NCAT02A016862	PROVISION RUNWAY LIGHTING FOR TAKING OFF AND LANDING	NEW	30,000,000
NCAT02A017014	SUPPLY & INSTALLATION OF AIRFRAME SYSTEM AND COMPUTER BASED TRAINERS FOR PAME SCHOOL	NEW	5,000,000
NCAT02A017083	PAYMENT FOR CLEARING OF BELL HELICOPTERS 206 AT THE PORT	NEW	35,875,000
NCAT02A017084	PROVISION OF OF PROGRAMMABLE COMPUTER LOGIC	NEW	8,388,726
NCAT03A016882	REHABILITATION/CONSTRUCTION OF ROAD NETWORK	NEW	96,463,408
NCAT04A016918	CUSTOMISED CLASSROOMS FURNITURE	NEW	49,197,144
NCAT05A016923	SIMULATOR SPARE PARTS	NEW	11,000,000
NCAT05A016949	REHABILITATION OF 3RD HANGAR	NEW	105,452,000
NCAT06A016946	PROVISION OF WATER TREATMENT & BOTTLING PLANT	NEW	35,000,000
NCAT07A016989	RENOVATION OF SCHOOL BUILDINGS IN SITE I AND II	NEW	14,450,600
NCAT08A016995	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/RE-PIPING OF COLLEGE WATER NETWORK	NEW	7,050,000
NCAT09A017000	MONITORING AND EVALUATION	NEW	1,506,600
NCAT10A017007	PURCHASE OF 9 NOS OPERATIONAL VEHICLES	NEW	41,420,000
NCAT11A017072	HARD & SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	5,000,000

**0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT12A017079	EQUIPING OF EROMEDICAL AEROMEDICAL CENTER	NEW	10,000,000
NCAT13A017092	PROCUREMENT FOR ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD.	NEW	230,015,444
NCAT14A017196	REHABILITATION/MAINTENACE OF RUNWAY/TAXI WAY	NEW	312,000,000





<b>0229031004 NIGERIAN METEOROLOGICAL AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,359,957,116</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,875,770,753</b>
<b>2101</b>	<b>SALARY</b>	<b>2,556,700,844</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,556,700,844</b>
21010101	SALARY	2,556,700,844
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>319,069,909</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>319,069,909</b>
21020201	NHIS	127,317,346
21020202	CONTRIBUTORY PENSION	191,752,563
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,345,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>131,345,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,386,317</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,696,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,690,235
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,956,866</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,130,722
22020303	NEWSPAPERS	913,072
22020304	MAGAZINES & PERIODICALS	913,072
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,522,227</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,565,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,565,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,565,361
22020406	OTHER MAINTENANCE SERVICES	1,826,144
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,696,082</b>
22020501	LOCAL TRAINING	13,696,082
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,261,443</b>
22020601	SECURITY SERVICES	18,261,443
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,217,650</b>
22020701	FINANCIAL CONSULTING	4,565,361
22020708	BUDGET PREPARATION	3,652,289
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,565,361</b>
22020803	PLANT / GENERATOR FUEL COST	4,565,361
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,739,876</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,739,216
22021007	WELFARE PACKAGES	4,565,361
22021009	SPORTING ACTIVITIES	1,826,144
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,826,144
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,652,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,565,361
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,565,361
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,352,840,541</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>924,597,081</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>924,597,081</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,296,000

**0229031004 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	768,301,081
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>207,704,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>207,704,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	207,704,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>220,539,460</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>220,539,460</b>
23050101	RESEARCH AND DEVELOPMENT	185,539,460
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,875,770,753</b>
	<b>TOTAL OVERHEAD</b>	<b>131,345,822</b>
	<b>TOTAL RECURRENT</b>	<b>3,007,116,575</b>
	<b>TOTAL CAPITAL</b>	<b>1,352,840,541</b>
	<b>TOTAL ALLOCATION</b>	<b>4,359,957,116</b>



<b>0229031005 FEDERAL AIRPORT AUTHORITY OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,426,833,250</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,426,833,250</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,461,480,484</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,461,480,484</b>
23010104	PURCHASE MOTOR CYCLES	4,500,000
23010105	PURCHASE OF MOTOR VEHICLES	162,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,032,500
23010113	PURCHASE OF COMPUTERS	517,464,650
23010119	PURCHASE OF POWER GENERATING SET	940,920,367
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	712,877,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	99,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	874,085,967
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,598,186,408</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,598,186,408</b>
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,598,186,408
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,878,458,733</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,878,458,733</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,003,148
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	311,540,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,866,915,585
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>340,707,625</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>340,707,625</b>
23040103	WILDLIFE CONSERVATION	340,707,625
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>148,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>148,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	148,000,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>12,426,833,250</b>
	<b>TOTAL ALLOCATION</b>	<b>12,426,833,250</b>



<b>0229031006 ACCIDENT INVESTIGATION BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>733,463,901</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,009,929</b>
<b>2101</b>	<b>SALARY</b>	<b>106,955,986</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,955,986</b>
21010101	SALARY	106,955,986
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,053,943</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,053,943</b>
21020201	NHIS	4,821,577
21020202	CONTRIBUTORY PENSION	7,232,366
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,115,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>134,115,671</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>43,966,859</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,284,189
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,682,670
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,112,924</b>
22020201	ELECTRICITY CHARGES	1,078,608
22020202	TELEPHONE CHARGES	4,041,749
22020203	INTERNET ACCESS CHARGES	5,604,559
22020205	WATER RATES	388,008
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,398,378</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,098,774
22020302	BOOKS	485,818
22020303	NEWSPAPERS	2,582,615
22020304	MAGAZINES & PERIODICALS	1,123,516
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,709
22020309	UNIFORMS & OTHER CLOTHING	1,005,946
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,023,445</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,884
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,738
22020406	OTHER MAINTENANCE SERVICES	1,085,883
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,082,352</b>
22020501	LOCAL TRAINING	14,082,352
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,567,176</b>
22020601	SECURITY SERVICES	2,483,430
22020606	CLEANING & FUMIGATION SERVICES	2,083,746
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,193,636</b>
22020703	LEGAL SERVICES	1,193,636
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,466,899</b>
22020801	MOTOR VEHICLE FUEL COST	4,362,154
22020803	PLANT / GENERATOR FUEL COST	1,104,745
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,547,633</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,010
22020902	INSURANCE PREMIUM	6,062,623
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>26,756,369</b>



<b>0229031006 ACCIDENT INVESTIGATION BUREAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,122,708
22021003	PUBLICITY & ADVERTISEMENTS	4,850,099
22021004	MEDICAL EXPENSES	5,846,246
22021006	POSTAGES & COURIER SERVICES	1,122,708
22021007	WELFARE PACKAGES	4,939,915
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,146,618
22021009	SPORTING ACTIVITIES	2,874,133
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,698,343
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,155,599
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>480,338,301</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>232,573,344</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>232,573,344</b>
23010107	PURCHASE OF TRUCKS	53,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	275,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	500,000
23010119	PURCHASE OF POWER GENERATING SET	21,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,246,946
23010128	PURCHASE OF SECURITY EQUIPMENT	71,371,398
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	78,080,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>137,289,457</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>137,289,457</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,289,457
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	15,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>95,475,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>95,475,500</b>
23050101	RESEARCH AND DEVELOPMENT	4,568,000
23050102	COMPUTER SOFTWARE ACQUISITION	62,307,500
23050103	MONITORING AND EVALUATION	28,600,000
	<b>TOTAL PERSONNEL</b>	<b>119,009,929</b>
	<b>TOTAL OVERHEAD</b>	<b>134,115,671</b>
	<b>TOTAL RECURRENT</b>	<b>253,125,600</b>
	<b>TOTAL CAPITAL</b>	<b>480,338,301</b>
	<b>TOTAL ALLOCATION</b>	<b>733,463,901</b>



<b>0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,704,369,756</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,704,369,756</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,774,126,839</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,774,126,839</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	192,360,000
23010119	PURCHASE OF POWER GENERATING SET	56,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,425,666,839
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>540,442,917</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>540,442,917</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	89,200,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	451,242,917
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,389,800,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,389,800,000</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,389,800,000
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>0</b>
	<b>TOTAL RECURRENT</b>	<b>0</b>
	<b>TOTAL CAPITAL</b>	<b>4,704,369,756</b>
	<b>TOTAL ALLOCATION</b>	<b>4,704,369,756</b>



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