

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
049	TOTAL: FEDERAL MINISTRY OF TRANSPORT	39,392,035,203
0490000	FEDERAL MINISTRY OF TRANSPORT	
	TOTAL ALLOCATION:	652,732,126
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	83,528,969
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
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
049000002501000	MISCELLANEOUS	6,051,827
049000002501001	REFRESHMENT & MEALS	2,100,000
049000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,100,000
049000002501006	POSTAGES & COURIER SERVICES	1,851,827
	TOTAL CAPITAL PROJECT	212,491,385
049000010000000	ONGOING PROJECTS (OTHERS)	212,491,385
049000010000002	NATIONAL TRANSPORT SURVEY AND PROJECTION	174,817,614
049000020000001	HIV & AIDS PROGRAMMES	4,173,771
049000030000003	MARINE BOARDS ON CASUALTIES (INVESTIGATIONS)MSD	20,000,000
049000030000005	LIBRARY INFORMATION SYSTEM (PURCHASE OF BOOKS, JOURNALS, LIBRARY SOFTWARE ETC	5,000,000
049000035000006	SPORTS DEVELOPMENT	3,000,000
049000035000007	STAKE HOLDERS WORKSHOP ON URBAN TRANSPORT POLICY	4,000,000
049000035000008	ANNUAL REPORT & DIGEST OF TRANSPORT STATISTICS	1,500,000
0490600	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	
	TOTAL ALLOCATION:	1,329,942,256
Classification No.	EXPENDITURE ITEMS	
049060007000001	TOTAL PERSONNEL COST	206,187,706
049060007000010	SALARY & WAGES - GENERAL	153,365,707
049060007000011	CONSOLIDATED SALARY	153,365,707
049060007000020	BENEFITS AND ALLOWANCES - GENERAL	33,651,286
049060007000021	NON-REGULAR ALLOWANCES	1,582,276
049060007000022	RENT SUBSIDY	32,069,010

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049060007000030	SOCIAL CONTRIBUTION	19,170,713
049060007000031	NHIS	7,668,285
049060007000032	PENSION	11,502,428
049060007001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	207,559,698
	TOTAL CAPITAL PROJECT	916,194,852
049060010000000	ONGOING PROJECTS (OTHERS)	916,194,852
049060010000001	DEBTS ON COMPLETED PROJECTS	51,194,852
049060010020002	EQUIPPING OF TRANSPORT TECHNOLOGY CENTRE	500,000,000
049060010030003	STUDENTS HOSTEL DEVELOPMENT PHASE I - CONSTRUCTION	215,000,000
049060010070006	COMPLETION OF ACCESS ROADS	150,000,000
0490601	NIGERIA RAILWAY CORPORATION	
	TOTAL ALLOCATION:	23,451,900,243
Classification No.	EXPENDITURE ITEMS	
049060107000001	TOTAL PERSONNEL COST	2,407,794,848
049060107000010	SALARY & WAGES - GENERAL	2,140,262,087
049060107000011	CONSOLIDATED SALARY	2,140,262,087
049060107000030	SOCIAL CONTRIBUTION	267,532,761
049060107000031	NHIS	107,013,104
049060107000032	PENSION	160,519,657
049060107001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	183,004,856
	TOTAL CAPITAL PROJECT	20,861,100,539
049060110000000	ONGOING PROJECTS (OTHERS)	20,861,100,539
049060110000001	MODERNIZATION 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	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
0490604	NATIONAL INLAND WATERWAYS AUTHORITY	
	TOTAL ALLOCATION:	13,042,318,912
Classification No.	EXPENDITURE ITEMS	
049060407000001	TOTAL PERSONNEL COST	327,115,837
049060407000010	SALARY & WAGES - GENERAL	290,769,633
049060407000011	CONSOLIDATED SALARY	290,769,633
049060407000030	SOCIAL CONTRIBUTION	36,346,204
049060407000031	NHIS	14,538,482
049060407000032	PENSION	21,807,722
049060407001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,116,234
	TOTAL CAPITAL PROJECT	12,671,086,841
049060410000000	ONGOING PROJECTS (OTHERS)	12,671,086,841
049060410010000	DREDGING OF LOWER RIVER NIGER (WARRI-BARO).	8,367,483,269
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

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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
0490606	MARITIME ACADEMY OF NIGERIA, ORON	
	TOTAL ALLOCATION:	915,141,667
Classification No.	EXPENDITURE ITEMS	
049060607000001	TOTAL PERSONNEL COST	282,408,498
049060607000010	SALARY & WAGES - GENERAL	198,224,597
049060607000011	CONSOLIDATED SALARY	198,224,597
049060607000020	BENEFITS AND ALLOWANCES - GENERAL	63,100,619
049060607000021	NON-REGULAR ALLOWANCES	19,098,334
049060607000022	RENT SUBSIDY	44,002,285
049060607000030	SOCIAL CONTRIBUTION	21,083,282
049060607000031	NHIS	8,903,559
049060607000032	PENSION	12,179,723
049060607001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,515,302
	TOTAL CAPITAL PROJECT	539,217,866
049060610000000	ONGOING PROJECTS (OTHERS)	539,217,866
049060610010000	COMPLETION OF ABANDONED SURVIVAL TRAINING POOL/SPORTING FACILITIES	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
	PERSONNEL	3,580,218,661
	OVERHEAD	611,725,059
	RECURRENT	4,191,943,720
	CAPITAL	35,200,091,483
	ALLOCATION	39,392,035,203