

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF TRANSPORT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0145001	MAIN MINISTRY	696 160 068	481 599 341	1 177 759 409	14 384 969 683	15 562 729 092
0229002	NIGERIA INSTITUTE OF TRANSPORT TECHNOLOGY	609 230 849	178 664 438	787 895 287	3 179 135 298	3 967 030 585
0145001	NIGERIA RAILWAY CORPORATION	3 883 918 374	238 289 687	4 122 208 061	17 406 256 000	21 528 464 061
0145001	NATIONAL INLAND WATERWAYS AUTHORITY	684 616 542	45 243 182	729 859 724	10 889 718 946	11 619 578 670
0229005	MARITIME ACADEMY OF NIGERIA	652 737 656	150 496 644	803 234 300	1 059 679 623	1 862 913 923
0145001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	204 537 452	-	204 537 452	80 240 449	284 777 901
<b>TOTAL</b>		<b>6 731 200 940</b>	<b>1 094 293 292</b>	<b>7 825 494 233</b>	<b>47 000 000 000</b>	<b>54 825 494 232</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL MINISTRY OF TRANSPORT	15 562 729 092
<b>0145001</b>	<b>FEDERAL MINISTRY OF TRANSPORT</b>	
	TOTAL ALLOCATION:	15 562 729 092
<b>21</b>	<b>PERSONNEL COST</b>	<b>696 160 068</b>
<b>2101</b>	<b>SALARY</b>	<b>618 808 949</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>618 808 949</b>
21010101	CONSOLIDATED SALARY	618 808 949
21010102	OVER TIME PAYMENTS	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>77 351 119</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77 351 119</b>
21020201	NHIS	30 940 447
21020202	CONTRIBUTORY PENSION	46 410 671
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>481 599 341</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481 599 341</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>285 767 419</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94 996 249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 366 415
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	56 293 132
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64 111 623
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>62 547 926</b>
22020201	ELECTRICITY CHARGES	25 019 170,27
22020202	TELEPHONE CHARGES	25 019 170,27
22020205	WATER RATES	6 254 792,57
22020206	SEWERAGE CHARGES	6 254 792,57
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34 685 667</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	568 618
22020305	PRINTING OF NON SECURITY DOCUMENTS	34 117 050
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62 547 926</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 764 378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25 019 170
22020406	OTHER MAINTENANCE SERVICES	18 764 378
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36 050 404</b>
22021001	REFRESHMENT & MEALS	12 509 585
22021002	HONORARIUM & SITTING ALLOWANCE	12 509 585
22021006	POSTAGES & COURIER SERVICES	11 031 234
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14 384 969 683</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1 387 360 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1 387 360 000</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	133 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	1 107 160 000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	11 200 000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	100 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	24 000 000
23010126	<a href="#">PURCHASE OF SPORTING / GAMING EQUIPMENT</a>	12 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7 541 016 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7 541 016 000</b>
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	23 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	17 016 000
23020115	<a href="#">CONSTRUCTION / PROVISION OF RAIL-WAYS</a>	7 501 000 000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4 073 742 400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4 073 742 400</b>
23030114	<a href="#">REHABILITATION / REPAIRS - RAILWAYS</a>	4 073 742 400
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1 382 851 283</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>1 382 851 283</b>

23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1 277 200 000
23050103	<a href="#">MONITORING AND EVALUATION</a>	105 651 283
	<b>TOTAL PERSONNEL</b>	<b>696 160 068</b>
	<b>TOTAL OVERHEAD</b>	<b>481 599 341</b>
	<b>TOTAL RECURRENT</b>	<b>1 177 759 409</b>
	<b>TOTAL CAPITAL</b>	<b>14 384 969 683</b>
	<b>TOTAL ALLOCATION</b>	<b>15 562 729 092</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MIN		FEDERAL MINISTRY OF TRANSPORT			
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				133 000 000
	ON-GOING PROJECTS				133 000 000
	PROCUREMENT/INSTALLATION OF LIFTS I) BALANCE ON PROCUREMENT /INSTALLATION OF 1 NO LIFT--N33M II) PURCHASE/INSTALLATION OF ADDITIONAL 1 NO LIFT ...N50M	North - Central	FCT		73 000 000
	PURCHASE OF 166 STANDING PANASONIC ACS	North - Central	FCT		60 000 000
23010113	PURCHASE OF COMPUTERS				1 107 160 000
	ON-GOING PROJECTS				1 107 160 000
	COMPUTER ACCESSORIES & MAINTENANCE	North - Central	FCT		12 000 000
	SIGNALLING & COMMUNICATION EQUIPMENT (AJAOKUTA-WARRI RAIL LINE)		Across Rail Line In States In The Zone		880 000 000
	COMPUTERIZATION OF ACCOUNTING/BUDGETING SYSTEMS, ESTABLISHMENT OF DATA BANK, E-LEARNING, LAN, AND CHIP READABLE ID CARDS, INCLUDING TECHNICAL SUPPORT FOR ICT SOLUTION	North - Central	FCT		143 160 000
	PURCHASE OF COMPUTERS/COMPUTERIZATION OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE PROCESSORS FOR BUDGET DIVISION	North - Central	FCT		56 000 000
	COMPUTERIZATION OF REGISTRIES	North - Central	FCT		16 000 000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				11 200 000
	NEW PROJECTS				11 200 000
	PURCHASE OF OFFICE EQUIPMENT I.E. PHOTOCOPYING MACHINE, FANS ETC	North - Central	FCT		11 200 000
23010119	PURCHASE OF POWER GENERATING SET				100 000 000
	NEW PROJECTS				100 000 000
	PURCHASE OF TWO GENERATORS	North - Central	FCT		100 000 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				24 000 000
	ON-GOING PROJECTS				24 000 000
	LIBRARY INFORMATION SYSTEM (PURCHASE OF LIBRARY BOOKS AND JOURNALS)	North - Central	FCT		16 000 000
	PURCHASE OF LAW BOOKS	North - Central	FCT		8 000 000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				12 000 000
	ONGOING PROJECTS				12 000 000
	PURCHASE OF SPORTS EQUIPMENT	North - Central	FCT		4 000 000
	SPORT DEVELOPMENT	North - Central	FCT		8 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				23 000 000
	NEW PROJECTS				23 000 000
	PROVISION OF 11 KVA DEDICATED PHCN LINE	North - Central	FCT		23 000 000

23020114	<b>CONSTRUCTION / PROVISION OF ROADS</b>				17 016 000
	<b>NEW PROJECTS</b>				17 016 000
	CONSTRUCTION OF ADDITIONAL CAR PARK UNDER THE BRIDGE, INCLUDING DEMARCATION AND RENOVATION OF EXISTING CAR PARK	North - Central	FCT		17 016 000
23020115	<b>CONSTRUCTION / PROVISION OF RAIL-WAYS</b>				7 501 000 000
	<b>ON-GOING PROJECTS</b>				7 437 000 000
	CONSTRUCTION/COMPLETION OF ABUJA (IDU)-KADUNA RAIL LINE	North - Central	Kaduna		3 950 000 000
	CONSTRUCTION/COMPLETION OF LAGOS- IBADAN RAIL LINE	South - West	Lagos, Oyo		3 150 000 000
	CHARTING AND BOUYING OF CHANNEL ROUTES NATION WIDE - OUTSTANDING PAYMENT (RIVER NUN - 286KM)	South - South			17 000 000
	COMPLETION OF RAIL LINK TO ONNE PORT COMPLEX, PORT HARCOURT	South - South			320 000 000
	<b>NEW PROJECTS</b>				64 000 000
	FEASIBILITY STUDIES /CONSTRUCTION OF RAIL LINK TO TIN CAN ISLAND LAGOS	South - West			64 000 000
23030114	<b>REHABILITATION / REPAIRS - RAILWAYS</b>				4 073 742 400
	<b>ON-GOING PROJECTS</b>				4 073 742 400
	COMPLETION AND REHABILITATION OF AJAOKUTA – WARRI RAIL LINE		Across Rail Line In States In The Zone		3 348 314 400
	BALANCE PAYMENT FOR PREVIOUSLY EXECUTED WORKS ON AJAOKUTA – WARRI RAIL LINE PROJECT INCLUDING ACCRUED INTEREST				725 428 000
23050101	<b>RESEARCH AND DEVELOPMENT</b>				1 277 200 000
	<b>ON-GOING PROJECTS</b>				1 085 200 000
	NATIONAL TRANSPORT SURVEY AND PROJECTION		Nation Wide		48 000 000
	NATIONAL COUNCIL ON TRANSPORT - STRATEGIC PLANNING AND IMPLEMENTATION	South - South	Rivers		49 600 000
	BASE LINE STUDIES (FEASIBILITY STUDIES INCLUDING BOQ PREPARATION OF TENDER DOCUMENTS) ON EAST – WEST RAIL LINE WITHIN 25 YEAR STRATEGIC VISION ON NIG. RAILWAYS	South West-South South-South East			200 000 000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE LAGOS-ABUJA(HIGH SPEED 896KM)	South West-North Central			200 000 000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE- EGANYI-JAKURA-BARO-ABUJA (360KM)	North - Central			80 000 000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE ZARIA-KAURA NAMODA-SOKOTO- ILLELA (640KM)	North - West			120 000 000
	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE LINE ABA-OWERRI-ONITSHA-AGBOR-BENIN (323KM)	South East-North Central			240 000 000
	FEASIBILITY STUDIES/CONSULTANCY FOR STARNDARD GAUGE RAIL LINE EGANYI(OKENE) - LOKOJA - ABAJI - ABUJA	North - Central			80 000 000

	DOMESTICATION AND RATIFICATION OF IMO CONVENTIONS	Nationwide			8 000 000
	REPROGRAPHIC & OPTICAL IMAGING FACILITIES	Nationwide			2 800 000
	SERVICOM UNIT	North - Central	FCT		4 800 000
	ACTU	North - Central	FCT		4 000 000
	USE OF NATIONAL ROADS/NATIONAL ACCIDENT PREVENTION, ROAD TRANSPORT AND TRANSPORT SCHEME, ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT MASTER PLAN				
	USE OF NATIONAL ROADS/NATIONAL ACCIDENT PREVENTION, ROAD TRANSPORT AND TRANSPORT SCHEME, ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT MASTER PLAN	Nationwide	All States		48 000 000
	<b>NEW PROJECTS</b>				<b>192 000 000</b>
	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	Nigeria/Federation			8 000 000
	ECOWAS FREIGHT OFFICES		Lagos/Sokoto		8 000 000
	MINISTERIAL PRESS BRIEFING	North - Central	FCT		16 000 000
	FEASIBILITY STUDIES /CONSULTANCY FOR COASTAL RAIL LINE IN THE NIGER DELTA REGION	South - South			160 000 000
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>105 651 283</b>
	<b>ON-GOING PROJECTS</b>				<b>105 651 283</b>
	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION	North - Central	FCT		81 651 283
	STAKEHOLDERS WORKSHOP ON URBAN AND TRANSPORT POLICY	North - Central	FCT		24 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>	<b>3 967 030 585</b>
<b>0229002</b>	<b>NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>3 967 030 585</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>609 230 849</b>
<b>2101</b>	<b>SALARY</b>	<b>541 538 532</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>541 538 532</b>
21010101	CONSOLIDATED SALARY	541 538 532
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67 692 317</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>67 692 317</b>
21020201	NHIS	27 076 927
21020202	CONTRIBUTORY PENSION	40 615 390
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>178 664 438</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3 179 135 298</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1 888 433 509</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1 888 433 509</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	888 753 651
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	91 600 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	72 632 074
23020111	<a href="#">CONSTRUCTION / PROVISION OF LIBRARIES</a>	250 000 000
23020112	<a href="#">CONSTRUCTION / PROVISION OF SPORTING FACILITIES</a>	200 826 679
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	97 369 278
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	287 251 826
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>116 875 348</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>116 875 348</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	116 875 348
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1 173 826 442</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>1 173 826 442</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1 173 826 442
	<b>TOTAL PERSONNEL</b>	<b>609 230 849</b>
	<b>TOTAL OVERHEAD</b>	<b>178 664 438</b>
	<b>TOTAL RECURRENT</b>	<b>787 895 287</b>
	<b>TOTAL CAPITAL</b>	<b>3 179 135 298</b>
	<b>TOTAL ALLOCATION</b>	<b>3 967 030 585</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
MDA:		NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE:		0229002			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				888 753 651
	ONGOING PROJECTS				888 753 651
	COMPLETION OF TTC CONSTRUCTION	NC	ZARIA		284 267 020
	SETTLEMENTS OF DEBTS	NC	ZARIA		245 423 909
	LANDSCAPING AND BEUTIFICATION	NC	ZARIA		65 579 291
	TTC CONSTRUCTION PHASE II	NC	ZARIA		293 483 432
23020104	CONSTRUCTION / PROVISION OF HOUSING				91 600 000
	ONGOING PROJECTS				91 600 000
	PARTICIPANTS HOSTEL CONSTRUCTION PHASE II	NC	ZARIA		91 600 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				72 632 074
	ONGOING PROJECTS				72 632 074
	UPGRADING OF INSTITUTE'S CLINIC	NC	ZARIA		72 632 074
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				250 000 000
	ONGOING PROJECTS				250 000 000
	UPGRADING OF LIBRARY AND IT FACILITIES	NC	ZARIA		250 000 000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				200 826 679
	ONGOING PROJECTS				200 826 679
	SPORTS COMPLEX DEVELOPMENT	NC	ZARIA		200 826 679
23020114	CONSTRUCTION / PROVISION OF ROADS				97 369 278
	ONGOING PROJECTS				97 369 278
	CONSTRUCTION OF ACCESS ROAD	NC	ZARIA		97 369 278
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				287 251 826
	ONGOING PROJECTS				287 251 826
	EQUIPPING TTC PHASE I	NC	ZARIA		287 251 826
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				116 875 348
	ONGOING PROJECTS				116 875 348
	REHABILITATION OF EXISTING BUILDINGS	NC	ZARIA		116 875 348
23060101	RESEARCH AND DEVELOPMENT				1 173 826 442
	ONGOING PROJECTS				1 173 826 442
	HUMAN CAPITAL DEVELOPMENT	NC/SE	ZARIA		400 000 000
	INSTITUTE'S MASTER PLAN	NC	ZARIA		116 034 175
	DEVELOPMENT OF NITT OUTREACH LEARNING CENTRE.	NC	ZARIA,ABUJA , P/HARCOUR T		657 792 267



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: NIGERIA RAILWAY CORPORATION	21 528 464 061
0145001	NIGERIA RAILWAY CORPORATION	
	TOTAL ALLOCATION:	21 528 464 061
21	PERSONNEL COST	3 883 918 374
2101	SALARY	3 463 580 888
210101	SALARIES AND WAGES	3 463 580 888
21010101	CONSOLIDATED SALARY	3 362 699 891
21010102	OVER TIME PAYMENTS	100 880 997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	420 337 486
210202	SOCIAL CONTRIBUTIONS	420 337 486
21020201	NHIS	168 134 995
21020202	CONTRIBUTORY PENSION	252 202 492
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	238 289 687
23	CAPITAL EXPENDITURE	17 406 256 000
2301	FIXED ASSETS PURCHASED	966 256 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	966 256 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	966 256 000
2302	CONSTRUCTION / PROVISION	619 200 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	619 200 000
23020115	<a href="#">CONSTRUCTION / PROVISION OF RAIL-WAYS</a>	619 200 000
2303	REHABILITATION / REPAIRS	15 787 200 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 787 200 000
23030114	<a href="#">REHABILITATION / REPAIRS - RAILWAYS</a>	15 787 200 000
2305	OTHER CAPITAL PROJECTS	33 600 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	33 600 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	33 600 000
	TOTAL PERSONNEL	3 883 918 374
	TOTAL OVERHEAD	238 289 687
	TOTAL RECURRENT	4 122 208 061
	TOTAL CAPITAL	17 406 256 000
	TOTAL ALLOCATION	21 528 464 061

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
	NAME OF MINISTRY:	NIGERIA RAILWAY CORPORATION				
	MINISTRY'S CODE:					
	NAME OF INSTITUTION:					
	INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010113	PURCHASE OF COMPUTERS				966 256 000	
	ON-GOING PROJECTS				966 256 000	
	UPGRADING OF SIGNAL & COMM EQUIP(NARROW GAUGE NETWORK)	ALL- LINE	Lagos, Zaria, Enugu		966 256 000	
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS				619 200 000	
	ON-GOING PROJECTS				619 200 000	
	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NATIONWIDE	NATIONWIDE		424 000 000	
	PROCUREMENT OF 1 No ADDITIONAL RAIL ROAD CRANE	South - West	LAGOS		195 200 000	
23030114	REHABILITATION / REPAIRS - RAILWAYS				15 787 200 000	
	ON-GOING PROJECTS				15 787 200 000	
	TRANSPORT REHABILITATION& MODERNISATION PROGRAMME (MAINTENANCE OF VARIOUS OLD BRIDGES, LINKS TO ECONOMIC CENTRES & REHABILITATION KANO TO NGURU RAIL LINE)		ACROSS RAIL LINE IN STATES IN THE ZONES		400 000 000	
	TRACK REHABILITATION LAGOS - JEBBA	SW, NW, & N	ACROSS RAIL LINE IN STATES IN THE ZONES		1 088 000 000	
	TRACK REHABILITATION JEBBA - KANO	NW, & N	ACROSS RAIL LINE IN STATES IN THE ZONES		1 888 000 000	
	TRACK REHAB P/H - MKD	SE & NC	ACROSS RAIL LINE IN STATES IN THE ZONES		3 408 000 000	
	TRACK REHAB MKD - KAD RAIL LINE	NC & N	ACROSS RAIL LINE IN STATES IN THE ZONES		3 408 000 000	
	TRACK REHAB KURU - MDG	NORTH	ACROSS RAIL LINE IN STATES IN THE ZONES		3 408 000 000	
	TRACK REHAB ZRX TO KAURA-NAMODA	NORTH	ACROSS RAIL LINE IN STATES IN THE ZONES		1 387 200 000	

		PROCUREMENT/REHABILITATION OF WAGONS & COACHES & LOCOMOTIVES(NARROW GUAGE)- 1) BALANCE ON TANK WAGONS- N40M, 2) BAL. ON GE TECH ASSISTANCE-N107.69M, 3)SPARE PARTS FOR 4 DALIAN LOCOMOTIVES-N97.31M, 4)SHIPPING & CLEARING FOR 4 DALIAN LOCOMOTIVES-N276M; 5) ON -GOING PROCUREMENT/REHABILITATION OF COACHES & WAGONS-N875.00M; 6)CONSUMABLES FOR GE LOCOMOTIVES-N107.07M	S/W,SE,NC&N	Lagos, Zaria, Enugu		800 000 000
	23050101	<b>RESEARCH AND DEVELOPMENT</b>				<b>33 600 000</b>
		<b>ON-GOING PROJECTS</b>				<b>33 600 000</b>
		WORKSHOP & TRAINING SCHL. REHAB. INCLUDING W/SHOP EQUIPMENT/HUMAN CAPITAL DEVELOPMENT	S/W,SE,NC&N	LAGOS,KADE NUGU		33 600 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL:NATIONAL INLAND WATER WAYS AUTHORITY	11 619 578 670
0145001	NATIONAL INLAND WATER WAYS AUTHORITY	
	TOTAL ALLOCATION:	11 619 578 670
21	PERSONNEL COST	684 616 542
2101	SALARY	608 548 037
210101	SALARIES AND WAGES	608 548 037
21010101	CONSOLIDATED SALARY	608 548 037
21010102	OVER TIME PAYMENTS	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76 068 505
210202	SOCIAL CONTRIBUTIONS	76 068 505
21020201	NHIS	30 427 402
21020202	CONTRIBUTORY PENSION	45 641 103
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45 243 182
23	CAPITAL EXPENDITURE	10 889 718 946
2301	FIXED ASSETS PURCHASED	515 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	515 000 000
23010109	<a href="#">PURCHASE OF SEA BOATS</a>	440 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	75 000 000
2302	CONSTRUCTION / PROVISION	5 755 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 755 000 000
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	25 000 000
23020116	<a href="#">CONSTRUCTION / PROVISION OF WATER-WAYS</a>	5 730 000 000
2303	REHABILITATION / REPAIRS	2 640 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 640 000 000
23030115	<a href="#">REHABILITATION / REPAIRS - WATER-WAY</a>	2 640 000 000
2305	OTHER CAPITAL PROJECTS	1 979 718 946
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 979 718 946
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1 979 718 946
	TOTAL PERSONNEL	684 616 542
	TOTAL OVERHEAD	45 243 182
	TOTAL RECURRENT	729 859 724
	TOTAL CAPITAL	10 889 718 946
	TOTAL ALLOCATION	11 619 578 670

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY: NATIONAL INLAND WATERWAYS AUTHORITY					
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010109	PURCHASE OF SEA BOATS				440 000 000
	ON-GOING PROJECTS				440 000 000
	PROVISION OF DOCKYARDS AND VESSELS	N/C, S/S	KOGI, DELTA, LAGOS, RIVERS		200 000 000
	PROCUREMENT OF SECURITY PATROL BOATS AND SECURITY APPARATUS INCLUDING LIGHT HOUSES	S/S	Niger Delta Region		240 000 000
23010113	PURCHASE OF COMPUTERS				75 000 000
	ON-GOING PROJECTS				75 000 000
	PURCHASE OF GEO-INFORMATICS EQUIPMENT, (NIWA HEADQUARTERS)	N/C	KOGI		75 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				25 000 000
	ON-GOING PROJECTS				25 000 000
	ESTABLISHMENT OF RIVER LEVEL GAUGE STATIONS ON RIVER NIGER/ BENUE	N/C	KOGI, BENUE		25 000 000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				5 730 000 000
	ON-GOING PROJECTS				5 730 000 000
	ACQUISITION OF ACQUATIC WEEDS CLEARING EQUIPMENT	N/C	KOGI		150 000 000
	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	N/C	KOGI		1 600 000 000
	CONSTRUCTION OF RIVER PORT BARO	N/W	NIGER		800 000 000
	CONSTRUCTION OF RIVER PORT OGUTA	S/E	IMO		600 000 000
	CONSTRUCTION OF DEGEMA JETTY	S/S	CROSS RIVER		200 000 000
	CONSTRUCTION OF IDAH JETTY	N/C	KOGI		200 000 000
	CONSTRUCTION OF OKRIKA JETTY	S/S	RIVERS		200 000 000
	CONSTRUCTION OF YENAGOA JETTY	S/S	Bayelsa		200 000 000
	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI, BURUKU, KADUNA, NDONI AND IGBOKODA	N/W,N/C,S/W	KADUNA,NIGER, ONDO		280 000 000
	CHANNELIZATION AND DREDGING OF IYERE RIVER; ITU - IKPA - OKPOTO - ODIOK -ATLANTIC OCEAN				40 000 000
	DREDGING OF ONDO -OGUN STATES WATERWAYS PROJECT	S/W	ONDO,OGUN		60 000 000
	CHANNELIZATION OF OGUTA AND EXCRAVOS CHANNEL	S/E	IMO		600 000 000
	MAKURDI RIVER PORT	N/C	BENUE		800 000 000
23030115	REHABILITATION / REPAIRS - WATER-WAY				2 640 000 000
	ON-GOING PROJECTS				2 640 000 000

	REHABILITATION OF ONITSHA RIVER PORT AND CARGO HANDLING EQUIPMENT	S/E	ANAMBRA		600 000 000
	EIA AND POST DREDGE STUDIES	N/C	KOGI		120 000 000
	CLEARING OF WATER HYACINTH (NATIONWIDE)	N/E, S/S, S/W, S/E	BAYELSA, BORNO, ADAMAWA/TA RABA, ONDO/OGUN, ANAMBRA		120 000 000
	MAINTENANCE DREDGING/ BANK PROTECTION ON WATERWAYS	N/C,S/S,S/E	NIGER, KOGI, EDO,ANAMBR A, DELTA		600 000 000
	DREDGING OF LOWER RIVER NIGER(WARRI- BARO)	N/C,S/S,S/E	NIGER, KOGI, EDO,ANAMBR A, DELTA		1 200 000 000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>1 979 718 946</b>
	<b>ON-GOING PROJECTS</b>				<b>1 979 718 946</b>
	DESIGN NAVIGATIONAL ROUTES(LAGOS - WARRI, PORT HARCOURTBIFURCATION, LOKOJA - MAKURDI	S/W,S/S,N/C	LAGOS, DELTA, RIVERS, KOGI & BENUE		25 000 000
	CONSULTANCY ON DREDGING AND FEASIBILITY STUDIES PORTS AND JETTIES		various States		80 000 000
	FEASIBILITY STUDIES, DESIGN AND DREDGING OF RIVER BENUE	N/C	BENUE & YOLA		1 759 718 946
	HYDROGRAPHIC AND HYDROMETRIC SURVEY	N/C,N/W	NASARAWA,BE NUE,TARABA		115 000 000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: MARITIME ACADEMY ORON	1 862 913 923
0229005	MARITIME ACADEMY ORON	
	TOTAL ALLOCATION:	1 862 913 923
21	PERSONNEL COST	652 737 656
2101	SALARY	580 211 250
210101	SALARIES AND WAGES	580 211 250
21010101	CONSOLIDATED SALARY	580 211 250
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72 526 406
210202	SOCIAL CONTRIBUTIONS	72 526 406
21020201	NHIS	29 010 563
21020202	CONTRIBUTORY PENSION	43 515 844
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150 496 644
23	CAPITAL EXPENDITURE	1 059 679 623
2301	FIXED ASSETS PURCHASED	102 400 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	102 400 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	102 400 000
2302	CONSTRUCTION / PROVISION	422 199 528
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	422 199 528
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	200 350 800
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	50 625 049
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	40 000 000
23020111	<a href="#">CONSTRUCTION / PROVISION OF LIBRARIES</a>	73 623 679
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	57 600 000
2305	OTHER CAPITAL PROJECTS	535 080 094
230501	ACQUISITION OF NON - TANGIBLE ASSETS	535 080 094
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	535 080 094
	TOTAL PERSONNEL	652 737 656
	TOTAL OVERHEAD	150 496 644
	TOTAL RECURRENT	803 234 300
	TOTAL CAPITAL	1 059 679 623
	TOTAL ALLOCATION	1 862 913 923

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	MARITIME ACADEMY ORON				
CODE:	0229005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				102 400 000
	ONGOING PROJECTS				102 400 000
	PROCUREMENT OF BOOKS	SS	Akwa Ibom		102 400 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				200 350 800
	ONGOING PROJECTS				100 350 800
	CONSTRUCTION OF 1000 SEAT AUDITORIUM	SS	Akwa Ibom		100 350 800
	NEW PROJECTS				100 000 000
	FENCING OF NEWLY ACQUIRED LAND	SS	Akwa Ibom		100 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				50 625 049
	ONGOING PROJECTS				50 625 049
	CONSTRUCTION OF 200 CAPACITY MALE CADETS'HOSTEL	SS	Akwa Ibom		50 625 049
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				40 000 000
	ONGOING PROJECTS				40 000 000
	PROVISION OF DEDICATED LINES FROM EKET SUB-STATION FOR POWER SUPPLY IMPROVEMENT	SS	Akwa Ibom		40 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				73 623 679
	ONGOING PROJECTS				73 623 679
	CONSTRUCTION OF 300 SEAT LIBRARY/RESOURCE CENTRE	SS	Akwa Ibom		73 623 679
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				57 600 000
	ONGOING PROJECTS				57 600 000
	EXTENSION OF CADETS CAFETERIA	SS	Akwa Ibom		57 600 000
23060101	RESEARCH AND DEVELOPMENT				535 080 094
	ONGOING PROJECTS				535 080 094
	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	SS	Akwa Ibom		205 080 094
	CURRICULUM DEVELOPMENT & REGISTRATION WITH NUC	SS	Akwa Ibom		190 000 000
	STAFF TRAINING & DEVELOPMENT	SS	Akwa Ibom		140 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	284 777 901
0145001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	
	TOTAL ALLOCATION:	284 777 901
21	PERSONNEL COST	204 537 452
2101	SALARY	181 811 068
210101	SALARIES AND WAGES	181 811 068
21010101	CONSOLIDATED SALARY	181 811 068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 726 384
210202	SOCIAL CONTRIBUTIONS	22 726 384
21020201	NHIS	9 090 553
21020202	CONTRIBUTORY PENSION	13 635 830
23	CAPITAL EXPENDITURE	80 240 449
2301	FIXED ASSETS PURCHASED	60 240 449
230101	PURCHASE OF FIXED ASSETS - GENERAL	60 240 449
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	16 000 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	8 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	8 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	12 000 000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	2 400 000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	1 600 000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	4 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	4 240 449
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	4 000 000
2302	CONSTRUCTION / PROVISION	16 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	16 000 000
2305	OTHER CAPITAL PROJECTS	4 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	4 000 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	4 000 000
	TOTAL PERSONNEL	204 537 452
	TOTAL OVERHEAD	-
	TOTAL RECURRENT	204 537 452
	TOTAL CAPITAL	80 240 449
	TOTAL ALLOCATION	284 777 901

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:				
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
23010102	PURCHASE OF OFFICE BUILDINGS			
	NEW PROJECTS			
	RENT OF OFFICES AT SEA PORTS, CARGO AIRPORTS AND LAND BORDERS	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010105	PURCHASE OF MOTOR VEHICLES			
	NEW PROJECTS			
	PURCHASE OF 2 HILUX (TOYOTA), 3 TOYOTA COROLLA SALOON CARS (POOL CARS)	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	NEW PROJECTS			
	PURCHASE OF OFFICE FURNITURE AND FITINGS IN ALL OFFICES	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010113	PURCHASE OF COMPUTERS			
	NEW PROJECTS			
	PURCHASE OF COMPUTERS AND ICT	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
	COMPUTER SOFTWARE AND ACQUISITION	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010114	PURCHASE OF COMPUTER PRINTERS			
	NEW PROJECTS			
	PURCHASE OF PRINTERS	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010115	PURCHASE OF PHOTOCOPYING MACHINES			
	NEW PROJECTS			
	PURCHASE OF PHOTOCOPIER MACHINES 4 UNITS	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010119	PURCHASE OF POWER GENERATING SET			
	NEW PROJECTS			
	PURCHASE OF (MIKANO) POWER GENERATORS FOR ALL OFFICES	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	NEW PROJECTS			
	FURNISHING & EQUIPPING OF LIBRARY IN ALL CRFFN OFFICES	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23010128	PURCHASE OF SECURITY EQUIPMENT			
	NEW PROJECTS			
	PURCHASE OF SECURITY EQUIPMENTS AND PROVISION OF SECURITY IN ALL CRFFN OFFICES, PORTS AND LAND BORDERS	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	NEW PROJECTS			
	FREIGHT FORWARDERS MICRO FINANCE BANK	NW/NC/SS/SW	ABJ/LAG/PH/KANO	
23050101	RESEARCH AND DEVELOPMENT			
	NEW PROJECTS			
	HUMAN CAPITAL DEVELOPMENT	NW/NC/SS/SW	ABJ/LAG/PH/KANO	

<b>AMOUNT (=N=)</b>
-
<b>16 000 000</b>
<b>16 000 000</b>
16 000 000
<b>8 000 000</b>
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8 000 000
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<b>8 000 000</b>
8 000 000
<b>12 000 000</b>
<b>12 000 000</b>
8 000 000
4 000 000
<b>2 400 000</b>
<b>2 400 000</b>
2 400 000
<b>1 600 000</b>
<b>1 600 000</b>
1 600 000
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<b>4 000 000</b>
4 000 000
<b>4 240 449</b>
<b>4 240 449</b>
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