

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233	FEDERAL MINISTRY OF MINES AND STEEL	8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405
			8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	8,884,567,332
2	022	MAIN ENVELOP - OVERHEAD	1,695,389,458
3	031	CAPITAL DEVELOPMENT FUND MAIN	2,026,868,615
			12,606,825,405

FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF MINES AND STEEL	857,682,306	507,186,357	1,364,868,662	1,011,465,657	2,376,334,319
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND	33,004,458	30,821,969	63,826,428	22,527,940	86,354,368
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	1,111,292,696	299,078,351	1,410,371,047	423,734,696	1,834,105,744
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION	448,077,784	77,999,186	526,076,970	189,175,853	715,252,823
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	416,088,722	61,796,863	477,885,585	110,392,573	588,278,158
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	343,678,419	118,794,555	462,472,974	117,154,456	579,627,431
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,507,700,806	80,000,000	1,587,700,806	0	1,587,700,806
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	141,240,375	100,105,637	241,346,012	32,394,561	273,740,573
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	154,741,629	219,606,539	374,348,168	53,420,343	427,768,511
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,821,718,510	100,000,000	3,921,718,510	0	3,921,718,510
11	0233012001	SOLID MINERAL DEVELOPMENT FUND	49,341,628	100,000,000	149,341,628	66,602,535	215,944,163
			8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,376,334,319
21	PERSONNEL COST	857,682,306
2101	SALARY	763,678,916
210101	SALARIES AND WAGES	763,678,916
21010101	SALARY	763,678,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,003,390
210202	SOCIAL CONTRIBUTIONS	94,003,390
21020201	NHIS	37,601,356
21020202	CONTRIBUTORY PENSION	56,402,034
22	OTHER RECURRENT COSTS	507,186,357
2202	OVERHEAD COST	485,186,357
220201	TRAVEL & TRANSPORT - GENERAL	161,737,093
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,335,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,131,143
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,270,122
220202	UTILITIES - GENERAL	15,300,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000

220203	MATERIALS & SUPPLIES - GENERAL	68,319,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,819,614
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	23,537,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,434,736
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,368,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,133,765
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	53,434,438
22020501	LOCAL TRAINING	45,998,371
22020502	INTERNATIONAL TRAINING	7,436,067
220206	OTHER SERVICES - GENERAL	90,000,000
22020601	SECURITY SERVICES	35,000,000
22020603	OFFICE RENT	5,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	35,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,034,253
22020701	FINANCIAL CONSULTING	834,253
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,001,416
22020801	MOTOR VEHICLE FUEL COST	6,001,416
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220210	MISCELLANEOUS	32,822,359
22021001	REFRESHMENT & MEALS	9,122,359
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	2,000,000
2204	GRANTS AND CONTRIBUTIONS	22,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	18,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,000,000
23	CAPITAL EXPENDITURE	1,011,465,657
2301	FIXED ASSETS PURCHASED	53,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	43,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
2305	OTHER CAPITAL PROJECTS	858,465,657
230501	ACQUISITION OF NON TANGIBLE ASSETS	858,465,657
23050101	RESEARCH AND DEVELOPMENT	576,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
23050103	MONITORING AND EVALUATION	27,465,657
	TOTAL PERSONNEL	857,682,306
	TOTAL OVERHEAD	507,186,357
	TOTAL RECURRENT	1,364,868,662
	TOTAL CAPITAL	1,011,465,657
	TOTAL ALLOCATION	2,376,334,319

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
00301146002280	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS3001003281	PURCHASE OF SECURITY EQUIPMENT	NEW	10,000,000

MS3002003286	PROCUREMENT OF METALLURGICAL TESTING EQUIPMENT; (A) SULPHUR AND CARBON ANALYSER (S996) (B) UNIVERSAL TESTING MACHINE (1000KN) (C) PORTABLE ANALYSER	NEW	15,000,000
MS3002003292	PROCUREMENT OF FIELD AND OFFICE EQUIPMENT - PROTECTION KITS, HARMFUL WASTE, AFFLUENT & TOXIC BYE PRODUCTS E.G NOSE MASK, EYE GOGGLE, HAND GLOVES, SAFETY	NEW	20,000,000
MS3002003305	PROCUREMENT OF EQUIPMENT TO UPGRADE AND UPDATE STEEL DATA BANK.	NEW	8,000,000
MS3003003322	COMPLETION OF INSTALLATION OF SUPER-CONCENTRATE PRODUCTION LINE AT NIOMCO PLANT	NEW	50,000,000
MS3003003329	REHABILITATION OF CONCENTRATE PRODUCTION LINE 1 & 2	NEW	50,000,000
MS3004003336	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM UP TO DATE 2015	NEW	150,000,000
MS3004003339	ESTABLISHMENT OF EXTENSION SERVICES TO PERFORMING ARTISANAL & SMALL SCALE MINING OPERATIONS	NEW	100,000,000
MS3004003344	STIMULATION AND PROMOTION OF ACTIVITIES OF DOWNSTREAM IN THE METAL INDUSTRY IN THE 6 COO POLITICAL ZONES ON NIGERIA	NEW	15,000,000
MS3004003349	CONDUCTION OF 3RD NATIONAL STEEL SUMMIT ON STEEL DEVELOPMENT IN NIGERIA	NEW	16,000,000
MS3004003352	PRODUCTION OF 3200 COPIES OFMETALLURGICAL ACT AND REGULATION	NEW	10,000,000
MS3004003361	TECHNO-ECONOMIC SURVEY OF RESOURCES AND TECHNOLOGIES FOR MANAGEMENT AND DEVELOPMENT OF THE METAL INDUSTRY IN NIGERIA	NEW	40,000,000
MS3004003369	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	NEW	15,000,000
MS3004003371	PRODUCTION OF ANNUAL JOURNAL ON MINERALS AND METALS	NEW	10,000,000
MS3004008951	GENERATION OF GEOSCIENCES DATA FOE FIVE PRIORITY MINERALS	NEW	220,000,000
MS3005003384	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATIONAL MANAGEMENT SYSTEMS CENTRE	NEW	245,000,000
MS3006003388	MONITORING OF STEEL AND ALLUMINIUM INDUSRY	NEW	27,465,657

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,354,368
21	PERSONNEL COST	33,004,458
2101	SALARY	29,337,296
210101	SALARIES AND WAGES	29,337,296
21010101	SALARY	29,337,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,667,162
210202	SOCIAL CONTRIBUTIONS	3,667,162
21020201	NHIS	1,466,865
21020202	CONTRIBUTORY PENSION	2,200,297
22	OTHER RECURRENT COSTS	30,821,969
2202	OVERHEAD COST	30,821,969
220201	TRAVEL & TRANSPORT - GENERAL	7,036,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,516,136
220202	UTILITIES - GENERAL	1,914,590
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	1,063,661
22020206	SEWERAGE CHARGES	319,098
220203	MATERIALS & SUPPLIES - GENERAL	1,425,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020303	NEWSPAPERS	127,639
22020304	MAGAZINES & PERIODICALS	21,273
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
220204	MAINTENANCE SERVICES - GENERAL	1,010,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,915
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	5,293,277
22020601	SECURITY SERVICES	1,914,590
22020603	OFFICE RENT	1,251,365
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	1,329,576
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	531,830
220210	MISCELLANEOUS	11,748,388
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	850,929
22021006	POSTAGES & COURIER SERVICES	106,366
22021007	WELFARE PACKAGES	154,484
23	CAPITAL EXPENDITURE	22,527,940

2305	OTHER CAPITAL PROJECTS	22,527,940
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,527,940
23050101	RESEARCH AND DEVELOPMENT	15,206,678
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	2,321,262
	TOTAL PERSONNEL	33,004,458
	TOTAL OVERHEAD	30,821,969
	TOTAL RECURRENT	63,826,428
	TOTAL CAPITAL	22,527,940
	TOTAL ALLOCATION	86,354,368

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
003011001893	ESTABLISHMENT OF CONTINUOUS PROFESSIONAL DEVELOPMENT TRAINING PROGRAMMES	NEW	15,206,678
003012001897	ESTABLISHMENT OF DATA BANK AND E-LIBRARY FOR PROFESSIONALS.	NEW	5,000,000
003013001902	MONITORING AND EVALUATION OF NIGERIAN EXTRACTIVE INDUSTRIES THAT EMPLOY AND PRACTICE GEOSCIENCES IN SIX (6) GEO-POLITICAL ZONES	NEW	2,321,262

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,834,105,744
21	PERSONNEL COST	1,111,292,696
2101	SALARY	987,815,730
210101	SALARIES AND WAGES	987,815,730
21010101	SALARY	987,815,730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,476,966
210202	SOCIAL CONTRIBUTIONS	123,476,966
21020201	NHIS	49,390,786
21020202	CONTRIBUTORY PENSION	74,086,180
22	OTHER RECURRENT COSTS	299,078,351
2202	OVERHEAD COST	299,078,351
220201	TRAVEL & TRANSPORT - GENERAL	84,818,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,715,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,875,096
220202	UTILITIES - GENERAL	19,493,493
22020201	ELECTRICITY CHARGES	11,509,768
22020202	TELEPHONE CHARGES	1,600,639
22020205	WATER RATES	3,192,103
22020206	SEWERAGE CHARGES	3,190,983
220203	MATERIALS & SUPPLIES - GENERAL	16,965,391
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,509,287
22020302	BOOKS	691,380
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	56,374,028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,827,592
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,954,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,763,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,509,287
22020406	OTHER MAINTENANCE SERVICES	3,190,983
220205	TRAINING - GENERAL	17,826,262
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	7,189,653
220206	OTHER SERVICES - GENERAL	35,100,810
22020601	SECURITY SERVICES	12,763,931
22020603	OFFICE RENT	11,700,270
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,977,457
22020701	FINANCIAL CONSULTING	3,190,983

22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	531,830
22020704	ENGINEERING SERVICES	2,127,322
22020706	SURVEYING SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	27,655,184
22020801	MOTOR VEHICLE FUEL COST	13,827,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	10,636,609
220209	FINANCIAL CHARGES - GENERAL	1,063,661
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
220210	MISCELLANEOUS	31,803,461
22021001	REFRESHMENT & MEALS	11,593,904
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	5,318,305
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,063,661
23	CAPITAL EXPENDITURE	423,734,696
2301	FIXED ASSETS PURCHASED	16,150,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,150,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,255,298
23010128	PURCHASE OF SECURITY EQUIPMENT	1,895,659
2303	REHABILITATION / REPAIRS	8,352,754
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,352,754
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,352,754
2305	OTHER CAPITAL PROJECTS	399,230,985
230501	ACQUISITION OF NON TANGIBLE ASSETS	399,230,985
23050101	RESEARCH AND DEVELOPMENT	368,702,806
23050102	COMPUTER SOFTWARE ACQUISITION	12,209,440
23050103	MONITORING AND EVALUATION	18,318,740
	TOTAL PERSONNEL	1,111,292,696
	TOTAL OVERHEAD	299,078,351
	TOTAL RECURRENT	1,410,371,047
	TOTAL CAPITAL	423,734,696
	TOTAL ALLOCATION	1,834,105,744

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.

CODE	PROJECT NAME	TYPE	AMOUNT
0030112001907	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	14,255,298
0030113001913	PURCHASE OF CCTV CAMERA, MONITOR AND METAL DETECTOR	NEW	1,895,659
00301131001958	ERDAS IMAGINE PROFESSIONALS 5(LICENSES)	NEW	3,324,851
00301131001962	MAP INFO PROFESSIONAL GIS/VERTICAL MAPPER/ENGAGE 3D VERSION 5.0 (5 LICENCES)	NEW	2,930,998
00301131001963	GEOMEDIA SERVICE INTERGRAPH SOFTWARE (5 LICENCES)	NEW	4,579,685
00301131001967	ARCGIS 10.1 (5 LICENCES)	NEW	1,373,905
00301136001977	MONITORING OF VARIOUS GEOLOGICAL FIELD PROJECTS	NEW	18,318,740
0030114001920	REHABILITATION OF KADUNA LIBRARIES	NEW	8,352,754
0030115001923	NATIONAL AIRBORNE MAGNETIC, ELECTRMAGNETIC (EM) GRAVITY SURVEY	NEW	25,646,235
0030115001925	DRILLING OF 30 BOREHOLES IN THE 6 GEOPOLITICAL ZONES.	NEW	21,982,487
0030115001928	ACQUISITION OF 3 IMAGE ACCESS WIDE TEK 36(CCD) & 3 PARADIGM EIS SUPRA MFP SYSTEM WITH GRAPTEC SK200 (CIS0) SCANNERS; ONE XEROX 510 & SYNERGIX COLOUR	NEW	8,592,150
0030115001931	GROUND FOLLOW-UP OF GEOPHYSICAL SURVEY	NEW	18,318,741
0030115001933	REGIONAL MAPPING PROGRAMME	NEW	54,956,219
0030115001935	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	NEW	38,190,426
0030115001937	GEOHAZARD MANAGEMENT PROGRAMME	NEW	36,637,479
0030115001940	PUBLICATION & DOCUMENTATION OF NGS DATA	NEW	24,664,844
0030115001943	CENTRE FOR MARINE GEOLOGY	NEW	43,964,975
0030115001945	NATIONAL CORE DEPOSITORY PROGRAMME	NEW	11,075,469
0030115001947	REGIONAL GEOTECHNICAL MAPPING	NEW	9,898,127
0030115001950	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	NEW	9,421,170
0030115001952	NATIONAL GEOINFORMATION CENTRE	NEW	24,072,856
MS30083002600	NATIONAL RESEARCH LABORATORY PROGRAMME	NEW	29,309,983
MS30083002634	JOINT INTERNATIONAL RESEARCH PROJECT	NEW	11,971,644

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	715,252,823
21	PERSONNEL COST	448,077,784
2101	SALARY	393,647,331
210101	SALARIES AND WAGES	393,647,331
21010101	SALARY	393,647,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,430,453
210201	ALLOWANCES	5,224,536
21020101	NON REGULAR ALLOWANCES	5,224,536
210202	SOCIAL CONTRIBUTIONS	49,205,916
21020201	NHIS	19,682,367
21020202	CONTRIBUTORY PENSION	29,523,550
22	OTHER RECURRENT COSTS	77,999,186
2202	OVERHEAD COST	77,999,186
220201	TRAVEL& TRANSPORT - GENERAL	12,797,149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,843,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,953,338
220202	UTILITIES - GENERAL	9,597,862
22020201	ELECTRICITY CHARGES	4,265,716
22020202	TELEPHONE CHARGES	1,421,905
22020203	INTERNET ACCESS CHARGES	2,132,858
22020205	WATER RATES	1,777,382
220203	MATERIALS & SUPPLIES - GENERAL	3,412,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,421,905
22020302	BOOKS	284,381
22020303	NEWSPAPERS	1,137,524
22020304	MAGAZINES & PERIODICALS	284,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	284,381
220204	MAINTENANCE SERVICES - GENERAL	8,247,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,132,858
22020402	MAINTENANCE OF OFFICE FURNITURE	426,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,421,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,421,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,132,858
22020406	OTHER MAINTENANCE SERVICES	710,953
220205	TRAINING - GENERAL	5,726,878
22020501	LOCAL TRAINING	2,843,811
22020502	INTERNATIONAL TRAINING	2,883,067
220206	OTHER SERVICES - GENERAL	19,764,486
22020601	SECURITY SERVICES	4,265,716
22020603	OFFICE RENT	4,976,669
22020606	CLEANING & FUMIGATION SERVICES	10,522,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,839,145
22020701	FINANCIAL CONSULTING	2,132,858
22020702	INFORMATION TECHNOLOGY CONSULTING	710,953
22020703	LEGAL SERVICES	995,334
220208	FUEL & LUBRICANTS - GENERAL	3,981,335
22020801	MOTOR VEHICLE FUEL COST	2,132,858
22020803	PLANT / GENERATOR FUEL COST	1,421,905
22020806	COOKING GAS/FUEL COST	426,572
220209	FINANCIAL CHARGES - GENERAL	7,782,640
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,732
22020902	INSURANCE PREMIUM	7,393,908
220210	MISCELLANEOUS	2,850,067
22021003	PUBLICITY & ADVERTISEMENTS	1,421,905
22021006	POSTAGES & COURIER SERVICES	710,953
22021007	WELFARE PACKAGES	717,209
23	CAPITAL EXPENDITURE	189,175,853
2305	OTHER CAPITAL PROJECTS	189,175,853
230501	ACQUISITION OF NON TANGIBLE ASSETS	189,175,853
23050101	RESEARCH AND DEVELOPMENT	189,175,853
	TOTAL PERSONNEL	448,077,784
	TOTAL OVERHEAD	77,999,186
	TOTAL RECURRENT	526,076,970
	TOTAL CAPITAL	189,175,853
	TOTAL ALLOCATION	715,252,823

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
00301141002235	AKUNZA/MIGILI , LAFIA COAL EXPLORATION	NEW	71,638,204
03011341002232	JARUWA IRON ORE EXPLORATION	NEW	59,455,000
MS3010007380	"IGUE OKE/IKPESHI, AKOKO-EDO:	NEW	58,082,649

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,278,158
21	PERSONNEL COST	416,088,722
2101	SALARY	371,087,055
210101	SALARIES AND WAGES	371,087,055
21010101	SALARY	371,087,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,001,666
210202	SOCIAL CONTRIBUTIONS	45,001,666
21020201	NHIS	18,000,667
21020202	CONTRIBUTORY PENSION	27,001,000
22	OTHER RECURRENT COSTS	61,796,863
2202	OVERHEAD COST	61,796,863
220201	TRAVEL & TRANSPORT - GENERAL	13,000,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,366,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,634,053
220202	UTILITIES - GENERAL	5,563,133
22020201	ELECTRICITY CHARGES	3,685,585
22020203	INTERNET ACCESS CHARGES	403,314
22020205	WATER RATES	469,074
22020206	SEWERAGE CHARGES	1,005,160
220203	MATERIALS & SUPPLIES - GENERAL	4,556,723
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,015,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,541,245
220204	MAINTENANCE SERVICES - GENERAL	7,679,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,206,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,693,418
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,541,245
220205	TRAINING - GENERAL	3,015,479
22020501	LOCAL TRAINING	3,015,479
220206	OTHER SERVICES - GENERAL	15,546,468
22020601	SECURITY SERVICES	6,701,064
22020606	CLEANING & FUMIGATION SERVICES	8,845,404
220208	FUEL & LUBRICANTS - GENERAL	4,020,638
22020801	MOTOR VEHICLE FUEL COST	1,005,160
22020803	PLANT / GENERATOR FUEL COST	3,015,479
220210	MISCELLANEOUS	8,414,612
22021010	DIRECT TEACHING & LABORATORY COST	8,414,612
23	CAPITAL EXPENDITURE	110,392,573
2305	OTHER CAPITAL PROJECTS	110,392,573
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,392,573
23050101	RESEARCH AND DEVELOPMENT	110,392,573
	TOTAL PERSONNEL	416,088,722
	TOTAL OVERHEAD	61,796,863
	TOTAL RECURRENT	477,885,585
	TOTAL CAPITAL	110,392,573
	TOTAL ALLOCATION	588,278,158

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
MS3007003597	COMPLETION OF LEAD ZINC SMELTING PILOT PLANT AND INSTALLATION OF DUST AND GAS CLEANING PLANT AND DUCT SULFURIC ACID DISTILLATION PLANT	NEW	30,143,439
MS3007003604	COMPLETION OF IRON MAKING PILOT PLANT	NEW	80,249,134

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,627,431
21	PERSONNEL COST	343,678,419
2101	SALARY	305,491,928
210101	SALARIES AND WAGES	305,491,928

21010101	SALARY	305,491,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,186,491
210202	SOCIAL CONTRIBUTIONS	38,186,491
21020201	NHIS	15,274,596
21020202	CONTRIBUTORY PENSION	22,911,895
22	OTHER RECURRENT COSTS	118,794,555
2202	OVERHEAD COST	118,794,555
220201	TRAVEL & TRANSPORT - GENERAL	12,950,996
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	15,444,356
22020201	ELECTRICITY CHARGES	11,700,270
22020202	TELEPHONE CHARGES	1,680,584
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	478,647
22020206	SEWERAGE CHARGES	521,194
220203	MATERIALS & SUPPLIES - GENERAL	12,695,857
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,929,163
22020302	BOOKS	680,743
22020303	NEWSPAPERS	240,387
22020304	MAGAZINES & PERIODICALS	351,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020307	DRUGS & MEDICAL SUPPLIES	957,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES	989,205
22020309	UNIFORMS & OTHER CLOTHING	401,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,086,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,000
220204	MAINTENANCE SERVICES - GENERAL	16,153,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,688
22020402	MAINTENANCE OF OFFICE FURNITURE	2,020,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,347,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,283,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,545,341
22020406	OTHER MAINTENANCE SERVICES	3,722,813
220205	TRAINING - GENERAL	5,211,938
22020501	LOCAL TRAINING	5,211,938
220206	OTHER SERVICES - GENERAL	16,928,953
22020601	SECURITY SERVICES	6,381,965
22020603	OFFICE RENT	3,722,813
22020606	CLEANING & FUMIGATION SERVICES	6,824,174
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,614,860
22020701	FINANCIAL CONSULTING	1,382,759
22020702	INFORMATION TECHNOLOGY CONSULTING	850,929
22020703	LEGAL SERVICES	2,127,322
22020704	ENGINEERING SERVICES	3,084,617
22020705	ARCHITECTURAL SERVICES	3,084,617
22020706	SURVEYING SERVICES	3,084,617
220208	FUEL & LUBRICANTS - GENERAL	9,360,216
22020801	MOTOR VEHICLE FUEL COST	2,552,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,914,590
22020803	PLANT / GENERATOR FUEL COST	2,978,251
22020806	COOKING GAS/FUEL COST	1,914,590
220209	FINANCIAL CHARGES - GENERAL	7,605,175
22020901	BANK CHARGES (OTHER THAN INTEREST)	159,549
22020902	INSURANCE PREMIUM	7,445,626
220210	MISCELLANEOUS	8,828,386
22021001	REFRESHMENT & MEALS	1,170,027
22021003	PUBLICITY & ADVERTISEMENTS	2,340,054
22021006	POSTAGES & COURIER SERVICES	1,276,393
22021007	WELFARE PACKAGES	1,914,590
22021009	SPORTING ACTIVITIES	2,127,322
23	CAPITAL EXPENDITURE	117,154,456
2301	FIXED ASSETS PURCHASED	70,710,822

230101	PURCHASE OF FIXED ASSETS - GENERAL	70,710,822
23010106	PURCHASE OF VANS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,710,822
2302	CONSTRUCTION / PROVISION	46,443,635
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,443,635
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,443,635
	TOTAL PERSONNEL	343,678,419
	TOTAL OVERHEAD	118,794,555
	TOTAL RECURRENT	462,472,974
	TOTAL CAPITAL	117,154,456
	TOTAL ALLOCATION	579,627,431

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
000301139002178	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	46,443,635
000301139002196	2. PURCHASE OF PNEUMATIC COILING AND ELECTRICAL INSTALLATION EQUIPMENT	NEW	25,366,057
00301138002172	PURCHASE OF POOL VEHICLES [TWO (2 NO) TOYOTA HILUX DOUBLE CABIN VANS]	NEW	15,000,000
MS30071002748	1. PURCHASE OF ADDITIONAL CNC LATHE, MILLING AND SHAPING MACHINES	ONGOING	30,344,765

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,587,700,806
21	PERSONNEL COST	1,507,700,806
2101	SALARY	1,149,811,429
210101	SALARIES AND WAGES	1,149,811,429
21010101	SALARY	1,149,811,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,889,377
210201	ALLOWANCES	214,162,948
21020101	NON REGULAR ALLOWANCES	214,162,948
210202	SOCIAL CONTRIBUTIONS	143,726,429
21020201	NHIS	57,490,571
21020202	CONTRIBUTORY PENSION	86,235,857
22	OTHER RECURRENT COSTS	80,000,000
2202	OVERHEAD COST	80,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	17,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	4,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
	TOTAL PERSONNEL	1,507,700,806
	TOTAL OVERHEAD	80,000,000
	TOTAL RECURRENT	1,587,700,806
	TOTAL CAPITAL	0

TOTAL ALLOCATION 1,587,700,806

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,740,573
21	PERSONNEL COST	141,240,375
2101	SALARY	125,547,000
210101	SALARIES AND WAGES	125,547,000
21010101	SALARY	125,547,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,693,375
210202	SOCIAL CONTRIBUTIONS	15,693,375
21020201	NHIS	6,277,350
21020202	CONTRIBUTORY PENSION	9,416,025
22	OTHER RECURRENT COSTS	100,105,637
2202	OVERHEAD COST	100,105,637
220201	TRAVEL & TRANSPORT - GENERAL	22,495,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,646,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,848,856
220202	UTILITIES - GENERAL	11,413,092
22020201	ELECTRICITY CHARGES	4,962,214
22020203	INTERNET ACCESS CHARGES	1,654,071
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,654,071
22020205	WATER RATES	1,654,071
22020206	SEWERAGE CHARGES	1,488,664
220203	MATERIALS & SUPPLIES - GENERAL	5,789,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,135,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,654,071
220204	MAINTENANCE SERVICES - GENERAL	8,766,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,962,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,654,071
22020406	OTHER MAINTENANCE SERVICES	1,654,071
220205	TRAINING - GENERAL	6,791,976
22020501	LOCAL TRAINING	5,226,865
22020502	INTERNATIONAL TRAINING	1,565,111
220206	OTHER SERVICES - GENERAL	14,291,176
22020601	SECURITY SERVICES	10,916,871
22020606	CLEANING & FUMIGATION SERVICES	3,374,306
220208	FUEL & LUBRICANTS - GENERAL	14,886,642
22020801	MOTOR VEHICLE FUEL COST	4,962,214
22020803	PLANT / GENERATOR FUEL COST	9,924,428
220209	FINANCIAL CHARGES - GENERAL	9,386,081
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,244
22020902	INSURANCE PREMIUM	9,286,836
220210	MISCELLANEOUS	6,285,471
22021001	REFRESHMENT & MEALS	827,036
22021002	HONORARIUM & SITTING ALLOWANCE	827,036
22021003	PUBLICITY & ADVERTISEMENTS	1,654,071
22021006	POSTAGES & COURIER SERVICES	992,443
22021007	WELFARE PACKAGES	1,984,886
23	CAPITAL EXPENDITURE	32,394,561
2301	FIXED ASSETS PURCHASED	9,494,561
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,494,561
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,494,561
2302	CONSTRUCTION / PROVISION	22,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,900,000
	TOTAL PERSONNEL	141,240,375
	TOTAL OVERHEAD	100,105,637
	TOTAL RECURRENT	241,346,012
	TOTAL CAPITAL	32,394,561
	TOTAL ALLOCATION	273,740,573

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
MS3018003219	LABORATORY EQUIPMENTS	NEW	9,494,561

MS30181003222 CONSTRUCTION OF MINING ENGINEERING BUILDING PHASE 1 NEW 22,900,000

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,768,511
21	PERSONNEL COST	154,741,629
2101	SALARY	137,548,115
210101	SALARIES AND WAGES	137,548,115
21010101	SALARY	137,548,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,193,514
210202	SOCIAL CONTRIBUTIONS	17,193,514
21020201	NHIS	6,877,406
21020202	CONTRIBUTORY PENSION	10,316,109
22	OTHER RECURRENT COSTS	219,606,539
2202	OVERHEAD COST	219,606,539
220201	TRAVEL & TRANSPORT - GENERAL	63,020,858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,850,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,219,778
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,314,336
220202	UTILITIES - GENERAL	7,871,091
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	2,127,322
22020205	WATER RATES	1,489,125
22020206	SEWERAGE CHARGES	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	45,737,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,909,827
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,977,457
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
220204	MAINTENANCE SERVICES - GENERAL	14,359,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	22,138,943
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	11,502,334
220206	OTHER SERVICES - GENERAL	26,591,523
22020601	SECURITY SERVICES	5,850,135
22020603	OFFICE RENT	17,018,574
22020606	CLEANING & FUMIGATION SERVICES	3,722,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	9,732,497
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	8,668,836
220209	FINANCIAL CHARGES - GENERAL	319,098
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
220210	MISCELLANEOUS	27,176,536
22021001	REFRESHMENT & MEALS	6,381,965
22021002	HONORARIUM & SITTING ALLOWANCE	1,116,844
22021003	PUBLICITY & ADVERTISEMENTS	8,509,287
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	8,509,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	53,420,343
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2305	OTHER CAPITAL PROJECTS	51,420,343
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,420,343

23050102	COMPUTER SOFTWARE ACQUISITION	29,125,490
23050103	MONITORING AND EVALUATION	1,000,000
23050104	ANNIVASARIES/CELEBRATIONS	21,294,853
	TOTAL PERSONNEL	154,741,829
	TOTAL OVERHEAD	219,606,539
	TOTAL RECURRENT	374,348,168
	TOTAL CAPITAL	53,420,343
	TOTAL ALLOCATION	427,768,511

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES

CODE	PROJECT NAME	TYPE	AMOUNT
MS30061002760	PURCHASE OF MINING BOOKS	NEW	2,000,000
MS30063002785	MONITORING OF COMPLIANCE TO MINING POLICY	NEW	1,000,000
MS3064002791	CADASTRE CERTIFICATION TO COMPLIANT INVESTORS	NEW	21,294,853
MS30641002959	PURCHASE OF COMPUTERS AND MINING SOFT WARES	NEW	29,125,490

0233011001 AJAOKUTA STEEL COMPANY LIMITED

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,921,718,510
21	PERSONNEL COST	3,821,718,510
2101	SALARY	2,896,505,027
210101	SALARIES AND WAGES	2,896,505,027
21010101	SALARY	2,896,505,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	925,213,483
210201	ALLOWANCES	563,150,355
21020101	NON REGULAR ALLOWANCES	563,150,355
210202	SOCIAL CONTRIBUTIONS	362,063,128
21020201	NHIS	144,825,251
21020202	CONTRIBUTORY PENSION	217,237,877
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	19,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	14,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020309	UNIFORMS & OTHER CLOTHING	11,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
	TOTAL PERSONNEL	3,821,718,510
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	3,921,718,510
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,921,718,510

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,944,163
21	PERSONNEL COST	49,341,628
2101	SALARY	43,859,225
210101	SALARIES AND WAGES	43,859,225
21010101	SALARY	43,859,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,482,403
210202	SOCIAL CONTRIBUTIONS	5,482,403
21020201	NHIS	2,192,961
21020202	CONTRIBUTORY PENSION	3,289,442
22	OTHER RECURRENT COSTS	100,000,000

2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	6,300,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	2,400,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	11,200,000
22020601	SECURITY SERVICES	4,200,000
22020603	OFFICE RENT	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020708	BUDGET PREPARATION	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,400,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
23	CAPITAL EXPENDITURE	66,602,535
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2305	OTHER CAPITAL PROJECTS	52,602,535
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,602,535
23050101	RESEARCH AND DEVELOPMENT	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	31,602,535
	TOTAL PERSONNEL	49,341,628
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	149,341,628
	TOTAL CAPITAL	66,602,535
	TOTAL ALLOCATION	215,944,163

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
00301142002251	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	5,000,000
00301143002256	PURCHASE COMPUTER PRINTERS	NEW	1,500,000
00301146002275	PRODUCTION OF MINERAL MAP	NEW	5,000,000
00301147002296	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION SYSTEM CENTRE	NEW	26,602,535
MS3016003196	PRODUCTION OF MINERAL INFORMATION BRONCHURES	NEW	6,000,000
MS3016003199	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS301601002999	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,000,000
MS30168003185	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000
MS30169003191	PURCHASE OF ONE POWER GENERATION SET	NEW	3,500,000
MS3017003207	ACQUISITION OF ACCOUNTING SOFTWARE	NEW	5,000,000

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