

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
			<b>8,884,567,332</b>	<b>1,695,389,458</b>	<b>10,579,956,791</b>	<b>2,026,868,615</b>	<b>12,606,825,405</b>

**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
			<b>12,606,825,405</b>

**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
			<b>8,884,567,332</b>	<b>1,695,389,458</b>	<b>10,579,956,791</b>	<b>2,026,868,615</b>	<b>12,606,825,405</b>

**0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>2,376,334,319</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>857,682,306</b>
<b>2101</b>	<b>SALARY</b>	<b>763,678,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>763,678,916</b>
21010101	SALARY	763,678,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,003,390</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,003,390</b>
21020201	NHIS	37,601,356
21020202	CONTRIBUTORY PENSION	56,402,034
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>507,186,357</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>485,186,357</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>161,737,093</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,300,000</b>
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

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>68,319,614</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,537,184</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,434,438</b>
22020501	LOCAL TRAINING	45,998,371
22020502	INTERNATIONAL TRAINING	7,436,067
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000,000</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,034,253</b>
22020701	FINANCIAL CONSULTING	834,253
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	25,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,001,416</b>
22020801	MOTOR VEHICLE FUEL COST	6,001,416
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,822,359</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>22,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>22,000,000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	18,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,011,465,657</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,000,000</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	43,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>858,465,657</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>858,465,657</b>
23050101	RESEARCH AND DEVELOPMENT	576,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
23050103	MONITORING AND EVALUATION	27,465,657
	<b>TOTAL PERSONNEL</b>	<b>857,682,306</b>
	<b>TOTAL OVERHEAD</b>	<b>507,186,357</b>
	<b>TOTAL RECURRENT</b>	<b>1,364,868,662</b>
	<b>TOTAL CAPITAL</b>	<b>1,011,465,657</b>
	<b>TOTAL ALLOCATION</b>	<b>2,376,334,319</b>

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

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
	<b>TOTAL PERSONNEL</b>	<b>33,004,458</b>
	<b>TOTAL OVERHEAD</b>	<b>30,821,969</b>
	<b>TOTAL RECURRENT</b>	<b>63,826,428</b>
	<b>TOTAL CAPITAL</b>	<b>22,527,940</b>
	<b>TOTAL ALLOCATION</b>	<b>86,354,368</b>

**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
<b>2</b>	<b>EXPENDITURE</b>	<b>1,834,105,744</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,111,292,696</b>
<b>2101</b>	<b>SALARY</b>	<b>987,815,730</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>987,815,730</b>
21010101	SALARY	987,815,730
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>123,476,966</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>123,476,966</b>
21020201	NHIS	49,390,786
21020202	CONTRIBUTORY PENSION	74,086,180
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>299,078,351</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>299,078,351</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,818,604</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,493,493</b>
22020201	ELECTRICITY CHARGES	11,509,768
22020202	TELEPHONE CHARGES	1,600,639
22020205	WATER RATES	3,192,103
22020206	SEWERAGE CHARGES	3,190,983
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,965,391</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,374,028</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,826,262</b>
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	7,189,653
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,100,810</b>
22020601	SECURITY SERVICES	12,763,931
22020603	OFFICE RENT	11,700,270
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,977,457</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,655,184</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,063,661</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,803,461</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>423,734,696</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,150,957</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,150,957</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,255,298
23010128	PURCHASE OF SECURITY EQUIPMENT	1,895,659
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,352,754</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,352,754</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,352,754
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>399,230,985</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>399,230,985</b>
23050101	RESEARCH AND DEVELOPMENT	368,702,806
23050102	COMPUTER SOFTWARE ACQUISITION	12,209,440
23050103	MONITORING AND EVALUATION	18,318,740
	<b>TOTAL PERSONNEL</b>	<b>1,111,292,696</b>
	<b>TOTAL OVERHEAD</b>	<b>299,078,351</b>
	<b>TOTAL RECURRENT</b>	<b>1,410,371,047</b>
	<b>TOTAL CAPITAL</b>	<b>423,734,696</b>
	<b>TOTAL ALLOCATION</b>	<b>1,834,105,744</b>

**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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<b>2</b>	<b>EXPENDITURE</b>	<b>715,252,823</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>448,077,784</b>
<b>2101</b>	<b>SALARY</b>	<b>393,647,331</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>393,647,331</b>
21010101	SALARY	393,647,331
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,430,453</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,224,536</b>
21020101	NON REGULAR ALLOWANCES	5,224,536
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,205,916</b>
21020201	NHIS	19,682,367
21020202	CONTRIBUTORY PENSION	29,523,550
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,999,186</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,999,186</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>12,797,149</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,843,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,953,338
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,597,862</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,412,573</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,247,052</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,726,878</b>
22020501	LOCAL TRAINING	2,843,811
22020502	INTERNATIONAL TRAINING	2,883,067
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,764,486</b>
22020601	SECURITY SERVICES	4,265,716
22020603	OFFICE RENT	4,976,669
22020606	CLEANING & FUMIGATION SERVICES	10,522,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,839,145</b>
22020701	FINANCIAL CONSULTING	2,132,858
22020702	INFORMATION TECHNOLOGY CONSULTING	710,953
22020703	LEGAL SERVICES	995,334
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,981,335</b>
22020801	MOTOR VEHICLE FUEL COST	2,132,858
22020803	PLANT / GENERATOR FUEL COST	1,421,905
22020806	COOKING GAS/FUEL COST	426,572
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,782,640</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,732
22020902	INSURANCE PREMIUM	7,393,908
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,850,067</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,421,905
22021006	POSTAGES & COURIER SERVICES	710,953
22021007	WELFARE PACKAGES	717,209
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>189,175,853</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>189,175,853</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>189,175,853</b>
23050101	RESEARCH AND DEVELOPMENT	189,175,853
	<b>TOTAL PERSONNEL</b>	<b>448,077,784</b>
	<b>TOTAL OVERHEAD</b>	<b>77,999,186</b>
	<b>TOTAL RECURRENT</b>	<b>526,076,970</b>
	<b>TOTAL CAPITAL</b>	<b>189,175,853</b>
	<b>TOTAL ALLOCATION</b>	<b>715,252,823</b>

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

**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
<b>2</b>	<b>EXPENDITURE</b>	<b>579,627,431</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>343,678,419</b>
<b>2101</b>	<b>SALARY</b>	<b>305,491,928</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>305,491,928</b>

21010101	SALARY	305,491,928
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,186,491</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,186,491</b>
21020201	NHIS	15,274,596
21020202	CONTRIBUTORY PENSION	22,911,895
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>118,794,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,794,555</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,950,996</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,444,356</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,695,857</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,153,818</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,211,938</b>
22020501	LOCAL TRAINING	5,211,938
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,928,953</b>
22020601	SECURITY SERVICES	6,381,965
22020603	OFFICE RENT	3,722,813
22020606	CLEANING & FUMIGATION SERVICES	6,824,174
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,614,860</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,360,216</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,605,175</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	159,549
22020902	INSURANCE PREMIUM	7,445,626
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,828,386</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>117,154,456</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,710,822</b>



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

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

TOTAL ALLOCATION 1,587,700,806

**0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>273,740,573</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,240,375</b>
<b>2101</b>	<b>SALARY</b>	<b>125,547,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,547,000</b>
21010101	SALARY	125,547,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,693,375</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,693,375</b>
21020201	NHIS	6,277,350
21020202	CONTRIBUTORY PENSION	9,416,025
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,105,637</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,105,637</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,495,370</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,646,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,848,856
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,413,092</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,789,250</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,135,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,654,071
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,766,578</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,791,976</b>
22020501	LOCAL TRAINING	5,226,865
22020502	INTERNATIONAL TRAINING	1,565,111
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,291,176</b>
22020601	SECURITY SERVICES	10,916,871
22020606	CLEANING & FUMIGATION SERVICES	3,374,306
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,886,642</b>
22020801	MOTOR VEHICLE FUEL COST	4,962,214
22020803	PLANT / GENERATOR FUEL COST	9,924,428
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,386,081</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,244
22020902	INSURANCE PREMIUM	9,286,836
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,285,471</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>32,394,561</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,494,561</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,494,561</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,494,561
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,900,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,900,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,900,000
	<b>TOTAL PERSONNEL</b>	<b>141,240,375</b>
	<b>TOTAL OVERHEAD</b>	<b>100,105,637</b>
	<b>TOTAL RECURRENT</b>	<b>241,346,012</b>
	<b>TOTAL CAPITAL</b>	<b>32,394,561</b>
	<b>TOTAL ALLOCATION</b>	<b>273,740,573</b>

**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
<b>2</b>	<b>EXPENDITURE</b>	<b>427,768,511</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,741,629</b>
<b>2101</b>	<b>SALARY</b>	<b>137,548,115</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,548,115</b>
21010101	SALARY	137,548,115
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,193,514</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,193,514</b>
21020201	NHIS	6,877,406
21020202	CONTRIBUTORY PENSION	10,316,109
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,606,539</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,606,539</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>63,020,858</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,871,091</b>
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	2,127,322
22020205	WATER RATES	1,489,125
22020206	SEWERAGE CHARGES	2,127,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,737,419</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,359,422</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,138,943</b>
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	11,502,334
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>26,591,523</b>
22020601	SECURITY SERVICES	5,850,135
22020603	OFFICE RENT	17,018,574
22020606	CLEANING & FUMIGATION SERVICES	3,722,813
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,659,152</b>
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,732,497</b>
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	8,668,836
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>319,098</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,176,536</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,420,343</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>51,420,343</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>51,420,343</b>

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

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

**0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE**

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

<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,300,000</b>
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,600,000</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,500,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,200,000</b>
22020601	SECURITY SERVICES	4,200,000
22020603	OFFICE RENT	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>
22020708	BUDGET PREPARATION	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,602,535</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000</b>
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
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,602,535</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,602,535</b>
23050101	RESEARCH AND DEVELOPMENT	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	31,602,535
	<b>TOTAL PERSONNEL</b>	<b>49,341,628</b>
	<b>TOTAL OVERHEAD</b>	<b>100,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>149,341,628</b>
	<b>TOTAL CAPITAL</b>	<b>66,602,535</b>
	<b>TOTAL ALLOCATION</b>	<b>215,944,163</b>

**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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