

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0233	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT	8,870,743,968	1,315,738,873	10,186,482,841	250,000,000	10,436,482,841
			8,870,743,968	1,315,738,873	10,186,482,841	250,000,000	10,436,482,841

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	8,870,743,968
2.	022	MAIN ENVELOP - OVERHEAD	1,315,738,873
3.	031	CAPITAL DEVELOPMENT FUND MAIN	250,000,000
			10,436,482,841

FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS COUNCIL OF NIGERIAN	888,081,631	307,968,928	1,196,050,559	250,000,000	1,446,050,559
2.	0233002001	MINING ENGINEERS AND GEOSCIENCES	34,203,856	28,432,629	62,636,485	0	62,636,485
3.	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY	1,064,537,886	265,893,596	1,330,431,482	0	1,330,431,482
4.	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	454,755,535	69,069,570	523,825,105	0	523,825,105
5.	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	417,718,782	57,006,329	474,725,111	0	474,725,111
6.	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	353,262,291	109,585,521	462,847,812	0	462,847,812
7.	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,064,537,886	68,802,346	1,133,340,232	0	1,133,340,232
8.	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	207,726,838	88,901,596	296,628,434	0	296,628,434
9.	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	130,295,559	157,582,492	287,878,051	0	287,878,051
10.	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,800,868,169	89,247,933	3,890,116,102	0	3,890,116,102
11.	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	454,755,535	73,247,933	528,003,468	0	528,003,468
			8,870,743,968	1,315,738,873	10,186,482,841	250,000,000	10,436,482,841

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,446,050,559
21	PERSONNEL COST	888,081,631
2101	SALARY	789,945,217
210101	SALARIES AND WAGES	789,945,217
21010101	SALARY	789,945,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,136,414
210202	SOCIAL CONTRIBUTIONS	98,136,414
21020201	NHIS	38,731,142
21020202	CONTRIBUTORY PENSION	59,405,272
22	OTHER RECURRENT COSTS	307,968,928
2202	OVERHEAD COST	307,968,928
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000
220202	UTILITIES - GENERAL	15,800,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	44,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	25,668,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	2,668,928
220205	TRAINING - GENERAL	46,500,000
22020501	LOCAL TRAINING	46,500,000
220206	OTHER SERVICES - GENERAL	71,000,000
22020601	SECURITY SERVICES	30,000,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	36,000,000
23	CAPITAL EXPENDITURE	250,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	250,000,000
	TOTAL PERSONNEL	888,081,631
	TOTAL OVERHEAD	307,968,928
	TOTAL RECURRENT	1,196,050,559
	TOTAL CAPITAL	250,000,000
	TOTAL ALLOCATION	1,446,050,559

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
MS3004003336	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM YR 2007 TO 2015 (3)	ONGOING	50,000,000
MS3004003352	PRODUCTION OF 3200 COPIES OFMETALLURGICAL ACT AND REGULATION	ONGOING	50,000,000
MS3004003369	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	ONGOING	50,000,000
MS3004003374	DRILLING OF 3 NOS. OF COREHOLES (60m DEEP) , LOGING AND ANALYSIS OF CORE SAMPLES ON IRON ORE IN AJABANOKO, KOGI STATE	ONGOING	50,000,000
MS3004003376	DRILLING OF 2 NOS. OF COREHOLES (400m DEEP), MUD LOGGING AND ANALYSIS OF CORE SAMPLES IN BITUMEN BELT IN (ORE) ONDO STATE	ONGOING	50,000,000

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	62,636,485
21	PERSONNEL COST	34,203,856
2101	SALARY	30,403,428
210101	SALARIES AND WAGES	30,403,428
21010101	SALARY	30,403,428
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,800,428
210202	SOCIAL CONTRIBUTIONS	3,800,428
21020201	NHIS	1,520,171
21020202	CONTRIBUTORY PENSION	2,280,257
22	OTHER RECURRENT COSTS	28,432,629
2202	OVERHEAD COST	28,432,629
220201	TRAVEL& TRANSPORT - GENERAL	6,750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
220202	UTILITIES - GENERAL	1,560,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	720,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,140,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	120,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	4,300,000
22020601	SECURITY SERVICES	1,800,000
22020603	OFFICE RENT	500,000

22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,250,000
22020801	MOTOR VEHICLE FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	11,132,629
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	232,629
	TOTAL PERSONNEL	34,203,856
	TOTAL OVERHEAD	28,432,629
	TOTAL RECURRENT	62,636,485
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	62,636,485

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,330,431,482
21	PERSONNEL COST	1,064,537,886
2101	SALARY	946,748,064
210101	SALARIES AND WAGES	946,748,064
21010101	SALARY	946,748,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,789,822
210202	SOCIAL CONTRIBUTIONS	117,789,822
21020201	NHIS	46,783,717
21020202	CONTRIBUTORY PENSION	71,006,105
22	OTHER RECURRENT COSTS	265,893,596
2202	OVERHEAD COST	265,893,596
220201	TRAVEL & TRANSPORT - GENERAL	66,420,275
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,245,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,175,275
220202	UTILITIES - GENERAL	21,257,530
22020201	ELECTRICITY CHARGES	9,256,780
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,000,750
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,030,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	480,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	43,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,100,000
22020406	OTHER MAINTENANCE SERVICES	3,050,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	29,800,000
22020601	SECURITY SERVICES	12,100,000
22020603	OFFICE RENT	7,500,000
22020606	CLEANING & FUMIGATION SERVICES	10,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,210,000
22020701	FINANCIAL CONSULTING	3,050,000
22020702	INFORMATION TECHNOLOGY CONSULTING	950,000
22020703	LEGAL SERVICES	480,000
22020704	ENGINEERING SERVICES	1,850,000
22020706	SURVEYING SERVICES	880,000

220208	FUEL & LUBRICANTS - GENERAL	26,200,000
22020801	MOTOR VEHICLE FUEL COST	13,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	10,200,000
220209	FINANCIAL CHARGES - GENERAL	4,275,450
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,450
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	34,550,341
22021001	REFRESHMENT & MEALS	10,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	950,341
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	600,000
	TOTAL PERSONNEL	1,064,537,886
	TOTAL OVERHEAD	265,893,596
	TOTAL RECURRENT	1,330,431,482
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,330,431,482

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,825,105
21	PERSONNEL COST	454,755,535
2101	SALARY	404,719,308
210101	SALARIES AND WAGES	404,719,308
21010101	SALARY	404,719,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,036,227
210202	SOCIAL CONTRIBUTIONS	50,036,227
21020201	NHIS	19,682,279
21020202	CONTRIBUTORY PENSION	30,353,948
22	OTHER RECURRENT COSTS	69,069,570
2202	OVERHEAD COST	69,069,570
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	7,265,003
22020201	ELECTRICITY CHARGES	3,665,716
22020202	TELEPHONE CHARGES	1,421,905
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	1,277,382
220203	MATERIALS & SUPPLIES - GENERAL	2,666,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,421,905
22020303	NEWSPAPERS	840,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	284,381
220204	MAINTENANCE SERVICES - GENERAL	7,825,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,132,858
22020402	MAINTENANCE OF OFFICE FURNITURE	426,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
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	2,843,811
22020501	LOCAL TRAINING	2,843,811
220206	OTHER SERVICES - GENERAL	18,045,716
22020601	SECURITY SERVICES	4,265,716
22020603	OFFICE RENT	5,500,000
22020606	CLEANING & FUMIGATION SERVICES	8,280,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,481,287
22020701	FINANCIAL CONSULTING	1,775,000
22020702	INFORMATION TECHNOLOGY CONSULTING	710,953
22020703	LEGAL SERVICES	995,334
220208	FUEL & LUBRICANTS - GENERAL	4,706,373
22020801	MOTOR VEHICLE FUEL COST	3,034,468

22020803	PLANT / GENERATOR FUEL COST	1,421,905
22020806	COOKING GAS/FUEL COST	250,000
220209	FINANCIAL CHARGES - GENERAL	6,588,732
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,732
22020902	INSURANCE PREMIUM	6,200,000
220210	MISCELLANEOUS	2,850,067
22021003	PUBLICITY & ADVERTISEMENTS	721,905
22021006	POSTAGES & COURIER SERVICES	710,953
22021007	WELFARE PACKAGES	1,417,209
	TOTAL PERSONNEL	454,755,535
	TOTAL OVERHEAD	69,069,570
	TOTAL RECURRENT	523,825,105
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	523,825,105

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	474,725,111
21	PERSONNEL COST	417,718,782
2101	SALARY	371,797,750
210101	SALARIES AND WAGES	371,797,750
21010101	SALARY	371,797,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,921,032
210202	SOCIAL CONTRIBUTIONS	45,921,032
21020201	NHIS	18,036,201
21020202	CONTRIBUTORY PENSION	27,884,831
22	OTHER RECURRENT COSTS	57,006,329
2202	OVERHEAD COST	57,006,329
220201	TRAVEL & TRANSPORT - GENERAL	9,130,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,893,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,237,000
220202	UTILITIES - GENERAL	3,230,175
22020201	ELECTRICITY CHARGES	1,465,000
22020203	INTERNET ACCESS CHARGES	379,175
22020205	WATER RATES	441,000
22020206	SEWERAGE CHARGES	945,000
220203	MATERIALS & SUPPLIES - GENERAL	4,284,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,835,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,449,000
220204	MAINTENANCE SERVICES - GENERAL	6,220,109
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,134,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,164,745
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,472,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,449,000
220205	TRAINING - GENERAL	2,835,000
22020501	LOCAL TRAINING	2,835,000
220206	OTHER SERVICES - GENERAL	14,616,000
22020601	SECURITY SERVICES	6,300,000
22020606	CLEANING & FUMIGATION SERVICES	8,316,000
220208	FUEL & LUBRICANTS - GENERAL	3,780,000
22020801	MOTOR VEHICLE FUEL COST	945,000
22020803	PLANT / GENERATOR FUEL COST	2,835,000
220210	MISCELLANEOUS	12,910,991
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	7,910,991
	TOTAL PERSONNEL	417,718,782
	TOTAL OVERHEAD	57,006,329
	TOTAL RECURRENT	474,725,111
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	474,725,111

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	462,847,812
21	PERSONNEL COST	353,262,291
2101	SALARY	314,010,926
210101	SALARIES AND WAGES	314,010,926
21010101	SALARY	314,010,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,251,365

210202	SOCIAL CONTRIBUTIONS	39,251,365
21020201	NHIS	15,700,546
21020202	CONTRIBUTORY PENSION	23,550,819
22	OTHER RECURRENT COSTS	109,585,521
2202	OVERHEAD COST	109,585,521
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000
220202	UTILITIES - GENERAL	13,020,000
22020201	ELECTRICITY CHARGES	9,500,000
22020202	TELEPHONE CHARGES	1,580,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	490,000
220203	MATERIALS & SUPPLIES - GENERAL	13,712,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,270,779
22020302	BOOKS	640,000
22020303	NEWSPAPERS	226,000
22020304	MAGAZINES & PERIODICALS	330,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,100,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	930,000
22020309	UNIFORMS & OTHER CLOTHING	377,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,962,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	377,000
220204	MAINTENANCE SERVICES - GENERAL	16,487,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,147,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,147,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,393,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	6,900,000
22020501	LOCAL TRAINING	6,900,000
220206	OTHER SERVICES - GENERAL	17,415,742
22020601	SECURITY SERVICES	6,500,000
22020603	OFFICE RENT	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	7,415,742
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,100,000
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	9,800,000
22020801	MOTOR VEHICLE FUEL COST	2,900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	3,800,000
22020806	COOKING GAS/FUEL COST	1,300,000
220209	FINANCIAL CHARGES - GENERAL	7,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	7,000,000
220210	MISCELLANEOUS	9,500,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,700,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	2,800,000
22021009	SPORTING ACTIVITIES	2,000,000
	TOTAL PERSONNEL	353,262,291
	TOTAL OVERHEAD	109,585,521
	TOTAL RECURRENT	462,847,812
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	462,847,812
0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,133,340,232
21	PERSONNEL COST	1,064,537,886

2101	SALARY	946,748,064
210101	SALARIES AND WAGES	946,748,064
21010101	SALARY	946,748,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,789,822
210202	SOCIAL CONTRIBUTIONS	117,789,822
21020201	NHIS	46,783,717
21020202	CONTRIBUTORY PENSION	71,006,105
22	OTHER RECURRENT COSTS	68,802,346
2202	OVERHEAD COST	68,802,346
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,798,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,798,346
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,002,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	2,000
220208	FUEL & LUBRICANTS - GENERAL	5,002,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000
220210	MISCELLANEOUS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
	TOTAL PERSONNEL	1,064,537,886
	TOTAL OVERHEAD	68,802,346
	TOTAL RECURRENT	1,133,340,232
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,133,340,232

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	296,628,434
21	PERSONNEL COST	207,726,838
2101	SALARY	184,646,078
210101	SALARIES AND WAGES	184,646,078
21010101	SALARY	184,646,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,080,760
210202	SOCIAL CONTRIBUTIONS	23,080,760
21020201	NHIS	9,232,304
21020202	CONTRIBUTORY PENSION	13,848,456
22	OTHER RECURRENT COSTS	88,901,596
2202	OVERHEAD COST	88,901,596
220201	TRAVEL & TRANSPORT - GENERAL	20,751,513
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,441,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,310,159
220202	UTILITIES - GENERAL	10,528,338
22020201	ELECTRICITY CHARGES	4,577,539
22020203	INTERNET ACCESS CHARGES	1,525,846
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,525,846
22020205	WATER RATES	1,525,846
22020206	SEWERAGE CHARGES	1,373,261
220203	MATERIALS & SUPPLIES - GENERAL	5,340,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,814,616

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,525,846
220204	MAINTENANCE SERVICES - GENERAL	8,086,984
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,577,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	457,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,525,846
22020406	OTHER MAINTENANCE SERVICES	1,525,846
220205	TRAINING - GENERAL	4,821,674
22020501	LOCAL TRAINING	4,821,674
220206	OTHER SERVICES - GENERAL	11,183,314
22020601	SECURITY SERVICES	8,070,587
22020606	CLEANING & FUMIGATION SERVICES	3,112,727
220208	FUEL & LUBRICANTS - GENERAL	13,732,631
22020801	MOTOR VEHICLE FUEL COST	4,577,552
22020803	PLANT / GENERATOR FUEL COST	9,155,079
220209	FINANCIAL CHARGES - GENERAL	7,658,464
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,550
22020902	INSURANCE PREMIUM	7,566,914
220210	MISCELLANEOUS	6,798,216
22021001	REFRESHMENT & MEALS	762,923
22021002	HONORARIUM & SITTING ALLOWANCE	1,762,923
22021003	PUBLICITY & ADVERTISEMENTS	1,525,846
22021006	POSTAGES & COURIER SERVICES	915,508
22021007	WELFARE PACKAGES	1,831,016
	TOTAL PERSONNEL	207,726,838
	TOTAL OVERHEAD	88,901,596
	TOTAL RECURRENT	296,628,434
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	296,628,434

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	287,878,051
21	PERSONNEL COST	130,295,559
2101	SALARY	115,818,274
210101	SALARIES AND WAGES	115,818,274
21010101	SALARY	115,818,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,477,285
210202	SOCIAL CONTRIBUTIONS	14,477,285
21020201	NHIS	5,790,914
21020202	CONTRIBUTORY PENSION	8,686,371
22	OTHER RECURRENT COSTS	157,582,492
2202	OVERHEAD COST	157,582,492
220201	TRAVEL & TRANSPORT - GENERAL	13,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,150,000
220202	UTILITIES - GENERAL	5,400,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	46,005,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,005,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220206	OTHER SERVICES - GENERAL	26,600,000
22020601	SECURITY SERVICES	5,500,000
22020603	OFFICE RENT	17,600,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,900,000

22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,400,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,527,000
22020801	MOTOR VEHICLE FUEL COST	1,027,000
22020803	PLANT / GENERATOR FUEL COST	9,500,000
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220210	MISCELLANEOUS	25,700,492
22021001	REFRESHMENT & MEALS	5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,050,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,492
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,650,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
	TOTAL PERSONNEL	130,295,559
	TOTAL OVERHEAD	157,582,492
	TOTAL RECURRENT	287,878,051
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	287,878,051

0233011001 AJAOKUTA STEEL COMPANY LIMITED

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,890,116,102
21	PERSONNEL COST	3,800,868,169
2101	SALARY	2,874,615,061
210101	SALARIES AND WAGES	2,874,615,061
21010101	SALARY	2,874,615,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	926,253,108
210201	ALLOWANCES	566,926,225
21020101	NON REGULAR ALLOWANCES	566,926,225
210202	SOCIAL CONTRIBUTIONS	359,326,883
21020201	NHIS	143,730,753
21020202	CONTRIBUTORY PENSION	215,596,130
22	OTHER RECURRENT COSTS	89,247,933
2202	OVERHEAD COST	89,247,933
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	11,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,447,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,047,933
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	25,000,000
22020601	SECURITY SERVICES	15,000,000
22020603	OFFICE RENT	8,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
220210	MISCELLANEOUS	12,300,000

22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
	TOTAL PERSONNEL	3,800,868,169
	TOTAL OVERHEAD	89,247,933
	TOTAL RECURRENT	3,890,116,102
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,890,116,102

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	528,003,468
21	PERSONNEL COST	454,755,535
2101	SALARY	404,719,308
210101	SALARIES AND WAGES	404,719,308
21010101	SALARY	404,719,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,036,227
210202	SOCIAL CONTRIBUTIONS	50,036,227
21020201	NHIS	19,682,279
21020202	CONTRIBUTORY PENSION	30,353,948
22	OTHER RECURRENT COSTS	73,247,933
2202	OVERHEAD COST	73,247,933
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	3,100,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,047,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,047,933
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY SERVICES	3,000,000
22020603	OFFICE RENT	5,500,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,400,000
22020801	MOTOR VEHICLE FUEL COST	1,400,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	8,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
	TOTAL PERSONNEL	454,755,535
	TOTAL OVERHEAD	73,247,933
	TOTAL RECURRENT	528,003,468
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	528,003,468

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT	2

