

| FEDERAL GOVERNMENT OF NIGERIA | | 2009 BUDGET PROPOSAL |
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| 2009 BUDGET | | =N= |
| | TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT | 9,368,516,805 |
| 0580000 | MINISTRY OF MINES AND STEEL DEVELOPMENT | |
| | TOTAL ALLOCATION: | 6,534,015,154 |
| Classification No. | EXPENDITURE ITEMS | |
| 058000007000001 | TOTAL PERSONNEL COST | 430,764,773 |
| 058000007000010 | SALARY & WAGES - GENERAL | 385,447,341 |
| 058000007000011 | CONSOLIDATED SALARY | 385,447,341 |
| 058000007000030 | SOCIAL CONTRIBUTION | 45,317,432 |
| 058000007000031 | NHIS | 18,126,973 |
| 058000007000032 | PENSION | 27,190,459 |
| 058000007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 799,456,302 |
| 058000002050700 | TRAVELS & TRANSPORT - GENERAL | 121,306,611 |
| 058000002050111 | LOCAL TRAVELS & TRANSPORT | 62,606,250 |
| 058000002050112 | INTERNATIONAL TRAVELS & TRANSPORT | 58,700,361 |
| 058000002060700 | TRAVELS & TRANSPORT (TRAINING) - GENERAL | 41,711,436 |
| 058000002060121 | LOCAL TRAVELS & TRANSPORT | 23,272,911 |
| 058000002060122 | INTERNATIONAL TRAVELS & TRANSPORT | 18,438,525 |
| 058000002100200 | UTILITIES - GENERAL | 86,629,707 |
| 058000002100201 | ELECTRICITY CHARGES | 30,600,000 |
| 058000002100202 | TELEPHONE CHARGES | 32,026,707 |
| 058000002100204 | SATELLITES BROADCASTING ACCESS CHARGE | 3,927,000 |
| 058000002100205 | WATER RATES | 10,080,000 |
| 058000002100206 | SEWAGE CHARGES | 9,996,000 |
| 058000002150300 | MATERIALS & SUPPLIES - GENERAL | 133,033,109 |
| 058000002150301 | OFFICE MATERIALS & SUPPLIES | 41,862,450 |
| 058000002150302 | LIBRARY BOOKS & PERIODICALS | 5,006,400 |
| 058000002150303 | COMPUTER MATERIALS & SUPPLIES | 20,402,681 |
| 058000002150304 | PRINTING OF NON SECURITY DOCUMENTS | 42,919,009 |
| 058000002150305 | PRINTING OF SECURITY DOCUMENTS | 11,970,000 |
| 058000002150307 | FIELD MATERIALS & SUPPLIES | 525,000 |
| 058000002150308 | UNIFORMS & OTHER CLOTHING | 7,896,000 |
| 058000002150399 | OTHER MATERIALS & SUPPLIES | 2,451,569 |
| 058000002200400 | MAINTENANCE SERVICES - GENERAL | 54,738,684 |
| 058000002200401 | MAINTENANCE OF MOTOR VEHICLES | 13,125,000 |
| 058000002200405 | MAINTENANCE OF OFFICE FURNITURE | 3,024,000 |
| 058000002200406 | MAINTENANCE OF BUILDING - OFFICE | 15,777,384 |
| 058000002200408 | MAINTENANCE OF OTHER INFRASTRUCTURES | 1,050,000 |
| 058000002200409 | MAINTENANCE OF OFFICE EQUIPMENTS | 5,478,900 |
| 058000002200410 | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS | 8,022,000 |
| 058000002200411 | MAINTENANCE OF PLANTS/GENERATORS | 4,061,400 |
| 058000002200499 | OTHER MAINTENANCE SERVICES | 4,200,000 |
| 058000002250500 | TRAINING - GENERAL | 94,076,221 |
| 058000002250501 | LOCAL TRAINING | 56,423,053 |
| 058000002250502 | INT'L TRAINING | 37,653,168 |
| 058000002300600 | OTHER SERVICES - GENERAL | 69,006,420 |
| 058000002300601 | SECURITY SERVICES | 18,585,000 |
| 058000002300602 | CLEANING & FUMIGATION SERVICES | 18,690,000 |
| 058000002300603 | OFFICE ACCOMMODATION RENT | 31,731,420 |
| 058000002350700 | CONSULTING AND PROFESSIONAL SERVICES - GENERAL | 30,811,200 |
| 058000002350701 | FINANCIAL CONSULTING | 1,680,000 |
| 058000002350702 | INFORMATION TECHNOLOGY CONSULTING | 8,610,000 |
| 058000002350703 | LEGAL SERVICES | 20,521,200 |
| 058000002400800 | FINANCIAL - GENERAL | 3,465,000 |
| 058000002400801 | BANK CHARGES | 3,465,000 |

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| | TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT | 9,368,516,805 |
| 058000002450900 | FUEL & LUBRICANTS - GENERAL | 22,819,914 |
| 058000002450901 | MOTOR VEHICLE FUEL COST | 13,235,914 |
| 058000002450905 | GENERATOR FUEL COST | 9,584,000 |
| 058000005801000 | MISCELLANEOUS | 85,948,000 |
| 058000005801001 | REFRESHMENT & MEALS | 15,813,000 |
| 058000005801002 | HONORARIUM & SITTING ALLOWANCE PAYMENTS | 12,180,000 |
| 058000005801003 | PUBLICITY & ADVERTISEMENTS | 13,440,000 |
| 058000005801004 | MEDICAL EXPENDITURE | 10,500,000 |
| 058000005801006 | POSTAGES & COURIER SERVICES | 3,675,000 |
| 058000005801007 | WELFARE PACKAGES | 16,300,000 |
| 058000005801008 | SUBSCRIPTIONS TO PROFESSIONAL BODIES | 525,000 |
| 058000005801009 | SPORTING ACTIVITIES | 9,515,000 |
| 058000005801010 | HIV/AIDS AWARENESS CAMPAIGN | 4,000,000 |
| 058000004007000 | GRANTS & CONTRIBUTION - GENERAL | 55,910,000 |
| 058000004007001 | CONTRIBUTION TO LOCAL ORGANIZATIONS | 4,410,000 |
| 058000004007003 | GRANTS TO GOVT. OWNED COMPANIES | 51,500,000 |
| | TOTAL CAPITAL PROJECT | 5,303,794,079 |
| 058000010000000 | ONGOING PROJECTS (OTHERS) | 474,250,000 |
| 058000010010000 | CORE DRILLING MUDLOGGING ANALYSIS IN THE BITUMEN BELT | 26,000,000 |
| 058000010020000 | CONSTRUCTION OF HOTELS IN NIMG, JOS | 3,500,000 |
| 058000010040000 | PROCUREMENT OF LOCAL AND INTERNATIONAL BOOKS | 5,000,000 |
| 058000010050000 | PROCUREMENT OF FIELD/OFFICE EQUIPMENT | 6,000,000 |
| 058000010060000 | EQUIPPING THE MINISTRY'S LIBRARY | 5,000,000 |
| 058000010070000 | COUNTERPART FUNDING FOR WORLD BANK ASSISTED PROJECTS | 150,000,000 |
| 058000010080000 | INTERNATIONAL EXHIBITION OF NIGERIA MINERALS | 10,000,000 |
| 058000010090000 | PROCUREMENT OF IT EQUIPMENT AND DEVELOPMENT OF MIS | 10,000,000 |
| 058000010110000 | RECLAMATION OF ABANDONED MINES SITES | 200,500,000 |
| 058000010120000 | PROCUREMENT OF CONSULTANCY SERVICES | 40,000,000 |
| 058000010150000 | ACQUISITION OF MODERN CADASTRE SURVEY EQUIPMENT | 10,000,000 |
| 058000010180000 | ESTABLISHMENT OF DATA BANK ON STEEL PRODUCTION | 8,250,000 |
| 058000020000000 | NEW PROJECTS (OTHERS) | 4,829,544,079 |
| 058000020010000 | DEVELOPMENT OF 7 STRATEGIC MINERALS | 110,000,000 |
| 058000020020000 | ESTABLISHMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY CENTRE (NIMG) | 7,000,000 |
| 058000020040000 | PRODUCTION OF INSTITUTE'S BROCHURES AND HANDBOOKS (NIMG) | 5,000,000 |
| 058000020050000 | LIBRARY DEVELOPMENT (NIMG) | 10,000,000 |
| 058000020060000 | INSTALLATION OF CONSIGNMENT FOR SUPER CONCENTRATE PLANT AT NIOMCO, ITAKPE | 3,697,544,079 |
| 058000020070000 | TECHNICAL AUDIT AJAOKUTA STEEL COMPANY LIMITED | 1,000,000,000 |
| 0580600 | COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES | |
| | TOTAL ALLOCATION: | 101,748,173 |
| Classification No. | EXPENDITURE ITEMS | |
| 058060007000001 | TOTAL PERSONNEL COST | 34,182,381 |
| 058060007000010 | SALARY & WAGES - GENERAL | 30,384,339 |
| 058060007000011 | CONSOLIDATED SALARY | 30,384,339 |
| 058060007000030 | SOCIAL CONTRIBUTION | 3,798,042 |
| 058060007000031 | NHIS | 1,519,217 |
| 058060007000032 | PENSION | 2,278,825 |
| 058060007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 56,765,792 |

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| | TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT | 9,368,516,805 |
| | TOTAL CAPITAL PROJECT | 10,800,000 |
| 058060010000000 | ONGOING PROJECTS (OTHERS) | 10,800,000 |
| 058060010010000 | CONSULTANCY: ASSESSMENT OF ACADEMIC STANDARD OF TERTIARY INSTITUTIONS IN NIGERIA. | 6,600,000 |
| 058060010020000 | CONSULTANCY ON PROFESSIONAL FAILURES, FIELD VERIFICATIONS AND TECHNICAL EVALUATION OF PROFESSIONALS | 4,200,000 |
| 0580603 | NIGERIAN GEOLOGICAL SURVEY AGENCY. | |
| | TOTAL ALLOCATION: | 1,329,134,333 |
| Classification No. | EXPENDITURE ITEMS | |
| 058060307000001 | TOTAL PERSONNEL COST | 700,190,579 |
| 058060307000010 | SALARY & WAGES - GENERAL | 518,039,510 |
| 058060307000011 | CONSOLIDATED SALARY | 518,039,510 |
| 058060307000020 | BENEFITS AND ALLOWANCES - GENERAL | 117,396,131 |
| 058060307000021 | NON-REGULAR ALLOWANCES | 2,620,000 |
| 058060307000022 | RENT SUBSIDY | 114,776,131 |
| 058060307000030 | SOCIAL CONTRIBUTION | 64,754,939 |
| 058060307000031 | NHIS | 25,901,975 |
| 058060307000032 | PENSION | 38,852,963 |
| 058060307001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 454,233,754 |
| | TOTAL CAPITAL PROJECT | 174,710,000 |
| 058060310000000 | ONGOING PROJECTS (OTHERS) | 174,710,000 |
| 058060310010000 | REGIONAL MAPPING PROGRAMME | 25,000,000 |
| 058060310020000 | GROUND FOLLOW UP GEOPHYSICAL SURVEY | 16,000,000 |
| 058060310090000 | GEOHAZARD MANAGEMENT PROGRAMME | 16,000,000 |
| 058060310100000 | NATIONAL AIRBORNE MAGNETIC, ELECTRO MAGNETIC (EM) GRAVITY SURVEY | 5,000,000 |
| 058060310110000 | NATIONAL RESEARCH LABORATORY PROGRAMME | 20,000,000 |
| 058060310120000 | PUBLICATION & DOCUMENTATION OF NGSA DATA | 5,000,000 |
| 058060310130000 | CENTRE FOR MARINE GEOLOGY | 16,000,000 |
| 058060310140000 | PROCUREMENT OF TRAINING EQUIPMENT & PHOTOCOPYING MACHINE | 2,000,000 |
| 058060310160000 | NATIONAL CORE DEPOSITORY PROGRAMME | 40,000,000 |
| 058060310170000 | REGIONAL GEOTECHNICAL MAPPING | 2,000,000 |
| 058060310180000 | HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT | 3,000,000 |
| 058060310190000 | NATIONAL GEOINFORMATION CENTRE. | 5,000,000 |
| 058060310200000 | DRILLING PROGRAMME | 15,000,000 |
| 058060310210000 | PURCHASE NATIONAL & INTERNATIONAL LAW BOOKS, JOURNALS ETC 200 NC | 500,000 |
| 058060310230000 | FACILITY MANAGEMENT, SECURITY AND CLEANING EQUIPMENT | 2,210,000 |
| 058060310240000 | JOINT INTERNATIONAL RESEARCH PROJECT | 2,000,000 |
| 0430600 | NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA | |
| | TOTAL ALLOCATION: | 395,583,314 |
| Classification No. | EXPENDITURE ITEMS | |
| 043060007000001 | TOTAL PERSONNEL COST | 229,498,804 |
| 043060007000010 | SALARY & WAGES - GENERAL | 203,998,937 |
| 043060007000011 | CONSOLIDATED SALARY | 203,998,937 |
| 043060007000030 | SOCIAL CONTRIBUTION | 25,499,867 |
| 043060007000031 | NHIS | 10,199,947 |
| 043060007000032 | PENSION | 15,299,920 |
| 043060007001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 76,814,510 |
| | TOTAL CAPITAL PROJECT | 89,270,000 |
| 043060010000000 | ONGOING PROJECTS (OTHERS) | 66,322,000 |
| 043060010010000 | OLD DEBTS | 44,322,000 |
| 043060010020000 | MINERAL EXPLORATION (COAL) | 12,000,000 |
| 043060010030000 | MINERAL EXPLORATION (IRON ORE) | 10,000,000 |

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| 043060020000000 | TOTAL: MINISTRY OF MINES & STEEL DEVELOPMENT | 9,368,516,805 |
| | NEW PROJECTS (OTHERS) | 22,948,000 |
| 043060020010000 | PROCUREMENT OF GEOTECHNICAL EQUIPMENT (DIGITAL SEISMOGRAPH) | 9,800,000 |
| 043060020020000 | PROCUREMENT OF DRILLING MATERIALS | 4,739,000 |
| 043060020030000 | PROCUREMENT OF GEOTECHNICAL EQUIPMENT (TRIAxIAL MACHINE) | 5,824,000 |
| 043060020040000 | PROCUREMENT OF GEOTECHNICAL EQUIPMENT (HIGH TEMP. FURNACE) | 2,585,000 |
| 0430607 | NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS | |
| | TOTAL ALLOCATION: | 462,156,964 |
| Classification No. | EXPENDITURE ITEMS | |
| 043060707000001 | TOTAL PERSONNEL COST | 296,399,822 |
| 043060707000010 | SALARY & WAGES - GENERAL | 220,212,207 |
| 043060707000011 | CONSOLIDATED SALARY | 220,212,207 |
| 043060707000020 | BENEFITS AND ALLOWANCES - GENERAL | 48,661,090 |
| 043060707000021 | NON-REGULAR ALLOWANCES | 1,012,000 |
| 043060707000022 | RENT SUBSIDY | 47,649,090 |
| 043060707000030 | SOCIAL CONTRIBUTION | 27,526,526 |
| 043060707000031 | NHIS | 11,010,610 |
| 043060707000032 | PENSION | 16,515,916 |
| 043060707001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 92,637,142 |
| | TOTAL CAPITAL PROJECT | 73,120,000 |
| 043060710000000 | ONGOING PROJECTS (OTHERS) | 73,120,000 |
| 043060710001000 | COMPLETION OF LEAD-ZINC SMELTING PILOT PLANT AND INSTALLION OF DUST AND GAS CLEANING PLANT AND PILOT SULPHURIC ACID DISTILLATION PLANT. | 40,000,000 |
| 043060710002000 | COMPLETION AND COMMISSIONING OF ELECTRIC ARC FURNACE PILOT PLANT. | 19,120,000 |
| 043060710003000 | TOOLS, SPARES AND CONSUMABLES | 11,000,000 |
| 043060710004000 | REHABILITATION OF LABORATORY/OFFICE BUILDINGS AND INFRASTRUCTUES | 3,000,000 |
| 0430608 | METALLURGICAL TRAINING INSTITUTE, ONITSHA | |
| | TOTAL ALLOCATION: | 545,878,867 |
| Classification No. | EXPENDITURE ITEMS | |
| 043060807000001 | TOTAL PERSONNEL COST | 259,558,867 |
| 043060807000010 | SALARY & WAGES - GENERAL | 192,088,311 |
| 043060807000011 | CONSOLIDATED SALARY | 192,088,311 |
| 043060807000020 | BENEFITS AND ALLOWANCES - GENERAL | 43,459,518 |
| 043060807000021 | NON-REGULAR ALLOWANCES | 636,000 |
| 043060807000022 | RENT SUBSIDY | 42,823,518 |
| 043060807000030 | SOCIAL CONTRIBUTION | 24,011,039 |
| 043060807000031 | NHIS | 9,604,416 |
| 043060807000032 | PENSION | 14,406,623 |
| 043060807001401 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 219,600,000 |
| | TOTAL CAPITAL PROJECT | 66,720,000 |
| 043060810000000 | ONGOING PROJECTS (OTHERS) | 66,720,000 |
| 043060810010000 | CONSTRUCTION OF OFFICE BLOCK | 10,000,000 |
| 043060810020000 | CONSTRUCTION OF DRAWING STUDIO | 8,000,000 |
| 043060810030000 | CONSTRUCTION OF HEALTH/MEDICAL CENTRE | 15,000,000 |
| 043060810040000 | CONSTRUCTION OF AUDITORIUM | 23,720,000 |
| 043060810110000 | COMPLETION OF TECHNICAL FACILITIES PHASE 1A | 10,000,000 |
| | | |
| | PERSONNEL | 1,950,595,228 |
| | OVERHEAD | 1,699,507,499 |
| | RECURRENT | 3,650,102,726 |
| | CAPITAL | 5,718,414,079 |
| | ALLOCATION | 9,368,516,805 |