

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT	8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622
			8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	8,341,576,171
2	022	MAIN ENVELOP - OVERHEAD	1,181,589,481
3	031	CAPITAL DEVELOPMENT FUND MAIN	9,102,537,970
			18,625,703,622



FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS	830,356,325	353,479,878	1,183,836,203	3,299,671,443	4,483,507,646
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	31,980,605	21,481,150	53,461,755	92,700,000	146,161,755
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	995,342,923	208,440,509	1,203,783,432	2,460,933,239	3,664,716,671
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	425,196,425	54,360,974	479,557,399	1,721,373,367	2,200,930,766
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	390,567,062	43,068,879	433,635,941	195,072,500	628,708,441
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	330,300,243	82,793,009	413,093,252	295,417,730	708,510,982
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,401,122,359	55,755,423	1,456,877,782	173,870,566	1,630,748,348
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	194,224,593	69,767,901	263,992,494	158,211,000	422,203,494
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	121,826,348	153,053,197	274,879,545	272,552,125	547,431,670
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,553,811,738	69,694,281	3,623,506,019	368,806,000	3,992,312,019
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	66,847,550	69,694,280	136,541,830	63,930,000	200,471,830
			8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,483,507,646
21	PERSONNEL COST	830,356,325
2101	SALARY	738,598,778
210101	SALARIES AND WAGES	738,598,778
21010101	SALARY	738,598,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,757,547
210202	SOCIAL CONTRIBUTIONS	91,757,547
21020201	NHIS	36,213,618
21020202	CONTRIBUTORY PENSION	55,543,929
22	OTHER RECURRENT COSTS	353,479,878
2202	OVERHEAD COST	332,246,546
220201	TRAVEL & TRANSPORT - GENERAL	107,738,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,216,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,522,219
220202	UTILITIES - GENERAL	18,134,888
22020201	ELECTRICITY CHARGES	13,773,333
22020202	TELEPHONE CHARGES	2,295,555
22020204	SATELLITE BROADCASTING ACCESS CHARGES	344,333
22020205	WATER RATES	573,889
22020206	SEWERAGE CHARGES	1,147,778
220203	MATERIALS & SUPPLIES - GENERAL	34,080,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,059,999
22020303	NEWSPAPERS	1,377,333
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,591,111
22020306	PRINTING OF SECURITY DOCUMENTS	7,477,777
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	573,889
220204	MAINTENANCE SERVICES - GENERAL	25,618,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,486,666
22020402	MAINTENANCE OF OFFICE FURNITURE	2,295,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,738,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,443,333
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,591,111
22020406	OTHER MAINTENANCE SERVICES	3,063,336
220205	TRAINING - GENERAL	51,371,665
22020501	LOCAL TRAINING	51,371,665
220206	OTHER SERVICES - GENERAL	60,076,666
22020601	SECURITY SERVICES	25,137,777
22020603	OFFICE RENT	5,438,889
22020606	CLEANING & FUMIGATION SERVICES	29,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,534,444
22020703	LEGAL SERVICES	2,295,555
22020708	BUDGET PREPARATION	5,238,889
220208	FUEL & LUBRICANTS - GENERAL	17,216,666
22020801	MOTOR VEHICLE FUEL COST	5,738,889
22020803	PLANT / GENERATOR FUEL COST	11,477,777
220210	MISCELLANEOUS	10,474,333



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,147,778
22021003	PUBLICITY & ADVERTISEMENTS	2,095,555
22021006	POSTAGES & COURIER SERVICES	344,333
22021007	WELFARE PACKAGES	5,738,889
22021009	SPORTING ACTIVITIES	1,147,778
2204	GRANTS AND CONTRIBUTIONS	21,233,332
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,233,332
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	21,233,332
23	CAPITAL EXPENDITURE	3,299,671,443
2301	FIXED ASSETS PURCHASED	2,189,521,643
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,189,521,643
23010101	PURCHASE / ACQUISITION OF LAND	195,000,000
23010104	PURCHASE MOTOR CYCLES	29,110,000
23010105	PURCHASE OF MOTOR VEHICLES	442,523,668
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	114,142,700
23010113	PURCHASE OF COMPUTERS	926,893,275
23010119	PURCHASE OF POWER GENERATING SET	900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,148,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	478,804,000
2302	CONSTRUCTION / PROVISION	40,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,200,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,200,000
2304	PRESERVATION OF THE ENVIRONMENT	404,568,800
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	404,568,800
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	404,568,800
2305	OTHER CAPITAL PROJECTS	665,381,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	665,381,000
23050101	RESEARCH AND DEVELOPMENT	584,448,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,258,000
23050103	MONITORING AND EVALUATION	78,675,000
	TOTAL PERSONNEL	830,356,325
	TOTAL OVERHEAD	353,479,878
	TOTAL RECURRENT	1,183,836,203
	TOTAL CAPITAL	3,299,671,443
	TOTAL ALLOCATION	4,483,507,646

0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MMSD2016014481	PROCUREMENT OF MACHINERIES (IGOLI & WET CRUSHERS)	NEW	98,694,000
MMSD2016014483	PROVISION & DISTRIBUTION OF MINING SAFETY PROTECTIVE KITS	NEW	17,040,000
MMSD2016014485	SOURCING AND PURCHASE OF EQUIPMENT (PURCHASE AND IMPORTATION)	NEW	228,605,000
MMSD2016014488	CALIBERATION OF EQUIPMENT TO SUIT PURPOSE	NEW	25,550,000
MMSD2016014490	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE EQUIPMENT	NEW	15,000,000
MMSD2016014491	PROVISION OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITIES.	NEW	93,915,000
MMSD20161001458	WEBSITE UPDATE	NEW	795,234,275



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MMSD20161001459 2	ICT LABORATORY	NEW	4,425,000
MMSD20161001459 4	I/D CARD MACHINE	NEW	23,700,000
MMSD20161001459 9	SKILL ACQUISITION IN THE USE OF I/D CARD MACHINE	NEW	7,214,000
MMSD20161001460 2	ESTABLISHMENT OF IPPIS CENTRE, CPMPUTERISATION REVENUE ACCOUNT AND REGISTRY	NEW	96,320,000
MMSD20161014495	CONSTRUCTION /COMMISSIONING OF PROCESSING PLATFORM	NEW	31,200,000
MMSD20161101460 6	FASTRACKING INTERNET SERVICES FOR GIFMIS/IPPIS	NEW	2,258,000
MMSD20161301461 0	MONITORING AND EVALUATION OF PROJECTS	NEW	78,675,000
MMSD20161401461 4	PROCUREMENT OF FIELD VEHICLES MONITORING ILLEGAL MINING ACTIVITIES	NEW	150,000,000
MMSD20161401461 8	PURCHASE OF EQUIPMENT FOR PROTOCOL USE	NEW	7,552,000
MMSD20161501462 0	PURCHASE LAW REPORTS AND ELECTRONIC LAW LIBRARY (CORPORATE SERVER VERSION)	NEW	2,148,000
MMSD20161601462 5	FIELD EQUIPMENTS, SITE VISITS, ENVIRONMENTAL AUDITING, PRODUCTION OF ENVIRONMENTAL HANDBOOK , PROJECT VEHICLES, STATIONARIES AND STAFF RETREAT ON ENVIRONMENTAL AWARENESS AND ENFORCEMENT	NEW	224,978,800
MMSD20161601462 9	SITE VISITS, PROJECT DESIGN, SITE RECLAMATION, COMMISSIONING, 1NO. PROJECT VEHICLE AND DOCUMENTARY	NEW	179,590,000
MMSD20162014497	PROCUREMENT OF MOTOR CYCLES/ 4 WD PROJECT VEHICLES	NEW	29,110,000
MMSD20164014501	CONSTRUCTION & COMMISSIONING OF BOREHOLES	NEW	9,000,000
MMSD20165014503	ENGAGEMENT OF 6 PROFFSSIONALS TO UPGRADE MINERS KNOWLEDGE ON EXPLORATION, EXPLOITATION & PROCESSING OF MINERAL NATIONWIDE	NEW	183,675,000
MMSD20165014506	REGISTRATION OG PRIVATE MINERAL BUYING CENTRES	NEW	9,500,000
MMSD20165014507	CALLS FOR ARTICLES/PRODUCTION OF DUMMY	NEW	21,600,000
MMSD20165014511	ESTABLISHMENT OF DATABASE MANAGEMENT SYSTEM	NEW	35,537,000
MMSD20165014513	PROCUREMENT OF INSPECTORATE TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	NEW	183,722,000
MMSD20165014520	STUDY TOURS, CONFERENCES, SEMINARS,EXPERIMENTATION,EXCHANGE PROGRAMME AND WORKSHOPS	NEW	32,714,000
MMSD20165014538	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	NEW	1,200,000
MMSD20165014540	ENGAGE LEGISLATIVE CONSULTANTS TO DRIVE THE DRAFT OF REQUIRED SOLID MINERAL LAWS	NEW	100,000,000
MMSD20165014553	CONSULTANCY TO PREPARE A NEEDS ANALYSIS & FASIBILITY REPORT FOR THE PROJECT	NEW	16,500,000
MMSD20167014556	BID PREPARATION/ OPENING & CONTRACT AWARD	NEW	4,200,000
MMSD20167014560	INSTALLATION OF MACHINERIES/TRAINING	NEW	9,000,000
MMSD20167014565	CONSTRUCTION & INSTALLATION OF PLANTS & MACHINERIES IN THE 6 STATES OF THE FEDERATION	NEW	181,800,000
MMSD20168014568	PROCUREMENT OF PROJECT VEHICLES FOR INSPECTORATE ACTIVITIES AND STAFF BUSES	NEW	284,971,668
MMSD20169014573	PROCUREMENT OF GENERAL, CAPITAL AND STATIONERY STORE ITEMS FOR REPLENISHMENT	NEW	97,720,500
MMSD20169014578	PURCHASE OF THE TRANSPARENT BOXES(36)	NEW	1,800,000
MMSD20169014582	OFFICE FURNITURE AND EQUIPMENT	NEW	3,065,000
MMSD20169014585	PROCUREMENT OF EQUIPMENT AND TOOLS	NEW	11,557,200
MMSDF2016301450 0	PROCUREMENT OF 5KVA GENERATORS	NEW	900,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,161,755
21	PERSONNEL COST	31,980,605
2101	SALARY	28,427,205
210101	SALARIES AND WAGES	28,427,205
21010101	SALARY	28,427,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,553,400
210202	SOCIAL CONTRIBUTIONS	3,553,400
21020201	NHIS	1,421,360
21020202	CONTRIBUTORY PENSION	2,132,040
22	OTHER RECURRENT COSTS	21,481,150
2202	OVERHEAD COST	21,481,150
220201	TRAVEL & TRANSPORT - GENERAL	5,099,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,455,409
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,511,021
220202	UTILITIES - GENERAL	1,178,597
22020201	ELECTRICITY CHARGES	302,204
22020202	TELEPHONE CHARGES	543,968
22020205	WATER RATES	181,323
22020206	SEWERAGE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	861,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020303	NEWSPAPERS	90,661
22020304	MAGAZINES & PERIODICALS	15,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
220204	MAINTENANCE SERVICES - GENERAL	604,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	188,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	188,878
220205	TRAINING - GENERAL	1,133,266
22020501	LOCAL TRAINING	1,133,266
220206	OTHER SERVICES - GENERAL	3,248,695
22020601	SECURITY SERVICES	1,359,919
22020603	OFFICE RENT	377,755
22020606	CLEANING & FUMIGATION SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	944,388
22020801	MOTOR VEHICLE FUEL COST	566,633
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	8,410,818
22021002	HONORARIUM & SITTING ALLOWANCE	7,555,105
22021003	PUBLICITY & ADVERTISEMENTS	604,408
22021006	POSTAGES & COURIER SERVICES	75,551
22021007	WELFARE PACKAGES	175,754
23	CAPITAL EXPENDITURE	92,700,000
2305	OTHER CAPITAL PROJECTS	92,700,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,700,000
23050101	RESEARCH AND DEVELOPMENT	51,950,000
23050103	MONITORING AND EVALUATION	40,750,000
	TOTAL PERSONNEL	31,980,605
	TOTAL OVERHEAD	21,481,150
	TOTAL RECURRENT	53,461,755
	TOTAL CAPITAL	92,700,000
	TOTAL ALLOCATION	146,161,755

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES			
CODE	PROJECT NAME	TYPE	AMOUNT
MS3066014417	RESEARCH AND DEVELOPMENT	NEW	51,950,000
MS3067014408	MONITORING AND EVALUATION	NEW	40,750,000



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,664,716,671
21	PERSONNEL COST	995,342,923
2101	SALARY	885,209,440
210101	SALARIES AND WAGES	885,209,440
21010101	SALARY	885,209,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,133,483
210202	SOCIAL CONTRIBUTIONS	110,133,483
21020201	NHIS	43,742,775
21020202	CONTRIBUTORY PENSION	66,390,708
22	OTHER RECURRENT COSTS	208,440,509
2202	OVERHEAD COST	208,440,509
220201	TRAVEL & TRANSPORT - GENERAL	56,696,342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,779,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,221,067
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,366,905
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,328,421
220202	UTILITIES - GENERAL	16,664,300
22020201	ELECTRICITY CHARGES	7,256,617
22020202	TELEPHONE CHARGES	1,175,887
22020203	INTERNET ACCESS CHARGES	4,703,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	783,925
22020205	WATER RATES	1,568,437
22020206	SEWERAGE CHARGES	1,175,887
220203	MATERIALS & SUPPLIES - GENERAL	9,085,701
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,975
22020302	BOOKS	391,962
22020303	NEWSPAPERS	376,284
22020304	MAGAZINES & PERIODICALS	195,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,919,623
22020306	PRINTING OF SECURITY DOCUMENTS	2,351,774
22020308	FIELD & CAMPING MATERIALS SUPPLIES	313,570
22020309	UNIFORMS & OTHER CLOTHING	313,570
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	391,962
220204	MAINTENANCE SERVICES - GENERAL	33,826,342
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,231,207
22020402	MAINTENANCE OF OFFICE FURNITURE	1,959,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,447,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,447,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,349,788
22020406	OTHER MAINTENANCE SERVICES	2,390,970
220205	TRAINING - GENERAL	11,758,868
22020501	LOCAL TRAINING	11,758,868
220206	OTHER SERVICES - GENERAL	23,360,950
22020601	SECURITY SERVICES	9,485,486
22020603	OFFICE RENT	5,879,434
22020606	CLEANING & FUMIGATION SERVICES	7,996,030



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,652,096
22020701	FINANCIAL CONSULTING	2,390,970
22020702	INFORMATION TECHNOLOGY CONSULTING	744,728
22020703	LEGAL SERVICES	376,284
22020704	ENGINEERING SERVICES	1,450,260
22020706	SURVEYING SERVICES	689,854
220208	FUEL & LUBRICANTS - GENERAL	23,389,585
22020801	MOTOR VEHICLE FUEL COST	10,191,019
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,202,536
22020803	PLANT / GENERATOR FUEL COST	7,996,030
220209	FINANCIAL CHARGES - GENERAL	3,351,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	999,857
22020902	INSURANCE PREMIUM	2,351,774
220210	MISCELLANEOUS	24,654,694
22021001	REFRESHMENT & MEALS	8,231,207
22021002	HONORARIUM & SITTING ALLOWANCE	7,447,283
22021003	PUBLICITY & ADVERTISEMENTS	3,919,623
22021006	POSTAGES & COURIER SERVICES	744,996
22021007	WELFARE PACKAGES	1,959,811
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	783,925
22021009	SPORTING ACTIVITIES	391,962
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,175,887
23	CAPITAL EXPENDITURE	2,460,933,239
2305	OTHER CAPITAL PROJECTS	2,460,933,239
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,460,933,239
23050101	RESEARCH AND DEVELOPMENT	2,460,933,239
	TOTAL PERSONNEL	995,342,923
	TOTAL OVERHEAD	208,440,509
	TOTAL RECURRENT	1,203,783,432
	TOTAL CAPITAL	2,460,933,239
	TOTAL ALLOCATION	3,664,716,671

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.			
CODE	PROJECT NAME	TYPE	AMOUNT
NGSA161014440	GEOLOGICAL FIELD WORK, COLLECTION OF SAMPLES, LABORATORY TESTS, PRODUCTION OF REPORTS AND GEOLOGICAL MAPS	NEW	328,890,050
NGSA161014441	GEOLOGICAL FIELD WORK, EQUIPMENT MAINTENANCE, DATA MANAGEMENT, PRODUCTION OF REPORTS AND MAPS	NEW	632,644,169
NGSA161014442	RECONNAISSANCE, DRILLING WORK, MONITORING AND EVALUATION, EQUIPMENT ROUTINE MAINTENANCE, PRODUCTION OF DRAFT REPORT, FINAL REPORT	NEW	669,600,000
NGSA161014443	REFURBISHMENT OF NATIONAL GEOSCIENCE LABORATORY EQUIPMENT	NEW	829,799,020



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,200,930,766
21	PERSONNEL COST	425,196,425
2101	SALARY	378,412,553
210101	SALARIES AND WAGES	378,412,553
21010101	SALARY	378,412,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,783,872
210202	SOCIAL CONTRIBUTIONS	46,783,872
21020201	NHIS	18,402,931
21020202	CONTRIBUTORY PENSION	28,380,941
22	OTHER RECURRENT COSTS	54,360,974
2202	OVERHEAD COST	54,360,974
220201	TRAVEL & TRANSPORT - GENERAL	10,071,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,238,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,833,741
220202	UTILITIES - GENERAL	5,717,896
22020201	ELECTRICITY CHARGES	2,885,089
22020202	TELEPHONE CHARGES	1,119,106
22020203	INTERNET ACCESS CHARGES	708,342
22020205	WATER RATES	1,005,359
220203	MATERIALS & SUPPLIES - GENERAL	2,098,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,106
22020303	NEWSPAPERS	661,119
22020304	MAGAZINES & PERIODICALS	94,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,821
220204	MAINTENANCE SERVICES - GENERAL	6,158,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,678,659
22020402	MAINTENANCE OF OFFICE FURNITURE	335,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	787,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,678,659
22020406	OTHER MAINTENANCE SERVICES	559,553
220205	TRAINING - GENERAL	2,238,212
22020501	LOCAL TRAINING	2,238,212
220206	OTHER SERVICES - GENERAL	14,202,819
22020601	SECURITY SERVICES	3,357,317
22020603	OFFICE RENT	4,328,756
22020606	CLEANING & FUMIGATION SERVICES	6,516,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,739,935
22020701	FINANCIAL CONSULTING	1,397,008
22020702	INFORMATION TECHNOLOGY CONSULTING	559,553
22020703	LEGAL SERVICES	783,374
220208	FUEL & LUBRICANTS - GENERAL	3,704,136
22020801	MOTOR VEHICLE FUEL COST	2,388,268
22020803	PLANT / GENERATOR FUEL COST	1,119,106
22020806	COOKING GAS/FUEL COST	196,762
220209	FINANCIAL CHARGES - GENERAL	5,185,639



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	305,950
22020902	INSURANCE PREMIUM	4,879,689
220210	MISCELLANEOUS	2,243,136
22021003	PUBLICITY & ADVERTISEMENTS	568,173
22021006	POSTAGES & COURIER SERVICES	559,553
22021007	WELFARE PACKAGES	1,115,410
23	CAPITAL EXPENDITURE	1,721,373,367
2301	FIXED ASSETS PURCHASED	1,471,374,201
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,471,374,201
23010105	PURCHASE OF MOTOR VEHICLES	460,200,000
23010113	PURCHASE OF COMPUTERS	5,990,000
23010118	PURCHASE OF SCANNERS	680,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	985,612,201
23010133	PURCHASES OF SURVEYING EQUIPMENT	18,892,000
2305	OTHER CAPITAL PROJECTS	249,999,166
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,999,166
23050101	RESEARCH AND DEVELOPMENT	249,999,166
	TOTAL PERSONNEL	425,196,425
	TOTAL OVERHEAD	54,360,974
	TOTAL RECURRENT	479,557,399
	TOTAL CAPITAL	1,721,373,367
	TOTAL ALLOCATION	2,200,930,766

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA161014499	TOPO SURVEY -MAIKUJERI	NEW	6,040,000
NSRMEA161014628	XRF ANALYSIS -EBIYA	NEW	12,852,000
NSRMEA162014502	CORE DRILLING -MAIKUJERI	NEW	43,411,000
NSRMEA162014524	CORE DRILLING -TUNGAN KUDAKU	NEW	78,955,000
NSRMEA162014530	GEOTECHNICAL STUDIES -TUNGAN KUDAKU	NEW	336,600
NSRMEA162014532	XRF ANALYSIS -TUNGAN KUDAKU	NEW	103,996,566
NSRMEA162021052	XRF(X-RAY FLUORESCENCE SPECTROMETER) 7000-8000 MODEL (SHIMADZU EDX 7000-8000) ENERGY DISPERSIVE X-RAY FLUORESCENCE SPECTROMETER (MULTI-LOADER)	NEW	23,300,000
NSRMEA163014505	XRF ANALYSIS -MAIKUJERI	NEW	25,446,875
NSRMEA163014510	XRD ANALYSIS -MAIKUJERI	NEW	4,200,000
NSRMEA163014536	XRD ANALYSIS -TUNGAN KUDAKU	NEW	62,144,566
NSRMEA163014554	EXCAVATION -AMASIODO	NEW	82,000,000
NSRMEA163014564	CORE DRILLING -AMASIODO	NEW	88,300,000
NSRMEA163014569	SAMPLE ANALYSIS -AMASIODO	NEW	82,145,760
NSRMEA163014605	XRF ANALYSIS -MAMBILLA PLATEAU	NEW	26,925,000
NSRMEA163014640	GEOLOGICAL MAPPING -YOLA NORA	NEW	680,000
NSRMEA163014652	XRF ANALYSIS -YOLA NORA	NEW	12,852,000
NSRMEA163014655	REPORT COMPILATION -YOLA NORA	NEW	918,000
NSRMEA163019194	PURCHASE OF 2 NO. ATLAS COPCO MUSTANG P5 MULTIPURPOSE CRAWLER MOUNTED DRILLING RIG	NEW	600,000,000
NSRMEA164014515	REPORT COMPILATION -MAIKUJERI	NEW	1,098,000
NSRMEA164014543	REPORT COMPILATION -TUNGAN KUDAKU	NEW	1,098,000

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA164014574	REPORT COMPILATION -AMASIODO	NEW	1,098,000
NSRMEA164014634	REPORT COMPILATION -EBIYA	NEW	1,598,000
NSRMEA165014548	GEOLOGICAL MAPPING -AMASIODO	NEW	13,000,000
NSRMEA165014598	CORE DRILLING -MAMBILLA PLATEAU	NEW	65,900,000
NSRMEA165014616	GEOLOGICAL MAPPING -EBIYA	NEW	13,000,000
NSRMEA165014647	CORE DRILLING -YOLA NORA	NEW	348,300,000
NSRMEA166014589	GEOLOGICAL MAPPING -MAMBILLA PLATEAU	NEW	680,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	628,708,441
21	PERSONNEL COST	390,567,062
2101	SALARY	347,630,897
210101	SALARIES AND WAGES	347,630,897
21010101	SALARY	347,630,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,936,165
210202	SOCIAL CONTRIBUTIONS	42,936,165
21020201	NHIS	16,863,848
21020202	CONTRIBUTORY PENSION	26,072,317
22	OTHER RECURRENT COSTS	43,068,879
2202	OVERHEAD COST	43,068,879
220201	TRAVEL & TRANSPORT - GENERAL	6,897,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,712,119
220202	UTILITIES - GENERAL	2,440,431
22020201	ELECTRICITY CHARGES	1,106,823
22020203	INTERNET ACCESS CHARGES	286,471
22020205	WATER RATES	333,180
22020206	SEWERAGE CHARGES	713,957
220203	MATERIALS & SUPPLIES - GENERAL	3,236,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,141,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,735
220204	MAINTENANCE SERVICES - GENERAL	4,699,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	856,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	879,977
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,867,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,735
220205	TRAINING - GENERAL	2,141,872
22020501	LOCAL TRAINING	2,141,872
220206	OTHER SERVICES - GENERAL	11,042,541
22020601	SECURITY SERVICES	4,759,716
22020606	CLEANING & FUMIGATION SERVICES	6,282,825
220208	FUEL & LUBRICANTS - GENERAL	2,855,829
22020801	MOTOR VEHICLE FUEL COST	713,957
22020803	PLANT / GENERATOR FUEL COST	2,141,872
220210	MISCELLANEOUS	9,754,389
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021010	DIRECT TEACHING & LABORATORY COST	5,976,837
23	CAPITAL EXPENDITURE	195,072,500
2301	FIXED ASSETS PURCHASED	142,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	142,250,000
2302	CONSTRUCTION / PROVISION	26,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000
2305	OTHER CAPITAL PROJECTS	26,822,500



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,822,500
23050101	RESEARCH AND DEVELOPMENT	26,822,500
	TOTAL PERSONNEL	390,567,062
	TOTAL OVERHEAD	43,068,879
	TOTAL RECURRENT	433,635,941
	TOTAL CAPITAL	195,072,500
	TOTAL ALLOCATION	628,708,441

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NMDC161014381	INSTALLATION OF DESULPHURIZATION UNIT	NEW	5,000,000
NMDC161014382	INSTALLATION OF DUST CATCHER	NEW	6,500,000
NMDC161014383	PROCUREMENT & INSTALLATION OF ZINC CONDENSATION PLANT	NEW	5,000,000
NMDC161014385	PROCUREMENT OF 60 TONS OF LEAD/ZINC ORE	NEW	5,100,000
NMDC161014386	PROCUREMENT & INSTALLATION OF STEP-DOWN TRANSFORMER WITH FEEDER POLES	NEW	10,000,000
NMDC161014388	PROCUREMENT OF LIMESTONE	NEW	1,800,000
NMDC161014390	1 TON NATURAL GAS	NEW	300,000
NMDC161014393	PROCUREMENT OF DRILLING RIG	NEW	20,000,000
NMDC161014394	PROCUREMENT AND INSTALLATION OF HEAT TREATMENT FURNACE	NEW	500,000
NMDC161014396	PROCUREMENT AND INSTALLATION OF SHOT BLASTING CHAMBER MACHINE	NEW	4,600,000
NMDC161014397	PROCUREMENT AND INSTALLATION OF TUMBLING DRUM	NEW	5,000,000
NMDC161014398	PROCUREMENT AND INSTALLATION OF GRINDING MACHINE	NEW	5,000,000
NMDC161014399	PROCUREMENT AND INSTALLATION OF QUENCHING FACILITY	NEW	10,300,000
NMDC161014401	PROCUREMENT AND INSTALLATION OF SAND MIXER	NEW	9,600,000
NMDC161014404	PROCUREMENT OF CONSUMABLES; STEEL SCRAPS, FERRO-ALLOYS, MOULDING MATERIALS	NEW	10,000,000
NMDC161014406	PROCUREMENT OF CRITICAL TOOLS FOR EAF	NEW	10,000,000
NMDC161014410	PROCUREMENT OF TEST AND QUALITY CONTROL EQUIPMENT	NEW	5,500,000
NMDC161014412	PROCUREMENT AND INSTALLATION OF GANTRY CRANES	NEW	5,150,000
NMDC161014414	MODIFICATION OF FOUNDRY WORKSHOP AND INSTALLATION OF OVERHEAD CRANES	NEW	10,000,000
NMDC1615014433	PROCUREMENT OF INDUCTION, MELTING AND ALLOYING FURNACE	NEW	10,000,000
NMDC1615014435	ARCHITECTURAL DESIGN AND BILL OF QUANTITIES	NEW	10,000,000
NMDC1615014436	CONSTRUCTION OF LAB	NEW	6,000,000
NMDC162014416	PROCUREMENT OF 1 TON CAPACITY NATURAL GAS STORAGE TANK	NEW	280,000
NMDC162014420	PROCUREMENT OF METALLURGICAL COKE	NEW	545,000
NMDC162014422	PROCUREMENT AND INSTALLATION OF KNOCK-OUT MACHINE	NEW	3,945,000
NMDC162014423	PROCUREMENT OF SAFETY LABORATORY KITS	NEW	16,952,500
NMDC162014425	PROCUREMENT OF FIELD VEHICLES	NEW	10,000,000
NMDC164014428	PROCUREMENT OF 500 KVA GENERATING SET	NEW	8,000,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	708,510,982
21	PERSONNEL COST	330,300,243
2101	SALARY	293,600,216
210101	SALARIES AND WAGES	293,600,216
21010101	SALARY	293,600,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,700,027
210202	SOCIAL CONTRIBUTIONS	36,700,027
21020201	NHIS	14,680,011
21020202	CONTRIBUTORY PENSION	22,020,016
22	OTHER RECURRENT COSTS	82,793,009
2202	OVERHEAD COST	82,793,009
220201	TRAVEL & TRANSPORT - GENERAL	7,932,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,155,308
220202	UTILITIES - GENERAL	9,836,747
22020201	ELECTRICITY CHARGES	7,177,350
22020202	TELEPHONE CHARGES	1,193,707
22020203	INTERNET ACCESS CHARGES	755,510
22020205	WATER RATES	339,980
22020206	SEWERAGE CHARGES	370,200
220203	MATERIALS & SUPPLIES - GENERAL	10,360,148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,471,108
22020302	BOOKS	483,527
22020303	NEWSPAPERS	170,745
22020304	MAGAZINES & PERIODICALS	249,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,644,287
22020307	DRUGS & MEDICAL SUPPLIES	831,062
22020308	FIELD & CAMPING MATERIALS SUPPLIES	702,625
22020309	UNIFORMS & OTHER CLOTHING	284,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,237,822
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	284,827
220204	MAINTENANCE SERVICES - GENERAL	12,456,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,813,225
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,225
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,133,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,622,081
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,807,937
22020406	OTHER MAINTENANCE SERVICES	2,266,531
220205	TRAINING - GENERAL	5,213,022
22020501	LOCAL TRAINING	5,213,022
220206	OTHER SERVICES - GENERAL	13,157,776
22020601	SECURITY SERVICES	4,910,818
22020603	OFFICE RENT	2,644,287
22020606	CLEANING & FUMIGATION SERVICES	5,602,671
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,853,102
22020701	FINANCIAL CONSULTING	982,164



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		604,408
22020703	LEGAL SERVICES		377,755
22020704	ENGINEERING SERVICES		755,510
22020705	ARCHITECTURAL SERVICES		755,510
22020706	SURVEYING SERVICES		377,755
220208	FUEL & LUBRICANTS - GENERAL		7,404,003
22020801	MOTOR VEHICLE FUEL COST		2,190,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,359,919
22020803	PLANT / GENERATOR FUEL COST		2,870,940
22020806	COOKING GAS/FUEL COST		982,164
220209	FINANCIAL CHARGES - GENERAL		5,401,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		113,327
22020902	INSURANCE PREMIUM		5,288,573
220210	MISCELLANEOUS		7,177,350
22021001	REFRESHMENT & MEALS		1,359,919
22021003	PUBLICITY & ADVERTISEMENTS		1,284,368
22021006	POSTAGES & COURIER SERVICES		906,613
22021007	WELFARE PACKAGES		2,115,429
22021009	SPORTING ACTIVITIES		1,511,021
23	CAPITAL EXPENDITURE		295,417,730
2301	FIXED ASSETS PURCHASED		113,017,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		113,017,500
23010108	PURCHASE OF BUSES		16,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		96,517,500
2302	CONSTRUCTION / PROVISION		51,238,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,238,710
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		51,238,710
2303	REHABILITATION / REPAIRS		52,834,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,834,520
23030113	REHABILITATION / REPAIRS - ROADS		52,834,520
2304	PRESERVATION OF THE ENVIRONMENT		78,327,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		78,327,000
23040102	EROSION & FLOOD CONTROL		78,327,000
	TOTAL PERSONNEL		330,300,243
	TOTAL OVERHEAD		82,793,009
	TOTAL RECURRENT		413,093,252
	TOTAL CAPITAL		295,417,730
	TOTAL ALLOCATION		708,510,982
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
MS30071014434	ESSENCE INFRASTRUCTURE FOR SKILL ACQUISITION & MANPOWER DEVELOPMENT	NEW	51,238,710
MSMT115014447	MANPOWER DEVELOPMENT	NEW	96,517,500
MSMT1154014437	INFRASTRUCTURAL DEVELOPMENT	NEW	52,834,520
MSMT1155014448	INFRASTRUCTURAL DEVELOPMENT	NEW	71,540,800
MSMT1156014579	PURCHASE OF PROJECT VEHICLES	NEW	16,500,000



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,748,348
21	PERSONNEL COST	1,401,122,359
2101	SALARY	1,063,438,120
210101	SALARIES AND WAGES	1,063,438,120
21010101	SALARY	1,063,438,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,684,239
210201	ALLOWANCES	204,754,474
21020101	NON REGULAR ALLOWANCES	204,754,474
210202	SOCIAL CONTRIBUTIONS	132,929,765
21020201	NHIS	53,171,906
21020202	CONTRIBUTORY PENSION	79,757,859
22	OTHER RECURRENT COSTS	55,755,423
2202	OVERHEAD COST	55,755,423
220201	TRAVEL & TRANSPORT - GENERAL	6,697,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,697,582
220202	UTILITIES - GENERAL	13,395,164
22020201	ELECTRICITY CHARGES	11,481,569
22020203	INTERNET ACCESS CHARGES	1,913,595
220203	MATERIALS & SUPPLIES - GENERAL	5,740,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,870,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,797
22020309	UNIFORMS & OTHER CLOTHING	1,913,595
220204	MAINTENANCE SERVICES - GENERAL	13,202,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,634,248
22020402	MAINTENANCE OF OFFICE FURNITURE	1,913,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,913,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,870,392
220205	TRAINING - GENERAL	3,348,791
22020501	LOCAL TRAINING	3,348,791
220206	OTHER SERVICES - GENERAL	4,783,987
22020601	SECURITY SERVICES	3,827,190
22020606	CLEANING & FUMIGATION SERVICES	956,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,829,103
22020701	FINANCIAL CONSULTING	2,870,392
22020703	LEGAL SERVICES	956,797
22020706	SURVEYING SERVICES	1,914
220208	FUEL & LUBRICANTS - GENERAL	4,279,391
22020801	MOTOR VEHICLE FUEL COST	2,870,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,407,085
22020803	PLANT / GENERATOR FUEL COST	1,914
220210	MISCELLANEOUS	478,399
22021003	PUBLICITY & ADVERTISEMENTS	478,399
23	CAPITAL EXPENDITURE	173,870,566
2301	FIXED ASSETS PURCHASED	53,444,775
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,444,775



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	14,850,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,113,400
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	18,481,375
2302	CONSTRUCTION / PROVISION	115,550,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,550,791
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,590,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,197,291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,763,500
2305	OTHER CAPITAL PROJECTS	4,875,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,875,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,875,000
	TOTAL PERSONNEL	1,401,122,359
	TOTAL OVERHEAD	55,755,423
	TOTAL RECURRENT	1,456,877,782
	TOTAL CAPITAL	173,870,566
	TOTAL ALLOCATION	1,630,748,348

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMCO2016014307	REHABILITATION OF 132KV MAIN SUBSTATION	NEW	17,643,175
NIOMCO20161014308	METERING OF INDUSTRIAL AND RESIDENTIAL AREAS	NEW	51,590,000
NIOMCO20161014313	SPARE PARTS AND FEEDERS	NEW	838,200
NIOMCO20162014309	4 NOS OF 100KVA GENERATORS	NEW	14,850,000
NIOMCO20163014310	POTABLE WATER SUPPLY & DISTRIBUTION FACILITIES	NEW	53,197,291
NIOMCO20164014314	PROCUREMENT OF 1 NO C BAND DISH AND ERECTION OF 4 NO MAST	NEW	10,763,500
NIOMCO20165014311	PROCUREMENT OF FIRE FIGHTING TRUCKS AND GADGETS	NEW	20,113,400
NIOMCO20166014315	PROCUREMENT OF (TALLY) ACCOUNTING AND INVENTORY SOFTWARE (ERP)	NEW	2,675,000
NIOMCO20166014316	PROCUREMENT OF HR SOFTWARE	NEW	2,200,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,203,494
21	PERSONNEL COST	194,224,593
2101	SALARY	172,644,083
210101	SALARIES AND WAGES	172,644,083
21010101	SALARY	172,644,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,580,510
210202	SOCIAL CONTRIBUTIONS	21,580,510
21020201	NHIS	8,632,204
21020202	CONTRIBUTORY PENSION	12,948,306
22	OTHER RECURRENT COSTS	69,767,901
2202	OVERHEAD COST	69,767,901
220201	TRAVEL & TRANSPORT - GENERAL	16,285,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,915,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,369,387
220202	UTILITIES - GENERAL	8,262,393
22020201	ELECTRICITY CHARGES	3,592,346
22020203	INTERNET ACCESS CHARGES	1,197,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,197,448
22020205	WATER RATES	1,197,448
22020206	SEWERAGE CHARGES	1,077,703
220203	MATERIALS & SUPPLIES - GENERAL	4,191,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,993,622
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,197,448
220204	MAINTENANCE SERVICES - GENERAL	6,346,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,592,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,197,448
22020406	OTHER MAINTENANCE SERVICES	1,197,448
220205	TRAINING - GENERAL	3,783,938
22020501	LOCAL TRAINING	3,783,938
220206	OTHER SERVICES - GENERAL	8,776,405
22020601	SECURITY SERVICES	6,333,609
22020606	CLEANING & FUMIGATION SERVICES	2,442,796
220208	FUEL & LUBRICANTS - GENERAL	10,777,049
22020801	MOTOR VEHICLE FUEL COST	3,592,356
22020803	PLANT / GENERATOR FUEL COST	7,184,693
220209	FINANCIAL CHARGES - GENERAL	6,010,184
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,846
22020902	INSURANCE PREMIUM	5,938,338
220210	MISCELLANEOUS	5,335,081
22021001	REFRESHMENT & MEALS	598,724
22021002	HONORARIUM & SITTING ALLOWANCE	1,383,501
22021003	PUBLICITY & ADVERTISEMENTS	1,197,448
22021006	POSTAGES & COURIER SERVICES	718,469
22021007	WELFARE PACKAGES	1,436,939
23	CAPITAL EXPENDITURE	158,211,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	157,571,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,571,000
23010105	PURCHASE OF MOTOR VEHICLES	23,370,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	416,000
23010118	PURCHASE OF SCANNERS	50,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	127,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,625,000
2305	OTHER CAPITAL PROJECTS	640,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	640,000
23050101	RESEARCH AND DEVELOPMENT	400,000
23050102	COMPUTER SOFTWARE ACQUISITION	240,000
	TOTAL PERSONNEL	194,224,593
	TOTAL OVERHEAD	69,767,901
	TOTAL RECURRENT	263,992,494
	TOTAL CAPITAL	158,211,000
	TOTAL ALLOCATION	422,203,494

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
MSIMG001014351	PURCHASE OF SECURITY EQUIPMENT	NEW	6,625,000
MSIMG002014353	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	416,000
MSIMG003014354	COMPUTER SOFTWARE ACQUISITION	NEW	240,000
MSIMG004014355	PURCHASE OF SCANNERS	NEW	50,000
MSIMG005014357	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	30,000
MSIMG006014358	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014359	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014360	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014363	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	23,000,000
MSIMG006014364	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	11,580,000
MSIMG006014367	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,500,000
MSIMG007014362	PURCHASE OF MOTOR VEHICLES	NEW	23,370,000
MSIMG008014368	RESEARCH AND DEVELOPMENT	NEW	400,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,431,670
21	PERSONNEL COST	121,826,348
2101	SALARY	108,290,087
210101	SALARIES AND WAGES	108,290,087
21010101	SALARY	108,290,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,536,261
210202	SOCIAL CONTRIBUTIONS	13,536,261
21020201	NHIS	5,414,504
21020202	CONTRIBUTORY PENSION	8,121,757
22	OTHER RECURRENT COSTS	153,053,197
2202	OVERHEAD COST	153,053,197
220201	TRAVEL & TRANSPORT - GENERAL	12,772,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,885,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,887,007
220202	UTILITIES - GENERAL	5,244,791
22020201	ELECTRICITY CHARGES	1,942,515
22020202	TELEPHONE CHARGES	971,258
22020205	WATER RATES	874,132
22020206	SEWERAGE CHARGES	1,456,886
220203	MATERIALS & SUPPLIES - GENERAL	44,682,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,085,100
22020303	NEWSPAPERS	485,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,770,061
22020306	PRINTING OF SECURITY DOCUMENTS	5,341,917
220204	MAINTENANCE SERVICES - GENERAL	14,568,864
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,913,773
22020402	MAINTENANCE OF OFFICE FURNITURE	3,399,402
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,913,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,428,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,456,886
22020406	OTHER MAINTENANCE SERVICES	1,456,886
220205	TRAINING - GENERAL	6,798,803
22020501	LOCAL TRAINING	6,798,803
220206	OTHER SERVICES - GENERAL	25,835,453
22020601	SECURITY SERVICES	5,341,917
22020603	OFFICE RENT	17,094,134
22020606	CLEANING & FUMIGATION SERVICES	3,399,402
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,672,935
22020701	FINANCIAL CONSULTING	1,942,515
22020702	INFORMATION TECHNOLOGY CONSULTING	4,273,534
22020703	LEGAL SERVICES	1,456,886
220208	FUEL & LUBRICANTS - GENERAL	10,224,429
22020801	MOTOR VEHICLE FUEL COST	997,482
22020803	PLANT / GENERATOR FUEL COST	9,226,947
220209	FINANCIAL CHARGES - GENERAL	291,377
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,377



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	24,961,800
22021001	REFRESHMENT & MEALS	5,341,917
22021002	HONORARIUM & SITTING ALLOWANCE	1,019,821
22021003	PUBLICITY & ADVERTISEMENTS	7,770,539
22021006	POSTAGES & COURIER SERVICES	1,942,515
22021007	WELFARE PACKAGES	5,487,606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	485,629
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,913,773
23	CAPITAL EXPENDITURE	272,552,125
2301	FIXED ASSETS PURCHASED	40,392,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,392,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,922,000
23010113	PURCHASE OF COMPUTERS	21,470,000
2305	OTHER CAPITAL PROJECTS	232,160,125
230501	ACQUISITION OF NON TANGIBLE ASSETS	232,160,125
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	182,160,125
23050111	OPERATION COST OF THE PROGRAMME	30,000,000
	TOTAL PERSONNEL	121,826,348
	TOTAL OVERHEAD	153,053,197
	TOTAL RECURRENT	274,879,545
	TOTAL CAPITAL	272,552,125
	TOTAL ALLOCATION	547,431,670

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NMCOC161014400	PROCUREMENT OF FIELD VEHICLES	NEW	14,000,000
NMCOC162014403	PURCHASE OF OFFICE FURNITURE FOR HEAD OFFICE AND ZONAL OFFICES	NEW	4,922,000
NMCOC163014407	ACQUISITION AND MAINTENANCE OF COMPUTING EQUIPMENT HARD WARE/ SOFTWARE	NEW	14,470,000
NMCOC164014411	PROCUREMENT OF COMPUTER SOFTWARE FOR MCO'S MAIN OFFICE AND MCO'S TWO (2) ZONAL OFFICES(JOS AND IBADAN)	NEW	3,400,000
NMCOC164014415	UPGRADING AND MAINTENANCE OF SIGTIM TITLE MANAGEMENT SOFTWARE AND MCO'S OFFICIAL WEBSITE; DEVELOPMENT OF IN-HOUSE SUPPORT SOFTWARE FOR DATABASE CLEANING AND SYNCHRONIZATION; INTERNET/WEB ACCESS SERVICES (BANDWIDTH AND DOMAIN SUBSCRIPTION)	NEW	49,764,000
NMCOC164014421	E-RECORD INTEGRATION, INSTALLATION AND ACTIVATION OF ELECTRONIC FILE MANAGEMENT SYSTEM	NEW	42,800,000
NMCOC164014424	MIGRATION OF SIGTIM TO WEB-BASED SYSTEM	NEW	86,196,125
NMCOC165014418	PROCUREMENT, PROCESSING AND INTEGRATION OF RESTRICTED AREAS MAPS AND ADMINISTRATIVE MAPS OF NIGERIA	NEW	7,000,000
NMCOC166014427	ORGANIZATION OF BID SESSIONS FOR THE CONCESSIONING OF BITUMEN BLOCKS	NEW	20,000,000
NMCOC167014431	PROJECT DEVELOPMENT FUNDS FOR PUBLIC PRIVATE PARTNERSHIP (PPP) ARRANGEMENT OF MCO HEADQUARTERS BUILDING LOCATED AT CENTRAL BUSINESS DISTRICT ENGAGEMENT OF TRANSCATION ADVISER (TA)	NEW	30,000,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,992,312,019
21	PERSONNEL COST	3,553,811,738
2101	SALARY	2,687,765,082
210101	SALARIES AND WAGES	2,687,765,082
21010101	SALARY	2,687,765,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	866,046,656
210201	ALLOWANCES	530,076,020
21020101	NON REGULAR ALLOWANCES	530,076,020
210202	SOCIAL CONTRIBUTIONS	335,970,636
21020201	NHIS	134,388,254
21020202	CONTRIBUTORY PENSION	201,582,382
22	OTHER RECURRENT COSTS	69,694,281
2202	OVERHEAD COST	69,694,281
220201	TRAVEL & TRANSPORT - GENERAL	3,123,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,123,626
220202	UTILITIES - GENERAL	8,589,970
22020202	TELEPHONE CHARGES	1,952,266
22020203	INTERNET ACCESS CHARGES	2,342,719
22020205	WATER RATES	3,904,532
22020206	SEWERAGE CHARGES	390,453
220203	MATERIALS & SUPPLIES - GENERAL	5,816,138
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,161,057
22020303	NEWSPAPERS	156,181
22020304	MAGAZINES & PERIODICALS	156,181
22020309	UNIFORMS & OTHER CLOTHING	2,342,719
220204	MAINTENANCE SERVICES - GENERAL	5,075,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,342,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,171,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,906
22020406	OTHER MAINTENANCE SERVICES	780,906
220205	TRAINING - GENERAL	3,123,626
22020501	LOCAL TRAINING	3,123,626
220206	OTHER SERVICES - GENERAL	19,522,660
22020601	SECURITY SERVICES	11,713,596
22020603	OFFICE RENT	6,247,251
22020606	CLEANING & FUMIGATION SERVICES	1,561,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,342,719
22020701	FINANCIAL CONSULTING	1,561,813
22020703	LEGAL SERVICES	780,906
220208	FUEL & LUBRICANTS - GENERAL	11,713,596
22020801	MOTOR VEHICLE FUEL COST	9,370,877
22020803	PLANT / GENERATOR FUEL COST	2,342,719
220209	FINANCIAL CHARGES - GENERAL	780,906
22020901	BANK CHARGES (OTHER THAN INTEREST)	780,906
220210	MISCELLANEOUS	9,605,149
22021001	REFRESHMENT & MEALS	1,561,813



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,561,813
22021003	PUBLICITY & ADVERTISEMENTS	1,561,813
22021006	POSTAGES & COURIER SERVICES	234,272
22021007	WELFARE PACKAGES	2,342,719
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,342,719
23	CAPITAL EXPENDITURE	368,806,000
2301	FIXED ASSETS PURCHASED	368,806,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	368,806,000
23010128	PURCHASE OF SECURITY EQUIPMENT	510,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	368,296,000
	TOTAL PERSONNEL	3,553,811,738
	TOTAL OVERHEAD	69,694,281
	TOTAL RECURRENT	3,623,506,019
	TOTAL CAPITAL	368,806,000
	TOTAL ALLOCATION	3,992,312,019

0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCL001014340	PURCHASE OF SECURITY EQUIPMENT	NEW	510,000
ASCL002014341	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	239,796,000
ASCL002014344	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	128,500,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,471,830
21	PERSONNEL COST	66,847,550
2101	SALARY	59,420,044
210101	SALARIES AND WAGES	59,420,044
21010101	SALARY	59,420,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,427,506
210202	SOCIAL CONTRIBUTIONS	7,427,506
21020201	NHIS	2,971,002
21020202	CONTRIBUTORY PENSION	4,456,504
22	OTHER RECURRENT COSTS	69,694,280
2202	OVERHEAD COST	69,694,280
220201	TRAVEL & TRANSPORT - GENERAL	14,272,269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,757,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,514,846
220202	UTILITIES - GENERAL	2,949,603
22020201	ELECTRICITY CHARGES	1,141,782
22020203	INTERNET ACCESS CHARGES	1,427,227
22020205	WATER RATES	380,594
220203	MATERIALS & SUPPLIES - GENERAL	4,947,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,902,969
22020302	BOOKS	190,297
22020303	NEWSPAPERS	951,485
22020304	MAGAZINES & PERIODICALS	475,742
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,227
220204	MAINTENANCE SERVICES - GENERAL	17,172,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,854,454
22020402	MAINTENANCE OF OFFICE FURNITURE	2,854,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,757,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,900,061
22020406	OTHER MAINTENANCE SERVICES	2,378,711
220205	TRAINING - GENERAL	3,805,938
22020501	LOCAL TRAINING	3,805,938
220206	OTHER SERVICES - GENERAL	12,369,300
22020601	SECURITY SERVICES	2,854,454
22020603	OFFICE RENT	5,233,165
22020606	CLEANING & FUMIGATION SERVICES	4,281,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,427,227
22020708	BUDGET PREPARATION	1,427,227
220208	FUEL & LUBRICANTS - GENERAL	5,138,016
22020801	MOTOR VEHICLE FUEL COST	1,332,078
22020803	PLANT / GENERATOR FUEL COST	3,805,938
220210	MISCELLANEOUS	7,611,877
22021001	REFRESHMENT & MEALS	1,902,969
22021002	HONORARIUM & SITTING ALLOWANCE	5,708,908
23	CAPITAL EXPENDITURE	63,930,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	63,930,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,930,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,930,000
	TOTAL PERSONNEL	66,847,550
	TOTAL OVERHEAD	69,694,280
	TOTAL RECURRENT	136,541,830
	TOTAL CAPITAL	63,930,000
	TOTAL ALLOCATION	200,471,830

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
SMDFO161014378	ADMINISTRATION & CO-ORDINATION	NEW	18,930,000
SMDFO162014379	ENLIGHTMENT VISITS, ELECTRONIC MEDIA CAMPAIGN, LAUNCH EVENT, STATE WORKSHOPS AND PRODUCTION OF DISSEMINATION RESOURCES.	NEW	45,000,000



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