

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	0157	NATIONAL SECURITY ADVISER	53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907
			53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	53,155,144,175
2	022	MAIN ENVELOP - OVERHEAD	13,469,928,732
3	031	CAPITAL DEVELOPMENT FUND MAIN	44,100,000,000
			110,725,072,907

NATIONAL SECURITY ADVISER

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	288,235,433	2,720,045,716	3,008,281,149	21,516,524,906	24,524,806,055
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	26,697,011,788	3,812,382,682	30,509,394,470	10,795,906,676	41,305,301,146
3	0157003001	NATIONAL INTELLIGENT AGENCY	26,132,118,058	2,291,205,483	28,423,323,541	8,500,000,000	36,923,323,541
4	0157004001	PRESIDENTIAL AIR FLEETS (STATF HOIISF)	37,778,896	4,646,294,850	4,684,073,746	3,287,568,418	7,971,642,164
			53,155,144,175	13,469,928,732	66,625,072,907	44,100,000,000	110,725,072,907

0157001001 NATIONAL SECURITY ADVISER

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,524,806,055
21	PERSONNEL COST	288,235,433
2101	SALARY	256,209,274
210101	SALARIES AND WAGES	256,209,274
21010101	SALARY	256,209,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,026,159
210202	SOCIAL CONTRIBUTIONS	32,026,159
21020201	NHIS	12,810,464
21020202	CONTRIBUTORY PENSION	19,215,696
22	OTHER RECURRENT COSTS	2,720,045,716
2202	OVERHEAD COST	2,720,045,716
220201	TRAVEL & TRANSPORT - GENERAL	283,609,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,584,699
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,498,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	86,879,713
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	87,646,616
220202	UTILITIES - GENERAL	63,794,350
22020201	ELECTRICITY CHARGES	22,588,682
22020202	TELEPHONE CHARGES	20,165,065
22020203	INTERNET ACCESS CHARGES	11,108,736
22020205	WATER RATES	4,961,982
22020206	SEWERAGE CHARGES	3,581,730
22020207	LEASED COMMUNICATION LINES(S)	1,388,156
220203	MATERIALS & SUPPLIES - GENERAL	70,226,689
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,991,964
22020302	BOOKS	15,191,108
22020303	NEWSPAPERS	3,421,638
22020304	MAGAZINES & PERIODICALS	1,796,616
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,620,916
22020306	PRINTING OF SECURITY DOCUMENTS	4,960,849
22020309	UNIFORMS & OTHER CLOTHING	2,432,782
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,810,816
220204	MAINTENANCE SERVICES - GENERAL	155,069,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,169,574
22020402	MAINTENANCE OF OFFICE FURNITURE	10,726,237

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,066,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,206,059
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,838,395
22020406	OTHER MAINTENANCE SERVICES	15,062,209
220205	TRAINING - GENERAL	123,884,128
22020501	LOCAL TRAINING	35,601,330
22020502	INTERNATIONAL TRAINING	88,282,799
220206	OTHER SERVICES - GENERAL	1,536,449,004
22020601	SECURITY SERVICES	352,016,207
22020603	OFFICE RENT	11,480,769
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,166,738,881
22020606	CLEANING & FUMIGATION SERVICES	6,213,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,118,109
22020702	INFORMATION TECHNOLOGY CONSULTING	10,983,920
22020703	LEGAL SERVICES	57,134,188
220208	FUEL & LUBRICANTS - GENERAL	31,607,191
22020801	MOTOR VEHICLE FUEL COST	22,819,568
22020803	PLANT / GENERATOR FUEL COST	8,787,623
220209	FINANCIAL CHARGES - GENERAL	190,456,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,245,353
22020902	INSURANCE PREMIUM	172,211,536
220210	MISCELLANEOUS	196,830,622
22021001	REFRESHMENT & MEALS	5,740,385
22021002	HONORARIUM & SITTING ALLOWANCE	17,221,154
22021003	PUBLICITY & ADVERTISEMENTS	80,885,591
22021004	MEDICAL EXPENSES	22,333,782
22021006	POSTAGES & COURIER SERVICES	5,725,841
22021007	WELFARE PACKAGES	58,817,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,525,396
22021009	SPORTING ACTIVITIES	3,580,582
23	CAPITAL EXPENDITURE	21,516,524,906
2301	FIXED ASSETS PURCHASED	21,516,524,906
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,516,524,906
23010128	PURCHASE OF SECURITY EQUIPMENT	21,516,524,906
	TOTAL PERSONNEL	288,235,433
	TOTAL OVERHEAD	2,720,045,716
	TOTAL RECURRENT	3,008,281,149
	TOTAL CAPITAL	21,516,524,906
	TOTAL ALLOCATION	24,524,806,055

0157001001 NATIONAL SECURITY ADVISER

CODE	PROJECT NAME	TYPE	AMOUNT
NSA01004330	SECURITY PROGRAMME FOR FEDERAL COURTS	NEW	5,172,716,749
NSA01004872	PROCUREMENT OF SECURITY EQUIPMENT	NEW	837,307,610
NSA01004878	ELECTRONIC JAMMING AGAINST BOMB SYSTEM	NEW	363,604,547
NSA01004887	COMPUTER EMERGENCY RESPONSE(CERT) CENTRE	NEW	2,000,000,000
NSA01004895	DIGITAL FORENSIC LAB	NEW	800,000,000
NSA01004903	ONSA LAN EXPANSION	NEW	100,000,000
NSA01004910	NICEP II SECURITY ELEMENTS-PHASE II	ONGOING	1,242,896,000
NSA01009045	ENHANCED AND SPECIALIZED SECURITY EQUIPMENT, GADGETS AND SERVICES	ONGOING	11,000,000,000

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,305,301,146
21	PERSONNEL COST	26,687,011,788
2101	SALARY	23,730,677,145
210101	SALARIES AND WAGES	23,730,677,145
21010101	SALARY	23,730,677,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,966,334,643
210202	SOCIAL CONTRIBUTIONS	2,966,334,643
21020201	NHIS	1,186,533,857
21020202	CONTRIBUTORY PENSION	1,779,800,786
22	OTHER RECURRENT COSTS	3,812,382,682
2202	OVERHEAD COST	3,700,518,268
220201	TRAVEL & TRANSPORT - GENERAL	44,781,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,910,031

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,718,705
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,138,852
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,400,849
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	5,612,753
220202	UTILITIES - GENERAL	55,245,963
22020201	ELECTRICITY CHARGES	40,675,645
22020202	TELEPHONE CHARGES	4,630,557
22020203	INTERNET ACCESS CHARGES	4,098,977
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,710,942
22020205	WATER RATES	2,413,748
22020206	SEWERAGE CHARGES	1,716,094
220203	MATERIALS & SUPPLIES - GENERAL	28,959,139
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,069,776
22020302	BOOKS	2,876,646
22020303	NEWSPAPERS	2,130,040
22020304	MAGAZINES & PERIODICALS	1,634,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,532,282
22020306	PRINTING OF SECURITY DOCUMENTS	2,247,756
22020307	DRUGS & MEDICAL SUPPLIES	1,739,813
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,128,940
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,491,612
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,107,575
220204	MAINTENANCE SERVICES - GENERAL	40,565,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,128,421
22020402	MAINTENANCE OF OFFICE FURNITURE	2,806,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,944,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,587,968
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,853,133
22020406	OTHER MAINTENANCE SERVICES	2,245,101
220205	TRAINING - GENERAL	106,642,309
22020501	LOCAL TRAINING	50,514,778
22020502	INTERNATIONAL TRAINING	56,127,531
220206	OTHER SERVICES - GENERAL	3,372,220,643
22020601	SECURITY SERVICES	2,379,811
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,367,651,859
22020606	CLEANING & FUMIGATION SERVICES	2,188,974
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,225,506
22020703	LEGAL SERVICES	11,225,506
220208	FUEL & LUBRICANTS - GENERAL	9,710,063
22020801	MOTOR VEHICLE FUEL COST	1,683,826
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,367,652
22020803	PLANT / GENERATOR FUEL COST	4,658,585
220209	FINANCIAL CHARGES - GENERAL	14,104,849
22020902	INSURANCE PREMIUM	14,104,849
220210	MISCELLANEOUS	17,062,769
22021004	MEDICAL EXPENSES	11,786,782
22021009	SPORTING ACTIVITIES	2,245,101
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,347,061
22021034	INSPECTORATE	1,683,826
2204	GRANTS AND CONTRIBUTIONS	111,864,414
220401	LOCAL GRANTS AND CONTRIBUTIONS	111,864,414
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	28,063,765
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	40,411,822
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,937,814
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	22,451,012
23	CAPITAL EXPENDITURE	10,795,906,676
2301	FIXED ASSETS PURCHASED	7,128,520,857
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,128,520,857
23010101	PURCHASE / ACQUISITION OF LAND	372,480,009
23010102	PURCHASE OF OFFICE BUILDINGS	418,906,905
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	610,763,000
23010104	PURCHASE MOTOR CYCLES	23,400,081
23010105	PURCHASE OF MOTOR VEHICLES	531,431,023
23010106	PURCHASE OF VANS	90,000,000
23010107	PURCHASE OF TRUCKS	60,000,000

23010108	PURCHASE OF BUSES	216,500,216
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	438,216,701
23010113	PURCHASE OF COMPUTERS	159,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	11,246,472
23010115	PURCHASE OF PHOTOCOPYING MACHINES	52,533,000
23010117	PURCHASE OF SHREDDING MACHINES	4,800,000
23010118	PURCHASE OF SCANNERS	3,075,414
23010119	PURCHASE OF POWER GENERATING SET	297,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	19,500,720
23010121	PURCHASE OF RESIDENTIAL FURNITURE	351,199,542
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	287,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	123,003,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,890,964,774
23010130	PURCHASE OF RECREATIONAL FACILITIES	17,500,000
2302	CONSTRUCTION / PROVISION	2,155,157,125
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,155,157,125
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	809,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	76,522,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	79,635,125
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	89,500,000
2303	REHABILITATION / REPAIRS	1,462,228,694
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,462,228,694
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,036,978,694
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	420,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	TOTAL PERSONNEL	26,697,011,788
	TOTAL OVERHEAD	3,812,382,682
	TOTAL RECURRENT	30,509,394,470
	TOTAL CAPITAL	10,795,906,676
	TOTAL ALLOCATION	41,305,301,146

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
DSS01005607	PURCHASE / ACQUISITION OF LAND FOR CONSTRUCTION OF COMMAND HEADQUARTERS AND LOCAL OFFICE BUILDING	NEW	372,480,009
DSS02005611	CONSTRUCTION OF STATE COMMANDS HEADQUARTERS INCLUDING EXTERNAL WORKS	NEW	418,906,905
DSS03005615	PURCHASE OF RESIDENTIAL QUARTERS FOR STAFF ACROSS THE NATION	NEW	610,763,000
DSS04005620	PURCHASE MOTOR CYCLES(LGAs) FOR FORMATIONS	NEW	23,400,081
DSS05005624	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	NEW	531,431,023
DSS06005631	PURCHASE OF STAFF CONVEYANCE VANS ACROSS COMMANDS	NEW	90,000,000
DSS07005638	PURCHASE OF CONVEYANCE TRUCKS FOR SERVICE FORMATIONS	NEW	60,000,000
DSS08005641	PURCHASE OF CONVEYANCE/OPERATIONAL BUSES FOR SERVICE FORMATIONS	NEW	216,500,216
DSS09005650	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADSES OFFICE AT THE NATIONAL HEADQUARTERS AND SERVICE FORMATIONS	NEW	438,216,701
DSS10006375	PURCHASE OF COMPUTERS FOR DSS SERVICE FORMATIONS	NEW	159,000,000
DSS11006377	PURCHASE OF COMPUTER PRINTERS FOR SERVICE FORMATIONS	NEW	11,246,472
DSS12006378	PURCHASE OF PHOTOCOPYING MACHINES FOR SERVICE FORMATIONS ACROSS THE NATION	NEW	52,533,000
DSS13006380	PURCHASE OF SHREDDING MACHINES FOR SERVICE FORMATIONS ACROSS THE NATION	NEW	4,800,000
DSS14006381	PURCHASE OF SCANNERS FOR SERVICE FORMATIONS	ONGOING	3,075,414
DSS15006389	PURCHASE OF POWER GENERATING SET FOR SERVICE FORMATIONS ACROSS NATION	NEW	297,000,000
DSS16006392	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT FOR SERVICE TRAINING INSTITUTES ACROSS THE NATION	NEW	19,500,720
DSS17006396	PURCHASE OF RESIDENTIAL FURNITURE FOR SERVICE FORMATIONS	NEW	351,199,542
DSS18006399	PURCHASE OF CD4 MACHINE	NEW	32,000,000
DSS18006402	PURCHASE OF VIRAL LOAD MACHINE	NEW	25,000,000
DSS18006418	PURCHASE OF RESUSCITATOR FOR THE DSS-MC	NEW	9,000,000
DSS18006420	PURCHASE OF EUDOSCOPY MACHINE	NEW	150,000,000
DSS18006423	PROCUREMENT OF DENTAL EQUIPMENT	NEW	49,000,000
DSS18006687	PROCUREMENT OF ICU EQUIPMENT	NEW	22,000,000
DSS19006693	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES ACROSS THE NATION	NEW	150,000,000
DSS20006695	PURCHASE OF LIBRARY BOOKS & EQUIPMENT FOR SERVICE TRAINING INSTITUTES ACROSS THE NATION	NEW	123,003,000
DSS21006699	POLARIS MASS LOCATION AND WIRELESS TRACKING SYSTEM	ONGOING	425,600,000
DSS21007020	PROCUREMENT OF XPZ MOBILE VEHICULAR DIRECTION FINDING SYSTEM	ONGOING	379,364,274

DSS21007022	PROCUREMENT OF STRONTIUM SKY DILIGENT RECON SYSTEM	ONGOING	350,000,000
DSS21007023	PURCHASE OF STATIC AND MOBILE JAMMERS	ONGOING	412,000,000
DSS21007025	PROCUREMENT OF GSM PASSIVE OFF-THE-AIR INTERCEPTION SYSTEM	ONGOING	359,000,500
DSS21007029	ACQUISITION OF DATA RETENTION SYSTEM	ONGOING	415,000,000
DSS21007032	PURCHASE OF MORE FIREARMS AND AMMUNITIONS FOR ALL SERVICE FORMATIONS	ONGOING	350,000,000
DSS21007035	EQUIPING THE DSS DISASTER RECOVERY CENTRE(DRC)	ONGOING	200,000,000
DSS22007039	PROCUREMENT OF MORE ULTRA-MODERN RECREATIONAL FACILITIES AT SERVICE TRAINING INSTITUTES(CA, DDC, SDC, SDC)	ONGOING	17,500,000
DSS23007041	COMPLETION OF THE WING 'E' OF THE NATIONAL HEADQUARTERS COMPLEX INCLUDING EXTERNAL WORKS	ONGOING	659,500,000
DSS23007042	CONSTRUCTION OF FIVE(6) DETENTION FACILITIES AT THE SIX GEOPOLITICAL ZONES	ONGOING	150,000,000
DSS24007044	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS ACROSS THE NATION	ONGOING	1,100,000,000
DSS25007047	CONSTRUCTION / PROVISION OF WATER TREATMENT FACILITIES FOR THE SERVICE TRAINING INSTITUTES(CA, SDC, SDC, SDC)	ONGOING	76,522,000
DSS26007048	ESTABLISHMENT OF THE DENTAL CLINIC AT THE DSS MEDICAL CENTRE, ABUJA	ONGOING	79,635,125
DSS27007051	CONSTRUCTION / PROVISION OF E-LIBRARIES FOR SERVICE TRAINING INSTITUTES..SSDC	ONGOING	89,500,000
DSS28007053	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	ONGOING	1,036,978,694
DSS29007055	REHABILITATION AND RENOVATIONS OF HOSPITAL / HEALTH CENTRE AT DSS MEDICAL CENTRE	ONGOING	5,250,000
DSS30007057	RENOVATION OF 10 COMMANDS HEADQUARTERS	ONGOING	295,000,000
DSS30007058	RENOVATION OF LGA SECURITY OFFICES	ONGOING	125,000,000
DSS31007060	ACQUISITION OF THE VSAT SOFTWARES	ONGOING	50,000,000

0157003001 NATIONAL INTELLIGENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,923,323,541
21	PERSONNEL COST	26,132,118,058
2101	SALARY	24,172,489,041
210101	SALARIES AND WAGES	24,172,489,041
21010101	SALARY	24,172,489,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,959,629,018
210202	SOCIAL CONTRIBUTIONS	1,959,629,018
21020201	NHIS	783,851,607
21020202	CONTRIBUTORY PENSION	1,175,777,411
22	OTHER RECURRENT COSTS	2,291,205,483
2202	OVERHEAD COST	2,262,070,783
220201	TRAVEL & TRANSPORT - GENERAL	66,652,556
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,501,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,138,486
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,768,992
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,243,368
220202	UTILITIES - GENERAL	69,844,421
22020201	ELECTRICITY CHARGES	11,406,427
22020202	TELEPHONE CHARGES	3,590,531
22020203	INTERNET ACCESS CHARGES	13,866,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,143,599
22020205	WATER RATES	12,751,442
22020206	SEWERAGE CHARGES	12,085,848
220203	MATERIALS & SUPPLIES - GENERAL	50,773,981
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,756,928
22020302	BOOKS	2,434,597
22020303	NEWSPAPERS	3,379,625
22020304	MAGAZINES & PERIODICALS	3,244,571
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,608,801
22020306	PRINTING OF SECURITY DOCUMENTS	23,077,160
22020307	DRUGS & MEDICAL SUPPLIES	8,272,299
220204	MAINTENANCE SERVICES - GENERAL	66,836,318
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,063,514
22020402	MAINTENANCE OF OFFICE FURNITURE	11,653,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,646,208
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,472,717
220206	OTHER SERVICES - GENERAL	1,785,562,805
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,748,081,985
22020606	CLEANING & FUMIGATION SERVICES	17,480,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,221,230
22020703	LEGAL SERVICES	11,653,880
22020705	ARCHITECTURAL SERVICES	5,826,940
22020706	SURVEYING SERVICES	8,740,410
220208	FUEL & LUBRICANTS - GENERAL	60,600,175

22020801	MOTOR VEHICLE FUEL COST	17,480,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,984,656
22020803	PLANT / GENERATOR FUEL COST	29,134,700
220209	FINANCIAL CHARGES - GENERAL	34,961,640
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,480,820
22020904	OTHER CRF BANK CHARGES	17,480,820
220210	MISCELLANEOUS	120,617,657
22021001	REFRESHMENT & MEALS	13,984,656
22021002	HONORARIUM & SITTING ALLOWANCE	11,653,880
22021003	PUBLICITY & ADVERTISEMENTS	11,653,880
22021004	MEDICAL EXPENSES	13,984,656
22021006	POSTAGES & COURIER SERVICES	20,394,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,480,820
22021009	SPORTING ACTIVITIES	13,984,656
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	17,480,820
2203	LOANS AND ADVANCES	17,480,820
220301	STAFF LOANS & ADVANCES	17,480,820
22030106	SPETACLE ADVANCES	17,480,820
2204	GRANTS AND CONTRIBUTIONS	11,653,880
220402	FOREIGN GRANTS AND CONTRIBUTIONS	11,653,880
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	11,653,880
23	CAPITAL EXPENDITURE	8,500,000,000
2301	FIXED ASSETS PURCHASED	7,054,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,054,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	7,054,000,000
2302	CONSTRUCTION / PROVISION	199,363,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,363,537
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	199,363,537
2303	REHABILITATION / REPAIRS	1,246,636,463
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,246,636,463
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	400,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	396,636,463
23030113	REHABILITATION / REPAIRS - ROADS	350,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	TOTAL PERSONNEL	26,132,118,058
	TOTAL OVERHEAD	2,291,205,483
	TOTAL RECURRENT	28,423,323,541
	TOTAL CAPITAL	8,500,000,000
	TOTAL ALLOCATION	36,923,323,541

0157003001 NATIONAL INTELLIGENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIA01004331	ENHANCED SECURED FIELD COMMUNICATION SYSTEM	NEW	3,900,000,000
NIA01004334	ESTABLISHMENT OF PUBLIC KEY INFRASTRUCTURE FOR DIGITAL SIGNATURE, ENCRYPTION AND SECURE EMAIL	NEW	1,594,000,000
NIA01004338	LICENCES FOR MICROSOFT APPLICATION AND OTHER SOFTWARE	NEW	1,560,000,000
NIA02004339	REHABILITATION OF SOLAR LIGHTS IN ASI (ENTIRE PREMISES)	NEW	144,363,537
NIA02004340	ACQUISITION AND INSTALLATION OF 500/300 KVA TRANSFORMERS AND OTHER ACCESSORIES	NEW	55,000,000
NIA03004343	MAINTENANCE AND UPGRADING OF FIRE FIGHTING EQUIPMENT AT H/QS	NEW	250,000,000
NIA03004345	COMPLETE REHABILITATION OF FIRE FIGHTING BAY/ CENTRE IN ABUJA	NEW	150,000,000
NIA04004348	RECONSTRUCTION AND REHABILITATION OF SOCCER PITCH IN AGENCY'S SPORT COMPLEX	NEW	149,636,463
NIA04004353	REHABILITATION AND UPGRADING OF SWIMMING POOL, OFFICERS MESS/GYMNASTICS CENTRE	NEW	247,000,000
NIA05004359	COMPLETION OF INTERNAL ROADS/ DRAINAGE (ASI LAGOS)	NEW	350,000,000
NIA06004360	UPGRADING/REFURBISHING OF AGENCY'S SEWAGE/ TOILETS FACILITIES (H/QS)	NEW	100,000,000

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,971,642,164
21	PERSONNEL COST	37,776,896
2101	SALARY	32,576,228
210101	SALARIES AND WAGES	32,576,228
21010101	SALARY	32,576,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,202,668
210201	ALLOWANCES	1,583,087
21020101	NON REGULAR ALLOWANCES	1,583,087
210202	SOCIAL CONTRIBUTIONS	3,619,581
21020201	NHIS	1,447,832

21020202	CONTRIBUTORY PENSION	2,171,749
22	OTHER RECURRENT COSTS	4,646,294,850
2202	OVERHEAD COST	4,646,294,850
220201	TRAVEL & TRANSPORT - GENERAL	856,899,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,311,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,831,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	236,023,475
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	552,732,556
220202	UTILITIES - GENERAL	52,543,970
22020201	ELECTRICITY CHARGES	13,385,104
22020202	TELEPHONE CHARGES	11,622,713
22020203	INTERNET ACCESS CHARGES	14,032,014
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,889,915
22020205	WATER RATES	7,780,758
22020206	SEWERAGE CHARGES	2,833,466
220203	MATERIALS & SUPPLIES - GENERAL	65,994,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,961,798
22020302	BOOKS	2,274,491
22020303	NEWSPAPERS	2,778,764
22020304	MAGAZINES & PERIODICALS	2,939,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,633,031
22020306	PRINTING OF SECURITY DOCUMENTS	5,505,542
22020307	DRUGS & MEDICAL SUPPLIES	8,167,086
22020309	UNIFORMS & OTHER CLOTHING	5,819,653
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,838,029
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	27,076,280
220204	MAINTENANCE SERVICES - GENERAL	1,565,756,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,447,799
22020402	MAINTENANCE OF OFFICE FURNITURE	3,334,517
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,060,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,224,077
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,334,872
22020406	OTHER MAINTENANCE SERVICES	8,038,409
22020407	MAINTENANCE OF AIRCRAFTS	1,521,316,777
220205	TRAINING - GENERAL	485,899,175
22020501	LOCAL TRAINING	27,371,940
22020502	INTERNATIONAL TRAINING	458,527,235
220206	OTHER SERVICES - GENERAL	265,407,713
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	259,555,635
22020606	CLEANING & FUMIGATION SERVICES	5,852,078
220208	FUEL & LUBRICANTS - GENERAL	819,864,234
22020801	MOTOR VEHICLE FUEL COST	29,616,070
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,537,199
22020803	PLANT / GENERATOR FUEL COST	14,532,937
22020804	AIRCRAFT FUEL COST	747,056,119
22020806	COOKING GAS/FUEL COST	2,121,908
220209	FINANCIAL CHARGES - GENERAL	486,276,652
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,780,540
22020902	INSURANCE PREMIUM	445,713,797
22020903	LOSS ON FOREIGN EXCHANGE	12,782,316
220210	MISCELLANEOUS	67,651,796
22021001	REFRESHMENT & MEALS	28,899,149
22021002	HONORARIUM & SITTING ALLOWANCE	3,684,641
22021004	MEDICAL EXPENSES	12,115,412
22021006	POSTAGES & COURIER SERVICES	15,366,567
22021009	SPORTING ACTIVITIES	3,890,270
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,695,757
23	CAPITAL EXPENDITURE	3,287,568,418
2301	FIXED ASSETS PURCHASED	2,004,120,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,004,120,500
23010105	PURCHASE OF MOTOR VEHICLES	26,400,000
23010107	PURCHASE OF TRUCKS	147,098,000
23010108	PURCHASE OF BUSES	40,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,320,000
23010113	PURCHASE OF COMPUTERS	7,500,000

23010114	PURCHASE OF COMPUTER PRINTERS	900,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,100,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	180,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	71,745,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	16,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	18,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	128,077,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,520,000,000
2302	CONSTRUCTION / PROVISION	576,530,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	576,530,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	511,530,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	65,000,000
2303	REHABILITATION / REPAIRS	706,917,918
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	706,917,918
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	706,917,918
	TOTAL PERSONNEL	37,778,896
	TOTAL OVERHEAD	4,646,294,850
	TOTAL RECURRENT	4,684,073,746
	TOTAL CAPITAL	3,287,568,418
	TOTAL ALLOCATION	7,971,642,164

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
PAF01005539	TOYOTA HILUX - 4 UNITS	NEW	26,400,000
PAF02005542	TOWBERLESS TOW TRACTOR FOR AIRCRAFT TOWING	NEW	58,740,000
PAF02005544	HARLAN TOW TUG FOR AIRCRAFT EQUIPMENT TOWING	NEW	27,590,000
PAF02005548	HANGAR SWEEPER	NEW	31,870,000
PAF02005550	LUGGAGE CONVEYOR BELT TRUCK	NEW	28,898,000
PAF03005552	TOYOTA COASTER BUS (3 UNITS)	NEW	40,500,000
PAF04005554	OFFICE FURNITURES	NEW	15,000,000
PAF04005557	OFFICE ELECTRICAL SYSTEMS	NEW	4,320,000
PAF05005562	HP COMPAQ (2.8 GHZ), 5GB RAM, 500GB) - 30 UNITS	NEW	7,500,000
PAF06005566	HP LASER JET 2055D PRINTES - 20 UNITS	NEW	900,000
PAF07005569	SHARP OFFICE AR 5320E COPIER MACHINE	NEW	5,100,000
PAF08005571	PAPER CUT SHREDDING MACHINE - 20 UNITS	NEW	300,000
PAF09005575	HP 2730 SCANNERS - 6 UNITS	NEW	180,000
PAF10005579	AIRCONDITIONERS FOR PAF BARRACKS - LG 2HP (797 UNITS)	NEW	71,745,000
PAF11005582	LABORATORY AND MINOR SURGERY EQUIPMENT	NEW	3,000,000
PAF12005588	SPORTING EQUIPMENT FOR GAMES	NEW	16,000,000
PAF13005594	CCTV AND SURVEILLANCE EQUIPMENT	NEW	18,000,000
PAF14005600	HEAVY DUTY CROCODILE JACKS	NEW	300,000
PAF14005604	AIRCRAFT TOOLS AND EQUIPMENT	NEW	11,480,000
PAF14005608	BATTERY WORKSHOP EQUIPMENT	NEW	5,050,000
PAF14005612	ALUMINUM LADDER	NEW	285,000
PAF14005617	COMPLETE TOOL BOX FOR GENERAL WORKS AND VEHICLES	NEW	360,000
PAF14005621	SAFETY BOOTS	NEW	52,500
PAF14005626	FOLDABLE LADDER	NEW	50,000
PAF14005629	VEHICLE MAINTENANCE EQUIPMENT	NEW	4,500,000
PAF14005635	TYRE BAY TOOLS AND EQUIPMENT	NEW	106,000,000
PAF15005637	PURCHASE OF AIRCRAFT - INITIAL DEPOSIT	NEW	1,520,000,000
PAF16005640	COMPLETION OF HANGAR PROJECT	NEW	405,500,000
PAF16005643	CONSTRUCTION OF OXYGEN AND NITROGEN PLANT COMPLEX	NEW	106,030,000
PAF17005645	CONSTRUCTION OF SPORTING COMPLEX	NEW	65,000,000
PAF18005647	REHABILITATION/RENOVATION/REPAIRS PAF BARRACKS	NEW	675,917,918
PAF18005648	RREHABILITATION OF DISUSED COMPLEX	NEW	31,000,000

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