

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116	FEDERAL MINISTRY OF DEFENCE	270,917,752,157	23,608,043,545	294,525,795,702	134,572,387,040	429,098,182,742
			<b>270,917,752,157</b>	<b>23,608,043,545</b>	<b>294,525,795,702</b>	<b>134,572,387,040</b>	<b>429,098,182,742</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	270,917,752,157
2	022	MAIN ENVELOP - OVERHEAD	23,608,043,545
3	031	CAPITAL DEVELOPMENT FUND MAIN	134,572,387,040
			<b>429,098,182,742</b>



## FEDERAL MINISTRY OF DEFENCE

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0116001001	FEDERAL MINISTRY OF DEFENCE - MAIN MOD	17,848,244,462	1,792,832,631	19,641,077,093	16,017,591,106	35,658,668,199
2	0116002001	DEFENCE HEADQUARTERS	443,428,253	370,842,705	814,270,958	3,645,264,218	4,459,535,176
3	0116003001	NIGERIAN ARMY	113,308,876,076	6,704,770,620	120,013,646,696	19,787,041,934	139,800,688,630
4	0116004001	NIGERIAN NAVY	56,463,417,801	3,866,630,702	60,330,048,503	25,646,409,841	85,976,458,344
5	0116005001	NIGERIAN AIRFORCE	58,274,960,146	3,879,097,213	62,154,057,359	23,464,368,546	85,618,425,905
6	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	5,420,531,901	448,847,279	5,869,379,180	8,980,914,300	14,850,293,480
7	0116007001	NIGERIAN DEFENCE COLLEGE	2,722,273,850	2,286,723,264	5,008,997,114	10,861,238,363	15,870,235,477
8	0116008001	COMMAND AND STAFF COLLEGE, JAJI	1,622,334,085	1,468,773,405	3,091,107,490	2,593,045,564	5,684,153,054
9	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	2,569,903,386	217,620,430	2,787,523,816	2,316,784,267	5,104,308,083
10	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	992,715,871	46,252,362	1,038,968,233	3,429,590,550	4,468,558,783
11	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	242,623,297	242,623,297	2,132,098,617	2,374,721,914
12	0116012001	DEFENCE INTELLIGENCE AGENCY	5,590,129,453	781,151,954	6,371,281,407	10,547,170,255	16,918,451,662
13	0116015017	DEFENCE MISSIONS	4,989,893,295	1,419,514,323	6,409,407,618	4,845,855,066	11,255,262,684
14	0116021001	MILITARY PENSION BOARD	671,043,578	82,363,360	753,406,938	305,014,413	1,058,421,351
			<b>270,917,752,157</b>	<b>23,608,043,545</b>	<b>294,525,795,702</b>	<b>134,572,387,040</b>	<b>429,098,182,742</b>



<b>0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>35,658,668,199</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,848,244,462</b>
<b>2101</b>	<b>SALARY</b>	<b>14,346,544,064</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,346,544,064</b>
21010101	SALARY	14,346,544,064
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,501,700,398</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,768,553,334</b>
21020101	NON REGULAR ALLOWANCES	1,768,553,334
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,733,147,064</b>
21020201	NHIS	716,256,260
21020202	CONTRIBUTORY PENSION	1,016,890,804
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,792,832,631</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,791,840,444</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>113,716,194</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,020,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,487,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,327,861
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,880,015
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,928,218</b>
22020201	ELECTRICITY CHARGES	14,762,418
22020202	TELEPHONE CHARGES	1,956,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,157,552
22020205	WATER RATES	3,224,610
22020206	SEWERAGE CHARGES	826,823
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>106,226,842</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,262,382
22020304	MAGAZINES & PERIODICALS	5,077,728
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,096,122
22020306	PRINTING OF SECURITY DOCUMENTS	3,207,656
22020307	DRUGS & MEDICAL SUPPLIES	16,218,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,364,893
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,712,232</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,698,417
22020402	MAINTENANCE OF OFFICE FURNITURE	3,912,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,317,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,907,718
22020406	OTHER MAINTENANCE SERVICES	3,375,560
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,087,024</b>
22020501	LOCAL TRAINING	12,927,271
22020502	INTERNATIONAL TRAINING	17,159,753
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,341,680,532</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,325,044,800
22020606	CLEANING & FUMIGATION SERVICES	16,635,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,298,633</b>
22020701	FINANCIAL CONSULTING	799,262



<b>0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,177,301
22020703	LEGAL SERVICES	9,088,707
22020708	BUDGET PREPARATION	33,233,363
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,285,945</b>
22020801	MOTOR VEHICLE FUEL COST	5,148,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,074,870
22020803	PLANT / GENERATOR FUEL COST	17,062,289
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,243</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,243
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>79,794,581</b>
22021001	REFRESHMENT & MEALS	14,929,503
22021003	PUBLICITY & ADVERTISEMENTS	3,719,435
22021004	MEDICAL EXPENSES	4,627,671
22021006	POSTAGES & COURIER SERVICES	2,093,349
22021007	WELFARE PACKAGES	44,788,509
22021009	SPORTING ACTIVITIES	5,370,542
22021010	DIRECT TEACHING & LABORATORY COST	4,265,572
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>992,187</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>992,187</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	992,187
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,017,591,106</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,228,205,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,228,205,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010113	PURCHASE OF COMPUTERS	28,205,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,178,600,369</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,178,600,369</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	683,771,693
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,965,250
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	236,127,500
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	208,435,078
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	28,300,848
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>995,633,814</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>995,633,814</b>
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	8,152,688
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	700,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	287,481,126
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,615,151,923</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,615,151,923</b>
23050101	RESEARCH AND DEVELOPMENT	12,411,473,823
23050103	MONITORING AND EVALUATION	203,678,100



<b>TOTAL PERSONNEL</b>	<b>17,848,244,462</b>
<b>TOTAL OVERHEAD</b>	<b>1,792,832,631</b>
<b>TOTAL RECURRENT</b>	<b>19,641,077,093</b>
<b>TOTAL CAPITAL</b>	<b>16,017,591,106</b>
<b>TOTAL ALLOCATION</b>	<b>35,658,668,199</b>

**0116001001 FEDERAL MINISTRY OF DEFENCE - MAIN MOD**

CODE	PROJECT NAME	TYPE	AMOUNT
MOD1501016006	RENOVATION OF MOD AUDITORIUM	NEW	229,361,126
MOD1501016008	RENOVATION CPU-TRADOC BUILDING, MINNA	NEW	58,120,000
MOD1502016010	INSTALLATION OF ALTERNATIVE ELECTRIFICATION OF MOD HQ	NEW	21,965,250
MOD1503016013	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES: PREPARATION OF LETTERS OF INTRODUCTION AND DEPATCH	NEW	46,298,900
MOD1503016233	INSPECTION OF ACCOUNTS BOOKS: PREPARATORY MEETINGS	NEW	120,283,200
MOD1503016240	MONITORING AND SUPERVISION OF QUALITY ASSURANCE IN EDUCATIONAL INSTITUTIONS IN MILITARY FORMATIONS: PREPARATORY MEETINGS	NEW	37,096,000
MOD1504016243	PURCHASE OF PROJECT VEHICLES	NEW	200,000,000
MOD1505016246	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS,BUDGET AND AUDIT )	NEW	98,812,000
MOD1505016284	BI-LATERAL DEFENCE AGREEMENT WITH FOREIGN COUNTRIES	NEW	71,093,248
MOD1505016286	UTILITY GENERAL:ELECTRICITY CHARGES, PCHN OUTSTANDING DEBT AND CLAIM FOR LOSS/DAMAGES ON FORCEFUL CLOSURE OF 269 SHOPS AT GIWA BARRACKS LAGOS IN 2007	NEW	11,874,938,540
MOD1505016289	IMPLEMENTATION OF FOI: WORKSHOPS, SEMINARS AND ENLIGHTENMENT CAMPAIGN	NEW	49,050,000
MOD1505016290	ARMED FORCES REMEMBRANCE DAY CELEBRATION AND VETERAN SERVICES	NEW	82,109,035
MOD1505016292	REFORM/REVIEW OF ENABLING DEFENCE LAW: ARMED FORCES ACT	NEW	19,170,000
MOD1505016301	TENDER PROCESSES AND ADVERTISEMENT FOR PROCUREMENT: PRODUCTION OF BIDDING DOCUMENTS	NEW	14,800,000
MOD1505016304	REVIEW AND PRODUCTION OF GENERIC GUIDELINES AND COMPILATION OF REFORM IN MOD, MILITARY AND AGENCIES	NEW	7,591,000
MOD1505016308	CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES	NEW	7,300,000
MOD1505016787	RESEACH AND DEVELOPMENT: ESTABLISHMENT OF E-LIBRARY FOR MOD	NEW	105,000,000
MOD1506016250	ANNUAL MANDATORY DEVELOPMENT TRAINING FOR ALL CADRE OF STAFF IN THE MINISTRY	NEW	63,360,000
MOD1506016260	PURCHASE OF COMPUTERS AND PRINTERS	NEW	28,205,000
MOD1507016269	PROCUREMENT OF MEDICAL EQUIPMENT: ICU AMBULANCE, MYTIC HEAMATOLOGY ANALYSER, KERATOMETRE, PACHIMETRE, SHORT WAVE DIATOHEMY	NEW	88,910,000
MOD1507016321	MALARIA/TUBERCULOUS/HIV/AIDS PROJECTS	NEW	39,750,000
MOD1507016761	HEALTH RESEARCH ETHICS	NEW	33,617,500
MOD1507016764	HIV/AIDS PROJECTS( CIVILIAN CELL)	ONGOING	40,750,000
MOD1507016768	CLINICAL GOVERNANCE	NEW	33,100,000
MOD1508016312	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX THROUGH PUBLIC PRIVATE PARTNERSHIP :COMMITTEE MEETINGS	NEW	583,773,624
MOD1508016791	ESTABLISHMENT OF 2 NOS. ZONAL EDUCATIONAL INSPECTORATE OFFICES IN KADUNA AND ENUGU	NEW	99,998,069
MOD1509016317	PURCHASE OF SECURITY EQUIPMENT	NEW	1,000,000,000
MOD1510016771	REHABILITATION OF MILITARY CEMETRY IN MAIDUGURI	NEW	8,152,688
MOD1511016775	BARRACK REHABILITATION	NEW	700,000,000
MOD1512016783	COMPLETION OF ARMED FORCES PTI SCHOOL AND GAMES VILLAGE ESA OKE	NEW	208,435,078
MOD1513016786	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	NEW	28,300,848



<b>0116002001 DEFENCE HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,459,535,176</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>443,428,253</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>443,428,253</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>443,428,253</b>
21020101	NON REGULAR ALLOWANCES	443,428,253
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>370,842,705</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>370,842,705</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,651,855</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,008,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,590,443
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,336,280
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,716,721
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,431,874</b>
22020201	ELECTRICITY CHARGES	34,500,559
22020202	TELEPHONE CHARGES	75,551
22020203	INTERNET ACCESS CHARGES	11,402,411
22020205	WATER RATES	8,252,180
22020206	SEWERAGE CHARGES	5,201,173
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,108,479</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,887,762
22020302	BOOKS	283,316
22020303	NEWSPAPERS	377,755
22020304	MAGAZINES & PERIODICALS	2,190,980
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,282,885
22020307	DRUGS & MEDICAL SUPPLIES	9,435,290
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,650,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>93,211,874</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,337,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,553,077
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,216,177
22020406	OTHER MAINTENANCE SERVICES	22,665,315
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,893,892</b>
22020501	LOCAL TRAINING	18,374,788
22020502	INTERNATIONAL TRAINING	8,519,104
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,072,434</b>
22020701	FINANCIAL CONSULTING	226,653
22020702	INFORMATION TECHNOLOGY CONSULTING	2,379,858
22020703	LEGAL SERVICES	11,332,657
22020704	ENGINEERING SERVICES	1,133,266
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>36,076,495</b>
22020801	MOTOR VEHICLE FUEL COST	22,363,979
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	475,972
22020803	PLANT / GENERATOR FUEL COST	13,236,544
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,294,203</b>



<b>0116002001 DEFENCE HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,630
22020902	INSURANCE PREMIUM	5,288,573
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,101,599</b>
22021001	REFRESHMENT & MEALS	2,379,480
22021002	HONORARIUM & SITTING ALLOWANCE	226,653
22021003	PUBLICITY & ADVERTISEMENTS	3,777,552
22021004	MEDICAL EXPENSES	3,777,552
22021006	POSTAGES & COURIER SERVICES	1,073,135
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,133,266
22021009	SPORTING ACTIVITIES	16,733,961
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,645,264,218</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,637,019,718</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,637,019,718</b>
23010105	PURCHASE OF MOTOR VEHICLES	212,400,000
23010109	PURCHASE OF SEA BOATS	1,394,709,718
23010119	PURCHASE OF POWER GENERATING SET	29,910,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,485,338,740</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,485,338,740</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,730,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	700,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	71,417,500
23020120	CONSTRUCTION/PROVISION OF MILITARY BARRACKS	700,190,740
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>522,905,760</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>522,905,760</b>
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	522,905,760
	<b>TOTAL PERSONNEL</b>	<b>443,428,253</b>
	<b>TOTAL OVERHEAD</b>	<b>370,842,705</b>
	<b>TOTAL RECURRENT</b>	<b>814,270,958</b>
	<b>TOTAL CAPITAL</b>	<b>3,645,264,218</b>
	<b>TOTAL ALLOCATION</b>	<b>4,459,535,176</b>

<b>0116002001 DEFENCE HEADQUARTERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DHQ1500015207	PURCHASE OF 100 KVA GENERATORS	NEW	29,910,000
DHQ1501015213	PURCHASE OF MOTOR VEHICLES	NEW	212,400,000
DHQ1502015222	RENOVATION OF NIGER BARRCKS - 15 x DUPLEX WITH BQ	NEW	159,031,500
DHQ1502015228	RENOVATION OF NIGER TRANSIT CAMP - 3 BLOCKS OF 6 FLATS	NEW	38,723,850
DHQ1502015234	RENOVATION OF OLD CAMP WU BASSEY - 2 BLOCKS OF 22 FLATS	NEW	15,932,200
DHQ1502015242	RENOVATION OF CAMP WU BASSEY (AGWAI OFFRA QTRS) - 5 BLOCKS OF 4 FLATS, 2 BEDROOM FLATS AND 6 ROOMS	NEW	41,318,250
DHQ1502015243	RENOVATION OF DIKE OFFICERS QTRS - 2 BLOCKS OF 32 FLATS,	NEW	39,407,440
DHQ1502015248	RENOVATION OF PETINRIN OFFICERS QTRS - 3 BLOCKS OF 20 FLATS	NEW	18,741,600
DHQ1502015251	RENOVATION OF OLD BLOCKS FOR MEN - 3 BLOCKS OF 20 FLATS 7 BLOCKS OF 36 FLATS, 2 BEDROOM FLAT	NEW	115,078,100
DHQ1502015255	RENOVATION OF DIKE RSM QTRS - ONE,4 BEDROOM FLAT AND 1 BLOCK OF 3 FLATS	NEW	18,782,340
DHQ1502015260	RENOVATION OF DIKE MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	84,085,920
DHQ1502015264	RENOVATION OF USHAFI MENS QTRS - 8 BLOCKS OF 16 FLATS	NEW	31,212,000
DHQ1503015277	CONSTRUCTION OF NCOS QTRS	NEW	383,921,620

**0116002001 DEFENCE HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
DHQ1503015294	CONSTRUCTION OF SNCOS QTRS	NEW	276,861,680
DHQ1504015313	CONSTRUCTION OF ARMED FORCES SPECIALIST HOSPITAL MOGADISHU CANTONMENT ABUJA	NEW	700,000,000
DHQ1505015330	CONSTRUCTION OF JETTY PLANT (70 METRE LONG)	NEW	71,417,500
DHQ1506015335	CONSTRUCTION OF DRAINAGE 150 METRE 2N0S	NEW	13,730,500
DHQ1507015357	PROQUREMENT OF HOUSE BOAT	NEW	1,394,709,718





<b>0116003001 NIGERIAN ARMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>139,800,688,630</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,308,876,076</b>
<b>2101</b>	<b>SALARY</b>	<b>92,680,953,543</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,680,953,543</b>
21010101	SALARY	92,680,953,543
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,627,922,533</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,993,874,856</b>
21020101	NON REGULAR ALLOWANCES	15,993,874,856
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,634,047,677</b>
21020201	NHIS	4,634,047,677
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,704,770,620</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,704,770,620</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>318,328,175</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,695,296
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,886,931
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,745,948
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>209,806,058</b>
22020201	ELECTRICITY CHARGES	162,969,964
22020202	TELEPHONE CHARGES	8,432,383
22020205	WATER RATES	38,403,711
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,659,083</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,222,028
22020304	MAGAZINES & PERIODICALS	5,624,703
22020306	PRINTING OF SECURITY DOCUMENTS	2,812,352
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,091,868,337</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	278,817,002
22020402	MAINTENANCE OF OFFICE FURNITURE	86,537,919
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	435,892,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,977,448
22020406	OTHER MAINTENANCE SERVICES	67,643,724
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,694,059,411</b>
22020501	LOCAL TRAINING	2,472,282,976
22020502	INTERNATIONAL TRAINING	221,776,435
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,093,340,462</b>
22020604	RESIDENTIAL RENT	16,742,172
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,076,598,290
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,537,721</b>
22020701	FINANCIAL CONSULTING	30,537,721
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>211,152,923</b>
22020801	MOTOR VEHICLE FUEL COST	113,913,731
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	79,782,003
22020803	PLANT / GENERATOR FUEL COST	17,457,189
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,018,450</b>
22021006	POSTAGES & COURIER SERVICES	9,018,450
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,787,041,934</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,813,944,885</b>



<b>0116003001 NIGERIAN ARMY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>11,813,944,885</b>
23010105	PURCHASE OF MOTOR VEHICLES		231,650,000
23010107	PURCHASE OF TRUCKS		1,969,740,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,971,974,885
23010132	PURCHASE OF DEFENCE EQUIPMENT		5,640,580,000
23010135	KITTING OF ARMED FORCES PERSONNEL		2,000,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>7,240,803,624</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>7,240,803,624</b>
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		7,240,803,624
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>732,293,425</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>732,293,425</b>
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS		732,293,425
	<b>TOTAL PERSONNEL</b>		<b>113,308,876,076</b>
	<b>TOTAL OVERHEAD</b>		<b>6,704,770,620</b>
	<b>TOTAL RECURRENT</b>		<b>120,013,646,696</b>
	<b>TOTAL CAPITAL</b>		<b>19,787,041,934</b>
	<b>TOTAL ALLOCATION</b>		<b>139,800,688,630</b>
<b>0116003001 NIGERIAN ARMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NA15001014826	PROCUREMENT OF AMMUNITIONS	NEW	4,000,000,000
NA15002014828	CONSTRUCTION WORK FOR TEMPORARY NA TRAINING DEPOT	NEW	300,000,000
NA15003014829	CONSTRUCTION WORK FOR ADDITIONAL ACCOMMODATION	NEW	30,000,000
NA15004014833	CONTRACT WORK ON SOLDIERS ACCOMMODATION	NEW	500,000,000
NA15005014836	CONTRACT WORK ON GWAGWALADA SITE	NEW	600,000,000
NA15006014839	CONTRACT WORK IN IBODI-IJESHA SITE	NEW	500,000,000
NA15007014842	FINISHING AND COMPLETION WORK AT NACA	NEW	25,093,940
NA15008014844	CONTRACT WORK ON SITE DOMA	NEW	500,000,000
NA15009014848	CONTRACT WORK AT MUBI	NEW	500,000,000
NA15010014852	NA ENGINEERS WORK ON SITE AT IPOTI	NEW	500,000,000
NA15011014855	NA EGRS WORK ON SITE GUBIO	NEW	500,000,000
NA15012014858	REHABILITATION ACTIVITIES BY NA ENGINEERS	NEW	707,293,425
NA15013014861	NA ENGRS CONSTRUCTION WORK AT 7 DIV	NEW	300,000,000
NA15014014863	CONSTRUCTION WORK ON NA AVIATION QUARTERS	NEW	229,680,100
NA15014014896	CONSTRUCTION WORKS AT DUTSE BY NA ENGR	NEW	500,000,000
NA15014014900	NA ENGRS CONSTRUCTION WORK IN ON 2 X BLOCKS OF 20 BEDROOM IN ABUJA	NEW	256,029,584
NA15015014867	CONTRACT FOR SUPPLY OF QTY ONE OF PRADOTX JEEP AND QTY 2 TOYOTA HILUX PICKUP FOR ATIC	NEW	20,000,000
NA15015014919	CONTRACT FOR SUPPLY OF 30 X PEUGEOT 408	NEW	211,650,000
NA15016014870	CONTRACT FOR SUPPLY OF STRATEGIC GSM AND SATELITE SYSTEM	NEW	305,380,000
NA15017014874	CONTRACT FOR SUPPLY OF AVIATION EQUIPMENT	NEW	535,200,000
NA15018014876	PROCUREMENT OF A VEHICLES	NEW	1,200,000,000
NA15019014881	PROCUREMENT OF SPARE PARTS AND TYRES FOR 3 VEHICLES	NEW	500,000,000
NA15020014884	CONTRACT OF SUPPLY OF MERCEDES BENZ ARTEGO TVC AWARDED	NEW	769,740,000
NA15021014889	PROCUREMENT OF SPARE PARTS AND TYRES FOR B VEHICLES	NEW	300,000,000
NA15022014903	COMPLETION AND EQUIPPING OF 44 NA REFERENCE HOSPITAL KADUNA	NEW	1,971,974,885
NA15023014907	RENOVATION WORK AT EPE BY NA ENGRS	NEW	25,000,000

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
NA15024014910	CONTRACT FOR UNIFORMS AND KITTING	NEW	1,026,787,626
NA15024014915	CONTRACT FOR SUPPLY OF WORKING AND CEREMONIAL DRESS KITTING	NEW	973,212,374



<b>0116004001 NIGERIAN NAVY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>85,976,458,344</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,463,417,801</b>
<b>2101</b>	<b>SALARY</b>	<b>30,235,929,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,235,929,129</b>
21010101	SALARY	30,235,929,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,227,488,672</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,715,692,216</b>
21020101	NON REGULAR ALLOWANCES	24,715,692,216
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,511,796,456</b>
21020201	NHIS	1,511,796,456
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,866,630,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,866,630,702</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>249,771,082</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,744,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,111,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,712,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	51,203,033
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>136,248,380</b>
22020201	ELECTRICITY CHARGES	114,169,391
22020203	INTERNET ACCESS CHARGES	1,348,712
22020205	WATER RATES	19,273,694
22020206	SEWERAGE CHARGES	1,456,583
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,371,888</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,761,620
22020303	NEWSPAPERS	2,361,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,976,297
22020306	PRINTING OF SECURITY DOCUMENTS	4,794,789
22020309	UNIFORMS & OTHER CLOTHING	71,477,275
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,262,756,142</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,019,917
22020402	MAINTENANCE OF OFFICE FURNITURE	8,747,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,782,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,665,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,300,343
22020406	OTHER MAINTENANCE SERVICES	53,221,544
22020407	MAINTENANCE OF AIRCRAFTS	372,950,230
22020408	MAINTENANCE OF SEA BOATS	734,068,832
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>361,791,926</b>
22020501	LOCAL TRAINING	60,417,950
22020502	INTERNATIONAL TRAINING	301,373,976
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>713,656,772</b>
22020603	OFFICE RENT	2,402,605
22020604	RESIDENTIAL RENT	4,227,682
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	706,077,016
22020606	CLEANING & FUMIGATION SERVICES	949,469
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,342,421</b>



<b>0116004001 NIGERIAN NAVY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		2,359,845
22020702	INFORMATION TECHNOLOGY CONSULTING		4,509,456
22020703	LEGAL SERVICES		985,266
22020704	ENGINEERING SERVICES		4,487,854
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>991,562,694</b>
22020801	MOTOR VEHICLE FUEL COST		14,124,269
22020803	PLANT / GENERATOR FUEL COST		35,197,170
22020804	AIRCRAFT FUEL COST		296,889,472
22020805	SEA BOAT FUEL COST		645,351,783
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>10,683,426</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		47,239
22020902	INSURANCE PREMIUM		10,636,187
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>34,445,971</b>
22021003	PUBLICITY & ADVERTISEMENTS		898,249
22021004	MEDICAL EXPENSES		17,428,443
22021006	POSTAGES & COURIER SERVICES		1,075,297
22021007	WELFARE PACKAGES		1,068,312
22021009	SPORTING ACTIVITIES		13,975,670
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>25,646,409,841</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>22,686,597,644</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>22,686,597,644</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,500,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,192,600,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		18,293,997,644
23010133	PURCHASES OF SURVEYING EQUIPMENT		1,700,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>2,959,812,197</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,959,812,197</b>
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		2,959,812,197
	<b>TOTAL PERSONNEL</b>		<b>56,463,417,801</b>
	<b>TOTAL OVERHEAD</b>		<b>3,866,630,702</b>
	<b>TOTAL RECURRENT</b>		<b>60,330,048,503</b>
	<b>TOTAL CAPITAL</b>		<b>25,646,409,841</b>
	<b>TOTAL ALLOCATION</b>		<b>85,976,458,344</b>
<b>0116004001 NIGERIAN NAVY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NN1501014831	ACQUISITION OF CAPITAL PATROL PLATFORMS	NEW	14,798,430,964
NN1501014850	PROCUREMENT OF OPERATIONAL LOGISTICS REQUIREMENTS	NEW	3,495,566,680
NN1502014894	PROCUREMENT OF HYDROGRAPHIC SURVEY BOATS	NEW	1,700,000,000
NN1503014883	WELFARE ENHANCEMENT PROJECTS	NEW	1,500,000,000
NN1504014877	OPERATIONAL INFRASTRUCTURAL UPGRADE	NEW	2,959,812,197
NN1505014872	PROCUREMENT OF TRAINING AND OTHER INFRASTRUCTURAL UPGRADE REQUIREMENTS	NEW	1,192,600,000



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>85,618,425,905</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,274,960,146</b>
<b>2101</b>	<b>SALARY</b>	<b>31,206,486,078</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,206,486,078</b>
21010101	SALARY	31,206,486,078
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,068,474,068</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,508,149,764</b>
21020101	NON REGULAR ALLOWANCES	25,508,149,764
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,560,324,304</b>
21020201	NHIS	1,560,324,304
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,879,097,213</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,859,156,991</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>368,531,059</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113,959,003
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,035,017
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,564,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,972,669
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>106,346,456</b>
22020201	ELECTRICITY CHARGES	54,238,288
22020202	TELEPHONE CHARGES	9,171,225
22020203	INTERNET ACCESS CHARGES	9,093,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,460,694
22020205	WATER RATES	18,414,696
22020206	SEWERAGE CHARGES	3,761,988
22020207	LEASED COMMUNICATION LINES(S)	5,205,949
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>107,693,001</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,786,961
22020302	BOOKS	6,057,027
22020303	NEWSPAPERS	3,918,618
22020304	MAGAZINES & PERIODICALS	3,152,354
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,692,854
22020306	PRINTING OF SECURITY DOCUMENTS	8,439,300
22020307	DRUGS & MEDICAL SUPPLIES	21,607,529
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,940,515
22020309	UNIFORMS & OTHER CLOTHING	13,811,201
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,994,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,292,276
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,359,030,546</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,400
22020402	MAINTENANCE OF OFFICE FURNITURE	34,802,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,870,411
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	89,322,949
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,589,025
22020406	OTHER MAINTENANCE SERVICES	147,445,137
22020407	MAINTENANCE OF AIRCRAFTS	924,509,618
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,200,809



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>182,211,524</b>
22020501	LOCAL TRAINING	37,825,116
22020502	INTERNATIONAL TRAINING	144,386,408
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>653,106,233</b>
22020601	SECURITY SERVICES	31,382,137
22020603	OFFICE RENT	33,854,764
22020604	RESIDENTIAL RENT	64,264,751
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	520,571,426
22020606	CLEANING & FUMIGATION SERVICES	3,033,155
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,873,204</b>
22020701	FINANCIAL CONSULTING	4,009,779
22020702	INFORMATION TECHNOLOGY CONSULTING	4,456,509
22020703	LEGAL SERVICES	2,980,025
22020704	ENGINEERING SERVICES	6,220,436
22020705	ARCHITECTURAL SERVICES	3,331,938
22020706	SURVEYING SERVICES	3,331,938
22020708	BUDGET PREPARATION	1,542,579
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>871,100,064</b>
22020801	MOTOR VEHICLE FUEL COST	104,325,350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,413,569
22020803	PLANT / GENERATOR FUEL COST	3,398,897
22020804	AIRCRAFT FUEL COST	749,929,037
22020806	COOKING GAS/FUEL COST	1,033,211
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>119,533,786</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,026,670
22020902	INSURANCE PREMIUM	115,912,825
22020903	LOSS ON FOREIGN EXCHANGE	540,245
22020904	OTHER CRF BANK CHARGES	2,054,046
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>65,731,118</b>
22021001	REFRESHMENT & MEALS	777,634
22021002	HONORARIUM & SITTING ALLOWANCE	1,342,428
22021003	PUBLICITY & ADVERTISEMENTS	3,140,952
22021004	MEDICAL EXPENSES	13,199,927
22021006	POSTAGES & COURIER SERVICES	896,467
22021007	WELFARE PACKAGES	764,728
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,306,407
22021009	SPORTING ACTIVITIES	10,209,459
22021010	DIRECT TEACHING & LABORATORY COST	12,757,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,319,305
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,093,035
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,894,533
22021031	CURRICULUM DEVELOPMENT	1,029,068
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>15,168,594</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,168,594</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	3,093,035
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	8,894,533



<b>0116005001 NIGERIAN AIRFORCE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,590,513
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	1,590,513
<b>2205</b>	<b>SUBSIDIES</b>	<b>4,771,628</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>4,771,628</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	4,771,628
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,464,368,546</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,264,051,980</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,264,051,980</b>
23010132	PURCHASE OF DEFENCE EQUIPMENT	21,264,051,980
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,200,316,566</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,200,316,566</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,200,316,566
	<b>TOTAL PERSONNEL</b>	<b>58,274,960,146</b>
	<b>TOTAL OVERHEAD</b>	<b>3,879,097,213</b>
	<b>TOTAL RECURRENT</b>	<b>62,154,057,359</b>
	<b>TOTAL CAPITAL</b>	<b>23,464,368,546</b>
	<b>TOTAL ALLOCATION</b>	<b>85,618,425,905</b>

<b>0116005001 NIGERIAN AIRFORCE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAF1501014906	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	1,722,000,000
NAF1501014913	PURCHASE OF 10 X SUPER MUSHAK TRAINER AIRCRAFT	NEW	2,066,051,980
NAF1501014922	PROCUREMENT OF 2 X MI-35M HILCOPTER	NEW	11,666,000,000
NAF1501014927	PURCHASE OF VARIOUS ARMS AND AMMO E.G 30MM CANON, 68MM SNEB LIVE ROCKET, F3 & F4 PRACTICE BOMB ETC	NEW	460,000,000
NAF1501014934	PROCUREMENT OF 3 X JF17-THUNDER-MULTI ROLE COMBAT AIRCRAFT	NEW	5,000,000,000
NAF1501014938	PURCHASE OF COMPLETE COMBAT EQUIPMENT, OUTFITS AND TRAINING FOR QUICK RESPONSE FORCE (QRF)	NEW	350,000,000
NAF1502014933	INFRASTRUCTURAL DEVELOPMENT AT NEWLY ESTABLISHED FORWARD OPERATIONAL BASES (FOBS) AND NAF UNITS	NEW	2,200,316,566





<b>0116006001 NIGERIAN DEFENCE ACADEMY (NDA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>14,850,293,480</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,420,531,901</b>
<b>2101</b>	<b>SALARY</b>	<b>3,692,528,942</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,692,528,942</b>
21010101	SALARY	3,692,528,942
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,728,002,959</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,339,750,989</b>
21020101	NON REGULAR ALLOWANCES	1,339,750,989
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>388,251,970</b>
21020201	NHIS	184,626,447
21020202	CONTRIBUTORY PENSION	203,625,523
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>448,847,279</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>447,261,791</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>76,752,008</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,803,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,005,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,943,834
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,286,606</b>
22020201	ELECTRICITY CHARGES	37,673,950
22020202	TELEPHONE CHARGES	1,923,480
22020205	WATER RATES	2,721,620
22020206	SEWERAGE CHARGES	1,967,556
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>82,106,073</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,194,662
22020302	BOOKS	13,685,762
22020303	NEWSPAPERS	316,261
22020304	MAGAZINES & PERIODICALS	3,171,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,261,450
22020306	PRINTING OF SECURITY DOCUMENTS	6,543,865
22020307	DRUGS & MEDICAL SUPPLIES	5,022,419
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,743,792
22020309	UNIFORMS & OTHER CLOTHING	21,000,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,166,581
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,345,397</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,861,901
22020402	MAINTENANCE OF OFFICE FURNITURE	3,610,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,576,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,680,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,615,487
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>52,345,790</b>
22020501	LOCAL TRAINING	52,345,790
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,565,040</b>
22020603	OFFICE RENT	1,565,040
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,330,681</b>
22020801	MOTOR VEHICLE FUEL COST	39,173,316
22020803	PLANT / GENERATOR FUEL COST	16,157,365



<b>0116006001 NIGERIAN DEFENCE ACADEMY (NDA)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,530,196</b>
22021001	REFRESHMENT & MEALS	13,027,070
22021003	PUBLICITY & ADVERTISEMENTS	11,799,263
22021004	MEDICAL EXPENSES	15,587,215
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,115,944
22021009	SPORTING ACTIVITIES	7,000,704
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1,585,488</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,585,488</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,585,488
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,980,914,300</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,680,824,850</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,680,824,850</b>
23010105	PURCHASE OF MOTOR VEHICLES	75,760,000
23010107	PURCHASE OF TRUCKS	315,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	404,285,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	23,550,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	96,830,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	111,160,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,169,800
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	400,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,984,750
23010132	PURCHASE OF DEFENCE EQUIPMENT	844,085,300
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,018,583,834</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,018,583,834</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	415,565,118
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	400,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	178,710,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	150,696,840
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,050,106,132
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	60,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	865,000,000
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	1,498,505,744
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,281,505,616</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,281,505,616</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	804,525,616
23030113	REHABILITATION / REPAIRS - ROADS	275,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	121,980,000
	<b>TOTAL PERSONNEL</b>	<b>5,420,531,901</b>
	<b>TOTAL OVERHEAD</b>	<b>448,847,279</b>
	<b>TOTAL RECURRENT</b>	<b>5,869,379,180</b>
	<b>TOTAL CAPITAL</b>	<b>8,980,914,300</b>
	<b>TOTAL ALLOCATION</b>	<b>14,850,293,480</b>

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NDA1501014559	PROCUREMENT OF KITS FOR CADETS (UNIFORMS, BOOTS, BERETS & OTHER ACCOUREMENTS)	NEW	370,760,000
NDA1501014601	PURCHASE OF 500 NOS. FABRYKA BRONI LUCZNIK M96 BERYL ASG RIFLES & AMMO (BLANK)	NEW	176,578,500
NDA1501014609	PURCHASE OF 500 NOS. BRONI LUCZNIK M96 BERYL ASSULT RIFLES & AMMO (LIVE)	NEW	184,800,000
NDA1501014662	OTHER MATERIALS AND EQUIPMENT SUCH AS HUMAN DUMMIES, TARGETS ETC.	NEW	19,996,000
NDA1501014672	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: EQUIPPING	NEW	91,950,800
NDA1502014577	RENOVATION OF 4 NOS BLOCKS CADETS HOTEL	NEW	600,000,000
NDA1503014591	FURNISHING OF 4 NOS BLOCKS CADETS HOTEL	NEW	96,830,000
NDA1504014626	UPGADE OF CADETS KITCHEN: EXTENSION WORK	NEW	80,000,000
NDA1504014683	RENOVATION OF ACCOMMODATION FOR NCOS	NEW	204,525,616
NDA1505014636	UPGADE OF CADETS KITCHEN: EQUIPPING OF REFECTORY	NEW	23,550,000
NDA1506014649	15 NOS. FABRYKA SAMOCHODOW HONKER (FSH) 6X4 TROOP CARRIER VEHICLES FOR CADETS TRAINING AND WARFARE	NEW	315,000,000
NDA1506014699	CONSTRUCTION OF MOTOR TRANSPORT YARD OFFICE BUILDING AND SHED	NEW	415,565,118
NDA1507014656	PROVISION AND REACTIVATION OF INTERNET SERVICE AND DEVELOPMENT OF E-LEARNING PORTAL AT NDA OLD AND PERMANENT SITE	NEW	60,000,000
NDA1508014661	CONSTRUCTION WORKS OF THE COUNTER TERRORIST TRAINING VILLAGE (CTTV) AND FURNISHING	NEW	455,000,000
NDA1508014673	CONSTRUCTION OF OUT DOOR RANGE: BUILDING & EARTH WORKS	NEW	200,525,000
NDA1508014677	CONSTRUCTION OF OUT DOOR RANGE: EQUIPPING	NEW	49,475,000
NDA1509014664	CONSTRUCTION OF ELECTRICAL & ELECTRONICS WORKSHOP FOR CADETS	NEW	250,000,000
NDA1509014668	CONSTRUCTION OF MECHANICAL ENGINEERING WORKSHOP FOR CADETS	NEW	500,000,000
NDA1509014670	UPGRADE INDOOR ELECTRONIC RANGE TO GALLERY RANGE: BUILDING EXPANSION	NEW	160,000,000
NDA1509014718	CONSTRUCTION OF FUELING STATION	NEW	300,106,132
NDA1510014687	UPGRADING OF DRILL SHED AT NDA PERMANENT SITE CONSTRUCTION OF ADDITIONAL OFFICES AND CONFERENCE ROOMS	NEW	121,980,000
NDA1511014694	PERIMETER FENCING OF PARMANENT SITE (ON-GOING)	NEW	1,498,505,744
NDA1512014703	EQUIPPING OF MT YARD OFFICE	NEW	4,285,000
NDA1512014737	FIRE SERVICE EQUIPMENT	NEW	1,169,800
NDA1512014738	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR EQUITATION CLINIC	NEW	400,000,000
NDA1513014713	EQUIPPING OF MT YARD MECHANIC WORKSHOP	NEW	1,184,750
NDA1514014722	PROCUREMENT OF 4 NOS FUEL PUMPS	NEW	7,800,000
NDA1515014726	INSTALLATION OF SOLAR PANELLED STREET LIGHT AT NDA PERMANENT SITE	NEW	400,000,000
NDA1516014729	MAINTENANCE OF NDA ROADS AT OLD AND PERMAMENT SITE.	NEW	275,000,000
NDA1517014730	CONSTRUCTION OF RADIO DIAGNOSIS UNIT & EQUIPPING	NEW	126,510,000
NDA1517014731	CONSTRUCTION OF LAUNDRY UNIT & EQUIPPING	NEW	52,200,000
NDA1518014732	EQUIPPING OF NEW NDA MEDICAL CENTRE	NEW	111,160,000
NDA1519014735	CONSTRUCTION OF A 5 BEDROOM BUNGALOW FIRE SERVICE STATION WITH 3 PARKING BAY	NEW	150,696,840
NDA1520014736	1 NO. EMERGENCY FIRE SERVICE AMBULANCE & 2 NO. FIRE SERVICE UTILITY VEHICLE	NEW	75,760,000
NDA1521014739	PROVISION OF EDUCATIONAL TEACHING AIDS FIR DEPARTMENT ELECTRICAL MECHANICAL AND CIVIL ENGINEERING	NEW	400,000,000
NDA1522014741	CONSTRUCTION OF GAMING AND SIMULATION CENTRE	NEW	400,000,000
NDA1523014743	EXTENSION OF AUDITORIUM FOR POST GRADUATE	NEW	400,000,000



<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,870,235,477</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,722,273,850</b>
<b>2101</b>	<b>SALARY</b>	<b>1,297,959,629</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,297,959,629</b>
21010101	SALARY	1,297,959,629
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,424,314,221</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,262,069,268</b>
21020101	NON REGULAR ALLOWANCES	1,262,069,268
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>162,244,953</b>
21020201	NHIS	64,897,981
21020202	CONTRIBUTORY PENSION	97,346,972
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,286,723,264</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,286,723,264</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,074,325,566</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,533,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,518,578
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,459,464
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	2,023,814,182
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,129,135</b>
22020201	ELECTRICITY CHARGES	6,537,994
22020202	TELEPHONE CHARGES	1,460,846
22020205	WATER RATES	861,230
22020206	SEWERAGE CHARGES	2,269,065
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,845,004</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,385,995
22020304	MAGAZINES & PERIODICALS	5,052,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,702,298
22020306	PRINTING OF SECURITY DOCUMENTS	5,299,890
22020307	DRUGS & MEDICAL SUPPLIES	6,133,557
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,521,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,750,001
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,698,455</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,989,798
22020402	MAINTENANCE OF OFFICE FURNITURE	6,136,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,869,334
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,584,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,429,125
22020406	OTHER MAINTENANCE SERVICES	6,689,674
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,904,536</b>
22020501	LOCAL TRAINING	9,046,598
22020502	INTERNATIONAL TRAINING	7,857,938
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,852,728</b>
22020604	RESIDENTIAL RENT	8,852,728
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,270,904</b>
22020708	BUDGET PREPARATION	2,270,904
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,804,746</b>



<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	19,335,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,955,651
22020803	PLANT / GENERATOR FUEL COST	7,513,503
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,606,963</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,538,543
22020902	INSURANCE PREMIUM	5,068,420
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>37,285,227</b>
22021001	REFRESHMENT & MEALS	8,423,191
22021002	HONORARIUM & SITTING ALLOWANCE	7,176,065
22021003	PUBLICITY & ADVERTISEMENTS	5,617,756
22021004	MEDICAL EXPENSES	6,416,288
22021007	WELFARE PACKAGES	5,489,678
22021009	SPORTING ACTIVITIES	4,162,249
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,861,238,363</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>726,256,495</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>726,256,495</b>
23010105	PURCHASE OF MOTOR VEHICLES	197,965,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	400,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,091,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,582,500
23010128	PURCHASE OF SECURITY EQUIPMENT	75,817,995
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,595,917,876</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,595,917,876</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,859,799,493
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	794,034,386
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,624,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,854,756
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,836,604,741
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,319,686,064</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,319,686,064</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,339,387
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	466,177,605
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	818,169,072
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>219,377,928</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>219,377,928</b>
23050101	RESEARCH AND DEVELOPMENT	103,044,246
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	116,333,682
	<b>TOTAL PERSONNEL</b>	<b>2,722,273,850</b>
	<b>TOTAL OVERHEAD</b>	<b>2,286,723,264</b>
	<b>TOTAL RECURRENT</b>	<b>5,008,997,114</b>
	<b>TOTAL CAPITAL</b>	<b>10,861,238,363</b>
	<b>TOTAL ALLOCATION</b>	<b>15,870,235,477</b>

<b>0116007001 NIGERIAN DEFENCE COLLEGE</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>



0116007001 NIGERIAN DEFENCE COLLEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
NDC1501015413	PURCHASE OF OFFICIAL VEHICLES (KIA, LANDCRUISER, PRADO & BUSES) & REGISTRATION (DIRECT LABOUR)	NEW	197,965,000
NDC1502015422	CONSTRUCTION OF ADMIN BLOCK (PHASE 1): PRELIMINARIES - CLEARING, STRUCTURE WORK BELOW GROUND SLAB (DIRECT LABOUR)	NEW	5,859,799,493
NDC1503015426	PAYMENT OF CONSULTANCY FEES AT NDC PERMANENT SITE	NEW	103,044,246
NDC1504015506	COMPLETION OF PARTICIPANT QUARTERS II (PRELIMINARIES AND EXTERNAL WORKS)	NEW	586,658,152
NDC1504015514	DEMOLITION AND CONSTRUCTION OF L-SHAPED 12 NO 2 BEDROOM FLATS AT GWARINPA (DIRECT LABOUR)	NEW	179,668,834
NDC1504015518	CONSTRUCTION OF 600M PERIMETER FENCING AT GWARINPA QTRS (DIRECT LABOUR)	NEW	27,707,400
NDC1505015508	FURNISHING OF PARTICIPANTS QUARTERS II	NEW	400,000,000
NDC1506015511	PROVISION OF PORTABLE DRINKING WATER AND SEWAGE RETICULATION	NEW	53,854,756
NDC1507015524	THE INSTALLATION OF POWER SUPPLY SUB-STATION NETWORK FOR PQ3 & PQ4 AT NDC PERMANENT SITE	NEW	51,624,500
NDC1508015528	RENOVATION AND FURNISHING OF COMMANDANT'S/DEPUTY COMMANDANT'S RESIDENCE NIGER BARRACKS (DIRECT LABOUR)	NEW	81,577,705
NDC1508015534	RENOVATION OF 8X2/2X1 BEDROOMS AT NDC QTRS USHAF: CONTINGENCIES (DIRECT LABOUR)	NEW	371,750,400
NDC1508015541	RENOVATION OF WO'S AND SERGEANT MESS USHAF (DIRECT LABOUR)	NEW	12,849,500
NDC1509015552	4X THREE (3) BEDROOM BUNGALOW (DIRECT LABOUR)	NEW	5,394,360
NDC1509015555	12 X FOUR (4) BEDROOM DUPLEX (DIRECT LABOUR)	NEW	29,945,027
NDC1510015644	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	17,800,000
NDC1511015646	INFRASTRUCTURAL SERVICES AT NDC PERMANENT SITE (PHASE 1) - DIRECT LABOUR	NEW	1,836,604,741
NDC1512015649	SUBSCRIPTION FOR JOURNALS	NEW	4,127,500
NDC1512015651	DIGITAL LIBRARY DEVELOPMENT	NEW	5,700,000
NDC1512015653	BOOK SECURITY (ANTI-THEFT PROTECTION OF LIBRARY BOOKS USING CHIPS TECHNOLOGY)	NEW	5,775,000
NDC1512015656	LIBRARY AUTOMATION UPGRADE FROM EXISTING ALICE FOR WINDOWS TO LIBRARY 5	NEW	7,000,000
NDC1512015659	HARDWARE FOR E-LIBRARY	NEW	7,980,000
NDC1513015661	RENOVATION AND FURNISHING OF NDC HQ/CSRS/AAB (DIRECT LABOUR)	NEW	74,639,400
NDC1513015679	ESTABLISHMENT OF FIRE STATIONS AT NDC HQ, PERMANENT SITE & USHAF MIL CAMP	NEW	743,529,672
NDC1514015665	PROCUREMENT OF INSTRUCTIONAL AIDS BOTH AUDIO VISUAL AND VIDEO FOR HALLS AND 10 SYNDICATE ROOMS AT NDC HQ	NEW	4,091,000
NDC1515015670	PROCUREMENT & INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE (DIRECT LABOUR)	NEW	75,817,995
NDC1516015672	RECURRENT CHARGES (ANNUAL) LAST MILE CONNECTIVITY & INTERNET	NEW	55,725,910
NDC1516015676	ONCE-OFF (NON RECURRENT CHARGES) LAST MILE CONNECTIVITY & INTERNET	NEW	60,607,772



<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,684,153,054</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,622,334,085</b>
<b>2101</b>	<b>SALARY</b>	<b>1,320,233,022</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,320,233,022</b>
21010101	SALARY	1,320,233,022
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>302,101,063</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>137,071,935</b>
21020101	NON REGULAR ALLOWANCES	137,071,935
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>165,029,128</b>
21020201	NHIS	66,011,651
21020202	CONTRIBUTORY PENSION	99,017,477
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,468,773,405</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,463,022,976</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,272,025,877</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,468,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,251,423
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,352,300
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1,232,953,731
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,048,151</b>
22020201	ELECTRICITY CHARGES	12,371,159
22020202	TELEPHONE CHARGES	259,010
22020203	INTERNET ACCESS CHARGES	1,090,372
22020205	WATER RATES	1,008,809
22020206	SEWERAGE CHARGES	1,318,801
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,098,293</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,083,407
22020302	BOOKS	2,647,819
22020303	NEWSPAPERS	900,241
22020304	MAGAZINES & PERIODICALS	1,697,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,155,372
22020306	PRINTING OF SECURITY DOCUMENTS	3,039,960
22020307	DRUGS & MEDICAL SUPPLIES	4,985,343
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,061,581
22020309	UNIFORMS & OTHER CLOTHING	1,997,684
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,236,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,293,074
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,028,157</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	663,839
22020402	MAINTENANCE OF OFFICE FURNITURE	663,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,373,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,355,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,819,188
22020406	OTHER MAINTENANCE SERVICES	4,152,410
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,098,126</b>
22020501	LOCAL TRAINING	6,866,304
22020502	INTERNATIONAL TRAINING	3,231,822



<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>13,221,536</b>
22020601	SECURITY SERVICES		2,647,816
22020603	OFFICE RENT		1,919,542
22020604	RESIDENTIAL RENT		3,539,175
22020606	CLEANING & FUMIGATION SERVICES		5,115,003
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>6,543,650</b>
22020701	FINANCIAL CONSULTING		1,690,202
22020702	INFORMATION TECHNOLOGY CONSULTING		1,523,402
22020703	LEGAL SERVICES		1,441,270
22020708	BUDGET PREPARATION		1,888,776
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>15,210,816</b>
22020801	MOTOR VEHICLE FUEL COST		6,462,269
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		4,502,756
22020803	PLANT / GENERATOR FUEL COST		4,245,791
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,016,426</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,229,154
22020904	OTHER CRF BANK CHARGES		787,272
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>23,731,944</b>
22021001	REFRESHMENT & MEALS		2,498,915
22021002	HONORARIUM & SITTING ALLOWANCE		6,395,508
22021003	PUBLICITY & ADVERTISEMENTS		3,113,277
22021004	MEDICAL EXPENSES		2,546,402
22021006	POSTAGES & COURIER SERVICES		1,114,201
22021007	WELFARE PACKAGES		2,180,746
22021009	SPORTING ACTIVITIES		1,790,892
22021031	CURRICULUM DEVELOPMENT		4,092,003
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>5,750,429</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>3,204,027</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT		1,639,789
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		1,564,238
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>		<b>2,546,402</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		2,546,402
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>2,593,045,564</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>2,593,045,564</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>2,593,045,564</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		2,593,045,564
	<b>TOTAL PERSONNEL</b>		<b>1,622,334,085</b>
	<b>TOTAL OVERHEAD</b>		<b>1,468,773,405</b>
	<b>TOTAL RECURRENT</b>		<b>3,091,107,490</b>
	<b>TOTAL CAPITAL</b>		<b>2,593,045,564</b>
	<b>TOTAL ALLOCATION</b>		<b>5,684,153,054</b>
<b>0116008001 COMMAND AND STAFF COLLEGE, JAJI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
AFCS1501014815	UPGRADE OF THE COLLEGE AND ITS ENVIRONS.	NEW	2,593,045,564





<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,104,308,083</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,569,903,386</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,569,903,386</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,569,903,386</b>
21020101	NON REGULAR ALLOWANCES	2,569,903,386
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,620,430</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,620,430</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,912,909</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,973,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,939,465
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,034,684</b>
22020201	ELECTRICITY CHARGES	6,768,543
22020202	TELEPHONE CHARGES	982,164
22020203	INTERNET ACCESS CHARGES	604,408
22020205	WATER RATES	1,772,956
22020206	SEWERAGE CHARGES	906,613
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,346,323</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,931,135
22020303	NEWSPAPERS	378,026
22020304	MAGAZINES & PERIODICALS	581,329
22020307	DRUGS & MEDICAL SUPPLIES	473,246
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	982,587
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>177,598,778</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,428,241
22020402	MAINTENANCE OF OFFICE FURNITURE	54,112,670
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,924,279
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,772,799
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,360,789
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,023,635</b>
22020501	LOCAL TRAINING	2,023,635
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>378,224</b>
22020606	CLEANING & FUMIGATION SERVICES	378,224
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>875,614</b>
22020701	FINANCIAL CONSULTING	572,904
22020702	INFORMATION TECHNOLOGY CONSULTING	302,710
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,987,237</b>
22020801	MOTOR VEHICLE FUEL COST	2,040,316
22020803	PLANT / GENERATOR FUEL COST	2,191,411
22020806	COOKING GAS/FUEL COST	755,510
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>211,543</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,543
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,251,483</b>
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021004	MEDICAL EXPENSES	438,287
22021007	WELFARE PACKAGES	982,489
22021009	SPORTING ACTIVITIES	1,075,197



<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,316,784,267</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>357,498,656</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>357,498,656</b>
23010105	PURCHASE OF MOTOR VEHICLES	73,500,000
23010118	PURCHASE OF SCANNERS	20,995,925
23010128	PURCHASE OF SECURITY EQUIPMENT	32,939,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	230,063,231
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,959,285,611</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,959,285,611</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,424,994,215
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	86,109,636
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	64,368,590
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	283,813,170
	<b>TOTAL PERSONNEL</b>	<b>2,569,903,386</b>
	<b>TOTAL OVERHEAD</b>	<b>217,620,430</b>
	<b>TOTAL RECURRENT</b>	<b>2,787,523,816</b>
	<b>TOTAL CAPITAL</b>	<b>2,316,784,267</b>
	<b>TOTAL ALLOCATION</b>	<b>5,104,308,083</b>

<b>0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAFRC1501015017	CONSTRUCTION OF CORPORAL BELOW QUARTERS OF 32 BLOCKS ACCOMODATION THROUGH DIRECT LABOUR	NEW	129,198,505
NAFRC1501015021	CONSTRUCTION OF TRAINEE MESS THROUGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	76,620,448
NAFRC1501015024	RENOVATION AND FURNISHING OF TRAINEES ACCOMODATION/COMPANY LINES THROUGH DIRECT LABOUR	NEW	813,459,231
NAFRC1501015027	CONSTRUCTION AND FURNISHING OF ACCOMODATION FOR OFFICERS ON TRAINING THROUGH DIRECT LABOUR	NEW	354,396,031
NAFRC1502014994	EXPANSION OF MEDICAL CENTRE/PROVISION OF HEALTH FACILITIES	NEW	86,109,636
NAFRC1503014985	RECONSTRUCTION OF AGRIC DEPARTMENT THROUGH DIRECT LABOUR THROUGH DIRECT LABOUR	NEW	64,368,590
NAFRC1504014982	EQUIPING DEPARTMENTAL OFFICES WITH BASIC INFRASTRUCTURES	NEW	283,813,170
NAFRC1505014979	PROCUREMENT/REFURBISHING OF INDUSTRIAL MACHINES AND EQUIPMENT IN THE WORKSHOPS - PHASE 5	NEW	230,063,231
NAFRC1506014974	PROVISION OF SAFETY CLOTHING ITEMS FOR THE KITTING OF TRAINEES AND INSTRUCTORS	NEW	32,939,500
NAFRC1507014971	RENOVATION/ROOFING OF BUILDINGS THROUGH DIRECT LABOUR	NEW	51,320,000
NAFRC1508014964	PURCHASE OF MOTOR VEHICLES	NEW	73,500,000
NAFRC1509014958	PURCHASE OF OFFICE EQUIPMENT	NEW	20,995,925
NAFRC1510014953	EXPANSION OF HEADQUARTERS ADMINISTRATIVE BUILDING THROUGH DIRECT LABOUR	NEW	100,000,000



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,468,558,783</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>992,715,871</b>
<b>2101</b>	<b>SALARY</b>	<b>698,443,662</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>698,443,662</b>
21010101	SALARY	698,443,662
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>294,272,209</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>206,966,751</b>
21020101	NON REGULAR ALLOWANCES	206,966,751
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>87,305,458</b>
21020201	NHIS	34,922,183
21020202	CONTRIBUTORY PENSION	52,383,275
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,252,362</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,252,362</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,985,512</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,061,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,115,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	786,605
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,164,360</b>
22020201	ELECTRICITY CHARGES	786,605
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,933,025</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,605
22020302	BOOKS	786,605
22020303	NEWSPAPERS	786,605
22020304	MAGAZINES & PERIODICALS	786,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	786,605
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,386,450</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,605
22020402	MAINTENANCE OF OFFICE FURNITURE	786,605
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	786,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	786,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	786,605
22020406	OTHER MAINTENANCE SERVICES	453,425
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,770,381</b>
22020501	LOCAL TRAINING	7,555,105
22020502	INTERNATIONAL TRAINING	16,215,276
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,524,279</b>
22020703	LEGAL SERVICES	582,180
22020704	ENGINEERING SERVICES	431,078
22020708	BUDGET PREPARATION	1,511,021
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,186,151</b>
22020803	PLANT / GENERATOR FUEL COST	1,186,151
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>302,204</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,204
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,429,590,550</b>



<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,630,754,750</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,630,754,750</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,488,392
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,210,000
23010128	PURCHASE OF SECURITY EQUIPMENT	372,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	508,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,652,056,358
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>365,820,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>365,820,400</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	142,360,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,860,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	128,400,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	50,200,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>182,600,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>182,600,000</b>
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	182,600,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,415,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,415,400</b>
23050101	RESEARCH AND DEVELOPMENT	250,415,400
	<b>TOTAL PERSONNEL</b>	<b>992,715,871</b>
	<b>TOTAL OVERHEAD</b>	<b>46,252,362</b>
	<b>TOTAL RECURRENT</b>	<b>1,038,968,233</b>
	<b>TOTAL CAPITAL</b>	<b>3,429,590,550</b>
	<b>TOTAL ALLOCATION</b>	<b>4,468,558,783</b>

<b>0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DICON03014667	REPAIRS AND OVERHAULING OF EXISTING TRANSFORMERS AND BOREHOLES AS WELL AS RENEWING OF WATER PIPELINES	NEW	32,500,000
DICON04015067	EQUIPPING THE MECHANICAL AND CHEMICAL WORKSHOPS	NEW	90,000,000
DICON04015076	PROCUREMENT PROCESSES	NEW	1,515,400
DICON04015082	INSTALLATION OF EQUIPMENT	NEW	1,500,000
DICON1501014653	PROCUREMENT OF BRASS CUPS; BULLET JACKET CUPS;PRIMER CAPS; GUN POWDER AND CHEMICALS	NEW	1,650,540,958
DICON1501015273	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1502014659	REHABILITATION OF GENERAL PURPOSE WORKSHOP MACHINES	NEW	34,100,000
DICON1502015110	GENERAL REHABILITATION OF CNC WEAPONS; FUNDRY; AND AMMUNITION WORKSHOPS	NEW	116,000,000
DICON1503014671	REPLACEMENT OF COMPRESSORS	NEW	48,000,000
DICON1503015056	PROCUREMENT OF MACHINERY AND EQUIPMENT	NEW	380,000,000
DICON1503015061	RAW MATERIALS FOR TEST RUNNING	NEW	80,000,000
DICON1504014675	COMPLETION OF TRAINING SCHOOL COMPLEX WHICH INCLUDINGS TILING, FENCING AND GATE WORK, DOORS, WINDOWS, PAINTING, LAND SCAPING AND HORTICULTURE.	NEW	43,345,000
DICON1504014680	PROCUREMENT PROCESSES	NEW	1,515,400
DICON1505014685	MACHINERY FOR NEW APC ASSEMBLY PLANT	NEW	258,000,000
DICON1505015054	CIVIL WORKS FOR THE AK 47 ASSAULT RIFLE PLANT	NEW	114,000,000
DICON1506015059	INSTALLATION OF MACHINES AND EQUIPMENT	NEW	128,400,000
DICON1507015063	EQUIPPING OF ICT CENTRE	NEW	49,488,392
DICON1508015066	FURNISHING OF TRAINING SCHOOL AND LIBRARY	NEW	49,210,000
DICON1509015068	CONSTRUCTION OF HOSTELS	NEW	87,500,000

**0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**

CODE	PROJECT NAME	TYPE	AMOUNT
DICON1509015069	CONSTRUCTION OF HOSTELS	NEW	54,860,000
DICON1510014693	SPECIAL FOREIGN TRAINING ON NEW APC LINE	NEW	56,400,000
DICON1510015079	PROCUREMENT OF METALLURGICAL LAB EQUIPMENT	NEW	101,000,000
DICON1511015071	CONSTRUCTION OF FENCE, SECURITY HOUSE AND SECURITY WATCH TOWERS	NEW	37,500,000
DICON1511015074	DEMARCATON OF SOUTHERN ZONE, AND LAND SCAPPING OF FENCE AREAS	NEW	12,700,000



<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,374,721,914</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,623,297</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>242,623,297</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>59,937,262</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,822,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,667,569
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	53,447,171
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,507,832</b>
22020201	ELECTRICITY CHARGES	47,189,916
22020202	TELEPHONE CHARGES	7,501,991
22020205	WATER RATES	1,053,590
22020206	SEWERAGE CHARGES	2,762,335
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,678,810</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,483
22020304	MAGAZINES & PERIODICALS	1,528,746
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,603,177
22020307	DRUGS & MEDICAL SUPPLIES	2,105,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,989,715
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,458,475
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,840,506</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,873,322
22020402	MAINTENANCE OF OFFICE FURNITURE	4,169,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,215,669
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,868,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,725,816
22020406	OTHER MAINTENANCE SERVICES	5,987,757
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,934,444</b>
22020501	LOCAL TRAINING	3,150,726
22020502	INTERNATIONAL TRAINING	39,783,718
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>309,881</b>
22020603	OFFICE RENT	309,881
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,668,048</b>
22020801	MOTOR VEHICLE FUEL COST	3,212,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,415,758
22020803	PLANT / GENERATOR FUEL COST	4,039,650
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,746,514</b>
22021001	REFRESHMENT & MEALS	1,415,557
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,937
22021004	MEDICAL EXPENSES	2,298,020
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,132,098,617</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>137,667,593</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>137,667,593</b>
23010105	PURCHASE OF MOTOR VEHICLES	81,900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,545,820
23010128	PURCHASE OF SECURITY EQUIPMENT	30,221,773
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,472,381,972</b>



<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,472,381,972</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,309,588,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15,966,770
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	146,826,954
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>522,049,052</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>522,049,052</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	522,049,052
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>242,623,297</b>
	<b>TOTAL RECURRENT</b>	<b>242,623,297</b>
	<b>TOTAL CAPITAL</b>	<b>2,132,098,617</b>
	<b>TOTAL ALLOCATION</b>	<b>2,374,721,914</b>

<b>0116011001 DEFENCE INTELLIGENCE SCHOOL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DIC1501014840	CONSTRUCTION OF 12 UNITS OF 3 BEDROOM FLAT AT DIC KARU	NEW	252,580,800
DIC1501014866	CONSTRUCTION OF STUDENTS HOSTEL	NEW	1,057,007,448
DIC1502014846	CREATION OF COLLEGE E-LIBRARY	NEW	25,545,820
DIC1503014851	PURCHASE OF INTELLIGENCE TECHNICAL EQUIPMENT TRAINING STAFF IN DEPLOYMENT OF CLANDISTINE EQUIPMENT FOR ACQUIRING RELEVANT INFORMATION FOR THE PRODUCTION OF INTELLIGENCE	NEW	30,221,773
DIC1504014854	CONSTRUCTION OF MINI GYMNASIUM	NEW	15,966,770
DIC1505014869	DIC - CONSTRUCTION OF PERIMETER FENCING FOR THE COLLEGE	NEW	146,826,954
DIC1507014880	REHABILITATION OF COLLEGE STRUCTURES	NEW	522,049,052



<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>16,918,451,662</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,590,129,453</b>
<b>2101</b>	<b>SALARY</b>	<b>5,157,671,126</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,157,671,126</b>
21010101	SALARY	5,157,671,126
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>432,458,327</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>326,156,971</b>
21020101	NON REGULAR ALLOWANCES	326,156,971
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>106,301,356</b>
21020201	NHIS	106,301,356
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>781,151,954</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>781,151,954</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,704,510</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,554,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,658,711
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,491,621
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>67,249,145</b>
22020201	ELECTRICITY CHARGES	55,431,646
22020202	TELEPHONE CHARGES	5,737,795
22020205	WATER RATES	4,134,236
22020206	SEWERAGE CHARGES	1,945,468
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,868,836</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,621,987
22020304	MAGAZINES & PERIODICALS	1,488,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,738,190
22020306	PRINTING OF SECURITY DOCUMENTS	6,826,840
22020307	DRUGS & MEDICAL SUPPLIES	2,193,131
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>58,807,703</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,805,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,007,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,347,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,767,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,495,904
22020406	OTHER MAINTENANCE SERVICES	3,384,140
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,954,844</b>
22020501	LOCAL TRAINING	9,574,301
22020502	INTERNATIONAL TRAINING	71,380,543
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>366,210,882</b>
22020603	OFFICE RENT	1,536,676
22020604	RESIDENTIAL RENT	27,929,427
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	336,744,779
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,252,789</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,054,694
22020708	BUDGET PREPARATION	7,198,095
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,798,833</b>
22020801	MOTOR VEHICLE FUEL COST	24,212,176





<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	24,291,627
22020803	PLANT / GENERATOR FUEL COST	7,295,030
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,304,412</b>
22021001	REFRESHMENT & MEALS	2,026,583
22021002	HONORARIUM & SITTING ALLOWANCE	2,026,583
22021003	PUBLICITY & ADVERTISEMENTS	380,999
22021004	MEDICAL EXPENSES	21,875,478
22021006	POSTAGES & COURIER SERVICES	3,994,769
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,547,170,255</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,020,597,840</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,020,597,840</b>
23010105	PURCHASE OF MOTOR VEHICLES	350,000,000
23010106	PURCHASE OF VANS	73,000,000
23010107	PURCHASE OF TRUCKS	880,680,000
23010108	PURCHASE OF BUSES	336,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	177,960,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,202,957,840
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,408,094,067</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,408,094,067</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	695,278,585
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	712,815,482
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,118,478,348</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,118,478,348</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,118,478,348
	<b>TOTAL PERSONNEL</b>	<b>5,590,129,453</b>
	<b>TOTAL OVERHEAD</b>	<b>781,151,954</b>
	<b>TOTAL RECURRENT</b>	<b>6,371,281,407</b>
	<b>TOTAL CAPITAL</b>	<b>10,547,170,255</b>
	<b>TOTAL ALLOCATION</b>	<b>16,918,451,662</b>

<b>0116012001 DEFENCE INTELLIGENCE AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DIA1501015333	ESTABLISHMENT OF DIA UNIT IN MAIDUGURI AND YOLA	NEW	495,973,610
DIA1502015340	PURCHASE AND DELIVERY OF LAWFUL INTERCEPT EQUIPMENT	NEW	898,750,000
DIA1502015792	PURCHASE AND DELIVERY OF BRAIN FINGER PRINTING EQUIPMENT	NEW	489,249,000
DIA1502015796	PURCHASE AND DELIVERY OF HANDHELD TRACE AND EXPLOSIVE DETECTORS	NEW	846,218,591
DIA1502015821	PURCHASE AND DELIVERY OF BIOMETRIC IDENTITY VERIFICATION SYSTEM	NEW	772,355,849
DIA1502015824	PURCHASE AND DELIVERY OF INTELLIGENCE GATHERING EQUIPMENT (OPEN SOURCE AND FIELD)	NEW	465,567,400
DIA1502015827	DELIVERY OF EARLY WARNING SURVEILLANCE SYSTEM	NEW	515,242,000
DIA1502015829	RECONFIGURATION OF HELICOPTER	NEW	1,012,000,000
DIA1502015831	PURCHASE OF PERSONNEL SAFETY AND SECURITY EQUIPMENT	NEW	96,600,000
DIA1502015841	PURCHASE OF GEO-SPATIAL LABORATORY EQUIPMENT	NEW	271,775,000
DIA1502015845	SETTING UP OF A UNIFIED PLATFORM WHICH WILL CARTER FOR SECURED COMMUNICATION BETWEEN HQ DIA AND DEFENCE MISSIONS	NEW	835,200,000
DIA1503015800	REHABILITATION/REPAIRS OF DIA QUARTERS AT DIA JUNIOR QUARTERS ASOKORO	NEW	592,294,400
DIA1503015802	REHABILITATION/REPAIRS OF 6X2 BEDROOMS DIA QUARTERS AT KARU HILL TOP	NEW	526,183,948
DIA1504015805	PURCHASE OF MOTOR VEHICLES	NEW	350,000,000

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
DIA1505015809	CONSTRUCTION OF DOG UNIT AT ASOKORO	NEW	199,304,975
DIA1506015814	PURCHASE OF BUSES	NEW	336,000,000
DIA1507015818	PURCHASE OF TRUCKS	NEW	880,680,000
DIA1508015820	PURCHASE OF MEDICAL EQUIPMENT	NEW	177,960,000
DIA1509015838	PURCHASE OF BULLION VAN & AMBULANCE	NEW	73,000,000
DIA1510015849	CONSTRUCTION OF TWO BLOCKS OF 10 X 2 BEDROOM AT MABUSHI AND 4 BLOCKS AT KİYAMI (AIRPORT ROAD)	NEW	712,815,482



<b>0116015017 DEFENCE MISSIONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,255,262,684</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,989,893,295</b>
<b>2101</b>	<b>SALARY</b>	<b>4,989,893,295</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,989,893,295</b>
21010101	SALARY	4,989,893,295
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,419,514,323</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,419,514,323</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>264,056,321</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,609,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,295,100
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,218,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,933,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>147,288,616</b>
22020201	ELECTRICITY CHARGES	53,014,895
22020202	TELEPHONE CHARGES	32,580,472
22020203	INTERNET ACCESS CHARGES	17,305,639
22020205	WATER RATES	34,734,137
22020206	SEWERAGE CHARGES	9,653,473
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,129,394</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,565,694
22020304	MAGAZINES & PERIODICALS	16,164,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,399,260
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>185,765,638</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,178,022
22020402	MAINTENANCE OF OFFICE FURNITURE	44,265,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,126,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,172,795
22020406	OTHER MAINTENANCE SERVICES	13,023,377
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,580,472</b>
22020501	LOCAL TRAINING	32,580,472
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>304,687,317</b>
22020601	SECURITY SERVICES	116,808,473
22020603	OFFICE RENT	100,784,859
22020604	RESIDENTIAL RENT	87,093,985
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>41,446,503</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	41,446,503
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>127,764,589</b>
22020801	MOTOR VEHICLE FUEL COST	62,244,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	65,519,679
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,684,825</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,684,825
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>250,110,648</b>
22021001	REFRESHMENT & MEALS	33,787,156
22021002	HONORARIUM & SITTING ALLOWANCE	3,849,897
22021004	MEDICAL EXPENSES	79,181,067
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	116,869,513

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	16,423,015
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,845,855,066</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,845,855,066</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,845,855,066</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4,651,145,158
23010128	PURCHASE OF SECURITY EQUIPMENT	194,709,908
	<b>TOTAL PERSONNEL</b>	<b>4,989,893,295</b>
	<b>TOTAL OVERHEAD</b>	<b>1,419,514,323</b>
	<b>TOTAL RECURRENT</b>	<b>6,409,407,618</b>
	<b>TOTAL CAPITAL</b>	<b>4,845,855,066</b>
	<b>TOTAL ALLOCATION</b>	<b>11,255,262,684</b>

**0116015017 DEFENCE MISSIONS**

CODE	PROJECT NAME	TYPE	AMOUNT
DM15001014759	PURCHASE OF SECURITY EQUIPMENT	NEW	194,709,908
DM15002014761	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	4,651,145,158



<b>0116021001 MILITARY PENSION BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,058,421,351</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>671,043,578</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>671,043,578</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>671,043,578</b>
21020101	NON REGULAR ALLOWANCES		671,043,578
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>82,363,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>82,363,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>9,253,290</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,253,290
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>10,144,913</b>
22020201	ELECTRICITY CHARGES		5,045,934
22020202	TELEPHONE CHARGES		2,002,730
22020205	WATER RATES		2,416,923
22020206	SEWERAGE CHARGES		679,326
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>5,584,544</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,855,004
22020302	BOOKS		755,510
22020303	NEWSPAPERS		377,755
22020304	MAGAZINES & PERIODICALS		596,275
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>8,107,283</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,460,586
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		921,209
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,725,488
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,511,021</b>
22020501	LOCAL TRAINING		1,511,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>19,301,559</b>
22020604	RESIDENTIAL RENT		19,301,559
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>28,460,750</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		28,460,750
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>305,014,413</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,799,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,799,400</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,493,500
23010113	PURCHASE OF COMPUTERS		1,315,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,990,900
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>297,215,013</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>297,215,013</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		297,215,013
	<b>TOTAL PERSONNEL</b>		<b>671,043,578</b>
	<b>TOTAL OVERHEAD</b>		<b>82,363,360</b>
	<b>TOTAL RECURRENT</b>		<b>753,406,938</b>
	<b>TOTAL CAPITAL</b>		<b>305,014,413</b>
	<b>TOTAL ALLOCATION</b>		<b>1,058,421,351</b>
<b>0116021001 MILITARY PENSION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
MPB15001014745	PURCHASE OF HOSPITAL EQUIPMENT AND LABORATORY INSTRUMENTS	NEW	2,990,900
MPB15002014746	PROCUREMENT OF OFFICE FURNITURE & FITTINGS FOR MPB MRS	NEW	3,493,500
MPB15003014747	PROVISION OF INTERNET FACILITIES, COMPUTERS AND ACCESSORIES	NEW	1,315,000
MPB15004014748	CONSTRUCTION OF GYMNASIUM: SUBSTRUCTURE, FRAME, ROOF, INTERNAL & EXTERNAL WALLS, WINDOWS & DOORS, FIXTURES & FITTINGS, WALL FINISHES, FLOOR FINISHES, CEILING FINISHES, PLUMBING INSTALLATIONS, ELECTRICAL INSTALLATIONS, SPORTING EQUIPMENTS, EXTERNAL WORKS.	NEW	297,215,013



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