

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157	NATIONAL SECURITY ADVISER	48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052
			48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	48,342,298,158
2	022	MAIN ENVELOP - OVERHEAD	9,387,769,894
3	031	CAPITAL DEVELOPMENT FUND MAIN	32,620,000,000
			90,350,068,052



NATIONAL SECURITY ADVISER

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	282,383,196	1,895,716,287	2,178,099,483	18,828,960,000	21,007,059,483
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	24,290,982,263	2,657,012,671	26,947,994,934	5,799,649,651	32,747,644,585
3	0157003001	NATIONAL INTELLIGENT AGENCY	23,731,337,517	1,596,839,174	25,328,176,691	7,614,609,350	32,942,786,041
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	37,595,182	3,238,201,762	3,275,796,944	376,780,999	3,652,577,943
			48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,007,059,483
21	PERSONNEL COST	282,383,196
2101	SALARY	251,007,286
210101	SALARIES AND WAGES	251,007,286
21010101	SALARY	251,007,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,375,910
210202	SOCIAL CONTRIBUTIONS	31,375,910
21020201	NHIS	12,550,364
21020202	CONTRIBUTORY PENSION	18,825,546
22	OTHER RECURRENT COSTS	1,895,716,287
2202	OVERHEAD COST	1,895,716,287
220201	TRAVEL & TRANSPORT - GENERAL	81,949,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,415,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,228,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,890,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,416,135
220202	UTILITIES - GENERAL	27,882,284
22020202	TELEPHONE CHARGES	1,848,745
22020203	INTERNET ACCESS CHARGES	8,127,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,202
22020205	WATER RATES	8,929,998
22020206	SEWERAGE CHARGES	5,659,839
22020207	LEASED COMMUNICATION LINES(S)	2,798,871
220203	MATERIALS & SUPPLIES - GENERAL	66,092,238
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,641,839
22020302	BOOKS	4,899,389
22020303	NEWSPAPERS	4,224,267
22020304	MAGAZINES & PERIODICALS	2,326,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,944,218
22020306	PRINTING OF SECURITY DOCUMENTS	14,120,064
22020307	DRUGS & MEDICAL SUPPLIES	5,518,242
22020309	UNIFORMS & OTHER CLOTHING	4,129,899
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	551,373
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,736,874
220204	MAINTENANCE SERVICES - GENERAL	115,088,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,410,772
22020402	MAINTENANCE OF OFFICE FURNITURE	11,364,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,752,557
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,307,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,364,922
22020406	OTHER MAINTENANCE SERVICES	13,887,333
220205	TRAINING - GENERAL	418,996,975
22020501	LOCAL TRAINING	44,053,247
22020502	INTERNATIONAL TRAINING	374,943,728
220206	OTHER SERVICES - GENERAL	1,024,731,062
22020601	SECURITY SERVICES	434,705,816



0157001001 NATIONAL SECURITY ADVISER			
CODE	LINE ITEM		AMOUNT
22020603	OFFICE RENT		9,842,537
22020604	RESIDENTIAL RENT		4,092,410
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		576,090,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,454,717
22020703	LEGAL SERVICES		8,454,717
220208	FUEL & LUBRICANTS - GENERAL		12,210,762
22020801	MOTOR VEHICLE FUEL COST		6,797,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,274,109
22020803	PLANT / GENERATOR FUEL COST		2,138,764
220209	FINANCIAL CHARGES - GENERAL		64,162,905
22020901	BANK CHARGES (OTHER THAN INTEREST)		64,162,905
220210	MISCELLANEOUS		76,147,396
22021001	REFRESHMENT & MEALS		32,737,720
22021002	HONORARIUM & SITTING ALLOWANCE		4,994,398
22021003	PUBLICITY & ADVERTISEMENTS		21,914,483
22021004	MEDICAL EXPENSES		9,320,306
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,180,489
23	CAPITAL EXPENDITURE		18,828,960,000
2301	FIXED ASSETS PURCHASED		9,092,596,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,092,596,000
23010107	PURCHASE OF TRUCKS		26,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT		9,065,996,000
2302	CONSTRUCTION / PROVISION		9,736,364,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,736,364,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,015,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		8,721,364,000
	TOTAL PERSONNEL		282,383,196
	TOTAL OVERHEAD		1,895,716,287
	TOTAL RECURRENT		2,178,099,483
	TOTAL CAPITAL		18,828,960,000
	TOTAL ALLOCATION		21,007,059,483

0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
NSA201601016602	DEVELOP ALL EYE PROJECT	NEW	8,721,364,000
NSA201601016605	RENOVATE/FURNISH ONSA ANNEX OFFICE	NEW	1,015,000,000
NSA201602016609	CONSTRUCT STRAVINSKY PROJECT	NEW	9,065,996,000
NSA201602016613	PURCHASE OF 4X4 TOYOTA HILUX	NEW	26,600,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,747,644,585
21	PERSONNEL COST	24,290,982,263
2101	SALARY	23,124,331,108
210101	SALARIES AND WAGES	23,124,331,108
21010101	SALARY	23,124,331,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,166,651,155
210201	ALLOWANCES	10,434,600
21020101	NON REGULAR ALLOWANCES	10,434,600
210202	SOCIAL CONTRIBUTIONS	1,156,216,555
21020201	NHIS	1,156,216,555
22	OTHER RECURRENT COSTS	2,657,012,671
2202	OVERHEAD COST	2,608,158,186
220201	TRAVEL & TRANSPORT - GENERAL	26,068,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,443,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,270,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,332,657
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	37,681,085
22020201	ELECTRICITY CHARGES	31,731,440
22020202	TELEPHONE CHARGES	1,605,460
22020203	INTERNET ACCESS CHARGES	1,888,776
22020205	WATER RATES	1,322,143
22020206	SEWERAGE CHARGES	1,133,266
220203	MATERIALS & SUPPLIES - GENERAL	8,159,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,697
22020302	BOOKS	377,755
22020303	NEWSPAPERS	86,884
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,531
22020306	PRINTING OF SECURITY DOCUMENTS	513,747
22020307	DRUGS & MEDICAL SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	137,880,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,775,524
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,663,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,532,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,666,329
22020406	OTHER MAINTENANCE SERVICES	1,133,266
220205	TRAINING - GENERAL	94,438,810
22020501	LOCAL TRAINING	37,775,524
22020502	INTERNATIONAL TRAINING	56,663,286
220206	OTHER SERVICES - GENERAL	2,267,664,724
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,266,531,458
22020606	CLEANING & FUMIGATION SERVICES	1,133,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,288,573



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,777,552
22020705	ARCHITECTURAL SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	12,465,923
22020801	MOTOR VEHICLE FUEL COST	7,555,105
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,888,776
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	11,332,657
22020902	INSURANCE PREMIUM	11,332,657
220210	MISCELLANEOUS	7,177,348
22021004	MEDICAL EXPENSES	3,777,552
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	755,510
22021013	PROMOTION (SERVICE WIDE)	1,888,776
22021034	INSPECTORATE	755,510
2204	GRANTS AND CONTRIBUTIONS	48,854,485
220401	LOCAL GRANTS AND CONTRIBUTIONS	48,854,485
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	33,744,275
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,110,210
23	CAPITAL EXPENDITURE	5,799,649,651
2301	FIXED ASSETS PURCHASED	4,109,243,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,109,243,100
23010105	PURCHASE OF MOTOR VEHICLES	417,920,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	737,150,500
23010128	PURCHASE OF SECURITY EQUIPMENT	2,954,172,600
2302	CONSTRUCTION / PROVISION	1,306,956,551
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,306,956,551
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,130,480,321
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	176,476,230
2303	REHABILITATION / REPAIRS	383,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,450,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	174,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	208,650,000
	TOTAL PERSONNEL	24,290,982,263
	TOTAL OVERHEAD	2,657,012,671
	TOTAL RECURRENT	26,947,994,934
	TOTAL CAPITAL	5,799,649,651
	TOTAL ALLOCATION	32,747,644,585

0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201601016565	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND HOSTEL ACCOMMODATION AT SSTA, CALABAR	NEW	605,100,665
DSSS201601016567	CONSTRUCTION OF COMMAND HEADQUARTERS, RESIDENTIAL ACCOMMODATIONS AND LGA OFFICES FOR NORTH-WEST ZONE	NEW	525,379,656
DSSS201601016569	CONSTRUCTION OF OFFICE BUILDING AND RESIDENTIAL ACCOMMODATION FOR NORTH-CENTRAL ZONE	NEW	105,436,510
DSSS201601016573	CONSTRUCTION OF OFFICE BUILDINGS AND RESIDENTIAL ACCOMMODATION AT SERVICE' FORMATIONS IN THE SOUTH-EAST ZONE	NEW	71,039,720
DSSS201601016577	RENOVATION OF OFFICE BUILDINGS IN LAGOS AND OYO STATES	NEW	208,650,000
DSSS201601016579	RENOVATION OF THE SERVICE' S RESIDENTIAL ACCOMMODATIONS IN YOBE STATE AND OTHERS	NEW	174,800,000
DSSS201602016583	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SERVICE MEDICAL CENTRE	NEW	737,150,500

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201602016585	PROCUREMENT OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	NEW	253,920,000
DSSS201602016587	PROCUREMENT OF ADMINISTRATIVE VEHICLES FOR SERVICE FORMATIONS	NEW	164,000,000
DSSS201603016591	PROCUREMENT OF ARMS AND AMMUNITIONS	NEW	1,200,000,000
DSSS201603016592	PROCUREMENT OF SURVEILLANCE EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	1,231,500,000
DSSS201603016593	PROCUREMENT OF TECHNICAL EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	522,672,600



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,942,786,041
21	PERSONNEL COST	23,731,337,517
2101	SALARY	22,998,436,264
210101	SALARIES AND WAGES	22,998,436,264
21010101	SALARY	22,998,436,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	732,901,253
210201	ALLOWANCES	732,901,253
21020101	NON REGULAR ALLOWANCES	732,901,253
22	OTHER RECURRENT COSTS	1,596,839,174
2202	OVERHEAD COST	1,589,282,629
220201	TRAVEL & TRANSPORT - GENERAL	43,909,368
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,367,797
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,080,993
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,631,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,829,393
220202	UTILITIES - GENERAL	52,598,002
22020201	ELECTRICITY CHARGES	8,312,199
22020202	TELEPHONE CHARGES	3,778,272
22020203	INTERNET ACCESS CHARGES	10,275,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,846,126
22020205	WATER RATES	8,312,199
22020206	SEWERAGE CHARGES	9,073,816
220203	MATERIALS & SUPPLIES - GENERAL	45,462,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,458,361
22020302	BOOKS	3,400,445
22020303	NEWSPAPERS	2,644,791
22020304	MAGAZINES & PERIODICALS	2,266,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,054
22020306	PRINTING OF SECURITY DOCUMENTS	16,375,773
22020307	DRUGS & MEDICAL SUPPLIES	6,800,890
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,491,072
220204	MAINTENANCE SERVICES - GENERAL	70,132,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,823,508
22020402	MAINTENANCE OF OFFICE FURNITURE	11,334,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,891,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,602,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,480,572
220206	OTHER SERVICES - GENERAL	1,227,938,516
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,216,603,699
22020606	CLEANING & FUMIGATION SERVICES	11,334,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,447,906
22020703	LEGAL SERVICES	8,312,199
22020704	ENGINEERING SERVICES	6,045,236
22020705	ARCHITECTURAL SERVICES	5,289,581
22020706	SURVEYING SERVICES	6,800,890
220208	FUEL & LUBRICANTS - GENERAL	30,604,006



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	9,823,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,289,581
22020803	PLANT / GENERATOR FUEL COST	15,490,917
220209	FINANCIAL CHARGES - GENERAL	26,447,907
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,334,817
22020903	LOSS ON FOREIGN EXCHANGE	7,556,545
22020904	OTHER CRF BANK CHARGES	7,556,545
220210	MISCELLANEOUS	65,741,939
22021001	REFRESHMENT & MEALS	8,312,199
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,890
22021003	PUBLICITY & ADVERTISEMENTS	9,823,508
22021004	MEDICAL EXPENSES	7,556,545
22021006	POSTAGES & COURIER SERVICES	6,045,236
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,556,545
22021009	SPORTING ACTIVITIES	6,800,890
22021010	DIRECT TEACHING & LABORATORY COST	7,556,545
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,289,581
2204	GRANTS AND CONTRIBUTIONS	7,556,545
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,556,545
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,556,545
23	CAPITAL EXPENDITURE	7,614,609,350
2301	FIXED ASSETS PURCHASED	987,128,961
230101	PURCHASE OF FIXED ASSETS - GENERAL	987,128,961
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	123,128,961
23010128	PURCHASE OF SECURITY EQUIPMENT	864,000,000
2302	CONSTRUCTION / PROVISION	910,395,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	910,395,500
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	135,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	167,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	60,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	398,395,500
2303	REHABILITATION / REPAIRS	383,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	343,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	40,000,000
2305	OTHER CAPITAL PROJECTS	5,334,084,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,334,084,889
23050102	COMPUTER SOFTWARE ACQUISITION	2,854,503,168
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	2,479,581,721
	TOTAL PERSONNEL	23,731,337,517
	TOTAL OVERHEAD	1,596,839,174
	TOTAL RECURRENT	25,328,176,691
	TOTAL CAPITAL	7,614,609,350
	TOTAL ALLOCATION	32,942,786,041

**0157003001 NATIONAL INTELLIGENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NIA201601016523	30MB BANDWIDTH CONNECTIVITY & INTERNET BANDWIDTH	NEW	273,469,968
NIA201601016524	OPEN SOURCE INTERNET MONITORING SYSTEM	NEW	1,331,033,200
NIA201601016525	LICENSE FOR MICROSOFT APPLICATION & OTHER SOFTWARE	NEW	1,250,000,000
NIA201602016527	RECONSTRUCTION & REHABILITATION OF FIRE FIGHTING BAY (HQ)	NEW	135,000,000
NIA201602016529	UPGRADE & REHABILITATION OF SWIMMING POOL, OFFICERS MESS & GYMNASIUM CENTRE	NEW	167,000,000
NIA201602016531	RECONSTRUCTION & REHABILITATION OF ATHLETIC TRACK	NEW	183,395,500
NIA201602016533	RECONSTRUCTION & REHABILITATION OF UNARMED COMBAT GYMNASIUM	NEW	215,000,000
NIA201602016535	RECONSTRUCTION & REHABILITATION OF INTERNAL ROADS & DRAINAGES (ASI LAGOS)	NEW	150,000,000
NIA201602016537	UPGRADE & REHABILITATION OF SEWAGE & TOILET FACILITIES	NEW	60,000,000
NIA201603016540	UPGRADE & REHABILITATION OF ICT DISASTER CENTRE	NEW	40,000,000
NIA201603016542	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPEMT (HQ)	NEW	220,000,000
NIA201603016546	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPEMT (ASI LAGOS)	NEW	123,000,000
NIA201603016548	ESTABLISHMENT OF PUBLIC KEY INFRASTRUCTURE, ENCRYPTION & SECURE MAIL	NEW	864,000,000
NIA201604016550	ENHANCED FIELD COMMUNICATION SYSTEM	NEW	1,447,687,121
NIA201604016552	GEOMATRIX SYSTEM WORLDWIDE MOBILE TELEPHONE POSITIONING SYSTEM	NEW	1,031,894,600
NIA201605016555	RECONSTRUCTION & REHABILITATION OF SOCCER PITCH	NEW	123,128,961



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,652,577,943
21	PERSONNEL COST	37,595,182
2101	SALARY	33,784,811
210101	SALARIES AND WAGES	33,784,811
21010101	SALARY	33,691,311
21010102	OVER TIME PAYMENTS	93,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,810,371
210202	SOCIAL CONTRIBUTIONS	3,810,371
21020201	NHIS	1,283,523
21020202	CONTRIBUTORY PENSION	2,526,848
22	OTHER RECURRENT COSTS	3,238,201,762
2202	OVERHEAD COST	3,238,201,762
220201	TRAVEL & TRANSPORT - GENERAL	592,497,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,238,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,964,574
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,762,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	376,532,578
220202	UTILITIES - GENERAL	35,634,869
22020201	ELECTRICITY CHARGES	9,167,638
22020202	TELEPHONE CHARGES	7,702,144
22020203	INTERNET ACCESS CHARGES	9,544,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,964,327
22020205	WATER RATES	5,298,065
22020206	SEWERAGE CHARGES	1,958,519
220203	MATERIALS & SUPPLIES - GENERAL	38,365,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,704,728
22020302	BOOKS	1,573,974
22020303	NEWSPAPERS	1,926,552
22020304	MAGAZINES & PERIODICALS	1,997,006
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,075,583
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,073
22020307	DRUGS & MEDICAL SUPPLIES	2,908,715
22020309	UNIFORMS & OTHER CLOTHING	3,968,999
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,839,668
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,457,121
220204	MAINTENANCE SERVICES - GENERAL	1,089,060,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,459,615
22020402	MAINTENANCE OF OFFICE FURNITURE	2,342,083
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,307,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,248,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,097,744
22020406	OTHER MAINTENANCE SERVICES	5,539,403
22020407	MAINTENANCE OF AIRCRAFTS	1,059,064,752
220205	TRAINING - GENERAL	336,675,116
22020501	LOCAL TRAINING	18,934,604
22020502	INTERNATIONAL TRAINING	317,740,512



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	188,033,082
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	183,979,768
22020606	CLEANING & FUMIGATION SERVICES	4,053,314
220208	FUEL & LUBRICANTS - GENERAL	582,483,674
22020801	MOTOR VEHICLE FUEL COST	20,710,053
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18,283,354
22020803	PLANT / GENERATOR FUEL COST	10,123,841
22020804	AIRCRAFT FUEL COST	531,879,382
22020806	COOKING GAS/FUEL COST	1,487,044
220209	FINANCIAL CHARGES - GENERAL	334,926,865
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,401,900
22020902	INSURANCE PREMIUM	320,730,823
22020903	LOSS ON FOREIGN EXCHANGE	8,794,142
220210	MISCELLANEOUS	40,524,827
22021001	REFRESHMENT & MEALS	20,398,783
22021002	HONORARIUM & SITTING ALLOWANCE	2,654,864
22021004	MEDICAL EXPENSES	7,404,003
22021006	POSTAGES & COURIER SERVICES	4,910,818
22021009	SPORTING ACTIVITIES	2,644,287
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,512,072
23	CAPITAL EXPENDITURE	376,780,999
2301	FIXED ASSETS PURCHASED	349,899,354
230101	PURCHASE OF FIXED ASSETS - GENERAL	349,899,354
23010104	PURCHASE MOTOR CYCLES	158,904
23010105	PURCHASE OF MOTOR VEHICLES	27,857,913
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,968,531
23010113	PURCHASE OF COMPUTERS	6,753,433
23010117	PURCHASE OF SHREDDING MACHINES	759,761
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,589,043
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,915,421
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,260,300
23010128	PURCHASE OF SECURITY EQUIPMENT	15,403,787
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,798,806
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	262,433,455
2302	CONSTRUCTION / PROVISION	24,592,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,592,430
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	9,434,944
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,157,486
2303	REHABILITATION / REPAIRS	2,289,215
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,289,215
23030102	REHABILITATION / REPAIRS - ELECTRICITY	302,911
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,986,304



TOTAL PERSONNEL	37,595,182
TOTAL OVERHEAD	3,238,201,762
TOTAL RECURRENT	3,275,796,944
TOTAL CAPITAL	376,780,999
TOTAL ALLOCATION	3,652,577,943

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
PAF1501015980	ACQUISITION OF COMPUTERS	NEW	6,753,433
PAF1501016004	PURCHASE OF SCANNERS, PHOTOCOPYIER, LAMINATORS AND SHREDDERS	NEW	759,761
PAF1501016005	ACQUISITION OF AIR CONDITIONERS	NEW	1,216,611
PAF1501016007	PURCHASE OF DOCUMENT PUNCH	NEW	29,795
PAF1501016009	PURCHASE OF 4 THERMOCCOL REFRIGERATOR	NEW	349,589
PAF1501016017	PURCHASE OF 8 UPS AND 2 STABILIZERS	NEW	307,877
PAF1501016018	PURCHASE OF FLAT SCREEN TELEVISION	NEW	595,891
PAF1501016020	PURCHASE OF 4X FILE STORAGE	NEW	456,850
PAF1501016022	PURCHASE OF 5 OFFICE WALL CLOCK	NEW	11,918
PAF1501016025	ACQUISITION OF 60 X BOOTS	NEW	1,191,782
PAF1501016026	PURCHASE OF 2 MOTORCYCLES	NEW	158,904
PAF1501016047	PURCHASE OF FIRE PROTECTION KITS	NEW	7,915,421
PAF1501016050	ACQUISITION OF RADARS, RAPID INTERVENTION VEHICLES, HF RADIOS AND BASE RADIOS	NEW	26,462,534
PAF1501016057	EQUIPMENT OF THE FLEET AMBULANCE	NEW	1,589,043
PAF1501016059	PURCHASE OF VEHICLE MAINTENANCE EQUIPMENT	NEW	2,607,024
PAF1501016100	PURCHASE OF UTILITY VEHICLES (3X TOYOTA HILUX)	NEW	27,857,913
PAF1502016082	TOOLS FOR FIXED WING AND HELICOPTER	NEW	235,970,921
PAF1502016085	PURCHASE OF EXPLOSIVE DETECTOR, BODY SCANNERS AND OTHER SECURITY SCANNERS	NEW	15,403,787
PAF1503016088	CONSTRUCTION AND EQUIPING OF SPORTING FACILITY	NEW	16,287,692
PAF1503016091	PURCHASE AND MAINTENANCE OF SPORTING KITS/COMPLEX	NEW	3,972,608
PAF1504016094	PURCHASE OF CARPENTRY TOOLS	NEW	160,891
PAF1504016096	CONSTRUCTION OF BAY FOR FIRE TRUCKS	NEW	9,434,944
PAF1504016098	CONSTRUCTION OF SEWAGE TREATMENT BYPASS SYSTEM	NEW	14,996,595
PAF1505016103	PURCHASE OF PLUMBING TOOLS	NEW	1,986,304
PAF1505016105	PURCHASE OF ELECTRICAL TOOLS	NEW	302,911



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