

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0157	NATIONAL SECURITY ADVISER	51,702,992,685	12,425,328,038	64,128,320,723	20,000,000,000	84,128,320,723
			51,702,992,685	12,425,328,038	64,128,320,723	20,000,000,000	84,128,320,723

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	51,702,992,685
2.	022	MAIN ENVELOP - OVERHEAD	12,425,328,038
3.	031	CAPITAL DEVELOPMENT FUND MAIN	20,000,000,000
			84,128,320,723

NATIONAL SECURITY ADVISER

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0157001001	NATIONAL SECURITY ADVISER	302,014,115	2,509,185,937	2,811,200,052	8,800,000,121	11,611,200,173
2.	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	25,979,660,175	3,516,844,205	29,496,504,380	5,180,000,072	34,676,504,452
3.	0157003001	NATIONAL INTELLIGENT AGENCY	25,381,109,643	2,113,186,957	27,494,296,600	4,999,999,794	32,494,296,394
4.	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	40,208,752	4,286,110,939	4,326,319,691	1,020,000,013	5,346,319,704
			51,702,992,685	12,425,328,038	64,128,320,723	20,000,000,000	84,128,320,723

0157001001 NATIONAL SECURITY ADVISER

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,611,200,173
21	PERSONNEL COST	302,014,115
2101	SALARY	268,456,991
210101	SALARIES AND WAGES	268,456,991
21010101	SALARY	268,456,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,557,124
210202	SOCIAL CONTRIBUTIONS	33,557,124
21020201	NHIS	13,422,850
21020202	CONTRIBUTORY PENSION	20,134,274
22	OTHER RECURRENT COSTS	2,509,185,937
2202	OVERHEAD COST	2,509,185,937
220201	TRAVEL & TRANSPORT - GENERAL	108,469,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,138,722
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,657,308
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	43,533,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,139,666
220202	UTILITIES - GENERAL	36,905,223
22020202	TELEPHONE CHARGES	2,447,014
22020203	INTERNET ACCESS CHARGES	10,757,797
22020204	SATELLITE BROADCASTING ACCESS CHARGES	684,573
22020205	WATER RATES	11,819,820
22020206	SEWERAGE CHARGES	7,491,410
22020207	LEASED COMMUNICATION LINES(S)	3,704,609
220203	MATERIALS & SUPPLIES - GENERAL	87,480,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,114,802
22020302	BOOKS	6,484,873
22020303	NEWSPAPERS	5,591,275
22020304	MAGAZINES & PERIODICALS	3,078,810
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,191,425
22020306	PRINTING OF SECURITY DOCUMENTS	18,689,434
22020307	DRUGS & MEDICAL SUPPLIES	7,303,991
22020309	UNIFORMS & OTHER CLOTHING	5,466,369
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	729,802
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,829,458
220204	MAINTENANCE SERVICES - GENERAL	152,331,596
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,838,135
22020402	MAINTENANCE OF OFFICE FURNITURE	15,042,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,351,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,675,100

22020405	MAINTENANCE OF PLANTS/GENERATORS	15,042,706
22020406	OTHER MAINTENANCE SERVICES	18,381,390
220205	TRAINING - GENERAL	554,587,902
22020501	LOCAL TRAINING	58,309,247
22020502	INTERNATIONAL TRAINING	496,278,655
220206	OTHER SERVICES - GENERAL	1,356,342,606
22020601	SECURITY SERVICES	575,380,255
22020603	OFFICE RENT	13,027,664
22020604	RESIDENTIAL RENT	5,416,748
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	762,517,939
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,190,734
22020703	LEGAL SERVICES	11,190,734
220208	FUEL & LUBRICANTS - GENERAL	16,162,266
22020801	MOTOR VEHICLE FUEL COST	8,997,742
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,333,639
22020803	PLANT / GENERATOR FUEL COST	2,830,885
220209	FINANCIAL CHARGES - GENERAL	84,926,558
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,926,558
220210	MISCELLANEOUS	100,789,330
22021001	REFRESHMENT & MEALS	43,331,920
22021002	HONORARIUM & SITTING ALLOWANCE	6,610,627
22021003	PUBLICITY & ADVERTISEMENTS	29,006,193
22021004	MEDICAL EXPENSES	12,336,435
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,504,155
23	CAPITAL EXPENDITURE	8,800,000,121
2301	FIXED ASSETS PURCHASED	8,800,000,121
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,800,000,121
23010128	PURCHASE OF SECURITY EQUIPMENT	8,800,000,121
	TOTAL PERSONNEL	302,014,115
	TOTAL OVERHEAD	2,509,185,937
	TOTAL RECURRENT	2,811,200,052
	TOTAL CAPITAL	8,800,000,121
	TOTAL ALLOCATION	11,611,200,173

0157001001 NATIONAL SECURITY ADVISER

CODE	PROJECT NAME	TYPE	AMOUNT
NSA01004887	COMPUTER EMERGENCY RESPONSE(CERT) CENTRE	ONGOING	1,484,642,342
NSA01004895	DIGITAL FORENSIC LAB	ONGOING	1,187,713,874
NSA01004903	ONSA LAN EXPANSION	ONGOING	148,464,234
NSA01004910	NICEP II SECURITY ELEMENTS-PHASE II	ONGOING	1,308,400,600
NSA01012768	MARITIME BORDER SECURITY SOLUTION(FALCON EYE)	NEW	2,093,861,553
NSA01012770	NORTH EAST BORDER SECURITY SOLUTION	NEW	2,093,861,553

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,676,504,452
21	PERSONNEL COST	25,979,660,175
2101	SALARY	24,731,904,929
210101	SALARIES AND WAGES	24,731,904,929
21010101	SALARY	24,731,904,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,247,755,246
210201	ALLOWANCES	11,160,000
21020101	NON REGULAR ALLOWANCES	11,160,000
210202	SOCIAL CONTRIBUTIONS	1,236,595,246
21020201	NHIS	1,236,595,246
22	OTHER RECURRENT COSTS	3,516,844,205
2202	OVERHEAD COST	3,452,180,000
220201	TRAVEL & TRANSPORT - GENERAL	34,505,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,005,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	49,875,000
22020201	ELECTRICITY CHARGES	42,000,000
22020202	TELEPHONE CHARGES	2,125,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	1,750,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,800,000

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,255,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	115,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	680,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	182,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	125,000,000
22020501	LOCAL TRAINING	50,000,000
22020502	INTERNATIONAL TRAINING	75,000,000
220206	OTHER SERVICES - GENERAL	3,001,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020703	LEGAL SERVICES	5,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,500,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	15,000,000
22020902	INSURANCE PREMIUM	15,000,000
220210	MISCELLANEOUS	9,500,000
22021004	MEDICAL EXPENSES	5,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021013	PROMOTION (SERVICE WIDE)	2,500,000
22021034	INSPECTORATE	1,000,000
2204	GRANTS AND CONTRIBUTIONS	64,664,205
220401	LOCAL GRANTS AND CONTRIBUTIONS	64,664,205
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,664,205
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,000,000
23	CAPITAL EXPENDITURE	5,180,000,072
2301	FIXED ASSETS PURCHASED	3,847,442,918
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,847,442,918
23010105	PURCHASE OF MOTOR VEHICLES	750,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,977,442,918
2302	CONSTRUCTION / PROVISION	1,050,000,029
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,050,000,029
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	320,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	730,000,029
2303	REHABILITATION / REPAIRS	282,557,125
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	282,557,125
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	190,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,557,125
	TOTAL PERSONNEL	25,979,660,175
	TOTAL OVERHEAD	3,516,844,205
	TOTAL RECURRENT	29,496,504,380
	TOTAL CAPITAL	5,180,000,072
	TOTAL ALLOCATION	34,676,504,452

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
DSS02005611	CONSTRUCTION OF STATE COMMANDS HEADQUARTERS INCLUDING EXTERNAL WORKS	ONGOING	98,000,000
DSS05005624	PURCHASE OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	ONGOING	750,000,000
DSS18012777	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE DSS MEDICAL CENTRES ACROSS THE COUNTRY.	NEW	100,000,000
DSS19006693	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR SERVICE INSTITUTES ACROSS THE NATION	ONGOING	20,000,000
DSS21007029	ACQUISITION OF DATA RETENTION SYSTEM	ONGOING	330,867,783
DSS21007032	PURCHASE OF MORE FIREARMS AND AMMUNITIONS FOR ALL SERVICE FORMATIONS	ONGOING	850,000,000

DSS21012780	PURCHASE OF INTEGRATED INTELLIGENCE ANALYTICAL SYSTEM(IIAS) FOR THE SERVICE.	NEW	1,000,000,000
DSS21012782	VSAT PROJECT (PHASE II)	NEW	177,396,694
DSS21012786	PURCHASE OF BOMB DETECTION EQUIPMENT FOR THE SERVICE	NEW	619,178,441
DSS23012789	CONSTRUCTION, ELECTRIFICATION AND EXTERNAL WORKS AT THE NEWLY ESTABLISHED STATE SERVICE TECHNICAL ACADEMY, CALABAR	NEW	222,000,000
DSS24007044	CONSTRUCTION / PROVISION STAFF RESIDENTIAL QTRS FOR SERVICE FORMATIONS ACROSS THE NATION	ONGOING	730,000,029
DSS28007053	GENERAL REHABILITATION, REPAIRS AND RENOVATION OF SERVICE'S RESIDENTIAL QTRS	ONGOING	190,000,000
DSS29007055	REHABILITATION AND RENOVATIONS OF HOSPITAL / HEALTH CENTRE AT DSS MEDICAL CENTRE	ONGOING	10,000,000
DSS30007058	RENOVATION OF LGA SECURITY OFFICES	ONGOING	82,557,125

0157003001 NATIONAL INTELLIGENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,494,296,394
21	PERSONNEL COST	25,381,109,643
2101	SALARY	24,597,258,036
210101	SALARIES AND WAGES	24,597,258,036
21010101	SALARY	24,597,258,036
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	783,851,607
210201	ALLOWANCES	783,851,607
21020101	NON REGULAR ALLOWANCES	783,851,607
22	OTHER RECURRENT COSTS	2,113,186,957
2202	OVERHEAD COST	2,103,186,957
220201	TRAVEL & TRANSPORT - GENERAL	58,107,732
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,367,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,987,456
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,098,776
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,654,500
220202	UTILITIES - GENERAL	69,605,890
22020201	ELECTRICITY CHARGES	11,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	13,598,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,000,000
22020205	WATER RATES	11,000,000
22020206	SEWERAGE CHARGES	12,007,890
220203	MATERIALS & SUPPLIES - GENERAL	60,162,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,900,000
22020302	BOOKS	4,500,000
22020303	NEWSPAPERS	3,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,001,900
22020306	PRINTING OF SECURITY DOCUMENTS	21,670,980
22020307	DRUGS & MEDICAL SUPPLIES	9,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,590,000
220204	MAINTENANCE SERVICES - GENERAL	92,810,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,809,666
220206	OTHER SERVICES - GENERAL	1,625,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,610,000,000
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000
22020703	LEGAL SERVICES	11,000,000
22020704	ENGINEERING SERVICES	8,000,000
22020705	ARCHITECTURAL SERVICES	7,000,000
22020706	SURVEYING SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,500,000
22020801	MOTOR VEHICLE FUEL COST	13,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	20,500,000
220209	FINANCIAL CHARGES - GENERAL	35,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000
22020903	LOSS ON FOREIGN EXCHANGE	10,000,000
22020904	OTHER CRF BANK CHARGES	10,000,000
220210	MISCELLANEOUS	87,000,000
22021001	REFRESHMENT & MEALS	11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000
22021004	MEDICAL EXPENSES	10,000,000

22021006	POSTAGES & COURIER SERVICES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	9,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
2204	GRANTS AND CONTRIBUTIONS	10,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
23	CAPITAL EXPENDITURE	4,999,999,794
2301	FIXED ASSETS PURCHASED	414,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	414,000,000
23010105	PURCHASE OF MOTOR VEHICLES	362,500,000
23010113	PURCHASE OF COMPUTERS	48,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,750,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	4,545,999,794
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,545,999,794
23050102	COMPUTER SOFTWARE ACQUISITION	4,545,999,794
	TOTAL PERSONNEL	25,381,109,643
	TOTAL OVERHEAD	2,113,186,957
	TOTAL RECURRENT	27,494,296,600
	TOTAL CAPITAL	4,999,999,794
	TOTAL ALLOCATION	32,494,296,394

0157003001 NATIONAL INTELLIGENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIA06012816	UPGRADING AND REHABILITATION OF ICT DISASTER CENTRE	NEW	40,000,000
NIA07012801	PURCHASE OF COMPUTERS	NEW	48,750,000
NIA10012821	EHANCING FIELD COMMUNICATION SYSTEM	NEW	2,931,999,794
NIA10012823	ESTABLISHMENT OF PUBLIC INFRASTRUCTURE ENCRPTION AND SECURE MAIL	NEW	864,000,000
NIA10012824	LINCENCES MICROSOFT APPLICATION AND OTHER SOFTWARE	NEW	750,000,000
NIA11013949	OPERATIONAL CAR, BUSES AND TRUCKS	NEW	362,500,000
NIA12013950	PRCCUREMENT OF E-LIBRARY BOOKS	NEW	2,750,000

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,346,319,704
21	PERSONNEL COST	40,208,752
2101	SALARY	36,133,488
210101	SALARIES AND WAGES	36,133,488
21010101	SALARY	36,033,488
21010102	OVER TIME PAYMENTS	100,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,075,264
210202	SOCIAL CONTRIBUTIONS	4,075,264
21020201	NHIS	1,372,752
21020202	CONTRIBUTORY PENSION	2,702,512
22	OTHER RECURRENT COSTS	4,286,110,939
2202	OVERHEAD COST	4,286,110,939
220201	TRAVEL & TRANSPORT - GENERAL	784,234,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,875,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,632,186
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	227,345,752
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	498,381,670
220202	UTILITIES - GENERAL	47,166,610
22020201	ELECTRICITY CHARGES	12,134,362
22020202	TELEPHONE CHARGES	10,194,622
22020203	INTERNET ACCESS CHARGES	12,632,751
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,600,000
22020205	WATER RATES	7,012,563
22020206	SEWERAGE CHARGES	2,592,312
220203	MATERIALS & SUPPLIES - GENERAL	50,780,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,580,000
22020302	BOOKS	2,083,325
22020303	NEWSPAPERS	2,550,000
22020304	MAGAZINES & PERIODICALS	2,643,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,423,650
22020306	PRINTING OF SECURITY DOCUMENTS	2,532,160

22020307	DRUGS & MEDICAL SUPPLIES		3,850,000
22020309	UNIFORMS & OTHER CLOTHING		5,253,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		2,435,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		24,430,000
220204	MAINTENANCE SERVICES - GENERAL		1,441,489,166
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,550,000
22020402	MAINTENANCE OF OFFICE FURNITURE		3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		12,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,100,200
22020406	OTHER MAINTENANCE SERVICES		7,332,000
22020407	MAINTENANCE OF AIRCRAFTS		1,401,786,966
220205	TRAINING - GENERAL		445,626,000
22020501	LOCAL TRAINING		25,062,000
22020502	INTERNATIONAL TRAINING		420,564,000
220206	OTHER SERVICES - GENERAL		248,882,160
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		243,517,160
22020606	CLEANING & FUMIGATION SERVICES		5,365,000
220208	FUEL & LUBRICANTS - GENERAL		770,980,264
22020801	MOTOR VEHICLE FUEL COST		27,412,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		24,200,000
22020803	PLANT / GENERATOR FUEL COST		13,400,000
22020804	AIRCRAFT FUEL COST		704,000,000
22020806	COOKING GAS/FUEL COST		1,968,264
220209	FINANCIAL CHARGES - GENERAL		443,312,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		7,150,000
22020902	INSURANCE PREMIUM		424,522,000
22020903	LOSS ON FOREIGN EXCHANGE		11,640,000
220210	MISCELLANEOUS		53,639,000
22021001	REFRESHMENT & MEALS		27,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,514,000
22021004	MEDICAL EXPENSES		9,800,000
22021006	POSTAGES & COURIER SERVICES		6,500,000
22021009	SPORTING ACTIVITIES		3,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		3,325,000
23	CAPITAL EXPENDITURE		1,020,000,013
2301	FIXED ASSETS PURCHASED		615,595,005
230101	PURCHASE OF FIXED ASSETS - GENERAL		615,595,005
23010106	PURCHASE OF VANS		76,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,235,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		10,132,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		6,570,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		6,680,000
23010128	PURCHASE OF SECURITY EQUIPMENT		436,918,005
23010132	PURCHASE OF DEFENCE EQUIPMENT		57,360,000
2302	CONSTRUCTION / PROVISION		81,715,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		81,715,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		56,715,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		15,000,000
2303	REHABILITATION / REPAIRS		322,690,008
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		322,690,008
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS		143,500,008
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		179,190,000
	TOTAL PERSONNEL		40,208,752
	TOTAL OVERHEAD		4,286,110,939
	TOTAL RECURRENT		4,326,319,691
	TOTAL CAPITAL		1,020,000,013
	TOTAL ALLOCATION		5,346,319,704

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
PAF04013108	FURNISHING AND EQUIPING OF ENGINEERING TEAM ROOM	NEW	6,500,000
PAF04013121	EQUIPING OF ENGINEERING CONTROL MANAGEMENT OFFICE	NEW	12,500,000
PAF04013126	PURCHASE OF: LARGE FIRE PROOF FILE CABINET X9. FIRE PROOF SAFE X3. PAPER SHREDDING MACHINE X12. PHOTOCOPYING MACHINES X3.	NEW	2,235,000
PAF12013169	PURCHASE OF SPORTING KITS	NEW	6,680,000
PAF13013176	PURCHASE OF EXPLOSIVE DETECTOR ED3500 X1. FULL BODY SCANNERS X4. PERSONNEL PROTECTOPROTECTIVE EQUIPMENT X6. CONFINEMENT KITS X12. TEAZERS X6. FRAGMENT/BALLISTIC JACKET X 50. SAFETY PROTECTIVE HELMET X50. TORCHLIGHT X10. RADIATION METER X1	NEW	35,510,000
PAF13013186	PURCHASE OF HF AIR BAND BASE RADIO	NEW	1,408,000

PAF13013189	DEPOSIT FOR TRADE-IN OF ONE OLD AIRCRAFT WITH A REPLACEMENT FROM THE MANUFACTURER	NEW	400,000,005
PAF15013193	EQUIPING AIRCRAFT BONDED AND QUARANTINE STORES	NEW	57,360,000
PAF16013197	CONSTRUCTION OF TYRE STORAGE FACILITY. CONSTRUCTION OF AIRCRAFT CONSUMABLE STORES	NEW	41,465,000
PAF16013205	CONSTRUCTION OF PROTECTIVE STORE FOR HAZMAT AIRCRAFT SPARES AND CONSUMABLES	NEW	15,250,000
PAF17013210	CONSTRUCTION AND EQUIPING OF FITNESS GYM	NEW	15,000,000
PAF19013103	PURCHASE OF CATERING VAN X1. BAGGAGE VAN X3. UTILITY VEHICLES (HILUX DOUBLE CABIN X4). RAPID INTERVENTION VEHICLES X3	NEW	76,700,000
PAF20013131	PURCHASE OF: HOBART H600.600QT PLANETARY MIXER X1. PASTRY ROLLER X1. RACK OVENS X1. BREAD PROVER X1. BUN DOUGH ROUNDER X1. OVEN RACKS X10. STEEL TABLES X3 BAKING SHEETS X20. PASTRY CUTTER X2. BAKING PANS X5 SETS. CHOPPING BOARDS X10. BAKING TRAY RACK X2 UNITS. DEEP FAT FRYER X1. INDUSTRIAL GRILLING MACHINE X1. CUP CAKE TRAY X10. INDUSTRIAL REFRIDGERATOR AND FREEZERS X2 EACH.	NEW	6,452,000
PAF20013136	PURCHASE OF HOUSE MAINTENANCE TOOLS AND EQUIPMENT	NEW	3,680,000
PAF21013143	PURCHASE OF FIRE MAN AXES X5. ALUMINIZED FIRE ENTERING SUITE X6. COMPLET SET OF FIRE FIGHTING APPARATUS X10. FIRE MAN BELT X6. 45 MINUTES ESCAPE BREATHING APPARATUS X6. FIRE EXTINGUISHERS (CO2) X5.	NEW	6,570,000
PAF22013208	CONSTRUCTION OF FIRE BAY	NEW	10,000,000
PAF23013246	PURCHASE OF SPECIAL AIRCRAFT TOOLS AND GROUND SUPPORT EQUIPMENT FOR HELICOPTERS	NEW	143,500,008
PAF24013250	RENOVATION OF OLD HANGAR BUILDING. CONSTRUCTION OF VEHICLE AND SPECIAL VEHICLE SHELTERS	NEW	64,350,000
PAF24013253	FULL PERIMETER FENCING OF THE FLEET'S OPERATIONAL COMPLEX	NEW	58,475,000
PAF24013259	CONSTRUCTION OF ACCESS CONTROL BARRIER AT THE FLEET'S BARRACKS	NEW	56,365,000

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