

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 1 | 0157 | NATIONAL SECURITY ADVISER | 53,155,144,175 | 13,469,928,732 | 66,625,072,907 | 44,100,000,000 | 110,725,072,907 |
| | | | 53,155,144,175 | 13,469,928,732 | 66,625,072,907 | 44,100,000,000 | 110,725,072,907 |

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

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

NATIONAL SECURITY ADVISER

2014 FGN BUDGET PROPOSAL

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

0157001001 NATIONAL SECURITY ADVISER

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

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

0157001001 NATIONAL SECURITY ADVISER

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

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

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

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

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

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

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

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

0157003001 NATIONAL INTELLIGENT AGENCY

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

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

0157003001 NATIONAL INTELLIGENT AGENCY

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

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

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

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

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

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

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

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