OFFICE OF NATIONAL SECURITY DISBURSEMENT FORCAST 2011

NO	NATURE OF PROCUREMENT	BUDGET ALLOCATION	QUARTER 1 JAN - MAR	QUARTER 2 APR - JUN	QUARTER 3 JUL - SEP	QUARTER 4 OCT - DEC
	GOODS					
1	PROCUREMENT OF TECHNICAL AND SPECIALIZED EQUIPMENT	256,080,000		256,080,000		
2	PROCUREMENT OF VEHICLES FOR SURVEILLANCE OPERATION	2,500,000,000		2,500,000,000		
3	PROCUREMENT OF INSTALL HIGH-TECH COMMUNICATION EQUIPMENT	760,000,000	760,000,000			
4	PROCUREMENT OF LIBRARY RESOURCES	250,000,000	250,000,000			
5	PROCUREMENT AND INSTALLATION VETTING EQUIPMENT	50,000,000	50,000,000			
6	PROCUREMENT OF OFFICE AND GENERAL	900,000,000	900,000,000			
7	PROCUREMENT OF STATIONERIES	250,000,000	250,000,000			
8	PRORUREMENT OF PROVISIONS FOR RCPTN, ENT, HOST.	70,000,000	70,000,000			
9	PROCUREMENT OF OFFICE CLEANING MATERIALS	60,000,000	60,000,000			
10	PROCUREMENT OF OFFICE STORES AND SUPPLIES	90,000,000	90,000,000			
11	PROCUREMENT OF SPARES FOR MACHINERY AND EQUIPMENT MTCE	90,000,000	90,000,000			
12	PROCUREMENT OF TYRES SPARES FOR VEHICLES	250,000,000	250,000,000			
13	PROCUREMENT OF UNIFORM/PROTECTIVE CLOTHING	60,000,000			60,000,000	
14	FUEL AND OIL FOR VEHICLES	800,000,000	800,000,000			
15	PROCUREMENT OF FURNITURE & OFFICE EQUIPMENT SAFES	150,000,000			150,000,000	
16	PROCUREMENT OF COMPUTER AND ACILLIARY EQUIPMENT	250,000,000		250,000,000		
	Total	**6,786,080,000**	**3,570,000,000**	**3,006,080,000**	**210,000,000**	
	SERVICES					
17						
	NON PROCUREMENT / SERVICES					
20	Local Travelling	600,000,000	150,000,000	150,000,000	150,000,000	150,000,000
21	Overseas Travelling	600,000,000	300000000		300000000	
22	Honorariaand other allowances	80,000,000	20,000,000	20,000,000		
24	Electricity supply	150,000,000	37,500,000	37,500,000	37,500,000	37,500,000
25	Water Supply	2,000,000		2,000,000		
26	Telephone and other communication (internet)	200,000,000	50,000,000	50,000,000	50,000,000	50,000,000
27	Advertisement	150,000,000	37500000	37500000	37500000	37500000
28	Research Expenses	150,000,000	37,500,000	37,500,000	37,500,000	37,500,000
29	local Conference	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000
30	Adudit Fees	15,000,000			15,000,000	
32	State security expenses	1,600,000,000	400,000,000	400,000,000	400,000,000	400,000,000
	Total	**3,627,000,000**	**1,052,500,000**	**754,500,000**	**1,047,500,000**	**732,500,000**