POLICE SERVICE COMMISSION HQTRS							
2020 FGN BUDGET PROPOSAL							
NO	**CODE**	**MDA**	**TOTAL PERSONNEL**	**TOTAL OVERHEAD**	**TOTAL RECURRENT**	**TOTAL CAPITAL**	**TOTAL ALLOCATION**
1.	0160001001	POLICE SERVICE COMMISSION HQTRS	577,446,842	211,369,318	788,816,160	580,770,515	1,369,586,675
			577,446,842	**211,369,318**	**788,816,160**	**580,770,515**	**1,369,586,675**

0160001001	POLICE SERVICE COMMISSION HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2	**EXPENDITURE**		**1,369,586,675**
21	**PERSONNEL COST**		**577,446,842**
2101	**SALARY**		**513,286,082**
210101	**SALARIES AND WAGES**		**513,286,082**
21010101	SALARY		513,286,082
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**		**64,160,760**
210202	**SOCIAL CONTRIBUTIONS**		**64,160,760**
21020201	NHIS		25,664,304
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		38,496,456
22	**OTHER RECURRENT COSTS**		**211,369,318**
2202	**OVERHEAD COST**		**211,369,318**
220201	**TRAVEL& TRANSPORT - GENERAL**		**49,342,000**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		28,654,000
220202	**UTILITIES - GENERAL**		**6,906,151**
22020201	ELECTRICITY CHARGES		5,663,819
22020202	TELEPHONE CHARGES		900,032
22020205	WATER RATES		177,300
22020206	SEWERAGE CHARGES		165,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**12,103,300**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		7,572,200
22020302	BOOKS		420,000
22020303	NEWSPAPERS		450,000
22020304	MAGAZINES & PERIODICALS		161,100
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,750,000
220204	**MAINTENANCE SERVICES - GENERAL**		**7,729,600**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE		383,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,628,350
22020405	MAINTENANCE OF PLANTS/GENERATORS		870,000
22020406	OTHER MAINTENANCE SERVICES		678,000
220205	**TRAINING - GENERAL**		**26,040,000**
22020501	LOCAL TRAINING		26,040,000
220206	**OTHER SERVICES - GENERAL**		**9,588,594**
22020601	SECURITY CHARGES		3,600,000
22020606	CLEANING AND FUMIGATION SERVICES		5,988,594
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**8,743,309**
22020701	FINANCIAL CONSULTING		50,000
22020702	INFORMATION TECHNOLOGY CONSULTING		560,000
22020703	LEGAL SERVICES		7,977,600
22020704	ENGINEERING SERVICES		155,709
220208	**FUEL & LUBRICANTS - GENERAL**		**9,271,900**
22020801	MOTOR VEHICLE FUEL COST		3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		450,000
22020803	PLANT / GENERATOR FUEL COST		4,875,000
220209	**FINANCIAL CHARGES - GENERAL**		**88,200**
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,200
220210	**MISCELLANEOUS**		**81,556,264**
22021001	REFRESHMENT & MEALS		2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,513,000
22021003	PUBLICITY & ADVERTISEMENTS		3,477,082
22021006	POSTAGES & COURIER SERVICES		390,000
22021007	WELFARE PACKAGES		8,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		50,000
22021009	SPORTING ACTIVITIES		4,600,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		26,619,882
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		14,958,000
22021013	PROMOTION (SERVICE WIDE)		12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,296,300
22021016	SERVICOM		100,000
23	**CAPITAL EXPENDITURE**		**580,770,515**
2301	**FIXED ASSETS PURCHASED**		**174,231,155**

0160001001	POLICE SERVICE COMMISSION HQTRS		2020 APPROPRIATION BILL
CODE	**LINE ITEM**		**AMOUNT =N=**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**174,231,155**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		174,231,155
2302	**CONSTRUCTION / PROVISION**		**348,462,309**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**348,462,309**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		348,462,309
2305	**OTHER CAPITAL PROJECTS**		**58,077,051**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**		**58,077,051**
23050102	COMPUTER SOFTWARE ACQUISITION		58,077,051
	TOTAL PERSONNEL		**577,446,842**
	TOTAL OVERHEAD		**211,369,318**
	TOTAL RECURRENT		**788,816,160**
	TOTAL CAPITAL		**580,770,515**
	TOTAL ALLOCATION		**1,369,586,675**
0160001001	**POLICE SERVICE COMMISSION HQTRS**		
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
ERGP14110303	CONSTRUCTION OF OFFICE BUILDING (ON - GOING)	ONGOING	348,462,309
ERGP14112826	DATA CENTRE FOR INTERFACE WITH IPPIS PLATFORM (HR)	ONGOING	58,077,051
ERGP27132387	FURNISHING OF CORPORATE HEADQUARTERS BUILDING	ONGOING	174,231,155