

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160	POLICE SERVICE COMMISSION	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
			465,597,370	234,852,922	700,450,292	280,255,000	980,705,292

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	465,597,370
2	022	MAIN ENVELOP - OVERHEAD	234,852,922
3	031	CAPITAL DEVELOPMENT FUND MAIN	280,255,000
			980,705,292

**POLICE SERVICE COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
			465,597,370	234,852,922	700,450,292	280,255,000	980,705,292



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	980,705,292
21	PERSONNEL COST	465,597,370
2101	SALARY	415,284,032
210101	SALARIES AND WAGES	415,284,032
21010101	SALARY	415,284,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,313,338
210202	SOCIAL CONTRIBUTIONS	50,313,338
21020201	NHIS	19,167,036
21020202	CONTRIBUTORY PENSION	31,146,302
22	OTHER RECURRENT COSTS	234,852,922
2202	OVERHEAD COST	234,852,922
220201	TRAVEL & TRANSPORT - GENERAL	58,288,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,377,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,191,198
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,720,115
220202	UTILITIES - GENERAL	7,793,629
22020201	ELECTRICITY CHARGES	5,284,654
22020202	TELEPHONE CHARGES	2,133,617
22020205	WATER RATES	197,557
22020206	SEWERAGE CHARGES	177,801
220203	MATERIALS & SUPPLIES - GENERAL	14,136,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,264,474
22020302	BOOKS	450,266
22020303	NEWSPAPERS	479,899
22020304	MAGAZINES & PERIODICALS	177,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,884,201
22020306	PRINTING OF SECURITY DOCUMENTS	1,919,597
22020307	DRUGS & MEDICAL SUPPLIES	35,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	924,403
220204	MAINTENANCE SERVICES - GENERAL	8,589,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,124
22020402	MAINTENANCE OF OFFICE FURNITURE	411,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,825,842
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,778,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	954,860
22020406	OTHER MAINTENANCE SERVICES	823,155
220205	TRAINING - GENERAL	28,905,081
22020501	LOCAL TRAINING	28,905,081
220206	OTHER SERVICES - GENERAL	5,357,091
22020601	SECURITY SERVICES	3,490,176
22020606	CLEANING & FUMIGATION SERVICES	1,866,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,903,775
22020701	FINANCIAL CONSULTING	125,943
22020702	INFORMATION TECHNOLOGY CONSULTING	622,305
22020703	LEGAL SERVICES	7,990,364
22020704	ENGINEERING SERVICES	1,284,121



0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		2,881,042
220208	FUEL & LUBRICANTS - GENERAL		8,889,865
22020801	MOTOR VEHICLE FUEL COST		3,240,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		444,504
22020803	PLANT / GENERATOR FUEL COST		5,204,601
220209	FINANCIAL CHARGES - GENERAL		97,955
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,955
220210	MISCELLANEOUS		89,891,008
22021001	REFRESHMENT & MEALS		2,898,328
22021002	HONORARIUM & SITTING ALLOWANCE		2,864,579
22021003	PUBLICITY & ADVERTISEMENTS		3,687,733
22021006	POSTAGES & COURIER SERVICES		411,577
22021007	WELFARE PACKAGES		9,786,826
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		110,303
22021009	SPORTING ACTIVITIES		3,411,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		28,810,418
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		18,109,405
22021013	PROMOTION (SERVICE WIDE)		13,032,149
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,767,927
23	CAPITAL EXPENDITURE		280,255,000
2301	FIXED ASSETS PURCHASED		248,255,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		248,255,000
23010106	PURCHASE OF VANS		101,880,000
23010113	PURCHASE OF COMPUTERS		26,260,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,280,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		18,835,000
23010128	PURCHASE OF SECURITY EQUIPMENT		96,000,000
2302	CONSTRUCTION / PROVISION		32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,000,000
	TOTAL PERSONNEL		465,597,370
	TOTAL OVERHEAD		234,852,922
	TOTAL RECURRENT		700,450,292
	TOTAL CAPITAL		280,255,000
	TOTAL ALLOCATION		980,705,292
0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PSC 002014063	CIVIL/STRUCTURAL ENGINEERING SERVICES	NEW	32,000,000
PSC 003014064	PURCHASE OF ACCESS CONTROL SYSTEM	NEW	96,000,000
PSC 004014065	PURCHASE OF FIRE FIGHTING EQUIPMENTS	NEW	5,280,000
PSC 005014066	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	18,835,000
PSC 006014067	FILLING OF HARD COPY PERSONNEL FORMS, CAPTURING OF FINGERS PRINTS AND FACE	NEW	18,720,000
PSC 006014070	INPUTING OF ALL POLICY FILES, PERSONNEL FILES, CONTRACT FILES AND CORRESPONDENCE INTO THE COMPUTER SYSTEM	NEW	3,790,000
PSC 006014071	FORENSIC ANALYSIS OF ALL MISCONDUCT CASES	NEW	3,750,000
PSC 007014068	UTILITY VEHICLES	NEW	97,440,000

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
PSC 007014069	UTILITY VEHICLES	NEW	4,440,000



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