

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
<b>2009 BUDGET</b>		<b>=N=</b>
<b>023</b>	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>2,021,947,112</b>
<b>0230000</b>	<b>MINISTRY OF POLICE OF AFFAIRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,809,776,224</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>023000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,230,268,850</b>
<b>023000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>1,094,866,956</b>
023000007000011	CONSOLIDATED SALARY	1,094,866,956
<b>023000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>135,401,894</b>
023000007000031	NHIS	54,160,758
023000007000032	PENSION	81,241,137
<b>023000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>415,075,808</b>
<b>023000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>68,144,024</b>
023000002050111	LOCAL TRAVELS & TRANSPORT	38,144,024
023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	30,000,000
<b>023000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>62,932,800</b>
023000002060121	LOCAL TRAVELS & TRANSPORT	55,144,593
023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	7,788,207
<b>023000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>29,344,632</b>
023000002100201	ELECTRICITY CHARGES	8,002,006
023000002100202	TELEPHONE CHARGES	6,050,000
023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	1,717,000
023000002100205	WATER RATES	7,056,461
023000002100206	SEWAGE CHARGES	4,600,000
023000002100299	OTHER UTILITY CHARGES	1,919,165
<b>023000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,296,686</b>
023000002150301	OFFICE MATERIALS & SUPPLIES	71,565,253
023000002150302	LIBRARY BOOKS & PERIODICALS	8,282,200
023000002150303	COMPUTER MATERIALS & SUPPLIES	8,496,133
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	8,431,250
023000002150305	PRINTING OF SECURITY DOCUMENTS	3,180,000
023000002150306	DRUGS & MEDICAL SUPPLIES	3,341,850
<b>023000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,391,057</b>
023000002200401	MAINTENANCE OF MOTOR VEHICLES	664,021
023000002200405	MAINTENANCE OF OFFICE FURNITURE	5,232,845
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,761,346
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,732,845
<b>023000002250500</b>	<b>TRAINING - GENERAL</b>	<b>25,386,612</b>
023000002250501	LOCAL TRAINING	20,337,950
023000002250502	INT'L TRAINING	5,048,662
<b>023000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,342,668</b>
023000002300602	CLEANING & FUMIGATION SERVICES	7,754,965
023000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,587,703
<b>023000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>15,020,358</b>
023000002350702	INFORMATION TECHNOLOGY CONSULTING	4,582,412
023000002350703	LEGAL SERVICES	10,437,946
<b>023000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,100,344</b>
023000002450901	MOTOR VEHICLE FUEL COST	6,579,716
023000002450905	GENERATOR FUEL COST	9,250,000
023000002450999	OTHER FUEL COST	2,270,628
<b>023000002501000</b>	<b>MISCELLANEOUS</b>	<b>65,116,627</b>
023000002501001	REFRESHMENT & MEALS	3,743,670
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,866,625
023000002501003	PUBLICITY & ADVERTISEMENTS	4,825,663
023000002501004	MEDICAL EXPENDITURE	1,176,067
023000002501006	POSTAGES & COURIER SERVICES	1,882,573

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<b>2009 BUDGET</b>		<b>=N=</b>
<b>023</b>	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>2,021,947,112</b>
023000002501007	WELFARE PACKAGES	5,849,509
023000002501008	SPORTING ACTIVITIES	6,772,520
023000002501009	PROMOTION EXERCISE	10,000,000
023000002501011	STAFF VERIFICATION	5,000,000
023000002501012	NATIONAL DAY AND DEMOCRACY CELEBRATION	4,500,000
023000002501013	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	10,000,000
023000002501015	INSPECTORATE AND AUDIT INSPECTIONS	7,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>164,431,566</b>
<b>023000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>164,431,566</b>
023000020090000	SETTLEMENT OF TAX LIABILITIES (FORMER POLICE AFFAIRS)	164,431,566
<b>230050</b>	<b>POLICE PENSION OFFICE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>212,170,888</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>023005007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>131,443,657</b>
<b>023005007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>116,838,806</b>
023005007000011	CONSOLIDATED SALARY	116,838,806
<b>023005007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>14,604,851</b>
023005007000031	NHIS	5,841,940
023005007000032	PENSION	8,762,910
<b>023005007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>65,727,231</b>
<b>023005002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>20,554,611</b>
023005002050111	LOCAL TRAVELS & TRANSPORT	11,591,250
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	8,963,361
<b>023005002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>10,500,000</b>
023005002060121	LOCAL TRAVELS & TRANSPORT	10,500,000
<b>023005002100200</b>	<b>UTILITIES - GENERAL</b>	<b>8,761,100</b>
023005002100201	ELECTRICITY CHARGES	2,008,000
023005002100202	TELEPHONE CHARGES	2,927,800
023005002100205	WATER RATES	1,825,300
023005002100206	SEWAGE CHARGES	1,000,000
023005002100299	OTHER UTILITY CHARGES	1,000,000
<b>023005002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,225,000</b>
023005002150301	OFFICE MATERIALS & SUPPLIES	525,000
023005002150302	LIBRARY BOOKS & PERIODICALS	150,000
023005002150303	COMPUTER MATERIALS & SUPPLIES	1,050,000
023005002150307	FIELD MATERIALS & SUPPLIES	2,000,000
023005002150308	UNIFORMS & OTHER CLOTHING	500,000
<b>023005002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,646,520</b>
023005002200401	MAINTENANCE OF MOTOR VEHICLES	4,246,520
023005002200405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,050,000
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,150,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
<b>023005002250500</b>	<b>TRAINING - GENERAL</b>	<b>1,450,000</b>
023005002250501	LOCAL TRAINING	1,450,000
<b>023005002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>
023005002300602	CLEANING & FUMIGATION SERVICES	1,000,000
<b>023005002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
023005002350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
<b>023005002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000</b>
023005002450901	MOTOR VEHICLE FUEL COST	2,000,000
023005002450905	GENERATOR FUEL COST	1,500,000
<b>023005002501000</b>	<b>MISCELLANEOUS</b>	<b>4,090,000</b>
023005002501001	REFRESHMENT & MEALS	1,000,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	750,000
023005002501003	PUBLICITY & ADVERTISEMENTS	2,140,000
023005002501006	POSTAGES & COURIER SERVICES	50,000
023005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	150,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>15,000,000</b>
<b>023005020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>15,000,000</b>
023005020040000	PROCUREMENT OF 500 KVA GENERATOR	15,000,000

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2009 BUDGET		=N=
023	TOTAL: MINISTRY OF POLICE AFFAIRS	2,021,947,112
	PERSONNEL	1,361,712,507
	OVERHEAD	480,803,039
	RECURRENT	1,842,515,546
	CAPITAL	179,431,566
	ALLOCATION	2,021,947,112