

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF POLICE AFFAIRS	3 234 011 615
	MINISTRY OF POLICE AFFAIRS	
	TOTAL ALLOCATION:	3 234 011 615
21	PERSONNEL COST	2 507 006 501
2101	SALARY	2 229 744 867
210101	SALARIES AND WAGES	2 229 744 867
21010101	CONSOLIDATED SALARY	2 229 744 867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	277 261 633
210202	SOCIAL CONTRIBUTIONS	277 261 633
21020201	NHIS	110 904 653
21020202	CONTRIBUTORY PENSION	166 356 980
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	441 971 363
2202	OVERHEAD COST	441 971 363
220201	TRAVEL& TRANSPORT - GENERAL	132 999 253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54 565 058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31 975 020
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	41 065 058
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 394 116
220202	UTILITIES - GENERAL	25 893 627
22020201	ELECTRICITY CHARGES	8 528 810
22020202	TELEPHONE CHARGES	5 479 356
22020204	SATELLITE BROADCASTING ACCESS CHARGES	430 548
22020205	WATER RATES	7 521 016
22020206	SEWERAGE CHARGES	3 933 896
220203	MATERIALS & SUPPLIES - GENERAL	127 597 830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87 270 027
22020302	BOOKS	8 827 450
22020304	MAGAZINES & PERIODICALS	10 658 340
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 986 313
22020306	PRINTING OF SECURITY DOCUMENTS	3 389 352
22020307	DRUGS & MEDICAL SUPPLIES	2 410 473
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6 055 875
220204	MAINTENANCE SERVICES - GENERAL	23 894 666
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	707 736
22020402	MAINTENANCE OF OFFICE FURNITURE	3 639 465
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 303 367
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 978 593
22020406	OTHER MAINTENANCE SERVICES	8 265 505
220205	TRAINING - GENERAL	31 902 614
22020501	LOCAL TRAINING	29 428 399
22020502	INTERNATIONAL TRAINING	2 474 215
220206	OTHER SERVICES - GENERAL	11 758 062
22020601	SECURITY SERVICES	11 758 062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15 960 761
22020701	FINANCIAL CONSULTING	2 858 373
22020702	INFORMATION TECHNOLOGY CONSULTING	3 915 150
22020703	LEGAL SERVICES	9 187 238
220208	FUEL & LUBRICANTS - GENERAL	19 154 082
22020801	MOTOR VEHICLE FUEL COST	8 812 885
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	482 233
22020803	PLANT / GENERATOR FUEL COST	9 858 965
220210	MISCELLANEOUS	52 810 468

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CODE	LINE ITEM	(=N=)
	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>3 234 011 615</b>
22021001	REFRESHMENT & MEALS	3 021 191
22021002	HONORARIUM & SITTING ALLOWANCE	2 183 301
22021003	PUBLICITY & ADVERTISEMENTS	5 143 356
22021004	MEDICAL EXPENSES	4 784 552
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 813 640
22021006	POSTAGES & COURIER SERVICES	2 006 510
22021007	WELFARE PACKAGES	13 434 606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 844 700
22021009	SPORTING ACTIVITIES	6 249 442
22021010	DIRECT TEACHING & LABORATORY COST	5 329 170
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>285 033 751</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122 987 489</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122 987 489</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	22 453 687
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	21 052 019
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	4 456 168
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	2 970 779
23010118	<a href="#">PURCHASE OF SCANNERS</a>	8 102 124
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	29 167 647
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	5 077 277
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5 401 416
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	24 306 372
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>108 028 321</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>108 028 321</b>
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	91 824 073
23020108	<a href="#">CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS</a>	16 204 248
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>54 017 942</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>54 017 942</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	21 879 516
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	15 934 177
23050103	<a href="#">MONITORING AND EVALUATION</a>	16 204 248
	<b>TOTAL PERSONNEL</b>	<b>2 507 006 501</b>
	<b>TOTAL OVERHEAD</b>	<b>441 971 363</b>
	<b>TOTAL RECURRENT</b>	<b>2 948 977 864</b>
	<b>TOTAL CAPITAL</b>	<b>285 033 751</b>
	<b>TOTAL ALLOCATION</b>	<b>3 234 011 615</b>

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>MINISTRY OF POLICE AFFAIRS</b>				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				22 453 687
	NEW PROJECTS				22 453 687
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NORTH - CENTRAL	FCT	ABUJA	22 453 687
23010113	PURCHASE OF COMPUTERS				21 052 019
	NEW PROJECTS				21 052 019
	PURCHASE OF COMPLETE SETS OF HP DESKTOP COMPUTERS AND ACCESSORIES	NORTH - CENTRAL	FCT	ABUJA	21 052 019
23010114	PURCHASE OF COMPUTER PRINTERS				4 456 168
	NEW PROJECTS				4 456 168
	PURCHASE OF HP LASERJET COMPUTER PRINTER	NORTH - CENTRAL	FCT	ABUJA	4 456 168
23010115	PURCHASE OF PHOTOCOPYING MACHINES				2 970 779
	NEW PROJECTS				2 970 779
	PURCHASE OF DIGITAL PHOTOCOPIER WORKSTATION PANASONIC 60 CPM WITH ADF AND SORTER	NORTH - CENTRAL	FCT	ABUJA	2 970 779
23010118	PURCHASE OF SCANNERS				8 102 124
	NEW PROJECTS				8 102 124
	PURCHASE OF DIGITAL SCANNER AND STORAGE DEVICE FOR DOCUMENT WITH FACILITY FOR RETRIVAL AND FLIP OVER OF BOOKS	NORTH - CENTRAL	FCT	ABUJA	8 102 124
23010119	PURCHASE OF POWER GENERATING SET				29 167 647
	NEW PROJECTS				29 167 647
	PURCHASE AND INTALLATION OF 30KVA GENERATING SET INCLUDING GENERATING HOUSE FOR 36 STATES OF THE FEDERATION	NORTH - CENTRAL	FCT	ABUJA	29 167 647
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5 077 277
	NEW PROJECTS				5 077 277
	PURCHASE OF TEACHING/LEARNING EQUIPT	NORTH - CENTRAL	FCT	ABUJA	5 077 277
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				5 401 416
	NEW PROJECTS				5 401 416
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NORTH - CENTRAL	FCT	ABUJA	5 401 416
23010128	PURCHASE OF SECURITY EQUIPMENT				24 306 372
	NEW PROJECTS				24 306 372
	PURCHASE OF SECURITY EQUIPMENT	NORTH - CENTRAL	FCT	ABUJA	24 306 372

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				91 824 073
	MDG PROJECTS: ONGOING				91 824 073
	OUTSTANDING LIABILITY ON UPGRADING OF 12NOS POLICE PRIMARY SCHOOLS-2 PER ZONE IN POLICE BARRACKS (REHABILITATION AND PROVISION OF RECREATION FACILITIES)				50 482 841
	UPGRADING OF NIGERIAN POLICE ACADEMY, WUDIL, KANO (OUTSTANDING LIABILITY)				41 341 232
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				16 204 248
	ONGOING PROJECTS				16 204 248
	CONSTRUCTION OF NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT, AND EQUIPPING IT WITH MODERN GADGETS.				16 204 248
23050101	RESEARCH AND DEVELOPMENT				21 879 516
	NEW PROJECTS				21 879 516
	RESEARCH AND DEVELOPMENT ON THE MINISTRY'S PROJECTS	NORTH - CENTRAL	FCT	ABUJA	21 879 516
23050102	COMPUTER SOFTWARE ACQUISITION				15 934 177
	ONGOING PROJECTS				15 934 177
	WAN/LAN CONFIGURATION FOR 12 ZONES AND 30 POLICE PAY OFFICE, AUTOMATED ACCOUNTING PACKAGE AND SOFTWARE FOR PROCUREMENT	NORTH - CENTRAL	FCT	ABUJA	15 934 177
23050103	MONITORING AND EVALUATION				16 204 248
	ONGOING PROJECTS				16 204 248
	CAPITAL PROJECTS AND BUDGET IMPLEMENTATION MONITORING AND EVALUATION	NORTH - CENTRAL	FCT	ABUJA	16 204 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
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CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	349 046 931
0124009	POLICE PENSION OFFICE	
	TOTAL ALLOCATION:	349 046 931
21	PERSONNEL COST	203 372 789
2101	SALARY	180 775 813
210101	SALARIES AND WAGES	180 775 813
21010101	CONSOLIDATED SALARY	180 775 813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22 596 977
210202	SOCIAL CONTRIBUTIONS	22 596 977
21020201	NHIS	9 038 791
21020202	CONTRIBUTORY PENSION	13 558 186
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 054 318
2202	OVERHEAD COST	70 054 318
220201	TRAVEL& TRANSPORT - GENERAL	33 099 060
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11 191 257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 354 348
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9 553 455
220202	UTILITIES - GENERAL	9 337 878
22020201	ELECTRICITY CHARGES	2 140 195
22020202	TELEPHONE CHARGES	3 120 549
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 065 834
22020205	WATER RATES	1 945 467
22020206	SEWERAGE CHARGES	1 065 834
220203	MATERIALS & SUPPLIES - GENERAL	4 503 149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 678 689
22020302	BOOKS	159 875
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 131 668
22020309	UNIFORMS & OTHER CLOTHING	532 917
220204	MAINTENANCE SERVICES - GENERAL	11 347 423
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 526 085
22020402	MAINTENANCE OF OFFICE FURNITURE	1 065 834
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 065 834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 225 709
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 344 835
22020406	OTHER MAINTENANCE SERVICES	1 119 126
220205	TRAINING - GENERAL	1 545 459
22020501	LOCAL TRAINING	1 545 459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2 131 668
22020702	INFORMATION TECHNOLOGY CONSULTING	2 131 668
220208	FUEL & LUBRICANTS - GENERAL	3 730 419
22020801	MOTOR VEHICLE FUEL COST	2 131 668
22020803	PLANT / GENERATOR FUEL COST	1 598 751
220210	MISCELLANEOUS	4 359 261
22021001	REFRESHMENT & MEALS	1 065 834
22021002	HONORARIUM & SITTING ALLOWANCE	799 376
22021003	PUBLICITY & ADVERTISEMENTS	2 280 885
22021006	POSTAGES & COURIER SERVICES	53 292
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	159 875
23	CAPITAL EXPENDITURE	75 619 825
2301	FIXED ASSETS PURCHASED	42 926 641
230101	PURCHASE OF FIXED ASSETS - GENERAL	42 926 641
23010112	<u>PURCHASE OF OFFICE FURNITURE AND FITTINGS</u>	18 881 806

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	349 046 931
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	11 342 974
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	4 591 636
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	8 110 226
2303	REHABILITATION / REPAIRS	32 693 183
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32 693 183
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	32 693 183
	TOTAL PERSONNEL	203 372 789
	TOTAL OVERHEAD	70 054 318
	TOTAL RECURRENT	273 427 107
	TOTAL CAPITAL	75 619 825
	TOTAL ALLOCATION	349 046 931

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
MDA:	<b>POLICE PENSION OFFICE</b>				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>18 881 806</b>
	<b>NEW PROJECTS</b>				<b>18 881 806</b>
	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NORTH - CENTRAL	FCT	ABUJA	18 881 806
23010115	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>11 342 974</b>
23010115	<b>NEW PROJECTS</b>				<b>11 342 974</b>
	PURCHASE OF 10 NOS SHARP MODEL 2300 PHOTOCOPIER WITH IDF SORTER	NORTH - CENTRAL	FCT	ABUJA	11 342 974
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>4 591 636</b>
	<b>NEW PROJECTS</b>				<b>4 591 636</b>
	2 NOS OF MULTI MEDIA PROJECTOR	NORTH - CENTRAL	FCT	ABUJA	972 255
	2 NOS OF TRIPOD PUBLIC ADDRESS COMMUNICATION SYSTEM	NORTH - CENTRAL	FCT	ABUJA	1 728 453
	15 NOS 3.G HP LAPTOPS	NORTH - CENTRAL	FCT	ABUJA	1 458 382
	ELECTRONIC BILL BOARD 4 NOS	NORTH - CENTRAL	FCT	ABUJA	432 545
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>8 110 226</b>
	<b>ONGOING PROJECTS</b>				<b>8 110 226</b>
	PURCHASE OF 2 NOS HOLOGRAM HOT STAMPING MACHINE	NORTH - CENTRAL		ABUJA	8 110 226
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>32 693 183</b>
	<b>ONGOING PROJECTS</b>				<b>32 693 183</b>
	RENOVATION OF 14 NOS PENSION STATE OFFICES ACROSS THE FEDERATION	NORTH - CENTRAL		ABUJA	32 693 183