

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
MINISTRY OF POLICE AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
	MAIN MINISTRY	2,908,572,480	431,943,638	3,340,516,118	2,441,950,000	5,782,466,118
0124009	POLICE PENSION OFFICE	218,190,493	50,577,066	268,767,559	58,050,000	326,817,559
TOTAL		3,126,762,973	482,520,704	3,609,283,677	2,500,000,000	6,109,283,677

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>5,782,466,118</b>
	<b>TOTAL ALLOCATION:</b>	<b>5,782,466,118</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,908,572,480</b>
<b>2101</b>	<b>SALARY</b>	<b>2,586,692,405</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,586,692,405</b>
21010101	CONSOLIDATED SALARY	2,586,692,405
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>321,880,076</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>321,880,076</b>
21020201	NHIS	128,752,030
21020202	CONTRIBUTORY PENSION	193,128,045
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>431,943,638</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,943,638</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,000,000</b>
22020201	ELECTRICITY CHARGES	7,650,500
22020202	TELEPHONE CHARGES	4,625,250
22020203	INTERNET ACCESS CHARGES	325,250
22020205	WATER RATES	7,324,270
22020206	SEWERAGE CHARGES	4,074,730
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,698,904</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,693,913
22020302	BOOKS	3,469,625
22020303	NEWSPAPERS	3,469,625
22020304	MAGAZINES & PERIODICALS	7,263,342
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,712,030
22020306	PRINTING OF SECURITY DOCUMENTS	5,171,743
22020307	DRUGS & MEDICAL SUPPLIES	3,678,091
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,240,535
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,460,381</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,079,920
22020402	MAINTENANCE OF OFFICE FURNITURE	5,553,384
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,144,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,070,853
22020406	OTHER MAINTENANCE SERVICES	7,612,166
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,679,543</b>
22020501	LOCAL TRAINING	32,904,188
22020502	INTERNATIONAL TRAINING	3,775,354
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,941,386</b>
22020601	SECURITY SERVICES	12,941,386
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,354,198</b>
22020701	FINANCIAL CONSULTING	2,361,533
22020702	INFORMATION TECHNOLOGY CONSULTING	3,974,047
22020703	LEGAL SERVICES	10,018,618
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,226,820</b>
22020801	MOTOR VEHICLE FUEL COST	9,447,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	735,829

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>5,782,466,118</b>
22020803	PLANT / GENERATOR FUEL COST	11,043,591
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,582,407</b>
22021001	REFRESHMENT & MEALS	3,609,973
22021002	HONORARIUM & SITTING ALLOWANCE	2,331,454
22021003	PUBLICITY & ADVERTISEMENTS	5,848,141
22021004	MEDICAL EXPENSES	3,300,650
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,870,914
22021006	POSTAGES & COURIER SERVICES	2,061,693
22021007	WELFARE PACKAGES	13,499,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,392,428
22021009	SPORTING ACTIVITIES	6,535,895
22021010	DIRECT TEACHING & LABORATORY COST	5,131,671
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,441,950,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,850,170</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,850,170</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	19,310,170
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	7,310,000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	4,730,000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	21,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>258,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>258,000,000</b>
23020108	<a href="#">CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS</a>	258,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,131,099,830</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>2,131,099,830</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1,670,367,303
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	81,770,000
23050103	<a href="#">MONITORING AND EVALUATION</a>	378,962,527
	<b>TOTAL PERSONNEL</b>	<b>2,908,572,480</b>
	<b>TOTAL OVERHEAD</b>	<b>431,943,638</b>
	<b>TOTAL RECURRENT</b>	<b>3,340,516,118</b>
	<b>TOTAL CAPITAL</b>	<b>2,441,950,000</b>
	<b>TOTAL ALLOCATION</b>	<b>5,782,466,118</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				..
<b>MDA:</b>	<b>MINISTRY OF POLICE AFFAIRS</b>				101
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>19,310,170</b>
	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>19,310,170</b>
	NEW PROJECTS				19,310,170
<b>23010115</b>	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>7,310,000</b>
	<b>NEW PROJECTS</b>				<b>7,310,000</b>
	PURCHASE OF DIGITAL SCANNER AND STORAGE DEVICE FOR DOCUMENT WITH FACILITY FOR RETRIVAL AND FLIP OVER OF BOOKS				7,310,000
<b>23010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>4,730,000</b>
	<b>NEW PROJECTS</b>				<b>4,730,000</b>
	PURCHASE OF LIBRARY/LAW BOOKS & EQUIPMENT				8,600,000
	PURCHASE OF DIGITAL PHOTOCOPIER WORKSTATION PANASONIC 60 CPM WITH ADF SORTER				4,730,000
<b>23010128</b>	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>21,500,000</b>
	<b>NEW PROJECTS</b>				<b>21,500,000</b>
	PURCHASE OF SECURITY EQUIPMENT				21,500,000
<b>23020108</b>	<b>CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS</b>				<b>258,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>258,000,000</b>
	CONSTRUCTION AND EQUIPING OF A CENTRAL FORENSIC LABORATORY CENTRE IN ABUJA				258,000,000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>1,670,367,303</b>
	<b>NEW PROJECTS</b>				<b>1,670,367,303</b>
	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY & SAFETY				106,000,000
	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY				4,800,000
	UPGRADE OF NIGERIA POLICE ACADEMY, WUDIL, KANO TO A DEGREE-AWARDING INSTITUTION				622,000,000
	DEVELOPMENT OF AN ANNONYMOUS POLICE INFORMANT SYSTEM FOR ANTI-TERRORISM				345,367,303
	DEVELOPMENT AND DEPLOYMENT OF A NIGERIA POLICE CYBERCRIME EMERGENCY READINESS TEAM				309,600,000
	PERFORMANCE BASED BUDGETTING REGIONAL WORKSHOPS FOR BUDGET OFFICERS IN THE MINISTRY & THE POLICE PAY OFFICERS IN THE 36 STATES COMMANDS OF THE FEDERATION				42,200,000
	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON: SECURITY, ANTI-CORRUPTION & SERVICOM				37,200,000
	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT				43,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT OF NATIONAL FRAME WORK FOR COMMUNITY POLICING				67,200,000
	RESEARCH AND DEVELOPMENT				93,000,000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>81,770,000</b>
	<b>ONGOING PROJECTS</b>				<b>81,770,000</b>
	PURCHASE OF COMPLETE SETS OF HP DESKTOP/LAPTOP COMPUTERS AND ACCESSORIES				42,780,000
	PURCHASE OF HP LASERJET COMPUTER PRINTERS				11,680,000
	WAN/LAN CONFIRGURATION FOR 12 ZONES AND 30 POLICE PAY OFFICES. AUTOMATED ACCOUNTING PACKAGE AND PROCUREMENT OF SOFTWARE				27,310,000
<b>23050103</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>378,962,527</b>
	<b>ONGOING PROJECTS</b>				<b>378,962,527</b>
	CAPITAL PROJECTS MONITORING AND EVALUATION				191,000,000
	NPF ELECTION DUTIES PERFORMANCE MONITORING BY THE MINISTRY				187,962,527

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: POLICE PENSION OFFICE</b>	<b>326,817,559</b>
<b>0124009</b>	<b>POLICE PENSION OFFICE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>326,817,559</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>218,190,493</b>
<b>2101</b>	<b>SALARY</b>	<b>193,947,105</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>193,947,105</b>
21010101	CONSOLIDATED SALARY	193,947,105
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,243,388</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,243,388</b>
21020201	NHIS	9,697,355
21020202	CONTRIBUTORY PENSION	14,546,033
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>50,577,066</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,577,066</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>16,740,161</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,079,744
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,763,116
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,897,301
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,741,661</b>
22020201	ELECTRICITY CHARGES	1,545,155
22020202	TELEPHONE CHARGES	2,252,940
22020204	SATELLITE BROADCASTING ACCESS CHARGES	769,499
22020205	WATER RATES	1,404,567
22020206	SEWERAGE CHARGES	769,499
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,407,480</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,211,962
22020302	BOOKS	1,211,962
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,538,999
22020309	UNIFORMS & OTHER CLOTHING	384,750
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,192,491</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,267,695
22020402	MAINTENANCE OF OFFICE FURNITURE	769,499
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	769,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,692,899
22020406	OTHER MAINTENANCE SERVICES	807,974
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,115,774</b>
22020501	LOCAL TRAINING	1,115,774
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,538,999</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,538,999
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,693,248</b>
22020801	MOTOR VEHICLE FUEL COST	1,538,999
22020803	PLANT / GENERATOR FUEL COST	1,154,249
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,147,253</b>
22021001	REFRESHMENT & MEALS	769,499
22021002	HONORARIUM & SITTING ALLOWANCE	577,125
22021003	PUBLICITY & ADVERTISEMENTS	1,646,729
22021006	POSTAGES & COURIER SERVICES	38,475
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	115,425

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	326,817,559
23	CAPITAL EXPENDITURE	58,050,000
2301	FIXED ASSETS PURCHASED	30,216,123
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,216,123
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	7,488,849
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	14,100,000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	1,722,500
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	6,904,774
	TOTAL PERSONNEL	218,190,493
	TOTAL OVERHEAD	50,577,066
	TOTAL RECURRENT	268,767,559
	TOTAL CAPITAL	58,050,000
	TOTAL ALLOCATION	326,817,559

	<b>2012 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>7,488,849</b>
	<b>NEW PROJECTS</b>				<b>7,488,849</b>
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7,488,849.06
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>5,400,000</b>
	<b>NEW PROJECTS</b>				<b>5,400,000</b>
	PURCHASE OF 30 NOS COMPUTERS DESKTOP AND ACCESSORIES				5,400,000.00
23010114	<b>PURCHASE OF COMPUTER PRINTERS</b>				<b>1,950,000</b>
	<b>NEW PROJECTS</b>				<b>1,950,000</b>
	PROCUREMENT OF 55 NOS HP LASER JET PRINTERS 2055 MODEL				1,950,000.00
23010115	<b>PURCHASE OF PHOTOCOPYING MACHINES</b>				<b>14,100,000</b>
23010115	<b>NEW PROJECTS</b>				<b>14,100,000</b>
	PURCHASE OF 12NOS PHOTOCOPIERS SHARP MODEL 230 WITH SORTER				14,100,000
23010119	<b>PURCHASE OF POWER GENERATING SET</b>				<b>3,400,000</b>
	<b>NEW PROJECTS</b>				<b>3,400,000</b>
	PROCUREMENT AND INSTALLATION OF 36 NOS 30 KVA GENERATORS.				3,400,000.00
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>1,722,500</b>
	<b>NEW PROJECTS</b>				<b>1,722,500</b>
	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT				1,722,500
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>6,904,774</b>
	<b>ONGOING PROJECTS</b>				<b>6,904,774</b>
	PURCHASE OF 2 NOS HOLOGRAM SECURITY MACHINE)				6,904,774
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>27,833,877</b>
	<b>ON-GOING PROJECTS</b>				<b>27,833,877</b>
	RENOVATION OF 14NOS PENSION OFFICE ACROSS THE FEDERATION				27,833,877