

FEDERAL GOVERNMENT OF NIGERIA		2010 BUDGET PROPOSAL
2010 BUDGET		=N=
<b>023</b>	<b>TOTAL: MINISTRY OF POLICE AFFAIRS</b>	<b>2,940,981,749</b>
<b>0230000</b>	<b>MINISTRY OF POLICE OF AFFAIRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2,590,207,774</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>023000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>1,461,601,584</b>
<b>023000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>1,300,496,053</b>
023000007000011	CONSOLIDATED SALARY	1,300,496,053
<b>023000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>161,105,532</b>
023000007000031	NHIS	64,442,213
023000007000032	PENSION	96,663,319
<b>023000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>456,139,041</b>
<b>023000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>93,958,427</b>
023000002050111	LOCAL TRAVELS & TRANSPORT	60,958,427
023000002050112	INTERNATIONAL TRAVELS & TRANSPORT	33,000,000
<b>023000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>66,226,080</b>
023000002060121	LOCAL TRAVELS & TRANSPORT	60,659,052
023000002060122	INTERNATIONAL TRAVELS & TRANSPORT	5,567,028
<b>023000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>28,834,745</b>
023000002100201	ELECTRICITY CHARGES	8,802,207
023000002100202	TELEPHONE CHARGES	5,655,000
023000002100204	SATELLITES BROADCASTING ACCESS CHARGES	444,350
023000002100205	WATER RATES	7,762,107
023000002100206	SEWAGE CHARGES	4,060,000
023000002100299	OTHER UTILITY CHARGES	2,111,082
<b>023000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,626,354</b>
023000002150301	OFFICE MATERIALS & SUPPLIES	80,721,778
023000002150302	LIBRARY BOOKS & PERIODICALS	9,110,420
023000002150303	COMPUTER MATERIALS & SUPPLIES	9,345,746
023000002150304	PRINTING OF NON SECURITY DOCUMENTS	9,274,375
023000002150305	PRINTING OF SECURITY DOCUMENTS	3,498,000

023000002150306	DRUGS & MEDICAL SUPPLIES	676,035
<b>023000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,130,164</b>
023000002200401	MAINTENANCE OF MOTOR VEHICLES	730,423
023000002200405	MAINTENANCE OF OFFICE FURNITURE	3,756,130
023000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	7,537,481
023000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,106,130
<b>023000002250500</b>	<b>TRAINING - GENERAL</b>	<b>32,925,273</b>
023000002250501	LOCAL TRAINING	30,371,745
023000002250502	INT'L TRAINING	2,553,528
<b>023000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,376,935</b>
023000002300602	CLEANING & FUMIGATION SERVICES	8,530,462
023000002300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,846,473
<b>023000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>13,522,394</b>
023000002350702	INFORMATION TECHNOLOGY CONSULTING	4,040,653
023000002350703	LEGAL SERVICES	9,481,741
<b>023000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,910,379</b>
023000002450901	MOTOR VEHICLE FUEL COST	7,237,688
023000002450905	GENERATOR FUEL COST	10,175,000
023000002450999	OTHER FUEL COST	497,691
<b>023000002501000</b>	<b>MISCELLANEOUS</b>	<b>62,628,291</b>
023000002501001	REFRESHMENT & MEALS	3,118,037
023000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,253,288
023000002501003	PUBLICITY & ADVERTISEMENTS	5,308,229
023000002501004	MEDICAL EXPENDITURE	293,674
023000002501006	POSTAGES & COURIER SERVICES	2,070,830
023000002501007	WELFARE PACKAGES	6,434,460
023000002501008	SPORTING ACTIVITIES	6,449,772
023000002501009	PROMOTION EXERCISE	6,000,000
023000002501010	BUDGET EXERCISE AND MONITORING	5,000,000
023000002501011	STAFF VERIFICATION	5,500,000
023000002501012	NATIONAL DAY AND DEMOCRACY CELEBRATION	2,950,000
023000002501013	QUARTERLY JOURNALS AND MEDIA ACTIVITIES	11,000,000
023000002501015	INSPECTORATE AND AUDIT INSPECTIONS	6,250,000

	<b>TOTAL CAPITAL PROJECT</b>	<b>672,467,148</b>
<b>023000020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>672,467,148</b>
023000020010000	PURCHASE OF VEHICLE FOR THE CONDUCT OF BI-ENNIAL POLICE PUBLIC PERCEPTION SURVEY	60,000,000
023000020020000	CONSTRUCTION OF NATIONAL SECRETARIAT OF THE POLICE COMMUNITY RELATIONS COMMITTEE AT FCT AND EQUIPPING IT WITH MODERN GADGETS	70,000,000
023000020030000	PURCHASE OF 12No. DOUBLE CABIN HILUX VANS (2Nos. PER ZONE FOR THE 12 ZONAL POLICE COMMUNITY RELATIONS COMMITTEES)	62,400,000
023000020040000	PURCHASE OF VEHICLES FOR POLICE PROJECTS PERFORMANCE MONITORING	42,185,000
023000020050000	PURCHASE OF VEHICLES FOR POLICE PERFORMANCE MONITORING AND EVALUATION	44,200,000
023000020060000	PURCHASE OF 2No. DISPATCH MOTORCYCLES FOR PROMPT DELIVERY OF OFFICIAL DOCUMENTS FOR EFFECTIVE ADMINISTRATION	300,000
023000020070000	PURCHASE OF OPERATIONAL VEHICLES FOR THE HEADQUARTERS	18,510,000
023000020080000	AUTOMATION OF THE MINISTRY'S OPERATIONS INCLUDING ALL THE STATE POLICE FORMATIONS AND COMMANDS	154,005,500
023000020090000	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR ADMINISTRATIVE CONVENIENCE AND EFFICIENCY	166,849,148
023000020100000	PURCHASE OF DIGITAL CAMERAS FOR PRESS AND PUBLICITY	3,000,000
023000020110000	PURCHASE OF SONY DIGITAL CAMCODERS FOR PROJECT MONITORING	1,260,000
023000020120000	PURCHASE OF 1No. 500KVA GENERATOR AND INSTALLATION AS ALTERNATIVE SOURCE OF POWER FOR ADMINISTRATIVE EFFICIENCY	25,000,000
023000020130000	PURCHASE OF LIBRARY BOOKS FOR CAPACITY BUILDING	24,757,500
<b>230050</b>	<b>POLICE PENSION OFFICE</b>	
	<b>TOTAL ALLOCATION:</b>	<b>350,773,975</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>023005007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>134,176,521</b>
<b>023005007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>119,268,019</b>
023005007000011	CONSOLIDATED SALARY	119,268,019
<b>023005007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>14,908,502</b>
023005007000031	NHIS	5,963,401

023005007000032	PENSION	8,945,101
<b>023005007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>72,299,954</b>
<b>023005002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>22,610,072</b>
023005002050111	LOCAL TRAVELS & TRANSPORT	12,750,375
023005002050112	INTERNATIONAL TRAVELS & TRANSPORT	9,859,697
<b>023005002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>11,550,000</b>
023005002060121	LOCAL TRAVELS & TRANSPORT	11,550,000
<b>023005002100200</b>	<b>UTILITIES - GENERAL</b>	<b>9,637,210</b>
023005002100201	ELECTRICITY CHARGES	2,208,800
023005002100202	TELEPHONE CHARGES	3,220,580
023005002100205	WATER RATES	2,007,830
023005002100206	SEWAGE CHARGES	1,100,000
023005002100299	OTHER UTILITY CHARGES	1,100,000
<b>023005002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,647,500</b>
023005002150301	OFFICE MATERIALS & SUPPLIES	577,500
023005002150302	LIBRARY BOOKS & PERIODICALS	165,000
023005002150303	COMPUTER MATERIALS & SUPPLIES	1,155,000
023005002150307	FIELD MATERIALS & SUPPLIES	2,200,000
023005002150308	UNIFORMS & OTHER CLOTHING	550,000
<b>023005002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,611,172</b>
023005002200401	MAINTENANCE OF MOTOR VEHICLES	4,671,172
023005002200405	MAINTENANCE OF OFFICE FURNITURE	1,100,000
023005002200409	MAINTENANCE OF OFFICE EQUIPMENTS	1,155,000
023005002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,265,000
023005002200411	MAINTENANCE OF PLANTS/GENERATORS	2,420,000
<b>023005002250500</b>	<b>TRAINING - GENERAL</b>	<b>1,595,000</b>
023005002250501	LOCAL TRAINING	1,595,000
<b>023005002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,100,000</b>
023005002300602	CLEANING & FUMIGATION SERVICES	1,100,000
<b>023005002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000</b>
023005002350702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
<b>023005002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,850,000</b>
023005002450901	MOTOR VEHICLE FUEL COST	2,200,000

023005002450905	GENERATOR FUEL COST	1,650,000
<b>023005002501000</b>	<b>MISCELLANEOUS</b>	<b>4,499,000</b>
023005002501001	REFRESHMENT & MEALS	1,100,000
023005002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	825,000
023005002501003	PUBLICITY & ADVERTISEMENTS	2,354,000
023005002501006	POSTAGES & COURIER SERVICES	55,000
023005002501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	165,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>144,297,500</b>
<b>023005020000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>144,297,500</b>
023005020010000	RENOVATION OF 2No. PENSION STATE OFFICES	6,000,000
023005020030000	PURCHASE OF OFFICE EQUIPMENT	18,425,000
023005020040000	AUTOMATION OF POLICE PENSION OFFICE OPERATIONS	93,400,000
023005020050000	PURCHASE OF OFFICE FURNITURE	21,472,500
023005020060000	CONSTRUCTION OF 1No. BOREHOLE	5,000,000
	<b>PERSONNEL</b>	<b>1,595,778,106</b>
	<b>OVERHEAD</b>	<b>528,438,995</b>
	<b>RECURRENT</b>	<b>2,124,217,101</b>
	<b>CAPITAL</b>	<b>816,764,648</b>
	<b>ALLOCATION</b>	<b>2,940,981,749</b>
	TOTAL GROUP LIFE INSURANCE	0







