

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------|------------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
| 1 | 0124 | FEDERAL MINISTRY OF INTERIOR | 414,230,419,009 | 14,143,588,232 | 428,374,007,241 | 70,079,090,000 | 498,453,097,241 |
| | | | 414,230,419,009 | 14,143,588,232 | 428,374,007,241 | 70,079,090,000 | 498,453,097,241 |

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|------------------------|
| 1 | 021 | MAIN ENVELOP - PERSONNEL | 414,230,419,009 |
| 2 | 022 | MAIN ENVELOP - OVERHEAD | 14,143,588,232 |
| 3 | 031 | CAPITAL DEVELOPMENT FUND MAIN | 70,079,090,000 |
| | | | 498,453,097,241 |



FEDERAL MINISTRY OF INTERIOR

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------------|------------------------------------------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|
| 1 | 0124001001 | FEDERAL MINISTRY OF INTERIOR - HQTRS | 3,678,178,510 | 276,543,548 | 3,954,722,058 | 8,063,962,353 | 12,018,684,411 |
| 2 | 0124002001 | NIGERIAN PRISON SERVICE | 34,989,659,548 | 6,498,503,893 | 41,488,163,441 | 16,660,423,106 | 58,148,586,547 |
| 3 | 0124003001 | NIGERIA IMMIGRATION SERVICE | 35,401,646,184 | 1,129,893,814 | 36,531,539,998 | 11,782,361,937 | 48,313,901,935 |
| 4 | 0124004001 | NIGERIA SECURITY AND CIVIL DEFENCE CORPS | 58,037,301,229 | 1,289,388,406 | 59,326,689,635 | 5,955,130,647 | 65,281,820,282 |
| 5 | 0124005001 | CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB) | 125,587,204 | 23,825,164 | 149,412,368 | 32,780,000 | 182,192,368 |
| 6 | 0124006001 | CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO) | 134,091,994 | 21,244,609 | 155,336,603 | 0 | 155,336,603 |
| 7 | 0124007001 | FEDERAL FIRE SERVICE | 2,186,230,375 | 235,047,556 | 2,421,277,931 | 8,522,001,957 | 10,943,279,888 |
| 8 | 0124009001 | POLICE PENSION BOARD | 170,963,480 | 21,855,293 | 192,818,773 | 0 | 192,818,773 |
| 9 | 0124011002 | NIGERIA POLICE ACADEMY WUDIL, KANO | 945,551,355 | 117,254,381 | 1,062,805,736 | 2,053,340,000 | 3,116,145,736 |
| 10 | 0124012001 | POLICE FORMATION & COMMAND HQTRS | 278,561,209,130 | 4,530,031,568 | 283,091,240,698 | 17,009,090,000 | 300,100,330,698 |
| | | | 414,230,419,009 | 14,143,588,232 | 428,374,007,241 | 70,079,090,000 | 498,453,097,241 |



| 0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS | | |
|--------------------------------------------------------|---------------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 12,018,684,411 |
| 21 | PERSONNEL COST | 3,678,178,510 |
| 2101 | SALARY | 3,269,491,979 |
| 210101 | SALARIES AND WAGES | 3,269,491,979 |
| 21010101 | SALARY | 3,269,491,979 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 408,686,531 |
| 210202 | SOCIAL CONTRIBUTIONS | 408,686,531 |
| 21020201 | NHIS | 163,474,630 |
| 21020202 | CONTRIBUTORY PENSION | 245,211,901 |
| 22 | OTHER RECURRENT COSTS | 276,543,548 |
| 2202 | OVERHEAD COST | 276,543,548 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 64,794,519 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 33,751,045 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 31,043,474 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 9,999,595 |
| 22020201 | ELECTRICITY CHARGES | 5,700,429 |
| 22020202 | TELEPHONE CHARGES | 1,788,083 |
| 22020205 | WATER RATES | 1,151,548 |
| 22020206 | SEWERAGE CHARGES | 1,359,535 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 43,041,760 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 21,045,599 |
| 22020302 | BOOKS | 1,626,767 |
| 22020303 | NEWSPAPERS | 2,698,567 |
| 22020304 | MAGAZINES & PERIODICALS | 5,318,194 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 7,549,323 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,899,330 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,903,980 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 39,413,708 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,057,608 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6,414,949 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,449,884 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,272,857 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,218,410 |
| 22020406 | OTHER MAINTENANCE SERVICES | 11,000,000 |
| 220205 | TRAINING - GENERAL | 31,363,554 |
| 22020501 | LOCAL TRAINING | 31,363,554 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 21,092,252 |
| 22020601 | SECURITY SERVICES | 10,546,026 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 10,546,226 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 10,444,238 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,085,165 |
| 22020703 | LEGAL SERVICES | 9,359,073 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 25,499,980 |

**0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS**

| CODE | LINE ITEM | AMOUNT |
|---------------|-----------------------------------------------------------|-----------------------|
| 22020801 | MOTOR VEHICLE FUEL COST | 7,642,941 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,070,219 |
| 22020803 | PLANT / GENERATOR FUEL COST | 15,786,820 |
| 220210 | MISCELLANEOUS | 30,893,942 |
| 22021001 | REFRESHMENT & MEALS | 5,057,712 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,850,455 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,956,458 |
| 22021004 | MEDICAL EXPENSES | 607,024 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,716,382 |
| 22021007 | WELFARE PACKAGES | 7,530,980 |
| 22021009 | SPORTING ACTIVITIES | 4,908,169 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 1,266,762 |
| 23 | CAPITAL EXPENDITURE | 8,063,962,353 |
| 2301 | FIXED ASSETS PURCHASED | 385,750,647 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 385,750,647 |
| 23010113 | PURCHASE OF COMPUTERS | 347,750,647 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 38,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 576,500,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 576,500,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 576,500,000 |
| 2303 | REHABILITATION / REPAIRS | 595,606,148 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 595,606,148 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 595,606,148 |
| 2305 | OTHER CAPITAL PROJECTS | 6,506,105,558 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 6,506,105,558 |
| 23050101 | RESEARCH AND DEVELOPMENT | 6,200,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 200,000,000 |
| 23050103 | MONITORING AND EVALUATION | 106,105,558 |
| | TOTAL PERSONNEL | 3,678,178,510 |
| | TOTAL OVERHEAD | 276,543,548 |
| | TOTAL RECURRENT | 3,954,722,058 |
| | TOTAL CAPITAL | 8,063,962,353 |
| | TOTAL ALLOCATION | 12,018,684,411 |

0124001001 FEDERAL MINISTRY OF INTERIOR - HQTRS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|----------------------------------------------------------------------------------------------------------------------|------|---------------|
| INTM00113015463 | REHABILITATION OF THE MINISTRY BUILDING | NEW | 595,606,148 |
| INTM00114015457 | PRODUCTION OF M & E REPORT | NEW | 106,105,558 |
| INTM0015015450 | TO IMPROVE UPON THE AUTOMATION OF CITIZENSHIP, BUSINESS PERMITS AND EXPATRIATE QUOTA | NEW | 200,000,000 |
| INTM0016015460 | PROCUREMENT AND INSTALLATION OF SOLAR POWER BACK-UP SYSTEM IN ALL COMMUNICATION ROOMS NATIONWIDE PLUS 4000 INVERTERS | NEW | 576,500,000 |
| INTM0017015462 | RESEARCH AND DEVELOPMENT | NEW | 200,000,000 |
| INTM0017020836 | SPECIAL INTERVENTION FUND FOR POLICE FORMATIONS AND COMMAND | NEW | 6,000,000,000 |
| INTM0111015447 | OFFICE AUTOMATION AND CONNECTIVITY OF INTER-AGENCIES SHARED SERVICES | NEW | 347,750,647 |
| INTM0115015465 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT | NEW | 38,000,000 |



| 0124002001 NIGERIAN PRISON SERVICE | | |
|-------------------------------------------|----------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 58,148,586,547 |
| 21 | PERSONNEL COST | 34,989,659,548 |
| 2101 | SALARY | 26,308,823,855 |
| 210101 | SALARIES AND WAGES | 26,308,823,855 |
| 21010101 | SALARY | 26,308,823,855 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,680,835,693 |
| 210201 | ALLOWANCES | 5,145,523,447 |
| 21020101 | NON REGULAR ALLOWANCES | 5,145,523,447 |
| 210202 | SOCIAL CONTRIBUTIONS | 3,535,312,246 |
| 21020201 | NHIS | 1,362,959,261 |
| 21020202 | CONTRIBUTORY PENSION | 2,172,352,985 |
| 22 | OTHER RECURRENT COSTS | 6,498,503,893 |
| 2202 | OVERHEAD COST | 6,483,713,940 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 106,456,512 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 41,014,463 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 65,442,049 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 51,817,301 |
| 22020201 | ELECTRICITY CHARGES | 18,751,356 |
| 22020202 | TELEPHONE CHARGES | 13,936,233 |
| 22020205 | WATER RATES | 9,408,644 |
| 22020206 | SEWERAGE CHARGES | 9,721,068 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,702,967,320 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 31,027,008 |
| 22020304 | MAGAZINES & PERIODICALS | 14,899,160 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 14,319,567 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 75,320,361 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 178,052,870 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 101,730,490 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 5,287,617,864 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 352,417,360 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 63,865,720 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 10,089,205 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 37,067,553 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 22,673,458 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 8,914,594 |
| 22020406 | OTHER MAINTENANCE SERVICES | 209,806,830 |
| 220205 | TRAINING - GENERAL | 36,734,789 |
| 22020501 | LOCAL TRAINING | 36,734,789 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 51,933,650 |
| 22020601 | SECURITY SERVICES | 15,028,105 |
| 22020603 | OFFICE RENT | 15,956,606 |
| 22020604 | RESIDENTIAL RENT | 0 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 20,948,939 |



| 0124002001 NIGERIAN PRISON SERVICE | | | |
|-------------------------------------------|-----------------------------------------------------------|-------------|-----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 6,147,017 |
| 22020703 | LEGAL SERVICES | | 6,147,017 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 47,658,281 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 37,882,223 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 9,776,058 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 91,015,845 |
| 22020902 | INSURANCE PREMIUM | | 91,015,845 |
| 220210 | MISCELLANEOUS | | 36,565,865 |
| 22021001 | REFRESHMENT & MEALS | | 342,162 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 12,545,941 |
| 22021004 | MEDICAL EXPENSES | | 6,164,974 |
| 22021006 | POSTAGES & COURIER SERVICES | | 2,036,675 |
| 22021007 | WELFARE PACKAGES | | 7,811,640 |
| 22021009 | SPORTING ACTIVITIES | | 7,664,473 |
| 2203 | LOANS AND ADVANCES | | 14,789,953 |
| 220301 | STAFF LOANS & ADVANCES | | 14,789,953 |
| 22030101 | MOTOR VEHICLE ADVANCES | | 14,789,953 |
| 23 | CAPITAL EXPENDITURE | | 16,660,423,106 |
| 2301 | FIXED ASSETS PURCHASED | | 4,881,004,116 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 4,881,004,116 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 4,881,004,116 |
| 2302 | CONSTRUCTION / PROVISION | | 6,186,055,753 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 6,186,055,753 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 455,291,940 |
| 23020109 | CONSTRUCTION / PROVISION OF PRISONS | | 3,519,266,507 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | 2,211,497,306 |
| 2303 | REHABILITATION / REPAIRS | | 5,093,363,237 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 5,093,363,237 |
| 23030108 | REHABILITATION / REPAIRS - PRISONS | | 5,093,363,237 |
| 2305 | OTHER CAPITAL PROJECTS | | 500,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 500,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 500,000,000 |
| | TOTAL PERSONNEL | | 34,989,659,548 |
| | TOTAL OVERHEAD | | 6,498,503,893 |
| | TOTAL RECURRENT | | 41,488,163,441 |
| | TOTAL CAPITAL | | 16,660,423,106 |
| | TOTAL ALLOCATION | | 58,148,586,547 |
| 0124002001 NIGERIAN PRISON SERVICE | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NPS 020020838 | PROVISION OF WATER AND SEWAGE NETWORK IN PRISONS | NEW | 455,291,940 |
| NPS 021020839 | CAPACITY BUILDING | NEW | 500,000,000 |
| NPS0002015745 | PURCHASE OF OPERATIONAL VEHICLES | NEW | 4,881,004,116 |
| NPS0020015750 | PURCHASE OF FARM CENTERS INFRASTRUCTURE EQUIPMENTS | NEW | 2,211,497,306 |
| NPS0115015761 | COST OF COMPLETION OF PRISONS | NEW | 3,519,266,507 |
| NPS0117015757 | REHABILITATION OF PRISONS/BARRACKS NATIONWIDE | NEW | 5,093,363,237 |



| 0124003001 NIGERIA IMMIGRATION SERVICE | | |
|-----------------------------------------------|----------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 48,313,901,935 |
| 21 | PERSONNEL COST | 35,401,646,184 |
| 2101 | SALARY | 22,949,553,762 |
| 210101 | SALARIES AND WAGES | 22,949,553,762 |
| 21010101 | SALARY | 22,949,553,762 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 12,452,092,422 |
| 210201 | ALLOWANCES | 9,583,398,202 |
| 21020101 | NON REGULAR ALLOWANCES | 5,316,091,317 |
| 21020102 | FOREIGN SERVICE | 4,267,306,885 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,868,694,220 |
| 21020201 | NHIS | 1,147,477,688 |
| 21020202 | CONTRIBUTORY PENSION | 1,721,216,532 |
| 22 | OTHER RECURRENT COSTS | 1,129,893,814 |
| 2202 | OVERHEAD COST | 1,129,893,814 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 179,738,894 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 35,479,271 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 99,539,204 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 22020106 | DEPORTATION AND REPATRIATION | 44,720,419 |
| 220202 | UTILITIES - GENERAL | 30,332,937 |
| 22020201 | ELECTRICITY CHARGES | 16,353,561 |
| 22020202 | TELEPHONE CHARGES | 7,135,567 |
| 22020205 | WATER RATES | 5,941,424 |
| 22020206 | SEWERAGE CHARGES | 902,385 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 283,815,574 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 44,970,655 |
| 22020302 | BOOKS | 1,052,723 |
| 22020303 | NEWSPAPERS | 2,082,427 |
| 22020304 | MAGAZINES & PERIODICALS | 939,668 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 34,215,626 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 60,838,544 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 15,618,205 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 53,624,080 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 40,437,713 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 30,035,933 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 200,985,981 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 59,598,755 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 17,738,598 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 30,904,289 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 23,238,200 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 28,930,461 |
| 22020406 | OTHER MAINTENANCE SERVICES | 7,331,431 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 25,927,911 |
| 22020408 | MAINTENANCE OF SEA BOATS | 7,316,336 |



| 0124003001 NIGERIA IMMIGRATION SERVICE | | |
|-----------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 22020410 | MAINTENANCE OF ROADS AND BRIDGES | 0 |
| 220205 | TRAINING - GENERAL | 38,938,911 |
| 22020501 | LOCAL TRAINING | 38,938,911 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 30,946,884 |
| 22020603 | OFFICE RENT | 15,965,276 |
| 22020604 | RESIDENTIAL RENT | 9,717,994 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 0 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 5,263,614 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 7,863,637 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,631,807 |
| 22020703 | LEGAL SERVICES | 5,231,830 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 162,438,980 |
| 22020801 | MOTOR VEHICLE FUEL COST | 90,108,543 |
| 22020803 | PLANT / GENERATOR FUEL COST | 53,534,839 |
| 22020804 | AIRCRAFT FUEL COST | 2,204,513 |
| 22020805 | SEA BOAT FUEL COST | 10,274,749 |
| 22020806 | COOKING GAS/FUEL COST | 6,316,336 |
| 220209 | FINANCIAL CHARGES - GENERAL | 90,759,272 |
| 22020902 | INSURANCE PREMIUM | 90,759,272 |
| 220210 | MISCELLANEOUS | 104,072,744 |
| 22021001 | REFRESHMENT & MEALS | 6,984,360 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 9,142,390 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 17,083,773 |
| 22021004 | MEDICAL EXPENSES | 10,058,480 |
| 22021006 | POSTAGES & COURIER SERVICES | 3,140,815 |
| 22021007 | WELFARE PACKAGES | 20,560,145 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,164,855 |
| 22021009 | SPORTING ACTIVITIES | 20,554,486 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 0 |
| 22021031 | CURRICULUM DEVELOPMENT | 12,383,440 |
| 23 | CAPITAL EXPENDITURE | 11,782,361,937 |
| 2301 | FIXED ASSETS PURCHASED | 5,375,345,827 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,375,345,827 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 200,000,000 |
| 23010104 | PURCHASE MOTOR CYCLES | 20,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 2,685,345,377 |
| 23010109 | PURCHASE OF SEA BOATS | 150,000,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 200,000,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 2,120,000,450 |
| 2302 | CONSTRUCTION / PROVISION | 3,226,472,110 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 3,226,472,110 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,301,229,706 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 254,072,404 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 150,000,000 |
| 23020108 | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS | 1,250,000,000 |



| 0124003001 NIGERIA IMMIGRATION SERVICE | | |
|-----------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 241,170,000 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 30,000,000 |
| 2303 | REHABILITATION / REPAIRS | 2,500,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 2,500,000,000 |
| 23030107 | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS | 2,000,000,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 500,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 680,544,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 680,544,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 580,000,000 |
| 23050103 | MONITORING AND EVALUATION | 100,544,000 |
| | TOTAL PERSONNEL | 35,401,646,184 |
| | TOTAL OVERHEAD | 1,129,893,814 |
| | TOTAL RECURRENT | 36,531,539,998 |
| | TOTAL CAPITAL | 11,782,361,937 |
| | TOTAL ALLOCATION | 48,313,901,935 |

| 0124003001 NIGERIA IMMIGRATION SERVICE | | | |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NIS0001015826 | PROVISION OF SOLAR POWERED BOREHOLES | NEW | 450,000,000 |
| NIS0002015786 | PURCHASE OF PATROL & OPERATIONAL VEHICLES. | NEW | 1,300,214,210 |
| NIS0002015787 | PURCHASE OF ALL TERAIR VEHICLES FOR LAND BORDER PATROL | NEW | 1,385,131,167 |
| NIS0003015777 | PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT ISSUANCE | NEW | 135,000,000 |
| NIS0003015782 | INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS AND ENTRY POINTS | NEW | 550,000,000 |
| NIS0003015783 | PROVISION OF SURVEILLANCE & COMMUNICATION EQUIPMENT AT STRATEGIC BORDER AREAS | NEW | 500,000,000 |
| NIS0003015804 | PROVISION OF LOGISTICS FOR DIVISIONAL OFFICES | NEW | 375,000,000 |
| NIS0003015825 | PROVISION OF ARMS AND AMMUNITIONS | NEW | 150,000,450 |
| NIS0003015828 | PROVISION OF CODIFIED ENDORSEMENT STAMPS | NEW | 75,000,000 |
| NIS0003015832 | PROVISION OF ARRIVAL AND DEPARTURE SECURITY CARDS | NEW | 35,000,000 |
| NIS0004015785 | PURCHASES OF 6NOS MARINE PATROL BOATS | NEW | 150,000,000 |
| NIS0006015811 | PROVISION OF POWER GENERATING SETS | NEW | 200,000,000 |
| NIS0007015843 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, BIRNIN- KEBBI ,KEBBI STATE (86%) | NEW | 11,043,419 |
| NIS0007015847 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMPTROLLER FLAG HOUSE, MAKURDI, BENUE STATE(74%) | NEW | 30,002,537 |
| NIS0007015853 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE FLAG HOUSE UMUAHIA, ABIA STATE (90%) | NEW | 50,208,885 |
| NIS0007015856 | COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, SOKOTO, SOKOTO STATE (38%) | NEW | 59,007,455 |
| NIS0007015888 | COMPLETION OF IMMIGRATION SERVICE STATE FLAG HOUSE, IBADAN, OYO STATE. (60%) | NEW | 53,619,579 |
| NIS0009015789 | CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS | NEW | 1,250,000,000 |
| NIS0009015791 | REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS | NEW | 500,000,000 |
| NIS0009015793 | REHABILITATION/RENOVATION OF EXISTING BARRACKS | NEW | 1,500,000,000 |
| NIS0011015778 | PAYMENT FOR THE INTEGRATION OF 41 PASSPORT ISSUANCE OFFICES | NEW | 225,750,000 |
| NIS0011015819 | CONSTRUCTION OF FUEL DUMP | NEW | 15,420,000 |
| NIS0012015795 | REHABILITATION OF ACQUIRED PASSPRT OFFICES IN 7 DIFFERENT LOCATIONS IN D COUNTRY | NEW | 500,000,000 |
| NIS0013015798 | CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES | NEW | 500,000,000 |
| NIS0013015807 | CONSTRUCTION OF COMMAND OFFICE COMPLEXES | NEW | 650,000,000 |
| NIS0013015817 | CONSTRUCTION AND EQUIPPING OF AUDITORIUM AT SHQ | NEW | 47,970,680 |
| NIS0013015835 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, OWERRI IMO STATE (75%) | NEW | 39,178,760 |

**0124003001 NIGERIA IMMIGRATION SERVICE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|
| NIS0013015839 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, UMUAHIA ABIA STATE (87%) | NEW | 10,476,067 |
| NIS0013015851 | COMPLETION OF NIGERIA IMMIGRATION SERVICE STATE COMMAND OFFICE COMPLEX, BIRNIN KEBBI, KEBBI STATE (80%) | NEW | 53,604,199 |
| NIS0014015890 | PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION | NEW | 100,544,000 |
| NIS0030015788 | PURCHASE OF BORDER PATROL MOTORCYCLES | NEW | 20,000,000 |
| NIS012015830 | PROVISION OF IMMIGRANT PROCESSING AND MANAGEMENT SYSTEM | NEW | 300,000,000 |
| NIS016015780 | NATIONAL PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH INTERPOL SYSTEMS AND ENTRY AUTO GATES FOR EASY DETECTION OF IMMIGRANTS ON WATCH LIST | NEW | 280,000,000 |
| NIS017015815 | CONSTRUCTION OF PAVILLION | NEW | 30,000,000 |
| NIS018015823 | FENCING OF LANDED PROPERTIES | NEW | 200,000,000 |



| 0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS | | |
|------------------------------------------------------------|----------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 65,281,820,282 |
| 21 | PERSONNEL COST | 58,037,301,229 |
| 2101 | SALARY | 46,563,546,826 |
| 210101 | SALARIES AND WAGES | 46,563,546,826 |
| 21010101 | SALARY | 46,563,546,826 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 11,473,754,403 |
| 210201 | ALLOWANCES | 6,352,393,580 |
| 21020101 | NON REGULAR ALLOWANCES | 6,352,393,580 |
| 210202 | SOCIAL CONTRIBUTIONS | 5,121,360,823 |
| 21020201 | NHIS | 2,048,244,330 |
| 21020202 | CONTRIBUTORY PENSION | 3,073,116,493 |
| 22 | OTHER RECURRENT COSTS | 1,289,388,406 |
| 2202 | OVERHEAD COST | 1,287,290,235 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 482,019,026 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 187,850,627 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 294,168,399 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 17,370,924 |
| 22020201 | ELECTRICITY CHARGES | 12,718,097 |
| 22020202 | TELEPHONE CHARGES | 762,975 |
| 22020205 | WATER RATES | 2,249,273 |
| 22020206 | SEWERAGE CHARGES | 1,640,579 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 193,446,967 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 100,816,197 |
| 22020302 | BOOKS | 2,749,238 |
| 22020303 | NEWSPAPERS | 6,712,506 |
| 22020304 | MAGAZINES & PERIODICALS | 2,755,545 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 6,050,595 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 13,549,110 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,522,590 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 2,544,069 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 23,518,272 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 5,054,810 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 28,174,035 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 99,641,496 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 25,254,786 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 16,141,962 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5,495,471 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 25,887,240 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,186,284 |
| 22020406 | OTHER MAINTENANCE SERVICES | 19,021,014 |
| 22020408 | MAINTENANCE OF SEA BOATS | 3,654,739 |
| 220205 | TRAINING - GENERAL | 61,677,230 |
| 22020501 | LOCAL TRAINING | 61,677,230 |
| 22020502 | INTERNATIONAL TRAINING | 0 |



| 0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS | | |
|------------------------------------------------------------|-----------------------------------------------------------|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 220206 | OTHER SERVICES - GENERAL | 159,460,570 |
| 22020601 | SECURITY SERVICES | 27,760,611 |
| 22020603 | OFFICE RENT | 60,482,179 |
| 22020604 | RESIDENTIAL RENT | 25,307,242 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 43,624,079 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,286,459 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 30,751,927 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 6,366,125 |
| 22020703 | LEGAL SERVICES | 13,359,334 |
| 22020704 | ENGINEERING SERVICES | 3,095,733 |
| 22020705 | ARCHITECTURAL SERVICES | 2,238,039 |
| 22020706 | SURVEYING SERVICES | 5,692,696 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 98,359,467 |
| 22020801 | MOTOR VEHICLE FUEL COST | 31,050,069 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 28,191,574 |
| 22020803 | PLANT / GENERATOR FUEL COST | 29,138,657 |
| 22020805 | SEA BOAT FUEL COST | 5,911,497 |
| 22020806 | COOKING GAS/FUEL COST | 4,067,670 |
| 220209 | FINANCIAL CHARGES - GENERAL | 41,467,890 |
| 22020902 | INSURANCE PREMIUM | 41,467,890 |
| 220210 | MISCELLANEOUS | 103,094,738 |
| 22021001 | REFRESHMENT & MEALS | 2,186,920 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,627,942 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 45,045,294 |
| 22021004 | MEDICAL EXPENSES | 1,737,890 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,496,677 |
| 22021007 | WELFARE PACKAGES | 7,823,973 |
| 22021009 | SPORTING ACTIVITIES | 38,176,042 |
| 2204 | GRANTS AND CONTRIBUTIONS | 2,098,171 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 2,098,171 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 2,098,171 |
| 23 | CAPITAL EXPENDITURE | 5,955,130,647 |
| 2301 | FIXED ASSETS PURCHASED | 5,890,130,647 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,890,130,647 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 1,749,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 684,250,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 24,446,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 2,630,534,647 |
| 23010132 | PURCHASE OF DEFENCE EQUIPMENT | 801,900,000 |
| 2302 | CONSTRUCTION / PROVISION | 65,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 65,000,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 65,000,000 |



| | |
|-------------------------|-----------------------|
| TOTAL PERSONNEL | 58,037,301,229 |
| TOTAL OVERHEAD | 1,289,388,406 |
| TOTAL RECURRENT | 59,326,689,635 |
| TOTAL CAPITAL | 5,955,130,647 |
| TOTAL ALLOCATION | 65,281,820,282 |

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------|
| NSCDC0009015903 | PURCHASE OF FIXTURES AND FITTINGS FOR 100% COMPLETED OFFICE ACCOMMODATION (258 ROOMS)AT SAUKA, ABUJA AND 5 DONATED STATE COMMAND OFFICES AND 1 AREA COMMAND (ON-GOING PROJECT) | NEW | 684,250,000 |
| NSCDC0010015901 | COST OF PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA AND CG'S RESIDENCE (NEW PROJECT). | NEW | 25,000,000 |
| NSCDC0010015906 | CONSTRUCTION OF WAREHOUSE (ON-GOING PROJECT). | NEW | 40,000,000 |
| NSCDC0011015909 | PURCHASE OF FIRE SAFETY EQUIPMENT (NEW PROJECT) | NEW | 24,446,000 |
| NSCDC0013015899 | COST OF PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT (ON-GOING PROJECT) | NEW | 685,774,580 |
| NSCDC0013015910 | PURCHASE OF ANTI-VANDAL EQUIPMENT (ON-GOING PROJECT) | NEW | 1,944,760,067 |
| NSCDC0014015917 | PURCHASE OF ARMS AND AMMUNITIONS (ON-GOING PROJECT) | NEW | 801,900,000 |
| NSCDC0111015915 | PURCHASE OF OPERATIONAL PICK UP VANS (ON-GOING PROJECT) | NEW | 1,749,000,000 |



| 0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB) | | |
|------------------------------------------------------------------------------|----------------------------------------------------|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 182,192,368 |
| 21 | PERSONNEL COST | 125,587,204 |
| 2101 | SALARY | 112,568,576 |
| 210101 | SALARIES AND WAGES | 112,568,576 |
| 21010101 | SALARY | 112,568,576 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 13,018,628 |
| 210202 | SOCIAL CONTRIBUTIONS | 13,018,628 |
| 21020201 | NHIS | 4,575,985 |
| 21020202 | CONTRIBUTORY PENSION | 8,442,643 |
| 22 | OTHER RECURRENT COSTS | 23,825,164 |
| 2202 | OVERHEAD COST | 23,825,164 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,121,190 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,656,963 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,464,227 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 220202 | UTILITIES - GENERAL | 1,714,023 |
| 22020201 | ELECTRICITY CHARGES | 991,424 |
| 22020202 | TELEPHONE CHARGES | 31,806 |
| 22020205 | WATER RATES | 490,411 |
| 22020206 | SEWERAGE CHARGES | 200,382 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,900,973 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,145,551 |
| 22020304 | MAGAZINES & PERIODICALS | 292,993 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 321,256 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 528,439 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 612,734 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,941,983 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,126,390 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 545,191 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 641,173 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 821,713 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 618,103 |
| 22020406 | OTHER MAINTENANCE SERVICES | 189,413 |
| 220205 | TRAINING - GENERAL | 3,736,482 |
| 22020501 | LOCAL TRAINING | 3,736,482 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 928,336 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 532,159 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 396,177 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,926,686 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,420,391 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,506,295 |
| 220210 | MISCELLANEOUS | 3,555,491 |
| 22021001 | REFRESHMENT & MEALS | 525,438 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,372,131 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 131,159 |



| 0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB) | | | |
|------------------------------------------------------------------------------|---------------------------------------------------------------|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 22021006 | POSTAGES & COURIER SERVICES | | 31,922 |
| 22021007 | WELFARE PACKAGES | | 1,494,841 |
| 23 | CAPITAL EXPENDITURE | | 32,780,000 |
| 2301 | FIXED ASSETS PURCHASED | | 32,780,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 32,780,000 |
| 23010113 | PURCHASE OF COMPUTERS | | 30,280,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 2,500,000 |
| | TOTAL PERSONNEL | | 125,587,204 |
| | TOTAL OVERHEAD | | 23,825,164 |
| | TOTAL RECURRENT | | 149,412,368 |
| | TOTAL CAPITAL | | 32,780,000 |
| | TOTAL ALLOCATION | | 182,192,368 |
| 0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB) | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| CDIFPB 0011015137 | SETTING UP OF DATABASE & PROCUREMENT OF OPERATIONAL EQUIPMENT | NEW | 30,280,000 |
| CDIFPB 0022015138 | PURCHASE OF 35KVA POWER GENERATOR | NEW | 2,500,000 |



| 0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO) | | |
|----------------------------------------------------------------------|----------------------------------------------------|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 155,336,603 |
| 21 | PERSONNEL COST | 134,091,994 |
| 2101 | SALARY | 119,192,884 |
| 210101 | SALARIES AND WAGES | 119,192,884 |
| 21010101 | SALARY | 119,192,884 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 14,899,110 |
| 210202 | SOCIAL CONTRIBUTIONS | 14,899,110 |
| 21020201 | NHIS | 5,959,644 |
| 21020202 | CONTRIBUTORY PENSION | 8,939,466 |
| 22 | OTHER RECURRENT COSTS | 21,244,609 |
| 2202 | OVERHEAD COST | 21,244,609 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,010,941 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,546,714 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,464,227 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 220202 | UTILITIES - GENERAL | 1,714,023 |
| 22020201 | ELECTRICITY CHARGES | 991,424 |
| 22020202 | TELEPHONE CHARGES | 31,806 |
| 22020205 | WATER RATES | 490,411 |
| 22020206 | SEWERAGE CHARGES | 200,382 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,995,246 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,145,551 |
| 22020304 | MAGAZINES & PERIODICALS | 0 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 321,256 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 528,439 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,941,983 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,126,390 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 545,191 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 641,173 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 821,713 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 618,103 |
| 22020406 | OTHER MAINTENANCE SERVICES | 189,413 |
| 220205 | TRAINING - GENERAL | 1,825,255 |
| 22020501 | LOCAL TRAINING | 1,825,255 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 928,336 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 532,159 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 396,177 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,165,590 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,659,295 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,506,295 |
| 220210 | MISCELLANEOUS | 3,663,235 |
| 22021001 | REFRESHMENT & MEALS | 525,438 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,372,131 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0 |

**0124006001 CUSTOM, IMMIGRATION, PRISON PENSION OFFICE (CIPPO)**

| CODE | LINE ITEM | AMOUNT |
|-------------|-----------------------------|--------------------|
| 22021006 | POSTAGES & COURIER SERVICES | 31,922 |
| 22021007 | WELFARE PACKAGES | 1,733,744 |
| | TOTAL PERSONNEL | 134,091,994 |
| | TOTAL OVERHEAD | 21,244,609 |
| | TOTAL RECURRENT | 155,336,603 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 155,336,603 |



| 0124007001 FEDERAL FIRE SERVICE | | |
|----------------------------------------|---------------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 10,943,279,888 |
| 21 | PERSONNEL COST | 2,186,230,375 |
| 2101 | SALARY | 1,622,896,546 |
| 210101 | SALARIES AND WAGES | 1,622,896,546 |
| 21010101 | SALARY | 1,622,896,546 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 563,333,829 |
| 210201 | ALLOWANCES | 360,471,761 |
| 21020101 | NON REGULAR ALLOWANCES | 360,471,761 |
| 210202 | SOCIAL CONTRIBUTIONS | 202,862,068 |
| 21020201 | NHIS | 81,144,827 |
| 21020202 | CONTRIBUTORY PENSION | 121,717,241 |
| 22 | OTHER RECURRENT COSTS | 235,047,556 |
| 2202 | OVERHEAD COST | 235,047,556 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 30,278,462 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 11,640,204 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,774,058 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 4,234,200 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,630,000 |
| 220202 | UTILITIES - GENERAL | 3,569,718 |
| 22020201 | ELECTRICITY CHARGES | 1,850,000 |
| 22020202 | TELEPHONE CHARGES | 1,300,000 |
| 22020206 | SEWERAGE CHARGES | 419,718 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 31,663,786 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,836,498 |
| 22020302 | BOOKS | 288,221 |
| 22020303 | NEWSPAPERS | 780,059 |
| 22020304 | MAGAZINES & PERIODICALS | 262,462 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,407,191 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 295,369 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 7,532,937 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,261,049 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 17,598,094 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,451,223 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 229,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,857,051 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,714,812 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,846,008 |
| 220205 | TRAINING - GENERAL | 12,003,593 |
| 22020501 | LOCAL TRAINING | 12,003,593 |
| 22020502 | INTERNATIONAL TRAINING | 0 |
| 220206 | OTHER SERVICES - GENERAL | 15,120,857 |
| 22020603 | OFFICE RENT | 3,352,033 |
| 22020604 | RESIDENTIAL RENT | 7,384,412 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 4,384,412 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,626,697 |



| 0124007001 FEDERAL FIRE SERVICE | | | |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------|------|-----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 126,697 |
| 22020703 | LEGAL SERVICES | | 1,500,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 42,194,681 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 16,396,096 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 1,743,484 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 24,055,101 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 35,272,000 |
| 22020902 | INSURANCE PREMIUM | | 35,272,000 |
| 220210 | MISCELLANEOUS | | 45,719,668 |
| 22021001 | REFRESHMENT & MEALS | | 784,301 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 392,151 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 31,250,000 |
| 22021004 | MEDICAL EXPENSES | | 557,340 |
| 22021006 | POSTAGES & COURIER SERVICES | | 398,060 |
| 22021007 | WELFARE PACKAGES | | 11,168,908 |
| 22021009 | SPORTING ACTIVITIES | | 1,168,908 |
| 23 | CAPITAL EXPENDITURE | | 8,522,001,957 |
| 2301 | FIXED ASSETS PURCHASED | | 6,694,271,167 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 6,694,271,167 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | 550,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 421,250,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 100,890,000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | 5,622,131,167 |
| 2302 | CONSTRUCTION / PROVISION | | 744,727,323 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 744,727,323 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 744,727,323 |
| 2303 | REHABILITATION / REPAIRS | | 749,943,030 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 749,943,030 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | | 749,943,030 |
| 2305 | OTHER CAPITAL PROJECTS | | 333,060,437 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 333,060,437 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 305,418,437 |
| 23050103 | MONITORING AND EVALUATION | | 27,642,000 |
| | TOTAL PERSONNEL | | 2,186,230,375 |
| | TOTAL OVERHEAD | | 235,047,556 |
| | TOTAL RECURRENT | | 2,421,277,931 |
| | TOTAL CAPITAL | | 8,522,001,957 |
| | TOTAL ALLOCATION | | 10,943,279,888 |
| 0124007001 FEDERAL FIRE SERVICE | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FFS 0011015204 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR EXISTING FIRE STATION IN ABUJA, AND LAGOS | NEW | 5,622,131,167 |
| FFS 008015257 | RESEARCH AND DEVELOPMENT | NEW | 305,418,437 |
| FFS 010015265 | MONITORING AND EVALUATION | NEW | 27,642,000 |
| FFS0014015214 | PROVISION OF EXTERNAL ELECTRIFICATION SERVICES FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA | NEW | 150,000,000 |
| FFS0014015229 | PROVISION OF EXTERNAL MECHANICAL SERVICE- WATER DISTRIBUTION/SUPPLY FOR THE NATIONAL FIRE ACADEMY SHEDA, ABUJA | NEW | 52,753,495 |

**0124007001 FEDERAL FIRE SERVICE**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|-------------------------------------------------------------------------------|------|-------------|
| FFS0014015237 | COMPLETION OF INTERNAL ROAD NETWORK AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA | NEW | 161,486,327 |
| FFS0014015241 | COMPLETION OF FIRE HOUSE AT THE NATIONAL FIRE ACADEMY SHEDA, ABUJA | NEW | 326,882,271 |
| FFS0014015244 | COMPLETION OF COMMANDANTS QUARTERS NATIONAL FIRE ACADEMY SHEDA, ABUJA | NEW | 53,605,230 |
| FFS005015210 | REHABILITATION OF FIREFIGHTING EQUIPMENTS (ABUJA AND LAGOS) | NEW | 749,943,030 |
| FFS006015253 | PROCUREMENT OF MOTOR VEHICLES | NEW | 421,250,000 |
| FFS007015254 | PURCHASE OF RESIDENTIAL BUILDING | NEW | 550,000,000 |
| FFS009015262 | PROCUREMENT OF OFFICE FURNITURE | NEW | 100,890,000 |



| 0124009001 POLICE PENSION BOARD | | |
|----------------------------------------|---------------------------------------------------------|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 192,818,773 |
| 21 | PERSONNEL COST | 170,963,480 |
| 2101 | SALARY | 151,967,538 |
| 210101 | SALARIES AND WAGES | 151,967,538 |
| 21010101 | SALARY | 151,967,538 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 18,995,942 |
| 210202 | SOCIAL CONTRIBUTIONS | 18,995,942 |
| 21020201 | NHIS | 7,598,377 |
| 21020202 | CONTRIBUTORY PENSION | 11,397,565 |
| 22 | OTHER RECURRENT COSTS | 21,855,293 |
| 2202 | OVERHEAD COST | 21,855,293 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,719,713 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,965,113 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,754,600 |
| 220202 | UTILITIES - GENERAL | 2,867,864 |
| 22020201 | ELECTRICITY CHARGES | 1,289,814 |
| 22020202 | TELEPHONE CHARGES | 498,739 |
| 22020203 | INTERNET ACCESS CHARGES | 210,851 |
| 22020205 | WATER RATES | 644,252 |
| 22020206 | SEWERAGE CHARGES | 224,208 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,695,980 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,215,100 |
| 22020302 | BOOKS | 28,469 |
| 22020303 | NEWSPAPERS | 311,202 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 141,209 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,766,173 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,148,072 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 295,648 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 164,563 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 542,597 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,315,746 |
| 22020406 | OTHER MAINTENANCE SERVICES | 299,547 |
| 220206 | OTHER SERVICES - GENERAL | 2,065,450 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,065,450 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,020,257 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,020,257 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,524,954 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,381,012 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,143,942 |
| 220210 | MISCELLANEOUS | 2,194,902 |
| 22021001 | REFRESHMENT & MEALS | 352,668 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 320,336 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 748,400 |
| 22021006 | POSTAGES & COURIER SERVICES | 21,094 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 67,247 |
| 22021009 | SPORTING ACTIVITIES | 685,157 |



| | |
|-------------------------|--------------------|
| TOTAL PERSONNEL | 170,963,480 |
| TOTAL OVERHEAD | 21,855,293 |
| TOTAL RECURRENT | 192,818,773 |
| TOTAL CAPITAL | 0 |
| TOTAL ALLOCATION | 192,818,773 |



| 0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO | | |
|------------------------------------------------------|---------------------------------------------------------|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 3,116,145,736 |
| 21 | PERSONNEL COST | 945,551,355 |
| 2101 | SALARY | 823,606,693 |
| 210101 | SALARIES AND WAGES | 823,606,693 |
| 21010101 | SALARY | 823,606,693 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 121,944,662 |
| 210201 | ALLOWANCES | 18,993,818 |
| 21020101 | NON REGULAR ALLOWANCES | 18,993,818 |
| 210202 | SOCIAL CONTRIBUTIONS | 102,950,844 |
| 21020201 | NHIS | 41,180,338 |
| 21020202 | CONTRIBUTORY PENSION | 61,770,506 |
| 22 | OTHER RECURRENT COSTS | 117,254,381 |
| 2202 | OVERHEAD COST | 117,254,381 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,027,812 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 626,017 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,401,795 |
| 220202 | UTILITIES - GENERAL | 4,548,412 |
| 22020201 | ELECTRICITY CHARGES | 1,602,001 |
| 22020202 | TELEPHONE CHARGES | 317,973 |
| 22020203 | INTERNET ACCESS CHARGES | 1,618,824 |
| 22020205 | WATER RATES | 801,000 |
| 22020206 | SEWERAGE CHARGES | 208,614 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 42,401,767 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,648,729 |
| 22020302 | BOOKS | 3,276,199 |
| 22020303 | NEWSPAPERS | 157,993 |
| 22020304 | MAGAZINES & PERIODICALS | 394,292 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,663,117 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 313,944 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 871,004 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 437,058 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 4,128,849 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 839,383 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 26,671,199 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,852,161 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,752,941 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 315,837 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,013,421 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 384,752 |
| 22020406 | OTHER MAINTENANCE SERVICES | 385,210 |
| 220205 | TRAINING - GENERAL | 1,404,666 |
| 22020501 | LOCAL TRAINING | 1,404,666 |
| 220206 | OTHER SERVICES - GENERAL | 844,035 |
| 22020601 | SECURITY SERVICES | 304,253 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 539,782 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,590,265 |



| 0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO | | | |
|------------------------------------------------------|-------------------------------------------------------------------------------|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 22020701 | FINANCIAL CONSULTING | | 513,117 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 254,711 |
| 22020703 | LEGAL SERVICES | | 680,353 |
| 22020704 | ENGINEERING SERVICES | | 944,796 |
| 22020705 | ARCHITECTURAL SERVICES | | 703,843 |
| 22020706 | SURVEYING SERVICES | | 493,445 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 6,591,871 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,211,903 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 902,118 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 3,477,850 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,014,230 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 393,008 |
| 22020902 | INSURANCE PREMIUM | | 621,222 |
| 220210 | MISCELLANEOUS | | 50,979,162 |
| 22021001 | REFRESHMENT & MEALS | | 1,984,792 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,033,865 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 982,723 |
| 22021004 | MEDICAL EXPENSES | | 825,945 |
| 22021006 | POSTAGES & COURIER SERVICES | | 296,304 |
| 22021007 | WELFARE PACKAGES | | 11,079,262 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 788,084 |
| 22021009 | SPORTING ACTIVITIES | | 613,068 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 33,375,119 |
| 23 | CAPITAL EXPENDITURE | | 2,053,340,000 |
| 2301 | FIXED ASSETS PURCHASED | | 50,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 50,000,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 50,000,000 |
| 2302 | CONSTRUCTION / PROVISION | | 2,003,340,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 2,003,340,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 1,026,670,000 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 976,670,000 |
| | TOTAL PERSONNEL | | 945,551,355 |
| | TOTAL OVERHEAD | | 117,254,381 |
| | TOTAL RECURRENT | | 1,062,805,736 |
| | TOTAL CAPITAL | | 2,053,340,000 |
| | TOTAL ALLOCATION | | 3,116,145,736 |
| 0124011002 NIGERIA POLICE ACADEMY WUDIL, KANO | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| POLAC01015932 | COMPLETION OF KITCHEN AND DINING HALL FOR CADET 4 TRAINEES | NEW | 50,000,000 |
| POLAC01020834 | COMPLETION OF CONSTRUCTION WORK ON 6 NO HOSTEL BUILDINGS INCLUDING FURNISHING | NEW | 976,670,000 |
| POLAC01020835 | COMPLETION OF 2 NO ON-GOING FACULTY BUILDING INCLUDING FURNISHING | NEW | 976,670,000 |
| POLAC02015933 | PROVISION OF TEACHING AND LEARNING EQUIPMENT | NEW | 50,000,000 |



| 0124012001 POLICE FORMATION & COMMAND HQTRS | | |
|--------------------------------------------------------|----------------------------------------------------|------------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 300,100,330,698 |
| 21 | PERSONNEL COST | 278,561,209,130 |
| 2101 | SALARY | 207,918,870,768 |
| 210101 | SALARIES AND WAGES | 207,918,870,768 |
| 21010101 | SALARY | 207,918,870,768 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 70,642,338,362 |
| 210201 | ALLOWANCES | 44,652,479,517 |
| 21020101 | NON REGULAR ALLOWANCES | 44,555,210,496 |
| 21020102 | FOREIGN SERVICE | 97,269,021 |
| 210202 | SOCIAL CONTRIBUTIONS | 25,989,858,845 |
| 21020201 | NHIS | 10,395,943,538 |
| 21020202 | CONTRIBUTORY PENSION | 15,593,915,307 |
| 22 | OTHER RECURRENT COSTS | 4,530,031,568 |
| 2202 | OVERHEAD COST | 4,516,176,462 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 520,642,687 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 21,333,446 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 409,349,606 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 12,826,443 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 77,133,192 |
| 220202 | UTILITIES - GENERAL | 247,618,613 |
| 22020201 | ELECTRICITY CHARGES | 155,955,590 |
| 22020202 | TELEPHONE CHARGES | 18,508,952 |
| 22020203 | INTERNET ACCESS CHARGES | 6,869,591 |
| 22020205 | WATER RATES | 50,463,452 |
| 22020206 | SEWERAGE CHARGES | 10,616,576 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 5,204,452 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 993,885,347 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 237,268,534 |
| 22020302 | BOOKS | 9,563,706 |
| 22020303 | NEWSPAPERS | 6,702,219 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 28,197,450 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 4,194,800 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 35,415,402 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 10,487,002 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 546,158,676 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 9,228,562 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 106,668,996 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 954,315,538 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 384,893,024 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 40,605,670 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 168,786,478 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 47,698,690 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 25,168,804 |
| 22020406 | OTHER MAINTENANCE SERVICES | 160,478,736 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 84,736,130 |
| 22020408 | MAINTENANCE OF SEA BOATS | 41,948,006 |



| 0124012001 POLICE FORMATION & COMMAND HQTRS | | |
|--------------------------------------------------------|-----------------------------------------------------------|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 220205 | TRAINING - GENERAL | 375,884,197 |
| 22020501 | LOCAL TRAINING | 375,884,197 |
| 220206 | OTHER SERVICES - GENERAL | 346,571,745 |
| 22020601 | SECURITY SERVICES | 67,060,139 |
| 22020603 | OFFICE RENT | 44,716,575 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 227,399,880 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 7,395,151 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 23,941,138 |
| 22020701 | FINANCIAL CONSULTING | 1,522,712 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,060,567 |
| 22020703 | LEGAL SERVICES | 9,312,457 |
| 22020704 | ENGINEERING SERVICES | 3,015,134 |
| 22020705 | ARCHITECTURAL SERVICES | 3,015,134 |
| 22020706 | SURVEYING SERVICES | 3,015,134 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 603,521,064 |
| 22020801 | MOTOR VEHICLE FUEL COST | 430,989,201 |
| 22020803 | PLANT / GENERATOR FUEL COST | 54,789,383 |
| 22020804 | AIRCRAFT FUEL COST | 78,779,071 |
| 22020805 | SEA BOAT FUEL COST | 38,963,409 |
| 220209 | FINANCIAL CHARGES - GENERAL | 251,307,435 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 838,960 |
| 22020902 | INSURANCE PREMIUM | 250,468,475 |
| 220210 | MISCELLANEOUS | 198,488,698 |
| 22021001 | REFRESHMENT & MEALS | 15,741,013 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 20,585,104 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 11,932,360 |
| 22021004 | MEDICAL EXPENSES | 23,529,756 |
| 22021006 | POSTAGES & COURIER SERVICES | 4,400,856 |
| 22021007 | WELFARE PACKAGES | 113,599,013 |
| 22021009 | SPORTING ACTIVITIES | 8,700,596 |
| 2204 | GRANTS AND CONTRIBUTIONS | 13,855,106 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 13,855,106 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 13,855,106 |
| 23 | CAPITAL EXPENDITURE | 17,009,090,000 |
| 2301 | FIXED ASSETS PURCHASED | 11,476,364,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 11,476,364,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 1,844,210,000 |
| 23010107 | PURCHASE OF TRUCKS | 1,572,200,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 7,104,177,000 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | 955,777,000 |
| 2302 | CONSTRUCTION / PROVISION | 5,032,726,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 5,032,726,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 600,000,000 |
| 23020108 | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS | 3,632,726,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 700,000,000 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 100,000,000 |



| 0124012001 POLICE FORMATION & COMMAND HQTRS | | |
|---------------------------------------------|----------------------------------------------------|------------------------|
| CODE | LINE ITEM | AMOUNT |
| 2303 | REHABILITATION / REPAIRS | 500,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 500,000,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 500,000,000 |
| | TOTAL PERSONNEL | 278,561,209,130 |
| | TOTAL OVERHEAD | 4,530,031,568 |
| | TOTAL RECURRENT | 283,091,240,698 |
| | TOTAL CAPITAL | 17,009,090,000 |
| | TOTAL ALLOCATION | 300,100,330,698 |

| 0124012001 POLICE FORMATION & COMMAND HQTRS | | | |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| PFC 01021809 | COMPLETION OF POLICE OFFICERS' MESS BUILDING AT FCT ABUJA (75% COMPLETED) ROOFING, SCREEDING, DOORS & WINDOWS, FLOOR/WALL TILING, ELECTRICAL/MECHANICAL WORKS, PAINTING, FURNISHING, EXTERNAL WORKS | NEW | 100,000,000 |
| PFC 02021810 | PROVISION OF FIBER OPTICS INTELLIGENCE DATA CENTER PLATFORM FOR TRACKING, INSTALLATION OF COBWEB NETWORK BUILD-UP, NETWORK PROVIDERS INTERCONNECTIVITY, CONFIGURATION OF VEHICLES, BOOSTER POWER SUPPLY, COBWEB SYSTEMS AND INTEGRATION (70% COMPLETED) | NEW | 1,502,206,668 |
| PFC 02021813 | PROCUREMENT OF ARMS & AMMUNITION | NEW | 959,705,280 |
| PFC 02021814 | PROCUREMENT OF RIOT CONTROL EQUIPMENT | NEW | 948,019,350 |
| PFC 02021817 | PURCHASE OF EXPLOSIVE ORDINANCE DISPOSAL (EOD) EQUIPMENT - ANTI-BOMB SQUAD | NEW | 953,000,000 |
| PFC 02021818 | PROCUREMENT OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE FORMATION AND COMMAND COMMAND INCLUDING TRUNKING EQUIPMENT IN 9 STATE POLICE COMMANDS | NEW | 950,640,000 |
| PFC 02021819 | PROCUREMENT OF PERSONNEL PROTECTIVE GEARS (BULLET PROOF VESTS, BALLISTIC HELMETS, KNEE & ELBOW GUARDS, E.T.C) | NEW | 957,805,702 |
| PFC 02021820 | PURCHASE OF SPECIALIZED OPERATIONAL VEHICLES - (10No. ANTI-RIOT WATER CANNON AND 5No. K-9 VANS) | NEW | 832,800,000 |
| PFC 03021811 | COMPLETION OF 4No. BLOCK OF 8 FLATS AT FHQ ABUJA (80% COMPLETED) - ROOFING, DOORS & WINDOWS, PLASTERING, FLOOR TILES, ELECTRICAL & MECHANICAL WORKS, PAINTING AND EXTERNAL WORKS | NEW | 400,000,000 |
| PFC 04021812 | COMPLETION OF CONSTRUCTION OF NPF FINANCE CORPS OFFICE FHQ ABUJA (85% COMPLETED) - EXTERNAL WORKS AND FURNISHING | NEW | 200,000,000 |
| PFC 04021815 | COMPLETION OF REHABILITATION OF 5NO. BLOCKS OF SPOs QUARTERS 8 FLATS EACH AT MAITAMA, FCT ABUJA(70% COMPLETED) | NEW | 500,000,000 |
| PFC 05021816 | COMPLETION OF CONSTRUCTION OF PTS KUDAN, KADUNA STATE (85% COMPLETED) - 1,500m ROAD NETWORK, AUDITORIUM, SPORTING FACILITIES, COMPLETION OF DOMITORIES AND CLASSROOM BLOCKS, INTERNAL ELECTRIFICATION | NEW | 700,000,000 |
| PFC 06021821 | REACTIVATION OF 9No. BELL HELICOPTERS | NEW | 955,777,000 |
| PFC 07021822 | PURCHASE OF 145No. TOYOTA HILUX 4X4, DOUBLE CABIN PICK-UP WITH POLICE CONFIGURATION INCLUDING COMMUNICATION GADGETS, 50No. BMW 900RT BIKES, 50No. BMW 900RT BIKES RIDER'S KIT, 3No. M/BENZ H/DUTY RECOVERY VEHICLES FOR SAFER HIGHWAY SCHEME | NEW | 1,844,210,000 |
| PFC 08021823 | PURCHASE OF 10No. PF-2 ARMoured PERSONNEL CARRIER, 15No. M/BENZ 1517 ATEGO TROOP CARRIER, 12No. M/BENZ 1517 ATEGO WATER TANKER, 6No. DODGE INTENSIVE CARE AMBULANCE OPERATIONAL VEHICLES FOR THE NORTH EAST | NEW | 1,572,200,000 |
| PFC 09021824 | RECONSTRUCTION OF 28No. POLICE STATIONS BUILDINGS AND 30No. SENIOR OFFICERS QUARTERS, 50 FLATS INSPECTORS QUARTERS AND 135 FLATS 2-BEDROOM RANK/FILE QUARTERS (AFFECTED BY INSURGENCY) | NEW | 3,632,726,000 |



TABLE OF CONTENTS

| | |
|------------------------------|---|
| SUMMARY BY MDAs | 1 |
| SUMMARY BY FUNDS | 1 |
| FEDERAL MINISTRY OF INTERIOR | 2 |
