

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	2,907,584,414	365,056,549	3,272,640,963	2,539,760,000	5,812,400,963
0124009	POLICE PENSION OFFICE	217,709,027	41,813,581	259,522,608	36,461,151	295,983,759
TOTAL		3,125,293,441	406,870,131	3,532,163,571	2,576,221,151	6,108,384,722

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MINISTRY OF POLICE AFFAIRS	5,812,400,963
	TOTAL ALLOCATION:	5,812,400,963
21	PERSONNEL COST	2,907,584,414
2101	SALARY	2,585,704,339
210101	SALARIES AND WAGES	2,585,704,339
21010101	CONSOLIDATED SALARY	2,585,704,339
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,880,076
210202	SOCIAL CONTRIBUTIONS	321,880,076
21020201	NHIS	128,752,030
21020202	CONTRIBUTORY PENSION	193,128,045
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	365,056,549
2202	OVERHEAD COST	365,056,549
220201	TRAVEL & TRANSPORT - GENERAL	93,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,560,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,120,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,420,000
220202	UTILITIES - GENERAL	21,307,275
22020201	ELECTRICITY CHARGES	6,885,450
22020202	TELEPHONE CHARGES	4,162,725
22020205	WATER RATES	6,591,843
22020206	SEWERAGE CHARGES	3,667,257
220203	MATERIALS & SUPPLIES - GENERAL	100,529,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,824,522
22020302	BOOKS	3,122,662
22020303	NEWSPAPERS	3,122,663
22020304	MAGAZINES & PERIODICALS	6,537,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,140,827
22020306	PRINTING OF SECURITY DOCUMENTS	4,654,568
22020307	DRUGS & MEDICAL SUPPLIES	3,310,282
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,816,482
220204	MAINTENANCE SERVICES - GENERAL	23,814,343
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,928
22020402	MAINTENANCE OF OFFICE FURNITURE	4,998,046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,529,652
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,463,768
22020406	OTHER MAINTENANCE SERVICES	6,850,950
220205	TRAINING - GENERAL	33,011,588
22020501	LOCAL TRAINING	29,613,769
22020502	INTERNATIONAL TRAINING	3,397,819
220206	OTHER SERVICES - GENERAL	11,647,248
22020601	SECURITY SERVICES	11,647,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,718,778
22020701	FINANCIAL CONSULTING	2,125,379
22020702	INFORMATION TECHNOLOGY CONSULTING	3,576,643
22020703	LEGAL SERVICES	9,016,756
220208	FUEL & LUBRICANTS - GENERAL	19,104,138
22020801	MOTOR VEHICLE FUEL COST	8,502,660
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	662,246
22020803	PLANT / GENERATOR FUEL COST	9,939,232
220210	MISCELLANEOUS	47,324,166
22021001	REFRESHMENT & MEALS	3,248,976
22021002	HONORARIUM & SITTING ALLOWANCE	2,098,309
22021003	PUBLICITY & ADVERTISEMENTS	5,263,327

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
	TOTAL: MINISTRY OF POLICE AFFAIRS	5,812,400,963
22021004	MEDICAL EXPENSES	2,970,585
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	6,183,822
22021006	POSTAGES & COURIER SERVICES	1,855,524
22021007	WELFARE PACKAGES	12,149,629
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,053,185
22021009	SPORTING ACTIVITIES	5,882,306
22021010	DIRECT TEACHING & LABORATORY COST	4,618,504
23	CAPITAL EXPENDITURE	2,539,760,000
2301	FIXED ASSETS PURCHASED	56,720,170
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,720,170
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,310,170
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,310,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,500,000
2302	CONSTRUCTION / PROVISION	258,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	258,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	258,000,000
2305	OTHER CAPITAL PROJECTS	2,225,039,830
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2,225,039,830
23050101	RESEARCH AND DEVELOPMENT	1,818,767,303
23050102	COMPUTER SOFTWARE ACQUISITION	27,310,000
23050103	MONITORING AND EVALUATION	378,962,527
	TOTAL PERSONNEL	2,907,584,414
	TOTAL OVERHEAD	365,056,549
	TOTAL RECURRENT	3,272,640,963
	TOTAL CAPITAL	2,539,760,000
	TOTAL ALLOCATION	5,812,400,963

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	MINISTRY OF POLICE AFFAIRS				..
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				19,310,170
	PURCHASE OF PHOTOCOPYING MACHINES				19,310,170
	NEW PROJECTS				19,310,170
23010115	PURCHASE OF PHOTOCOPYING MACHINES				7,310,000
	NEW PROJECTS				7,310,000
	PURCHASE OF DIGITAL SCANNER AND STORAGE DEVICE FOR DOCUMENT WITH FACILITY FOR RETRIVAL AND FLIP OVER OF BOOKS				7,310,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8,600,000
	NEW PROJECTS				8,600,000
	PURCHASE OF LIBRARY/LAW BOOKS & EQUIPMENT				8,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT				21,500,000
	NEW PROJECTS				21,500,000
	PURCHASE OF SECURITY EQUIPMENT				21,500,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS				258,000,000
	ONGOING PROJECTS				258,000,000
	CONSTRUCTION AND EQUIPING OF A CENTRAL FORENSIC LABORATORY CENTRE IN ABUJA				258,000,000
23050101	RESEARCH AND DEVELOPMENT				1,818,767,303
	NEW PROJECTS				1,818,767,303
	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				301,000,000
	POLICE TRAINING COLLEGE, KUDAN				250,000,000
	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
	DEVELOPMENT OF NATIONAL FRAME WORK FOR COMMUNITY POLICING				67,200,000
	RESEARCH AND DEVELOPMENT				

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050102	COMPUTER SOFTWARE ACQUISITION				27,310,000
	ONGOING PROJECTS				27,310,000
	WAN/LAN CONFIGURATION FOR 12 ZONES AND 30 POLICE PAY OFFICES. AUTOMATED ACCOUNTING PACKAGE AND PROCUREMENT OF SOFTWARE				27,310,000
23050103	COMPUTER SOFTWARE ACQUISITION				378,962,527
	ONGOING PROJECTS				378,962,527
	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 REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	295,983,759
0124009	POLICE PENSION OFFICE	
	TOTAL ALLOCATION:	295,983,759
21	PERSONNEL COST	217,709,027
2101	SALARY	193,465,639
210101	SALARIES AND WAGES	193,465,639
21010101	CONSOLIDATED SALARY	193,465,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,243,388
210202	SOCIAL CONTRIBUTIONS	24,243,388
21020201	NHIS	9,697,355
21020202	CONTRIBUTORY PENSION	14,546,033
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	41,813,581
2202	OVERHEAD COST	41,813,581
220201	TRAVEL & TRANSPORT - GENERAL	12,052,916
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,817,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,269,444
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,966,057
220202	UTILITIES - GENERAL	5,374,946
22020201	ELECTRICITY CHARGES	1,390,639
22020202	TELEPHONE CHARGES	2,027,646
22020205	WATER RATES	1,264,111
22020206	SEWERAGE CHARGES	692,549
220203	MATERIALS & SUPPLIES - GENERAL	9,366,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,090,765
22020302	BOOKS	1,090,765
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,385,099
22020309	UNIFORMS & OTHER CLOTHING	346,275
220204	MAINTENANCE SERVICES - GENERAL	7,373,242
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,940,925
22020402	MAINTENANCE OF OFFICE FURNITURE	692,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	692,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	796,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,523,609
22020406	OTHER MAINTENANCE SERVICES	727,177
220205	TRAINING - GENERAL	1,004,197
22020501	LOCAL TRAINING	1,004,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,385,099
22020702	INFORMATION TECHNOLOGY CONSULTING	1,385,099
220208	FUEL & LUBRICANTS - GENERAL	2,423,923
22020801	MOTOR VEHICLE FUEL COST	1,385,099
22020803	PLANT / GENERATOR FUEL COST	1,038,824
220210	MISCELLANEOUS	2,832,527
22021001	REFRESHMENT & MEALS	692,549
22021002	HONORARIUM & SITTING ALLOWANCE	519,412
22021003	PUBLICITY & ADVERTISEMENTS	1,482,056
22021006	POSTAGES & COURIER SERVICES	34,627
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,882

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: POLICE PENSION OFFICE	295,983,759
23	CAPITAL EXPENDITURE	36,461,151
2301	FIXED ASSETS PURCHASED	8,627,274
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,627,274
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,722,500
23010128	PURCHASE OF SECURITY EQUIPMENT	6,904,774
	TOTAL PERSONNEL	217,709,027
	TOTAL OVERHEAD	41,813,581
	TOTAL RECURRENT	259,522,608
	TOTAL CAPITAL	36,461,151
	TOTAL ALLOCATION	295,983,759

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	POLICE PENSION OFFICE				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				3,400,000
	NEW PROJECTS				3,400,000
	PROCUREMENT AND INSTALLATION OF 36 NOS 30 KVA GENERATORS.				3,400,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,722,500
	NEW PROJECTS				1,722,500
	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT				1,722,500
23010128	PURCHASE OF SECURITY EQUIPMENT				6,904,774
	ONGOING PROJECTS				6,904,774
	PURCHASE OF 2 NOS HOLOGRAM SECURITY MACHINE)				6,904,774
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				27,833,877
	ON-GOING PROJECTS				27,833,877
	RENOVATION OF 14NOS PENSION OFFICE ACROSS THE FEDERATION				27,833,877