

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	3,769,569,745	398,856,672	4,168,426,417	150,000,000	4,318,426,417
			3,769,569,745	398,856,672	4,168,426,417	150,000,000	4,318,426,417

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	3,769,569,745
2	022	MAIN ENVELOP - OVERHEAD	398,856,672
3	031	CAPITAL DEVELOPMENT FUND MAIN	150,000,000
			4,318,426,417

2015 FGN BUDGET PROPOSAL

FEDERAL MINISTRY OF POLICE AFFAIRS

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,924,317,956	315,924,953	3,240,242,909	90,000,000	3,330,242,909
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	662,403,148	57,797,348	720,200,496	60,000,000	780,200,496
3	0155003001	POLICE PENSION BOARD	182,848,641	25,134,371	207,983,012	0	207,983,012
			3,769,569,745	398,856,672	4,168,426,417	150,000,000	4,318,426,417

2015 FGN BUDGET PROPOSAL

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,330,242,909
21	PERSONNEL COST	2,924,317,956
2101	SALARY	2,599,393,739
210101	SALARIES AND WAGES	2,599,393,739
21010101	SALARY	2,599,393,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	324,924,217
210202	SOCIAL CONTRIBUTIONS	324,924,217
21020201	NHIS	129,969,687
21020202	CONTRIBUTORY PENSION	194,954,530
22	OTHER RECURRENT COSTS	315,924,953
2202	OVERHEAD COST	315,924,953
220201	TRAVEL & TRANSPORT - GENERAL	105,788,956
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,062,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,866,271
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,860,507
220202	UTILITIES - GENERAL	25,010,319
22020201	ELECTRICITY CHARGES	11,787,033
22020205	WATER RATES	8,358,470
22020206	SEWERAGE CHARGES	4,864,816
220203	MATERIALS & SUPPLIES - GENERAL	63,945,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,837,307
22020302	BOOKS	4,142,381
22020303	NEWSPAPERS	4,142,378
22020304	MAGAZINES & PERIODICALS	4,028,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,493,032
22020306	PRINTING OF SECURITY DOCUMENTS	6,174,538
22020307	DRUGS & MEDICAL SUPPLIES	3,064,715
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,062,771
220204	MAINTENANCE SERVICES - GENERAL	32,236,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,289,315
22020402	MAINTENANCE OF OFFICE FURNITURE	5,969,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,968,493
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,247,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,979,663
22020406	OTHER MAINTENANCE SERVICES	3,781,940
220205	TRAINING - GENERAL	10,732,851
22020501	LOCAL TRAINING	10,732,851

220206	OTHER SERVICES - GENERAL	7,296,049
22020601	SECURITY SERVICES	7,296,049
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,616,150
22020701	FINANCIAL CONSULTING	1,492,877
22020702	INFORMATION TECHNOLOGY CONSULTING	3,418,057
22020703	LEGAL SERVICES	7,981,554
22020708	BUDGET PREPARATION	2,723,662
220208	FUEL & LUBRICANTS - GENERAL	20,705,980

2015 FGN BUDGET PROPOSAL

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,265,544
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	878,505
22020803	PLANT / GENERATOR FUEL COST	16,561,931
220210	MISCELLANEOUS	34,591,878
22021001	REFRESHMENT & MEALS	4,309,944
22021002	HONORARIUM & SITTING ALLOWANCE	2,783,521
22021003	PUBLICITY & ADVERTISEMENTS	4,318,813
22021004	MEDICAL EXPENSES	2,786,308
22021006	POSTAGES & COURIER SERVICES	2,461,454
22021007	WELFARE PACKAGES	9,465,362
22021009	SPORTING ACTIVITIES	4,486,813
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,979,663
23	CAPITAL EXPENDITURE	90,000,000
2305	OTHER CAPITAL PROJECTS	90,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000
23050101	RESEARCH AND DEVELOPMENT	75,000,000
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	2,924,317,956
	TOTAL OVERHEAD	315,924,953
	TOTAL RECURRENT	3,240,242,909
	TOTAL CAPITAL	90,000,000
	TOTAL ALLOCATION	3,330,242,909

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	PROJECT NAME	TYPE	AMOUNT
MPA006000213	DEVELOPMENT OF NATIONAL POLICY ON PUBLIC SECURITY AND SAFETY. ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM AND LEGAL BILLS FOR POLICE REFORM TRUST FUND AND POLICE ACADEMY WUDIL KANO	ONGOING	10,000,000
MPA006000226	DEVELOPMENT OF POLICY FRAMEWORK ON COMMUNITY POLICING	ONGOING	10,000,000
MPA006000230	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY	ONGOING	20,000,000
MPA006000233	COORDINATION OF BILATERAL AND MULTILATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH THE NIGERIA POLICE	NEW	15,000,000
MPA006010374	NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS	NEW	5,000,000
MPA008000256	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	5,000,000
MPA04010378	MPA (MINISTRIAL PRESS BRIEFING)	NEW	10,000,000

2015 FGN BUDGET

0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	780,200,496
21	PERSONNEL COST	662,403,148
2101	SALARY	588,802,798
210101	SALARIES AND WAGES	588,802,798
21010101	SALARY	588,802,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,600,350
210202	SOCIAL CONTRIBUTIONS	73,600,350
21020201	NHIS	29,440,140
21020202	CONTRIBUTORY PENSION	44,160,210
22	OTHER RECURRENT COSTS	57,797,348
2202	OVERHEAD COST	57,797,348
220201	TRAVEL& TRANSPORT - GENERAL	995,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	307,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	688,507
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	2,234,002
22020201	ELECTRICITY CHARGES	786,840
22020202	TELEPHONE CHARGES	156,176
22020203	INTERNET ACCESS CHARGES	795,103

22020205	WATER RATES	393,420
22020206	SEWERAGE CHARGES	102,463
220203	MATERIALS & SUPPLIES - GENERAL	21,032,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,792,113
22020302	BOOKS	1,815,723
22020303	NEWSPAPERS	77,600
22020304	MAGAZINES & PERIODICALS	193,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	816,858
22020306	PRINTING OF SECURITY DOCUMENTS	154,197
22020307	DRUGS & MEDICAL SUPPLIES	427,803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	214,666
22020309	UNIFORMS & OTHER CLOTHING	2,027,929
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	412,272
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,099,850
220204	MAINTENANCE SERVICES - GENERAL	1,892,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	860,976
22020402	MAINTENANCE OF OFFICE FURNITURE	155,127
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	188,975
22020406	OTHER MAINTENANCE SERVICES	189,200
220205	TRAINING - GENERAL	689,917
22020501	LOCAL TRAINING	689,917
220206	OTHER SERVICES - GENERAL	414,557
22020601	SECURITY SERVICES	149,437
22020606	CLEANING & FUMIGATION SERVICES	265,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,763,398

2015 FGN BUD

0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	252,023
22020702	INFORMATION TECHNOLOGY CONSULTING	125,104
22020703	LEGAL SERVICES	334,163
22020704	ENGINEERING SERVICES	464,047
22020705	ARCHITECTURAL SERVICES	345,700
22020706	SURVEYING SERVICES	242,361
220208	FUEL & LUBRICANTS - GENERAL	3,237,669
22020801	MOTOR VEHICLE FUEL COST	1,086,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	443,085
22020803	PLANT / GENERATOR FUEL COST	1,708,184
220209	FINANCIAL CHARGES - GENERAL	498,150
22020901	BANK CHARGES (OTHER THAN INTEREST)	193,030
22020902	INSURANCE PREMIUM	305,120
220210	MISCELLANEOUS	25,038,970
22021001	REFRESHMENT & MEALS	974,852
22021002	HONORARIUM & SITTING ALLOWANCE	507,794
22021003	PUBLICITY & ADVERTISEMENTS	482,675
22021004	MEDICAL EXPENSES	405,672
22021006	POSTAGES & COURIER SERVICES	145,533
22021007	WELFARE PACKAGES	5,441,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	387,076
22021009	SPORTING ACTIVITIES	301,115
22021010	DIRECT TEACHING & LABORATORY COST	16,392,553
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
	TOTAL PERSONNEL	662,403,148
	TOTAL OVERHEAD	57,797,348
	TOTAL RECURRENT	720,200,496
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	780,200,496

0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
PAW001000722	TEACHING AND LEARNING EQUIPMENT	ONGOING	25,000,000

PAW002000726	CONSTRUCTION OF FACULTY OF HUMANITIES	ONGOING	7,500,000
PAW002000729	CONSTRUCTION OF FACULTY OF SCIENCE	ONGOING	7,500,000
PAW003000733	CONSTRUCTION OF MALE HOSTEL	ONGOING	10,000,000
PAW003000737	CONSTRUCTION OF FEMALE HOSTEL	ONGOING	10,000,000

2015 FGN BUD

0155003001 POLICE PENSION BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	207,983,012
21	PERSONNEL COST	182,848,641
2101	SALARY	162,532,126
210101	SALARIES AND WAGES	162,532,126
21010101	SALARY	162,532,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,316,515
210202	SOCIAL CONTRIBUTIONS	20,316,515
21020201	NHIS	8,126,606
21020202	CONTRIBUTORY PENSION	12,189,909
22	OTHER RECURRENT COSTS	25,134,371
2202	OVERHEAD COST	25,134,371
220201	TRAVEL& TRANSPORT - GENERAL	4,262,514
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,251,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,010,641
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,286,359
22020201	ELECTRICITY CHARGES	1,478,031
22020202	TELEPHONE CHARGES	571,517
22020203	INTERNET ACCESS CHARGES	241,620
22020205	WATER RATES	738,265
22020206	SEWERAGE CHARGES	256,926
220203	MATERIALS & SUPPLIES - GENERAL	3,631,426
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,538,339
22020302	BOOKS	122,460
22020303	NEWSPAPERS	356,614
22020308	FIELD & CAMPING MATERIALS SUPPLIES	161,815
22020309	UNIFORMS & OTHER CLOTHING	452,198
220204	MAINTENANCE SERVICES - GENERAL	5,461,678
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,461,530
22020402	MAINTENANCE OF OFFICE FURNITURE	338,791
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	188,577
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	621,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,507,747
22020406	OTHER MAINTENANCE SERVICES	343,258
220206	OTHER SERVICES - GENERAL	2,366,851
22020606	CLEANING & FUMIGATION SERVICES	2,366,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,169,138
22020702	INFORMATION TECHNOLOGY CONSULTING	1,169,138
220208	FUEL & LUBRICANTS - GENERAL	2,893,408
22020801	MOTOR VEHICLE FUEL COST	1,582,536
22020803	PLANT / GENERATOR FUEL COST	1,310,872
220210	MISCELLANEOUS	2,062,997
22021001	REFRESHMENT & MEALS	404,132
22021002	HONORARIUM & SITTING ALLOWANCE	367,081
22021003	PUBLICITY & ADVERTISEMENTS	857,610

2015 FGN BUD

0155003001 POLICE PENSION BOARD

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	24,173
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	77,060
22021009	SPORTING ACTIVITIES	332,941
	TOTAL PERSONNEL	182,848,641
	TOTAL OVERHEAD	25,134,371
	TOTAL RECURRENT	207,983,012
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	207,983,012

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