

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160	POLICE SERVICE COMMISSION	497,965,102	286,331,754	784,296,856	0	784,296,856
			497,965,102	286,331,754	784,296,856	0	784,296,856

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	497,965,102
2	022	MAIN ENVELOP - OVERHEAD	286,331,754
			784,296,856

2015 FGN BUDGET PROPOSAL

POLICE SERVICE COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	497,965,102	286,331,754	784,296,856	0	784,296,856
			497,965,102	286,331,754	784,296,856	0	784,296,856

2015 FGN BUDGET PROPOSAL

0160001001 POLICE SERVICE COMMISSION HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	784,296,856
21	PERSONNEL COST	497,965,102
2101	SALARY	444,154,045
210101	SALARIES AND WAGES	444,154,045
21010101	SALARY	444,154,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,811,057
210202	SOCIAL CONTRIBUTIONS	53,811,057
21020201	NHIS	20,499,504
21020202	CONTRIBUTORY PENSION	33,311,553
22	OTHER RECURRENT COSTS	286,331,754
2202	OVERHEAD COST	286,331,754
220201	TRAVEL & TRANSPORT - GENERAL	62,494,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,790,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,304,500
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	0
220202	UTILITIES - GENERAL	9,468,000
22020201	ELECTRICITY CHARGES	6,420,000
22020202	TELEPHONE CHARGES	2,592,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	216,000
220203	MATERIALS & SUPPLIES - GENERAL	17,173,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,040,000
22020302	BOOKS	547,000
22020303	NEWSPAPERS	583,000
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,289,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,332,000
22020307	DRUGS & MEDICAL SUPPLIES	43,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,123,000
220204	MAINTENANCE SERVICES - GENERAL	8,082,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,182,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,080,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,160,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	52,772,623
22020501	LOCAL TRAINING	35,115,000
22020502	INTERNATIONAL TRAINING	17,657,623
220206	OTHER SERVICES - GENERAL	6,508,000

22020601	SECURITY SERVICES	4,240,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	0
22020606	CLEANING & FUMIGATION SERVICES	2,268,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,676,000

2015 FGN BUDGET PROPOSAL

0160001001 POLICE SERVICE COMMISSION HQTRS

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	153,000
22020702	INFORMATION TECHNOLOGY CONSULTING	756,000
22020703	LEGAL SERVICES	9,707,000
22020704	ENGINEERING SERVICES	1,560,000
22020708	BUDGET PREPARATION	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,365,000
22020801	MOTOR VEHICLE FUEL COST	3,937,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000
22020803	PLANT / GENERATOR FUEL COST	3,888,000
220209	FINANCIAL CHARGES - GENERAL	119,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	119,000
220210	MISCELLANEOUS	105,673,631
22021001	REFRESHMENT & MEALS	3,521,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,480,000
22021003	PUBLICITY & ADVERTISEMENTS	4,480,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	8,360,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	134,000
22021009	SPORTING ACTIVITIES	4,144,740
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	35,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	22,000,000
22021013	PROMOTION (SERVICE WIDE)	15,831,954
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,221,937
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	497,965,102
	TOTAL OVERHEAD	286,331,754
	TOTAL RECURRENT	784,296,856
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	784,296,856

2015 FGN BUDGET PROPOSAL

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
POLICE SERVICE COMMISSION	2

2015 FGN BUDGET PROPOSAL