

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------|-----------------------------|-----------------------|----------------------|-----------------------|--------------------|-----------------------|
| 1. | 0326 | FEDERAL MINISTRY OF JUSTICE | 16,627,715,834 | 4,168,201,640 | 20,795,917,474 | 500,000,003 | 21,295,917,477 |
| | | | 16,627,715,834 | 4,168,201,640 | 20,795,917,474 | 500,000,003 | 21,295,917,477 |

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|-----------------------|
| 1. | 021 | MAIN ENVELOP - PERSONNEL | 15,427,715,834 |
| 2. | 022 | MAIN ENVELOP - OVERHEAD | 4,168,201,640 |
| 3. | 026 | STATUTORY TRANSFERS | 1,200,000,000 |
| 4. | 031 | CAPITAL DEVELOPMENT FUND MAIN | 500,000,003 |
| | | | 21,295,917,477 |

FEDERAL MINISTRY OF JUSTICE

2015 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|-----|------------|---|-----------------------|----------------------|-----------------------|--------------------|-----------------------|
| 1. | 0326001001 | FEDERAL MINISTRY OF JUSTICE - HQTRS | 1,898,288,139 | 2,358,316,627 | 4,256,604,766 | 134,380,136 | 4,390,984,902 |
| 2. | 0326002001 | NIGERIAN LAW REFORM COMMISSION | 305,373,105 | 77,665,055 | 383,038,160 | 43,203,449 | 426,241,609 |
| 3. | 0326003001 | LEGAL AID COUNCIL | 798,303,138 | 280,500,848 | 1,078,803,986 | 35,176,585 | 1,113,980,571 |
| 4. | 0326004001 | COUNCIL OF LEGAL EDUCATION | 1,208,683,952 | 116,333,303 | 1,325,017,255 | 98,095,271 | 1,423,112,526 |
| 5. | 0326005001 | NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES | 661,813,904 | 104,202,206 | 766,016,110 | 28,086,837 | 794,102,947 |
| 6. | 0326007001 | NATIONAL HUMAN RIGHTS COMMISSION REGIONAL CENTRE FOR | 1,200,000,000 | 0 | 1,200,000,000 | 0 | 1,200,000,000 |
| 7. | 0326008001 | INT'L COMMERCIAL ARBITRATION | 45,825,896 | 29,178,387 | 75,004,283 | 4,082,762 | 79,087,045 |
| 8. | 0326009001 | NATIONAL DRUG LAW ENFORCEMENT AGENCY | 8,597,627,879 | 513,379,799 | 9,111,007,678 | 87,481,123 | 9,198,488,801 |
| 9. | 0326010001 | NIGERIAN COPYRIGHT COMMISSION | 484,545,825 | 232,932,971 | 717,478,796 | 28,018,367 | 745,497,163 |
| 10. | 0326011001 | NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS | 1,427,253,996 | 455,692,444 | 1,882,946,440 | 41,475,473 | 1,924,421,913 |
| | | | 16,627,715,834 | 4,168,201,640 | 20,795,917,474 | 500,000,003 | 21,295,917,477 |

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 4,390,984,902 |
| 21 | PERSONNEL COST | 1,898,288,139 |
| 2101 | SALARY | 1,562,261,090 |
| 210101 | SALARIES AND WAGES | 1,562,261,090 |
| 21010101 | SALARY | 1,562,261,090 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 336,027,049 |
| 210201 | ALLOWANCES | 140,744,413 |
| 21020101 | NON REGULAR ALLOWANCES | 140,744,413 |
| 210202 | SOCIAL CONTRIBUTIONS | 195,282,636 |
| 21020201 | NHIS | 78,113,054 |
| 21020202 | CONTRIBUTORY PENSION | 117,169,582 |
| 22 | OTHER RECURRENT COSTS | 2,358,316,627 |
| 2202 | OVERHEAD COST | 2,298,884,497 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 273,418,340 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 76,750,868 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 142,387,472 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 54,280,000 |
| 220202 | UTILITIES - GENERAL | 37,250,016 |
| 22020201 | ELECTRICITY CHARGES | 31,500,000 |
| 22020205 | WATER RATES | 904,016 |
| 22020206 | SEWERAGE CHARGES | 4,846,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 372,951,649 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 142,216,470 |
| 22020302 | BOOKS | 14,712,049 |
| 22020303 | NEWSPAPERS | 5,400,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 14,616,065 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 14,616,065 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 181,391,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 59,136,145 |

| | | |
|---------------|---|----------------------|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,712,049 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,904,016 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 19,808,032 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,808,032 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 9,904,016 |
| 220205 | TRAINING - GENERAL | 69,040,162 |
| 22020501 | LOCAL TRAINING | 69,040,162 |
| 220206 | OTHER SERVICES - GENERAL | 77,197,802 |
| 22020601 | SECURITY SERVICES | 49,404,162 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 27,793,640 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,198,189,885 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 16,577,671 |
| 22020703 | LEGAL SERVICES | 1,180,112,214 |
| 22020708 | BUDGET PREPARATION | 1,500,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 55,883,645 |
| 22020801 | MOTOR VEHICLE FUEL COST | 24,712,049 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 2,831,196 |
| 22020803 | PLANT / GENERATOR FUEL COST | 28,340,400 |
| 220209 | FINANCIAL CHARGES - GENERAL | 14,804,430 |
| 22020902 | INSURANCE PREMIUM | 9,704,430 |
| 22020904 | OTHER CRF BANK CHARGES | 5,100,000 |
| 220210 | MISCELLANEOUS | 141,012,423 |
| 22021001 | REFRESHMENT & MEALS | 9,968,926 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 24,712,049 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 19,616,065 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,942,410 |
| 22021007 | WELFARE PACKAGES | 59,232,130 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 9,808,032 |
| 22021009 | SPORTING ACTIVITIES | 5,232,811 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 9,500,000 |
| 2204 | GRANTS AND CONTRIBUTIONS | 59,432,130 |
| 220402 | FOREIGN GRANTS AND CONTRIBUTIONS | 59,432,130 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 59,432,130 |
| 23 | CAPITAL EXPENDITURE | 134,380,136 |
| 2301 | FIXED ASSETS PURCHASED | 79,380,136 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 79,380,136 |
| 23010113 | PURCHASE OF COMPUTERS | 31,500,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 40,000,000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 7,880,136 |
| 2302 | CONSTRUCTION / PROVISION | 55,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 55,000,000 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 55,000,000 |
| | TOTAL PERSONNEL | 1,898,288,139 |
| | TOTAL OVERHEAD | 2,358,316,627 |
| | TOTAL RECURRENT | 4,256,604,766 |
| | TOTAL CAPITAL | 134,380,136 |
| | TOTAL ALLOCATION | 4,390,984,902 |

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|---------|------------|
| MOJ001000959 | ICT | ONGOING | 31,500,000 |
| MOJ002000963 | IMPROVEMENT IN MINISTRY SECURITY SYSTEM | ONGOING | 7,880,136 |
| MOJ003000966 | CONSTRUCTION OF CUSTOMIZED LIBRARY | ONGOING | 30,000,000 |
| MOJ003000968 | CUSTOMIZED ARCHIVES | ONGOING | 10,000,000 |
| MOJ003000969 | JUSTICE DATA BANK | ONGOING | 15,000,000 |
| MOJ006011229 | PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS | NEW | 40,000,000 |

0326002001 NIGERIAN LAW REFORM COMMISSION

| CODE | LINE ITEM | AMOUNT |
|---------------|---|--------------------|
| 2 | EXPENDITURE | 426,241,609 |
| 21 | PERSONNEL COST | 305,373,105 |
| 2101 | SALARY | 273,461,429 |
| 210101 | SALARIES AND WAGES | 273,461,429 |
| 21010101 | SALARY | 273,461,429 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 31,911,676 |
| 210202 | SOCIAL CONTRIBUTIONS | 31,911,676 |
| 21020201 | NHIS | 11,402,069 |
| 21020202 | CONTRIBUTORY PENSION | 20,509,607 |
| 22 | OTHER RECURRENT COSTS | 77,665,055 |

| | | |
|---------------|---|--------------------|
| 2202 | OVERHEAD COST | 77,665,055 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 220202 | UTILITIES - GENERAL | 11,200,000 |
| 22020201 | ELECTRICITY CHARGES | 6,000,000 |
| 22020202 | TELEPHONE CHARGES | 5,000,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 200,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 6,100,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,500,000 |
| 22020303 | NEWSPAPERS | 2,000,000 |
| 22020304 | MAGAZINES & PERIODICALS | 400,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 200,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,399,545 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,244,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 655,545 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 600,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 50,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 550,000 |
| 220206 | OTHER SERVICES - GENERAL | 14,300,000 |
| 22020601 | SECURITY SERVICES | 2,800,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 11,500,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,200,000 |
| 22020701 | FINANCIAL CONSULTING | 2,200,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,900,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,500,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 400,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 4,500,000 |
| 22020902 | INSURANCE PREMIUM | 4,500,000 |
| 220210 | MISCELLANEOUS | 23,065,510 |
| 22021001 | REFRESHMENT & MEALS | 11,500,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 655,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 150,000 |
| 22021007 | WELFARE PACKAGES | 4,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 250,000 |
| 22021009 | SPORTING ACTIVITIES | 1,900,000 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1,610,510 |
| 23 | CAPITAL EXPENDITURE | 43,203,449 |
| 2301 | FIXED ASSETS PURCHASED | 7,130,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 7,130,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 7,130,000 |
| 2305 | OTHER CAPITAL PROJECTS | 36,073,449 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 36,073,449 |
| 23050101 | RESEARCH AND DEVELOPMENT | 14,543,550 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 21,529,899 |
| | TOTAL PERSONNEL | 305,373,105 |
| | TOTAL OVERHEAD | 77,665,055 |
| | TOTAL RECURRENT | 383,038,160 |
| | TOTAL CAPITAL | 43,203,449 |
| | TOTAL ALLOCATION | 426,241,609 |

0326002001 NIGERIAN LAW REFORM COMMISSION

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|--|---------|------------|
| NLRC08012168 | PURCHASE OF LAW BOOKS,REPORTS AND JOURNALS | NEW | 3,000,000 |
| NLRC08012169 | PURCHASE OF LIBRARY SHELVES/CABINETS | NEW | 4,130,000 |
| NLRC11012170 | REFORM OF PUBLIC OFFICERS PROTECTION ACT | NEW | 2,500,000 |
| NLRC11012171 | REFORM OF PRICE CONTROL ACT CAP P.28 LFN 2004 | NEW | 2,500,000 |
| NLRC11012172 | REFORM OF THE NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY ACT 2007 AND OTHER RELATED LAWS | NEW | 2,500,000 |
| NLRC11012173 | REFORM OF THE LABOUR ACT | NEW | 2,500,000 |
| NLRC11012176 | DEVELOPMENT OF ACCOUNTING MANUAL | NEW | 4,543,550 |
| NLRC12003593 | ACQUISITION AND INSTALLATION OF STORES INVENTORY CONTROL SYSTEM | ONGOING | 4,525,250 |
| NLRC12012178 | INDEXING,CATALOGUING AND ARCHIVAL OF LIBRARY RESOURCES | NEW | 10,267,500 |
| NLRC12012180 | PURCHASE OF E-LIBRARY BOOKS | NEW | 6,737,149 |

0326003001 LEGAL AID COUNCIL

| CODE | LINE ITEM | AMOUNT |
|----------|--------------------|----------------------|
| 2 | EXPENDITURE | 1,113,980,571 |

| | | |
|---------------|---|----------------------|
| 21 | PERSONNEL COST | 798,303,138 |
| 2101 | SALARY | 709,602,790 |
| 210101 | SALARIES AND WAGES | 709,602,790 |
| 21010101 | SALARY | 709,602,790 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 88,700,348 |
| 210202 | SOCIAL CONTRIBUTIONS | 88,700,348 |
| 21020201 | NHIS | 35,480,139 |
| 21020202 | CONTRIBUTORY PENSION | 53,220,209 |
| 22 | OTHER RECURRENT COSTS | 280,500,848 |
| 2202 | OVERHEAD COST | 280,500,848 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 183,403,585 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 26,201,470 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 157,202,115 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0 |
| 220202 | UTILITIES - GENERAL | 6,495,193 |
| 22020201 | ELECTRICITY CHARGES | 6,495,193 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 6,578,859 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,648,638 |
| 22020303 | NEWSPAPERS | 655,037 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,275,184 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 15,065,845 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,550,367 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,240,294 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,965,110 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,310,074 |
| 220205 | TRAINING - GENERAL | 18,312,537 |
| 22020501 | LOCAL TRAINING | 18,312,537 |
| 220206 | OTHER SERVICES - GENERAL | 1,048,059 |
| 22020603 | OFFICE RENT | 1,048,059 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,915,975 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,310,074 |
| 22020708 | BUDGET PREPARATION | 2,605,901 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 9,825,551 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,860,441 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,965,110 |
| 220209 | FINANCIAL CHARGES - GENERAL | 11,177,445 |
| 22020902 | INSURANCE PREMIUM | 11,177,445 |
| 220210 | MISCELLANEOUS | 24,677,799 |
| 22021001 | REFRESHMENT & MEALS | 2,620,147 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,930,221 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,240,294 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,207,198 |
| 22021007 | WELFARE PACKAGES | 5,240,294 |
| 22021009 | SPORTING ACTIVITIES | 1,965,110 |
| 22021029 | PROJECT MONITORING ACTIVITIES & FOLLOW UP | 3,474,535 |
| 23 | CAPITAL EXPENDITURE | 35,176,585 |
| 2301 | FIXED ASSETS PURCHASED | 35,176,585 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 35,176,585 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 18,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 17,176,585 |
| | TOTAL PERSONNEL | 798,303,138 |
| | TOTAL OVERHEAD | 280,500,848 |
| | TOTAL RECURRENT | 1,078,803,986 |
| | TOTAL CAPITAL | 35,176,585 |
| | TOTAL ALLOCATION | 1,113,980,571 |

0326003001 LEGAL AID COUNCIL

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|--|---------|------------|
| LAC001001329 | PURCHASE OF LIBRARY BOOKS & EQUIPMENTS | ONGOING | 17,176,585 |
| LAC001001339 | ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS | ONGOING | 18,000,000 |

0326004001 COUNCIL OF LEGAL EDUCATION

| CODE | LINE ITEM | AMOUNT |
|---------------|---------------------------|----------------------|
| 2 | EXPENDITURE | 1,423,112,526 |
| 21 | PERSONNEL COST | 1,208,683,952 |
| 2101 | SALARY | 1,051,628,535 |
| 210101 | SALARIES AND WAGES | 1,051,628,535 |
| 21010101 | SALARY | 1,051,628,535 |

| | | |
|---------------|---|----------------------|
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 157,055,417 |
| 210201 | ALLOWANCES | 25,601,850 |
| 21020101 | NON REGULAR ALLOWANCES | 25,601,850 |
| 210202 | SOCIAL CONTRIBUTIONS | 131,453,567 |
| 21020201 | NHIS | 52,581,427 |
| 21020202 | CONTRIBUTORY PENSION | 78,872,140 |
| 22 | OTHER RECURRENT COSTS | 116,333,303 |
| 2202 | OVERHEAD COST | 116,333,303 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 8,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000 |
| 220202 | UTILITIES - GENERAL | 9,500,000 |
| 22020201 | ELECTRICITY CHARGES | 5,000,000 |
| 22020202 | TELEPHONE CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 2,000,000 |
| 22020206 | SEWERAGE CHARGES | 1,000,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 7,800,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000 |
| 22020303 | NEWSPAPERS | 800,000 |
| 22020304 | MAGAZINES & PERIODICALS | 1,000,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,000,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 14,933,303 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,433,303 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,000,000 |
| 220205 | TRAINING - GENERAL | 4,000,000 |
| 22020501 | LOCAL TRAINING | 4,000,000 |
| 220206 | OTHER SERVICES - GENERAL | 40,000,000 |
| 22020601 | SECURITY SERVICES | 20,000,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 0 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 20,000,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 600,000 |
| 22020708 | BUDGET PREPARATION | 600,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 19,000,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 15,000,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,000,000 |
| 22020902 | INSURANCE PREMIUM | 1,000,000 |
| 220210 | MISCELLANEOUS | 11,500,000 |
| 22021001 | REFRESHMENT & MEALS | 2,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,000,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 3,000,000 |
| 22021007 | WELFARE PACKAGES | 1,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000 |
| 22021032 | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 0 |
| 23 | CAPITAL EXPENDITURE | 98,095,271 |
| 2301 | FIXED ASSETS PURCHASED | 30,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 30,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 30,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 68,095,271 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 68,095,271 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 68,095,271 |
| | TOTAL PERSONNEL | 1,208,683,952 |
| | TOTAL OVERHEAD | 116,333,303 |
| | TOTAL RECURRENT | 1,325,017,255 |
| | TOTAL CAPITAL | 98,095,271 |
| | TOTAL ALLOCATION | 1,423,112,526 |

0326004001 COUNCIL OF LEGAL EDUCATION

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|---|---------|------------|
| CLE001001264 | PURCHASE OF LIBRARY BOOKS & PERIODICALS | ONGOING | 30,000,000 |
| CLE004001294 | VIRTUAL LIBRARY | ONGOING | 38,095,271 |
| CLE004001298 | COMPLETION OF LIBRARY COMPLEX | ONGOING | 30,000,000 |

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

| CODE | LINE ITEM | AMOUNT |
|------|-----------|--------|
|------|-----------|--------|

| | | |
|---------------|---|--------------------|
| 2 | EXPENDITURE | 794,102,947 |
| 21 | PERSONNEL COST | 661,813,904 |
| 2101 | SALARY | 588,279,026 |
| 210101 | SALARIES AND WAGES | 588,279,026 |
| 21010101 | SALARY | 588,279,026 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 73,534,878 |
| 210202 | SOCIAL CONTRIBUTIONS | 73,534,878 |
| 21020201 | NHIS | 29,413,951 |
| 21020202 | CONTRIBUTORY PENSION | 44,120,927 |
| 22 | OTHER RECURRENT COSTS | 104,202,206 |
| 2202 | OVERHEAD COST | 104,202,206 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 33,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 7,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 14,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 7,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 5,000,000 |
| 220202 | UTILITIES - GENERAL | 3,700,000 |
| 22020201 | ELECTRICITY CHARGES | 800,000 |
| 22020202 | TELEPHONE CHARGES | 1,000,000 |
| 22020203 | INTERNET ACCESS CHARGES | 1,500,000 |
| 22020205 | WATER RATES | 400,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 9,250,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000 |
| 22020303 | NEWSPAPERS | 400,000 |
| 22020304 | MAGAZINES & PERIODICALS | 150,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 700,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,800,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 800,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,500,000 |
| 220205 | TRAINING - GENERAL | 10,000,000 |
| 22020501 | LOCAL TRAINING | 10,000,000 |
| 220206 | OTHER SERVICES - GENERAL | 4,500,000 |
| 22020601 | SECURITY SERVICES | 2,500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,000,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,700,000 |
| 22020701 | FINANCIAL CONSULTING | 2,000,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 500,000 |
| 22020703 | LEGAL SERVICES | 2,500,000 |
| 22020708 | BUDGET PREPARATION | 700,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,000,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 600,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 600,000 |
| 220210 | MISCELLANEOUS | 28,652,206 |
| 22021001 | REFRESHMENT & MEALS | 7,000,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 9,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,952,206 |
| 22021006 | POSTAGES & COURIER SERVICES | 100,000 |
| 22021007 | WELFARE PACKAGES | 3,000,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,100,000 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 200,000 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 800,000 |
| 22021032 | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 2,500,000 |
| 23 | CAPITAL EXPENDITURE | 28,086,837 |
| 2301 | FIXED ASSETS PURCHASED | 13,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,000,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 13,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | 15,086,837 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 15,086,837 |
| 23050101 | RESEARCH AND DEVELOPMENT | 9,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 4,086,837 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 2,000,000 |

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| TOTAL PERSONNEL | 661,813,904 |
| TOTAL OVERHEAD | 104,202,206 |
| TOTAL RECURRENT | 766,016,110 |
| TOTAL CAPITAL | 28,086,837 |
| TOTAL ALLOCATION | 794,102,947 |

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|--|------|------------|
| NIALS003011374 | ACQUISITION OF LIBRARY BOOKS AND EQUIPMENT | NEW | 13,000,000 |
| NIALS004011379 | RESEARCH PROJECTS | NEW | 9,000,000 |
| NIALS007011384 | COMPUTERRISATION OF FINANCE DEPARTMENT OPERATIONS AND CAPACITY BUILDING FOR RELEVANT STAFF | NEW | 4,086,837 |
| NIALS008011390 | ACADEMIC ROBES FOR PROCESSION | NEW | 2,000,000 |

0326007001 NATIONAL HUMAN RIGHTS COMMISSION

| CODE | LINE ITEM | AMOUNT |
|---------------|---------------------------|----------------------|
| 2 | EXPENDITURE | 1,200,000,000 |
| 21 | PERSONNEL COST | 1,200,000,000 |
| 2101 | SALARY | 1,200,000,000 |
| 210101 | SALARIES AND WAGES | 1,200,000,000 |
| 21010101 | SALARY | 1,200,000,000 |
| | TOTAL PERSONNEL | 1,200,000,000 |
| | TOTAL OVERHEAD | 0 |
| | TOTAL RECURRENT | 1,200,000,000 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 1,200,000,000 |

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

| CODE | LINE ITEM | AMOUNT |
|---------------|---|-------------------|
| 2 | EXPENDITURE | 79,087,045 |
| 21 | PERSONNEL COST | 45,825,896 |
| 2101 | SALARY | 41,251,988 |
| 210101 | SALARIES AND WAGES | 41,251,988 |
| 21010101 | SALARY | 41,251,988 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 4,573,908 |
| 210202 | SOCIAL CONTRIBUTIONS | 4,573,908 |
| 21020201 | NHIS | 1,480,009 |
| 21020202 | CONTRIBUTORY PENSION | 3,093,899 |
| 22 | OTHER RECURRENT COSTS | 29,178,387 |
| 2202 | OVERHEAD COST | 29,178,387 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,264,387 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,100,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 3,664,387 |
| 220202 | UTILITIES - GENERAL | 2,072,000 |
| 22020201 | ELECTRICITY CHARGES | 800,000 |
| 22020202 | TELEPHONE CHARGES | 500,000 |
| 22020203 | INTERNET ACCESS CHARGES | 472,000 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 300,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,090,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 400,000 |
| 22020303 | NEWSPAPERS | 120,000 |
| 22020304 | MAGAZINES & PERIODICALS | 40,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 50,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 150,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 330,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,600,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 800,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,200,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 800,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,600,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000 |
| 220205 | TRAINING - GENERAL | 2,000,000 |
| 22020501 | LOCAL TRAINING | 2,000,000 |
| 220206 | OTHER SERVICES - GENERAL | 1,250,000 |
| 22020601 | SECURITY SERVICES | 750,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 500,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,750,000 |
| 22020701 | FINANCIAL CONSULTING | 1,500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 250,000 |

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|---------------|---|-------------------|
| 22020703 | LEGAL SERVICES | 2,000,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,900,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 800,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000 |
| 22020806 | COOKING GAS/FUEL COST | 100,000 |
| 220210 | MISCELLANEOUS | 3,352,000 |
| 22021001 | REFRESHMENT & MEALS | 200,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,500,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 100,000 |
| 22021004 | MEDICAL EXPENSES | 352,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 400,000 |
| 22021007 | WELFARE PACKAGES | 500,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 300,000 |
| 23 | CAPITAL EXPENDITURE | 4,082,762 |
| 2301 | FIXED ASSETS PURCHASED | 4,082,762 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 4,082,762 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 717,238 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 3,365,524 |
| | TOTAL PERSONNEL | 45,825,896 |
| | TOTAL OVERHEAD | 29,178,387 |
| | TOTAL RECURRENT | 75,004,283 |
| | TOTAL CAPITAL | 4,082,762 |
| | TOTAL ALLOCATION | 79,087,045 |

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|---|------|-----------|
| RCICA01012160 | PURCHASE OF OFFICE FURNITURE & EQUIPMENTS | NEW | 717,238 |
| RCICA06012164 | PURCHASE OF 45KVA GENERATOR | NEW | 3,365,524 |

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY

| CODE | LINE ITEM | AMOUNT |
|---------------|--|----------------------|
| 2 | EXPENDITURE | 9,198,488,801 |
| 21 | PERSONNEL COST | 8,597,627,879 |
| 2101 | SALARY | 6,328,386,319 |
| 210101 | SALARIES AND WAGES | 6,328,386,319 |
| 21010101 | SALARY | 6,328,386,319 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,269,241,560 |
| 210201 | ALLOWANCES | 1,478,193,270 |
| 21020101 | NON REGULAR ALLOWANCES | 1,478,193,270 |
| 210202 | SOCIAL CONTRIBUTIONS | 791,048,290 |
| 21020201 | NHIS | 316,419,316 |
| 21020202 | CONTRIBUTORY PENSION | 474,628,974 |
| 22 | OTHER RECURRENT COSTS | 513,379,799 |
| 2202 | OVERHEAD COST | 513,379,799 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 53,677,050 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,510,649 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,310,712 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 9,510,649 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 17,345,040 |
| 220202 | UTILITIES - GENERAL | 13,320,118 |
| 22020201 | ELECTRICITY CHARGES | 4,449,080 |
| 22020202 | TELEPHONE CHARGES | 1,181,572 |
| 22020203 | INTERNET ACCESS CHARGES | 4,971,485 |
| 22020205 | WATER RATES | 1,475,951 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 1,242,030 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 64,224,801 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,432,925 |
| 22020302 | BOOKS | 3,200,000 |
| 22020303 | NEWSPAPERS | 945,491 |
| 22020304 | MAGAZINES & PERIODICALS | 712,696 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,531,732 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 976,702 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 1,133,775 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,157,723 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 46,077,010 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 923,894 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,132,853 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 27,590,858 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,973,499 |

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| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 127,135 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 17,295,592 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,735,352 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,080,318 |
| 22020406 | OTHER MAINTENANCE SERVICES | 657,312 |
| 22020408 | MAINTENANCE OF SEA BOATS | 721,650 |
| 220205 | TRAINING - GENERAL | 5,924,926 |
| 22020501 | LOCAL TRAINING | 5,924,926 |
| 220206 | OTHER SERVICES - GENERAL | 280,812,735 |
| 22020603 | OFFICE RENT | 44,718,695 |
| 22020604 | RESIDENTIAL RENT | 83,631,627 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 150,189,631 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 2,272,782 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,736,418 |
| 22020701 | FINANCIAL CONSULTING | 3,784,263 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,318,917 |
| 22020704 | ENGINEERING SERVICES | 633,238 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 13,021,830 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,089,882 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 148,602 |
| 22020803 | PLANT / GENERATOR FUEL COST | 10,268,433 |
| 22020805 | SEA BOAT FUEL COST | 346,511 |
| 22020806 | COOKING GAS/FUEL COST | 168,402 |
| 220209 | FINANCIAL CHARGES - GENERAL | 14,496,123 |
| 22020902 | INSURANCE PREMIUM | 14,496,123 |
| 220210 | MISCELLANEOUS | 34,574,940 |
| 22021001 | REFRESHMENT & MEALS | 1,262,686 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,616,953 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,448,126 |
| 22021004 | MEDICAL EXPENSES | 1,233,749 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,162,148 |
| 22021007 | WELFARE PACKAGES | 1,799,480 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,745,634 |
| 22021009 | SPORTING ACTIVITIES | 20,306,164 |
| 23 | CAPITAL EXPENDITURE | 87,481,123 |
| 2301 | FIXED ASSETS PURCHASED | 59,961,245 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 59,961,245 |
| 23010132 | PURCHASE OF DEFENCE EQUIPMENT | 59,961,245 |
| 2303 | REHABILITATION / REPAIRS | 27,519,878 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 27,519,878 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 27,519,878 |
| | TOTAL PERSONNEL | 8,597,627,879 |
| | TOTAL OVERHEAD | 513,379,799 |
| | TOTAL RECURRENT | 9,111,007,678 |
| | TOTAL CAPITAL | 87,481,123 |
| | TOTAL ALLOCATION | 9,198,488,801 |

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|---------|------------|
| NDLEA02003304 | PURCHASE OF ARMS & AMMUNITIONS | ONGOING | 59,961,245 |
| NDLEA03003318 | RENOVATION OF RIVERS STATE COMMAND COMPLEX | ONGOING | 10,000,000 |
| NDLEA03003331 | RENOVATION OF JIGAWA STATE COMMAND COMPLEX | ONGOING | 8,039,756 |
| NDLEA03003342 | RENOVATION OF OSUN STATE COMMAND COMPLEX | ONGOING | 9,480,122 |

0326010001 NIGERIAN COPYRIGHT COMMISSION

| CODE | LINE ITEM | AMOUNT |
|---------------|---|--------------------|
| 2 | EXPENDITURE | 745,497,163 |
| 21 | PERSONNEL COST | 484,545,825 |
| 2101 | SALARY | 367,413,903 |
| 210101 | SALARIES AND WAGES | 367,413,903 |
| 21010101 | SALARY | 367,413,903 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 117,131,922 |
| 210201 | ALLOWANCES | 71,205,184 |
| 21020101 | NON REGULAR ALLOWANCES | 71,205,184 |
| 210202 | SOCIAL CONTRIBUTIONS | 45,926,738 |
| 21020201 | NHIS | 18,370,695 |
| 21020202 | CONTRIBUTORY PENSION | 27,556,043 |
| 22 | OTHER RECURRENT COSTS | 232,932,971 |
| 2202 | OVERHEAD COST | 232,932,971 |

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|-------------------|---|--------------------|
| 220201 | TRAVEL & TRANSPORT - GENERAL | 79,192,401 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 15,926,075 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 25,726,590 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 21,857,501 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 15,682,235 |
| 220202 | UTILITIES - GENERAL | 4,404,672 |
| 22020201 | ELECTRICITY CHARGES | 995,072 |
| 22020202 | TELEPHONE CHARGES | 1,243,840 |
| 22020203 | INTERNET ACCESS CHARGES | 1,443,840 |
| 22020205 | WATER RATES | 721,920 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 22,170,173 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,931,519 |
| 22020302 | BOOKS | 3,121,920 |
| 22020303 | NEWSPAPERS | 3,557,264 |
| 22020304 | MAGAZINES & PERIODICALS | 3,619,456 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,452,335 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 4,487,679 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 14,192,797 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,487,679 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,865,759 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,243,840 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,722,507 |
| 22020406 | OTHER MAINTENANCE SERVICES | 873,012 |
| 220205 | TRAINING - GENERAL | 21,020,889 |
| 22020501 | LOCAL TRAINING | 21,020,889 |
| 220206 | OTHER SERVICES - GENERAL | 1,319,456 |
| 22020601 | SECURITY SERVICES | 846,304 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 473,152 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 7,960,574 |
| 22020701 | FINANCIAL CONSULTING | 6,965,502 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 995,072 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,019,199 |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,731,519 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,543,840 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,743,840 |
| 220209 | FINANCIAL CHARGES - GENERAL | 248,768 |
| 22020904 | OTHER CRF BANK CHARGES | 248,768 |
| 220210 | MISCELLANEOUS | 75,404,042 |
| 22021001 | REFRESHMENT & MEALS | 2,985,215 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,487,679 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 45,715,187 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,200,000 |
| 22021007 | WELFARE PACKAGES | 7,219,198 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,243,840 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 5,597,278 |
| 22021029 | PROJECT MONITORING ACTIVITIES & FOLLOW UP | 2,487,679 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 3,109,599 |
| 22021034 | INSPECTORATE | 3,358,367 |
| 23 | CAPITAL EXPENDITURE | 28,018,367 |
| 2302 | CONSTRUCTION / PROVISION | 8,018,367 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 8,018,367 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 8,018,367 |
| 2305 | OTHER CAPITAL PROJECTS | 20,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 20,000,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 15,000,000 |
| 23050103 | MONITORING AND EVALUATION | 5,000,000 |
| | TOTAL PERSONNEL | 484,545,825 |
| | TOTAL OVERHEAD | 232,932,971 |
| | TOTAL RECURRENT | 717,478,796 |
| | TOTAL CAPITAL | 28,018,367 |
| | TOTAL ALLOCATION | 745,497,163 |
| 0326010001 | NIGERIAN COPYRIGHT COMMISSION | |

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-------------------|--|---------|-----------|
| NCC004011277 | CONSTRUCTION OF BILL BOARDS IN UYO AND MAKURDI OFFICES | NEW | 8,018,367 |
| NCC006011280 | PUBLICATION OF REPORTS ON ENFORCEMENT ACTIVITIES & COURT JUDGEMENTS. | NEW | 3,000,000 |
| NCC007003289 | MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY COMMITTEE FROM ABUJA HEAD OFFICE. | ONGOING | 5,000,000 |
| 0326011001 | NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS | | |

| CODE | LINE ITEM | AMOUNT |
|---------------|---|----------------------|
| 2 | EXPENDITURE | 1,924,421,913 |
| 21 | PERSONNEL COST | 1,427,253,996 |
| 2101 | SALARY | 1,052,069,901 |
| 210101 | SALARIES AND WAGES | 1,052,069,901 |
| 21010101 | SALARY | 1,052,069,901 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 375,184,095 |
| 210201 | ALLOWANCES | 243,675,357 |
| 21020101 | NON REGULAR ALLOWANCES | 243,675,357 |
| 210202 | SOCIAL CONTRIBUTIONS | 131,508,738 |
| 21020201 | NHIS | 52,603,495 |
| 21020202 | CONTRIBUTORY PENSION | 78,905,243 |
| 22 | OTHER RECURRENT COSTS | 455,692,444 |
| 2202 | OVERHEAD COST | 450,692,444 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 129,000,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 16,000,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 87,000,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 6,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 20,000,000 |
| 220202 | UTILITIES - GENERAL | 19,150,000 |
| 22020201 | ELECTRICITY CHARGES | 4,500,000 |
| 22020202 | TELEPHONE CHARGES | 3,000,000 |
| 22020203 | INTERNET ACCESS CHARGES | 9,000,000 |
| 22020205 | WATER RATES | 1,400,000 |
| 22020206 | SEWERAGE CHARGES | 1,250,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 70,061,444 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 9,000,000 |
| 22020302 | BOOKS | 500,000 |
| 22020303 | NEWSPAPERS | 650,000 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 8,500,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 2,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,000,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 4,000,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 43,311,444 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 38,500,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,000,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,000,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 11,000,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,000,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,000,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,500,000 |
| 220205 | TRAINING - GENERAL | 40,000,000 |
| 22020501 | LOCAL TRAINING | 40,000,000 |
| 220206 | OTHER SERVICES - GENERAL | 47,550,000 |
| 22020601 | SECURITY SERVICES | 8,500,000 |
| 22020603 | OFFICE RENT | 11,550,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 20,500,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 7,000,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 15,300,000 |
| 22020701 | FINANCIAL CONSULTING | 5,500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 7,000,000 |
| 22020703 | LEGAL SERVICES | 2,800,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 18,031,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 8,000,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 9,500,000 |
| 22020806 | COOKING GAS/FUEL COST | 531,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | 3,500,000 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,000,000 |
| 22020902 | INSURANCE PREMIUM | 2,500,000 |
| 220210 | MISCELLANEOUS | 69,600,000 |
| 22021001 | REFRESHMENT & MEALS | 4,800,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,000,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 43,000,000 |
| 22021004 | MEDICAL EXPENSES | 1,800,000 |
| 22021006 | POSTAGES & COURIER SERVICES | 500,000 |
| 22021007 | WELFARE PACKAGES | 12,000,000 |
| 22021009 | SPORTING ACTIVITIES | 3,500,000 |

| | | |
|----------|--|---------------|
| 2204 | GRANTS AND CONTRIBUTIONS | 5,000,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 5,000,000 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 5,000,000 |
| 23 | CAPITAL EXPENDITURE | 41,475,473 |
| 2301 | FIXED ASSETS PURCHASED | 16,475,473 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 16,475,473 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 16,475,473 |
| 2302 | CONSTRUCTION / PROVISION | 25,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 25,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 25,000,000 |
| | TOTAL PERSONNEL | 1,427,253,996 |
| | TOTAL OVERHEAD | 455,692,444 |
| | TOTAL RECURRENT | 1,882,946,440 |
| | TOTAL CAPITAL | 41,475,473 |
| | TOTAL ALLOCATION | 1,924,421,913 |

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

| CODE | PROJECT NAME | TYPE | AMOUNT |
|-----------------|--|------|------------|
| NAPTIP011011248 | DEVELOPMENT OF ARCHITECTURAL DESIGN AND PLAN OF UYO ZONAL COMMAND OFFICE | NEW | 16,475,473 |
| NAPTIP012011255 | CONSTRUCTION WORK OF UYO ZONAL COMMAND OFFICE BUILDING | NEW | 25,000,000 |

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