Federal Government of Nigeria

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 NATIONAL AGENCY FOR THE	484,545,825	232,932,971	717,478,796	28,018,367	745,497,163
10.	0326011001	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

	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		14,712,049
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUITIMENT		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			1,500,000
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		55,883,645 24,712,049
22020801	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 220402	GRANTS AND CONTRIBUTIONS FOREIGN GRANTS AND CONTRIBUTIONS		59,432,130
220402	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		59,432,130 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		2,358,316,627 4,256,604,766
	TOTAL RECURRENT TOTAL CAPITAL		2,358,316,627 4,256,604,766 134,380,136
0000001001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		2,358,316,627 4,256,604,766
0326001001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS		2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME	Түре	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT
CODE MOJ001000959	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT	ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000
CODE MOJ001000959 MOJ002000963	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM	ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136
CODE MOJ001000959 MOJ002000963 MOJ003000966	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY	ongoing ongoing ongoing	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000968	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES	ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000 10,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000968 MCJ003000969	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000 10,000,000 15,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000968 MCJ003000969 MCJ0000011229	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS	ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000 10,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000968 MCJ003000969 MCJ003000969 MCJ003000969 MCJ003000969 MCJ003000969 MCJ0030009611229 03266002001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS MIGERIAN LAW REFORM COMMISSION	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000 10,000,000 15,000,000 40,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000968 MCJ003000969 MCJ006011229 0326002001 CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION LINE ITEM	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902 AMOUNT 31,500,000 7,880,136 30,000,000 10,000,000 15,000,000 40,000,000
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ003000969 MCJ006011229 0326002001 CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION LINE ITEM EXPENDITURE	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ003000969 MCJ0006011229 0326002001 CODE 2 21	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ0006011229 0326002001 CODE 2 21 2101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION ENFENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ003000969 MCJ006011229 0326002001 CODE 2 21 2101 21011	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ0006011229 0326002001 CODE 2 21 2101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION ENFENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ006011229 0326002001 CODE 2 21 2101 210101 210101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ006011229 0326002001 CODE 2 11 210101 21010101 21010101	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ003000969 MCJ006011229 0326002001 CODE 2 11 210101 21010101 2102	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOYANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902
CODE MCJ001000959 MCJ002000963 MCJ003000966 MCJ003000969 MCJ003000969 MCJ006011229 0326002001 CODE 2 11 210101 2101012 2101012 210202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MINISTRY OF JUSTICE - HQTRS PROJECT NAME ICT IMPROVEMENT IN MINISTRY SECURITY SYSTEM CONSTRUCTION OF CUSTOMIZED LIBRARY CUSTOMIZED ARCHIVES JUSTICE DATA BANK PURCHASE OF LAW BOOKS, JOURNALS AND PERIODICALS NIGERIAN LAW REFORM COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING ONGOING ONGOING	2,358,316,627 4,256,604,766 134,380,136 4,390,984,902

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22020304 M 22020306 P 22020401 M 22020402 M 22020403 M 22020403 M 22020403 M 22020403 M 22020403 M 22020405 M 22020406 C 22020606 C 22020803 P 22021001 R 22021002 H 22021003 P 22021004 S 230101 P 230501 A 23050	MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES COLEANING & FUMIGATION SERVICES COLSULTING & FUMIGATION SERVICES GENERAL SECURITY SERVICES COLSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		400,000 200,000 6,399,545 3,244,000 655,545 600,000 1,300,000 550,000 14,300,000 2,800,000 14,300,000 2,200,000 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 11,500,000 11,500,000 11,500,000 11,500,000
22020306 P 22020401 M 22020402 M 22020403 M 22020404 M 22020405 M 22020406 C 22020406 C 22020406 C 22020406 C 22020406 C 22020406 C 22020407 C 22020803 P 22020902 M 2202103 P 2202104 M 2202105 P 2202106 P 2202107 W 2202108 S 2202109 S 22021014 A 230101 P 230501 A 23050101 R 23050102 C 23050103 C 23050102 C	PRINTING OF SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS SECURITY SERVICES CONSULTING & FUMIGATION SERVICES CONSULTING & FORFESSIONAL SERVICES · GENERAL FINANCIAL CONSULTING FUEL A LUBRICANTS · GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CARGES · GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,000 6,399,545 3,244,000 655,545 660,000 1,300,000 550,000 2,800,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 11,500,000 155,000 3,000,000 150,000
220204 M 22020401 M 22020402 M 22020403 M 22020404 M 22020405 M 22020406 C 22020606 C 22020803 P 22020803 P 22020902 M 22020903 P 22021004 M 22021005 P 22021006 P 22021007 W 22021008 S 22021009 S 230101 P 230101 P 230501 A 23050101 R	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER BERVICES - GENERAL SECURITY SERVICES COLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CONSULTING MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		 6,399,545 3,244,000 655,545 600,000 1,300,000 550,000 14,300,000 2,800,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 555,000 3,000,000 150,000 4,000,000 250,000 1,900,000
22020401 M 22020402 M 22020403 M 22020404 M 22020405 M 22020406 C 22020406 C 22020601 S 22020606 C 220208 F 22020803 F 22020902 H 22020101 R 22020102 H 22021003 F 22021004 R 22021005 F 22021006 F 22021007 W 22021008 S 22021009 S 22021009 S 22021001 R 230101 F 230101 F 230101 F 230501 A 2305010 C 23050101 R 23050102 C	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CONSULTING HUANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,244,000 655,545 600,000 1,300,000 550,000 2,800,000 2,200,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
22020402 M 22020403 M 22020404 M 22020405 M 22020406 C 22020406 C 22020601 S 22020606 C 220208 F 22020803 P 22020902 H 22020101 R 22020102 H 22021001 R 22021002 H 22021003 P 22021004 R 22021005 P 22021006 P 22021007 W 22021008 S 22021009 S 22021001 R 230101 P 230101 P 230101 R 23050101 R 23050102 C 23050101 R 23050102 C	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFICE / IT EQUIPMENTS OTHER MAINTENANCE OF PLANTS/GENERATORS OTHER SERVICES GENERAL SECURITY SERVICES COLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		655,545 600,000 1,300,000 55,000 14,300,000 2,800,000 2,200,000 2,200,000 4,900,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000
22020403 M 22020404 M 22020405 M 22020406 C 22020406 C 22020406 C 22020601 S 22020606 C 220207 C 22020803 P 22020902 M 220201001 R 22021001 R 22021002 M 22021003 P 22021004 R 22021005 P 22021006 P 22021007 W 22021008 S 22021009 S 22021001 P 230101 P 230101 P 2301012 P 23050101 R 23050102 C 23050102 C 23050102 C 23050102 C 23050102 C 23050102 C 23050103 C 23050104 C	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		600,000 1,300,000 50,000 14,300,000 2,800,000 11,500,000 2,200,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
22020404 M 22020405 M 22020406 C 22020406 C 22020406 C 22020406 C 22020406 C 22020606 C 220207 C 22020803 P 22020902 H 220201001 R 22021001 R 22021003 P 22021003 P 22021003 P 22021003 P 22021004 R 22021005 S 22021006 P 22021007 W 22021008 S 22021009 S 22021009 S 22021014 A Z3 C Z30101 P Z30501 A Z3050101 R Z3050102 C	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,300,000 50,000 550,000 14,300,000 2,800,000 2,200,000 2,200,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000
22020405 M 22020406 C 22020601 S 22020606 C 22020701 F 22020803 F 22020902 F 22020101 R 22020902 F 22021001 R 22021002 F 22021003 F 22021004 R 22021005 F 22021006 F 22021007 W 22021008 S 22021009 S 22021008 S 22021009 S 22021009 S 230101 F 2301012 F 2305010 A 23050101 R 23050102 C 23050102 C 23050102 C	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES OTHER SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & FUMIGATION SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		50,000 550,000 14,300,000 2,800,000 2,200,000 2,200,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000
220206 C 22020601 S 22020606 C 22020701 F 220208 F 22020803 P 22020902 H 22021001 R 22021002 H 22021003 P 22021003 P 22021003 P 22021003 P 22021003 P 22021004 R 22021005 S 22021007 W 22021008 S 22021009 S 22021014 A 230101 F 23010125 P 23050101 R 23050102 C 23050103 C 23050104 C	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		14,300,000 2,800,000 11,500,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,250,000
22020601 S 22020606 C 22020701 F 22020801 M 22020803 F 22020902 F 22020902 F 22021001 R 22021002 F 22021003 F 22021004 R 22021005 F 22021006 F 22021007 W 22021008 S 22021009 S 22021009 S 22021009 S 22021009 S 230101 F 23010125 F 23050101 R 23050102 C 23050102 C 23050102 C	SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,800,000 11,500,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000
22020606 C 220207 C 22020701 F 22020801 M 22020803 F 22020902 F 22020902 F 22021001 R 22021002 F 22021003 F 22021004 R 22021005 F 22021006 F 22021007 W 22021008 S 22021009 S 22021009 S 22021001 F 230101 F 23010125 F 23050101 R 23050102 C 23050102 C	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		11,500,000 2,200,000 2,200,000 4,500,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
220207 C 22020701 F 22020801 M 22020803 P 22020902 H 22020902 H 22021001 R 22021002 H 22021003 P 22021004 P 22021005 P 22021006 P 22021007 W 22021008 S 22021009 S 22021009 S 22021009 S 22021009 S 22021009 S 230101 P 230101 P 2305 C 230501 A 23050101 R 23050102 C C T 23050102 C	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,200,000 2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
22020701 F 220208 F 22020801 M 22020803 P 22020902 H 2202100 M 2202100 M 2202100 M 2202100 M 22021002 H 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021009 S 22021009 S 22021009 S 22021009 S 230101 P 230101 P 2305 C 230501 A 23050101 R 23050102 C T T	FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,200,000 4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
220208 F 22020801 M 22020803 P 22020902 H 2202100 M 2202100 M 2202100 M 2202100 M 2202100 M 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 230101 P 23050101 A 23050102 C 23050102 C 23050102 C	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORRIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,900,000 4,500,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000
22020801 M 22020803 P 220209 F 22020902 IF 2202100 M 22021001 R 22021002 H 22021003 P 22021006 P 22021007 W 22021008 S 22021014 A 2301 F 23010125 P 230501 A 2305010 R 2305010 R 2305010 R 23050101 R 23050102 C	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,500,000 40,000 4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000
22020803 P 22020902 III 2202100 M 22021001 R 22021002 H 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 2301 F 230501 A 230501 A 230501 A 2305010 C 2305010 C 2305010 C 2305010 C 2305010 C 2305010 C 23050101 C C C C C C C C C C C C C C C C C C C C C C C C </td <td>PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION</td> <td></td> <td>400,000 4,500,000 4,500,000 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000</td>	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		400,000 4,500,000 4,500,000 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000
220209 F 22020902 F 2202100 F 22021001 F 22021002 F 22021003 F 22021006 F 22021007 W 22021008 S 22021009 S 22021014 A 230101 F 23050101 A 23050101 R 23050101 R 23050102 C	FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,500,000 4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000
22020902 III 2202100 III 22021002 III 22021003 IP 22021006 IP 22021007 VI 22021008 SS 22021009 SS 22021014 AA 2301 IP 2301012 IP 23050101 R 23050102 C 23050102 C 23050102 C	INSURANCE PREMIUM MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,500,000 23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000
220210 N 22021001 R 22021002 P 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 23 C 230101 P 230501 A 230501 A 230501 A 2305010 C 2305010 C 23050101 C	MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		23,065,510 11,500,000 3,000,000 150,000 4,000,000 250,000 1,900,000
22021001 R 22021002 H 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 2301 F 230101 P 230501 A 230501 A 23050101 R 23050102 C	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		11,500,000 655,000 3,000,000 4,000,000 250,000 1,900,000
22021002 H 22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 23 C 2301 F 230101 P 230101 P 230101 P 230501 A 230501 A 230501 A 23050101 R 23050101 R	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		655,000 3,000,000 4,000,000 250,000 1,900,000
22021003 P 22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 23 C 2301 P 230101 P 230101 P 23010125 P 2305 C 230501 A 230501 A 2305010 C	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,000,000 150,000 4,000,000 250,000 1,900,000
22021006 P 22021007 W 22021008 S 22021009 S 22021014 A 23 C 230101 P 230501 A 230501 A 2305010 R 23050101 R 23050102 C	POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		150,000 4,000,000 250,000 1,900,000
22021007 V 22021008 S 22021009 S 22021014 A 23 C 2301 F 230101 P 23010125 P 230501 A 230501 A 23050101 R 23050101 R	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000 250,000 1,900,000
22021008 S 22021009 S 22021014 A 23 C 2301 F 230101 P 23010125 P 23050 C 230501 A 23050101 R 23050101 R 23050102 C	SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		250,000 1,900,000
22021009 S 22021014 A 23 C 2301 F 230101 P 23010125 P 230501 A 23050101 R 23050101 R 23050102 C	SPORTING ACTIVITIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,900,000
22021014 A 23 C 2301 F 230101 P 23010125 P 2305 C 230501 A 23050101 R 23050101 R 23050102 C	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		
23 C 2301 F 230101 P 23010125 P 2305 C 230501 A 23050101 R 23050102 C T			
23010 F 230101 P 23010125 P 2305 C 230501 A 23050101 R 23050101 R 23050102 C T			43,203,449
230101 P 23010125 P 2305 C 230501 A 23050101 R 23050102 C T	FIXED ASSETS PURCHASED		7,130,000
23010125 P 2305 C 230501 A 23050101 R 23050102 C T	PURCHASE OF FIXED ASSETS - GENERAL		7,130,000
2305 0 230501 A 23050101 R 23050102 C T	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,130,000
230501 A 23050101 R 23050102 C T	OTHER CAPITAL PROJECTS		36,073,449
23050102 C	ACQUISITION OF NON TANGIBLE ASSETS		36,073,449
23050102 C	RESEARCH AND DEVELOPMENT		14,543,550
т	COMPUTER SOFTWARE ACQUISITION		21,529,899
	TOTAL PERSONNEL		305,373,105
	TOTAL OVERHEAD		77,665,055
т	TOTAL RECURRENT		383,038,160
т	TOTAL CAPITAL		43,203,449
т	TOTAL ALLOCATION		426,241,609
0326002001	NIGERIAN LAW REFORM COMMISSION		
CODE P	PROJECT NAME	ТҮРЕ	AMOUNT
NLRC08012168 P	PURCHASE OF LAW BOOKS, REPORTS AND JOURNALS	NEW	3,000,000
NLRC08012169 P	PURCHASE OF LIBRARY SHELVES/CABINENTS	NEW	4,130,000
NLRC11012170 R	REFORM OF PUBLIC OFFICERS PROTECTION ACT	NEW	2,500,000
NLRC11012171 R	REFORM OF PRICE CONTROL ACT CAP P.28 LFN 2004	NEW	2,500,000
	REFORM OF THE NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY ACT 2007 AND OTHER RELATED LAWS	NEW	2,500,000
	REFORM OF THE LABOUR ACT	NEW	2,500,000
NLRC11012176 D	DEVELOPMENT OF ACCOUNTING MANUAL	NEW	4,543,550
NLRC12003593 A	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 P	PURCHASE OF E-LIBRARY BOOKS	NEW	6,737,149
0326003001 I			
CODE L	LEGAL AID COUNCIL		
2 E	LEGAL AID COUNCIL		AMOUNT

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2020OTHER SERVICES - GREAR.14.04.0020207ONSULTING & PROFESSIONAL SERVICES - GREERAL33.05.00202070INFORMATION EGRAVICO' CONSULTING33.05.00202070INFORMATION EGRAVICO' CONSULTING32.05.00202070INFORMATION EGRAVICO' CONSULTING32.05.00202070INFORMATION EGRAVICO' CONSULTING32.05.00202070INFORMATION EGRAVICO' CONSULTING32.05.00202070INTON HOLE LOOST32.05.00202070INTON HOLE LOOST33.05.00202070INSURANCE FREMEMI34.07.00202070INSURANCE FREMEMINA34.07.00202070INSURANCE FREMEMINA34.07.00202070INSURANCE FREMEMINA34.00.00202070INSURANCE FREMEMINA35.00.00202070INSURANCE FREMEMINA35.00.00202070	220205	TRAINING - GENERAL		18,312,537
202003OPTICE INT10.00.002020704INCOMINO I SPORESIONAL SERVICES - GREERAL35.00.002020705INCOMINO I CHONOLOY CONSULTING35.00.002020706IUDET FREPARATION35.00.002020707IUDET FREPARATION35.00.002020708IUDET FREPARATION FUEL COST35.00.002020809PUNT / ORENAL OR PERLING35.00.002020800PUNT / ORENAL OR PERLING35.00.002020800PUNT / ORENAL OR PERLING35.00.002020800INCOMAC ORAGES - GREERAL35.00.002020800INCOMAC ORAGES - GREERAL35.00.002020800	22020501	LOCAL TRAINING		18,312,537
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2020702INFORMATION TECHACLOGY CONSULTING1.0.0.0.02020803FUEL SUBRICATION20.0.0.0.02020804FUEL LUBRICATION ELE ROLT7.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	22020603	OFFICE RENT		1,048,059
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2020902INSURANCE PREMIUM11.71.4202103MSCELLANEOUS24.67.7202104HONDRATURA SURTING ALLOWANCE20.80.4202103HONDRATULA SURTING ALLOWANCE3.9.0.2202103POLICITY & AUVERTISEMENTS3.4.0.2202104POLICITY & AUVERTISEMENTS3.4.0.2202105POLICITY & AUVERTISEMENTS3.4.0.2202109PORTAGES & COURIER SERVICES3.4.0.2202109SPORTING ACTIVITES3.4.0.2202109PROCESTIONITORING ACTIVITES & POLICUTY3.4.4.5.202109PROCESTIONITORING ACTIVITES & POLICUTY3.4.4.5.202109PROCESTIONITORING ACTIVITES & POLICUTY3.4.4.5.202109PROCESTIONITORING ACTIVITES & POLICUTY3.4.4.5.201010PROCEASE FORGASEDS - GUERAN5.1.6.4.5.201011PURCHASE OF LIBRARY BOOKS & EQUIPMENT1.1.7.6.4.5.201012PURCHASE OF LIBRARY BOOKS & EQUIPMENT1.1.7.6.5.201012PURCHASE OF LIBRARY BOOKS & EQUIPMENT1.1.7.6.5.201012PURCHASE OF LIBRARY BOOKS & EQUIPMENTS1.1.7.6.5.201012PURCHASE OF LIBRARY BOOKS & EQUIPMENTS1.1.7.6.5.201013PURCHASE OF LIBRARY BOOKS & EQUIPMENTS1.1.7.6.5.201013PURCHASE OF LIBRARY BOOKS & EQUIPMENTS1.1.7.6.5.201013PURCHASE OF LIBRARY BOOKS & EQUIPMENTS				11,177,445
202101 RFRESHMENT & MALS 2020,002 2021002 HONORARIUM & SITTING ALLOWANCE 33,002 2021003 PUBLICITY & ADVERTISEMENTS 54,402 2021004 POSTAGES & COURIE SERVICES 2021,003 2021005 SPOSTAGES & COURIE SERVICES 2021,003 2021007 WELFARE PACKAGES 33,002 202109 SPOSTAGES & COURIE SERVICES 34,002 202109 SPOSTAGES & COURIES & FOLLOW UP 34,045 202109 POSECT MONITORING ACTIVITES & FOLLOW UP 34,045 20101 PURCHASE OF FIXED ASSETS - GENERAL 35,175,64 201010 PURCHASE OF FIXED ASSETS - GENERAL 35,175,64 201011 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 11,175,004 201012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 11,175,004 201012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 1,176,004 201012 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 1,076,004 201012 FOTAL PERSONNEL 39,005 201012 FOTAL PERSONNEL 1,013,005 201012 FOTAL PERSONNEL 1,013,005 20260000 EGAL ADD COUNCIL <td< td=""><td>22020902</td><td>INSURANCE PREMIUM</td><td></td><td>11,177,445</td></td<>	22020902	INSURANCE PREMIUM		11,177,445
2021002 HONORARIUM & SITTING ALLOWANCE 39.22 2021003 PUBLICITY & ADVERTISEMENTS 5.240.22 2021004 POSTAGES & COURER SERVICES 2.201.01 2021005 POSTAGES & COURER SERVICES 2.201.01 2021006 SPORTING ACTIVITES 1.986.11 2021007 WELFARE PACKAGES 1.986.11 202108 BORTING ACTIVITES & FOLLOW UP 3.474.53 202109 ROUGET MONTORING ACTIVITES & FOLLOW UP 3.474.53 20101 PURCHASE OF FIXED ASSETS - GENERAL 35.176.54 20102 PORCHASE OF FIXED ASSETS - GENERAL 35.176.54 20103 PURCHASE OF FIXED ASSETS - GENERAL 35.176.54 20104 PURCHASE OF FIXED ASSETS - GENERAL 35.176.54 20105 PURCHASE OF FIXED ASSETS - GENERAL 35.176.54 201015 PURCHASE OF FIXED ASSETS - GENERAL 35.176.54 201015 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 1.176.06 10112 FOTAL ALLOCATION 35.176.54 1026003001 LEGAL AD COUNCIL 1.976.96 102600401 FURJEL COST COUNCIL 1.976.96 102600401 FURJEL COST COUNCIL 1.976.96 102600401 FURJEL COST COLONCIL 1.976.96 1020 PURCHASE OF LIBRARY BOOKS & EQUIPM	220210	MISCELLANEOUS		24,677,799
222103 PUBLICITY & ADVERTISEMENTS 5.24.24 222103 POSTAGES & COURIER SERVICES 2.2017 2221037 WELFARE PACKAGES 5.24.24 2221037 WELFARE PACKAGES 5.24.24 2221037 POSTAGES & COURIER SERVICES 1.865.11 2221037 POSTAGE PACKAGES 1.865.11 2221037 POLECT MONITORING ACTIVITES & FOLLOW UP 3.474.52 231 CAPTAL EXPENDITURE 3.474.52 23010 PURCHASE OF FIXED ASSETS - GENERAL 3.5176.54 230101 PURCHASE OF FIXED ASSETS - GENERAL 3.5176.54 230101 PURCHASE OF FIXED ASSETS - GENERAL 3.5176.54 230101 PURCHASE OF LEARAY BOOKS & EQUIPMENT 1.98.00.00 2301012 PURCHASE OF LEARAY BOOKS & EQUIPMENT 1.97.86.39.34 7074L RECURRENT	22021001	REFRESHMENT & MEALS		2,620,147
202100 POSTAGES & COURIER SERVICES 202101 2021007 WELFARE PACKAGES 5.240.20 2021008 SPORTING ACTIVITIES 1.986.11 2021009 PROJECT MONITORING ACTIVITIES & FOLLOW UP 3.474.55 2010 PURCHASE OF FIVED ASSETS - GENERAL 15.176.55 2010101 PURCHASE OF FIVED ASSETS - GENERAL 11.000.00 2010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 11.076.80.34 1071L ACERTRARY 10.076.80.34 1071L ALLOCATION 1.0776.80.34 1072L ALLOCATION 1.0776.80.34 1073L OVERHEAD 1.0776.80.34 1074L ALLOCATION 1.0776.80.34 107600 EGAL AI	22021002	HONORARIUM & SITTING ALLOWANCE		3,930,221
2221077 WELFARE PACKAGES 5.242.2 2221029 SPORTING ACTIVITIES 1.965.1 2221029 PROJECT MONTORING ACTIVITIES & FOLLOW UP 3.474.52 23 CAPITAL EXPENDITURE 3.576.55 23010 PARCHASE OF FIXED ASSETS - GENERAL 3.576.55 230101 PURCHASE OF FIXED ASSETS - GENERAL 5.576.55 23010120 PURCHASE OF LIXED ASSETS - GENERAL 5.576.55 23010120 PURCHASE OF LIXED ASSETS - GENERAL 5.576.56 23010120 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010125 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010126 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010125 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010126 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010127 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010128 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 2301029 PURCHASE OF LIXED ASSETS - GENERAL 7.776.56 23010200101 EGALAD COUNCIL 7.776.56 23010132	22021003	PUBLICITY & ADVERTISEMENTS		5,240,294
2221099 SPORTING ACTIVITIES 1.965.11 2221029 PROJECT MONITORING ACTIVITIES & FOLLOW UP 3.474.52 23 CAPITAL EXPENDITURE 5.176.52 2301 FIXED ASSETS PURCHASED 5.176.52 230101 PURCHASE OF FIXED ASSETS - GENERAL 5.176.52 230101 PURCHASE OF FIXED ASSETS - GENERAL 5.176.52 2301012 PURCHASE OF FIXED ASSETS - GENERAL 1.800.00 2301012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 1.971.76.53 1011 COLA VERENEAD 1.971.76.53 1011 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 1.800.00 1012 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0.NGOING 1.7176.53 1026004001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0.NGOING 1.7176.53 102604001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0.NGOING 1.7176.53 102604001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0.NGOING 1.7176.53	22021006	POSTAGES & COURIER SERVICES		2,207,198
2221029 PROJECT MONITORING ACTIVITIES & FOLLOW UP 34.74.5 23 CAPITAL EXPENDITURE 35.176.50 2301 FIXED ASSETS PURCHASED 35.176.50 230101 PURCHASE OF FIXED ASSETS - GENERAL 35.176.50 2301010 PURCHASE OF FIXED ASSETS - GENERAL 35.176.50 2301012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 18.000.00 2301012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 17.176.50 2301012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 10.786.50 7014 DEREGNERIT 10.786.50 10.786.50 7014 LECURRENT 10.786.50 5.376.50 7014 LACOTION EGAL ADI COUNCIL 11.139.50 CODE PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0NGOING 17.176.50 7026003001 EGAL ADI COUNCIL 11.139.50 18.000.00 7026004001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0NGOING 17.176.50 702600401 CUNCIL OF LEGAL EDUCATION 10.000.00 18.000.00 72 REPENDITURE 10.61.60.50 14.02.01.60.50 14.02.01.60.50 <				5,240,294
23 CANTAL EXPENDITURE 35,176,51 2301 FIXED ASSETS PURCHASED 35,176,51 230101 PURCHASE OF FIXED ASSETS - GENERAL 35,176,51 2301010 PURCHASE OF FIXED ASSETS - GENERAL 35,176,51 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 18,000,00 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 17,176,50 TOTAL OVERHEAD TOTAL PERSONNEL 280,500,80 TOTAL AVERHEAD 10,78,803,90 10,78,803,90 TOTAL ACHITAL 35,176,50 10,78,803,90 TOTAL ACHITAL 10,78,803,90 10,78,803,90 TOTAL CANTAN 10,78,803,90 10,78,803,90 TOTAL ACOUNCIL 10,78,803,90 10,78,803,90 CODE FROJECT NAME 10,78,803,90 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 11,71,630 CODE FITHM MOUNT 18,800,90 18,800,90 236004000 COUNCIL OF LEGAL EDUCATION 14,23,112,50 14,23,112,50 21 EXPENDITURE 14,23,112,50 14,23,112,50 <td></td> <td></td> <td></td> <td>1,965,110</td>				1,965,110
2301 FKED ASSETS PURCHASED 35,75,5 230101 PURCHASE OF FKED ASSETS - GENERAL 35,75,5 2301010 PURCHASE OF FKED ASSETS - GENERAL 36,75,5 2301012 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 18,000,00 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 77,75,50 TOTAL PERSONNEL 798,303,72 TOTAL OVERHEAD 708,000,70 TOTAL CAPITAL 10,78,803,90 TOTAL CAPITAL 35,77,55 TOTAL CAPITAL 10,78,803,90 TOTAL CAPITAL 35,77,55 TOTAL CAPITAL 10,78,803,90 TOTAL CAPITAL 35,77,55 TOTAL CAPITAL 36,77,75,80 LAC00100123 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0,060,00,00 LAC00100132 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS 0,060,00,00 <td< td=""><td></td><td></td><td></td><td></td></td<>				
20101 PURCHASE OF FIXED ASSETS - GENERAL 35,75,51 2201010 PURCHASE / ACQUISITION OF LAND 18,000,00 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 17,75,55 10125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 17,75,55 1012 TOTAL PERSONNEL 280,000 1012 TOTAL COURTIEL 10,78,800,90 1012 TOTAL COURTIEL 10,78,800,90 1012 TOTAL COURTIEL 10,78,800,90 1012 TOTAL LOCUTION 10,78,800,90 1026003001 EGAL ALD COUNCIL 1,113,900,90 1026003001 EGAL ALD COUNCIL 1,113,900,90 1026004001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 1,717,5,50 1026004001 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 18,000,00 1026004001 COUNCIL OF LEGAL AD CENTRES IN LGAS ONGOING 18,000,00 1026004001 COUNCIL OF LEGAL EDUCATION 14,031,12,50 14,031,12,50 101 REPRODITURE 14,031,12,50 14,031,12,50 101 PERSONNEL COST 14,031				
2301010 PURCHASE / ACQUISITION OF LAND 18,000,00 23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 17,176,58 2010125 TOTAL PERSONNEL 798,303,72 2010125 TOTAL OVERHEAD 280,500,8 2010126 TOTAL OVERHEAD 280,500,8 2010127 TOTAL OVERHEAD 1,078,603,9 2010126 TOTAL RECURRENT 1,078,603,9 2010127 TOTAL ALLOCATION 1,113,800,5 2010126 EGGAL ALD COUNCIL 3,176,51 2026003001 EGGAL ALD COUNCIL 1,113,800,50 2026003010 EGGAL ALD CENTRES IN LGAS 0,NGOING 1,7176,500,700,700,700,700,700,700,700,700,700				
23010125 PURCHASE OF LIBRARY BOOKS & EQUIPMENT 11,716,52 TOTAL PERSONNEL 798,303,12 TOTAL OVERHEAD 280,500,83 TOTAL A COURTENT 1,078,803,92 TOTAL CAPITAL 35,176,5 TOTAL ALLOCATION 1,113,806,5 CODE PROJECT NAME 1,113,806,5 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 11,17,658,5 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 11,71,658,5 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 11,71,658,5 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 11,71,658,5 LAC001001330 ESTABLISHMENT OF LEGAL AD CENTRES IN LGAS ONGOING 11,71,658,5 CODE CUURCIL OF LEGAL EDUCATION 14,820,112,55 14,800,000,000,000,000,000,000,000,000,00				18,000,000
TOTAL PERSONNEL 798,003,12 TOTAL OVERHEAD 280,000,8 TOTAL RECURRENT 1,078,003,9 TOTAL CAPITAL 35,176,5 TOTAL CAPITAL 35,176,5 TOTAL ALLOCATION 1,113,900,5 D326003001 EGAL ALD COUNCIL CODE PROJECT NAME NGOING LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING LAC001001339 ESTABLISHMENT OF LEGAL ALD CENTRES IN LGAS ONGOING 117,176,54 LAC001001339 ESTABLISHMENT OF LEGAL ALD CENTRES IN LGAS ONGOING 17,176,54 CODE CUNCIL OF LEGAL EDUCATION 0NGOING 12,176,54 2 EXPENDITURE AMOUNE 14,201,125,54 21 EXPENDITURE 1,201,201,201,201,201,201,201,201,201,20				17,176,585
TOTAL RECURRENT 1,078,089,9 TOTAL CAPITAL 35,765 TOTAL CAPITAL 35,765 TOTAL ALLOCATION 1,113,980,5 D326003001 EGAL ALD COUNCIL CODE PROJECT NAME NORGING 1,113,980,5 LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 1,7176,50 LAC001001339 ESTABLISHMENT OF LEGAL ALD CENTRES IN LGAS ONGOING 1,800,00 D326004001 CUNCIL OF LEGAL ALD CENTRES IN LGAS ONGOING 1,800,00 CODE EVENDITURE NEMO 1,800,00 2 EXPENDITURE 1,800,00 1,800,00 2 EXPENDITURE 1,800,800,90 1,800,800,900,900,900,900,900,900,900,900		TOTAL PERSONNEL		798,303,138
TOTAL CAPITAL 35,76,5 TOTAL ALDOCATION 1,113,800,5 O326003001 EGAL AID COUNCIL 1,113,800,5 CODE PROJECT NAME YPE AMOUND LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 1,117,650 D326004001 ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS ONGOING 18,000,00 D326004001 COUNCIL OF LEGAL EDUCATION 0NGOING 18,000,00 2 EXPENDITURE 1,023,102,55 1,023,102,55 21 ERSONNEL COST 1,023,683,96 1,023,683,96 2101 SLARY 1,051,683,96 21014 SLARY 1,051,683,95		TOTAL OVERHEAD		280,500,848
TOTAL ALGOATION 1,113,980,97 0326003001 LEGAL ALD COUNCIL 1,113,980,97 CODE PROJECT NAME TYPE Amount LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 1,113,980,97 LAC001001339 ESTABLISHMENT OF LEGAL ALD CENTRES IN LGAS ONGOING 1,113,980,97 D326004001 CUNCIL OF LEGAL ALD CENTRES IN LGAS ONGOING 1,113,980,97 D326004001 ESTABLISHMENT OF LEGAL ALD CENTRES IN LGAS ONGOING 1,113,980,97 D326004001 CUNCIL OF LEGAL EDUCATION ONGOING 1,800,90 2 EXPENDITURE Interm Interm 2 Expenditure 1,423,112,52 1,423,112,52 21 ERSONNEL COST 1,208,893,92 1,208,893,92 1,208,893,92 2101 BLARY 1,051,628,52 1,051,628,52 1,051,628,52		TOTAL RECURRENT		1,078,803,986
0326003001 LEGAL AID COUNCIL code PROJECT NAME TYPE AMOUND LAC001001329 PURCHASE OF LIBRARY BOOKS & EQUIPMENTS ONGOING 17,16,50 LAC001001339 ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS ONGOING 18,000,00 0326004001 COUNCIL OF LEGAL EDUCATION TO Amound 2 EXPENDITURE INE ITEM 1,423,112,52 21 PERSONNEL COST 1,236,839,92 1,236,839,92 2101 SALARY 1,051,628,52 21011 SALARY 1,051,628,52		TOTAL CAPITAL		35,176,585
CODEPROJECT NAMETYPEAMOUNDLAC001001329PURCHASE OF LIBRARY BOOKS & EQUIPMENTSONGOING11,176,52LAC001001339ESTABLISHMENT OF LEGAL AID CENTRES IN LGASONGOING18,000,000326004001COUNCIL OF LEGAL EDUCATION018,000,002EXPENDITURE1,423,112,521,423,112,5221PERSONNEL COST1,208,683,921,208,683,922101SALARY1,051,628,521,051,628,5221010SALARES AND WAGES1,051,628,521,051,628,52		TOTAL ALLOCATION		1,113,980,571
LAC001001329PURCHASE OF LIBRARY BOOKS & EQUIPMENTSONGOING17,176,50LAC001001339ESTABLISHMENT OF LEGAL AID CENTRES IN LGASONGOING18,000,000326004001COUNCIL OF LEGAL EDUCATIONAMOUN2 CODELINE ITEMAMOUN2 REPENDITUREEXPENDITURE1,423,112,5221 PERSONNEL COST1,208,683,921,208,683,922101SALARY1,051,628,52210101SALARES AND WAGES1,051,628,52	0326003001	LEGAL AID COUNCIL		
LAC001001339ESTABLISHMENT OF LEGAL AID CENTRES IN LGASONGOING18,000,00D326004001COUNCIL OF LEGAL EDUCATIONCODELine ITEMAmount2EXPENDITURE1,423,112,5221PERSONNEL COST1,208,683,922101SALARY1,051,528,5221010Salaries and Wages1,051,628,52	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0326004001 COUNCIL OF LEGAL EDUCATION CODE LINE ITEM AMOUND 2 EXPENDITURE 1,423,112,52 21 PERSONNEL COST 1,208,683,92 2101 SALARY 1,051,628,52 210101 SALARIES AND WAGES 1,051,628,52	LAC001001329	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	ONGOING	17,176,585
CODELINE ITEMAMOUNT2EXPENDITURE1,423,112,5321PERSONNEL COST1,208,639,942101SALARY1,051,628,53210101SALARIES AND WAGES1,051,628,53	LAC001001339	ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS	ONGOING	18,000,000
2 EXPENDITURE 1,423,112,57 21 PERSONNEL COST 1,208,683,99 2101 SALARY 1,051,628,57 210101 SALARIES AND WAGES 1,051,628,57	0326004001	COUNCIL OF LEGAL EDUCATION		
21 PERSONNEL COST 1,208,683,92 2101 SALARY 1,051,628,52 210101 SALARIES AND WAGES 1,051,628,52	CODE	LINE ITEM		AMOUNT
2101 SALARY 1,051,628,53 210101 SALARIES AND WAGES 1,051,628,53	2	EXPENDITURE		1,423,112,526
210101 SALARIES AND WAGES 1,051,628,52	21	PERSONNEL COST		1,208,683,952
	2101	SALARY		1,051,628,535
24040404 64 620 5	210101	SALARIES AND WAGES		1,051,628,535
21010101 SALART 1,031,020,52	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			14,933,303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402			2,500,000
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		3,433,303
	OTHER MAINTENANCE SERVICES		2,000,000
22020406 220205	TRAINING - GENERAL		2,000,000 4,000,000
220205	LOCAL TRAINING		4,000,000
22020501	OTHER SERVICES - GENERAL		40,000,000
22020601	SECURITY SERVICES		20,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		20,000,000
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	ТҮРЕ	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		,,000
CODE			AMOUNT
JUDE	LITE I LIM		AWOUNI

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 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS	44,120,927
2202	OVERHEAD COST	104,202,206 104,202,206
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 22020301		9,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	2,000,000 400,000
22020303	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		
		10,000,000
22020501	LOCAL TRAINING	10,000,000
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL	10,000,000 4,500,000
22020501	LOCAL TRAINING	10,000,000
22020501 220206 22020601	LOCAL TRAINING OTHER SERVICES SECURITY SERVICES	10,000,000 4,500,000 2,500,000
22020501 220206 22020601 22020606	LOCAL TRAINING OTHER SERVICES CLEANING & FUMIGATION SERVICES	10,000,000 4,500,000 2,500,000 2,000,000
22020501 220206 22020601 22020606 220207	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000 4,500,000 2,500,000 2,000,000 5,700,000
22020501 220206 22020601 22020606 220207 22020701	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	10,000,000 4,500,000 2,500,000 2,000,000 5,700,000 2,000,000
22020501 2202060 220206060 22020606 2202070 22020701 22020702	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	10,000,000 4,500,000 2,500,000 2,000,000 5,700,000 2,000,000
22020501 22020601 22020606 22020701 22020701 22020702 22020703 22020708 22020708	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 500,000 2,500,000 700,000 3,000,000
22020501 2202060 22020606 2202070 22020701 22020702 22020703 22020708 22020708 22020802	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 500,000 2,500,000 700,000 3,000,000 1,000,000
22020501 2202060 22020606 22020701 22020702 22020703 22020708 22020708 22020802 22020802	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 700,000 3,000,000 1,000,000
22020501 2202060 22020606 22020701 22020702 22020703 22020708 22020708 22020802 22020803 22020803	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000
22020501 2202060 22020606 22020701 22020702 22020703 22020708 22020708 22020802 22020803 22020803 22020803	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000
22020501 2202060 22020606 22020701 22020702 22020703 22020708 22020708 22020802 22020803 22020803	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000
22020501 2202060 22020606 2202070 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020803 22020803	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000 600,000 28,652,206
22020501 2202060 22020606 2202070 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22020801 22020901 22020901	LOCAL TRAININGOTHER SERVICES - GENERALSECURITY SERVICESCLEANING & FUMIGATION SERVICESCONSULTING & PROFESSIONAL SERVICES - GENERALFINANCIAL CONSULTINGINFORMATION TECHNOLOGY CONSULTINGLEGAL SERVICESBUDGET PREPARATIONFUEL & LUBRICANTS - GENERALOTHER TRANSPORT EQUIPMENT FUEL COSTPLANT / GENERATOR FUEL COSTBINK CHARGES (OTHER THAN INTEREST)MISCELLANEOUSREFRESHMENT & MEALS	10,000,000 4,500,000 2,000,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000 28,652,206 7,000,000
22020501 2202060 22020606 2202070 22020702 22020703 22020708 22020803 22020803 22020803 22020801 22020801 22020801 22020801 22020801 22020801 22021001	LOCAL TRAININGOTHER SERVICES - GENERALSECURITY SERVICESCLEANING & FUMIGATION SERVICESCONSULTING & PROFESSIONAL SERVICES - GENERALFINANCIAL CONSULTINGINFORMATION TECHNOLOGY CONSULTINGBUDGET PREPARATIONFUEL & LUBRICANTS - GENERALOTHER TRANSPORT EQUIPMENT FUEL COSTPLANT / GENERATOR FUEL COSTBANK CHARGES (OTHER THAN INTEREST)MISCELLANEOUSREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCE	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 700,000 3,000,000 1,000,000 2,000,000 600,000 28,652,206 7,000,000 9,000,000
22020501 2202060 22020006 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020801 22020801 22020801 22020801 22020801 22020801 22020801 22021001	LOCAL TRAININGOTHER SERVICES - GENERALSECURITY SERVICESCLEANING & FUMIGATION SERVICESCONSULTING & PROFESSIONAL SERVICES - GENERALFINANCIAL CONSULTINGINFORMATION TECHNOLOGY CONSULTINGLEGAL SERVICESBUDGET PREPARATIONFUEL & LUBRICANTS - GENERALOTHER TRANSPORT EQUIPMENT FUEL COSTPLANT / GENERATOR FUEL COSTBINK CHARGES (OTHER THAN INTEREST)MISCELLANEOUSREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCEPUBLICITY & ADVERTISEMENTS	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 700,000 3,000,000 1,000,000 2,000,000 600,000 600,000 28,652,206 7,000,000 9,000,000
22020501 2202060 2202060 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020801 22020801 22020801 22020801 22020801 22020801 22020803 22020803 22020803	LOCAL TRAININGOTHER SERVICES - GENERALSECURITY SERVICESCLEANING & FUMIGATION SERVICESCONSULTING & PROFESSIONAL SERVICES - GENERALFINANCIAL CONSULTINGINFORMATION TECHNOLOGY CONSULTINGINFORMATION TECHNOLOGY CONSULTINGBUDGET PREPARATIONFUEL & LUBRICANTS - GENERALOTHER TRANSPORT EQUIPMENT FUEL COSTPLANT / GENERATOR FUEL COSTBANK CHARGES - GENERALBANK CHARGES - GENERALHONORARIUM & SITTING ALLOWANCEPUBLICITY & ADVERTISEMENTSPOSTAGES & COURIER SERVICES	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000 28,652,206 7,000,000 4,952,206
22020501 2202060 22020701 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020801 22020801 22020801 22020801 22020801 22020801 22020801 22021001 22021002	LOCAL TRAININGOTHER SERVICES - GENERALSECURITY SERVICESCLEANING & FUMIGATION SERVICESCONSULTING & PROFESSIONAL SERVICES - GENERALFINANCIAL CONSULTINGINFORMATION TECHNOLOGY CONSULTINGINFORMATION TECHNOLOGY CONSULTINGBUDGET PREPARATIONFUEL & LUBRICANTS - GENERALOTHER TRANSPORT EQUIPMENT FUEL COSTPLANT / GENERATOR FUEL COSTBANK CHARGES - GENERALBANK CHARGES - GENERALHONORARIUM & SITTING ALLOWANCEPUBLICITY & ADVERTISEMENTSPOSTAGES & COURIER SERVICESWELFARE PACKAGES	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 3,000,000 1,000,000 2,000,000 600,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000
22020501 2202060 22020701 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22020901 22020901 22021001 22021002 22021003 22021006 22021007 22021008	LOCAL TRAINING OTHER SERVICES SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES VIELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT	10,000,000 4,500,000 2,500,000 2,000,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 600,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 1,100,000
22020501 2202060 22020701 22020701 22020703 22020708 22020708 22020803 22020803 22020803 22020901 22020901 22020901 22021001 22021003 22021006 22021006 22021008 22021008	LOCAL TRAINING OTHER SERVICES SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	10,000,000 4,500,000 2,500,000 2,000,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 600,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 1,100,000 2,500,000
22020501 220206 22020701 22020701 22020703 22020708 22020708 22020803 22020803 22020803 22020901 22020901 22021001 22021003 22021006 22021006 22021007 22021008 22021008	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICARTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 1,100,000 2,500,000 20,000
22020501 2202060 22020701 22020701 22020703 22020708 22020708 22020803 22020803 22020803 22020901 22020901 22020901 22021001 22021002 22021005 22021006 22021006 22021007 22021008 22021030 22021032 22021032	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICARTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE HELASETS PURCHASED	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 600,000 2,8,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 1,100,000 2,500,000 2,500,000 28,086,837 13,000,000
22020501 22020606 22020701 22020702 22020703 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22021004 22021004 22021005 22021006 22021006 22021006 22021006 22021007 22021008 22021032 22021032 2301	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIE SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE HIZE ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 28,006,837 13,000,000 1,3,000,000
22020501 22020606 22020701 22020702 22020703 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22021001 22021001 22021003 22021003 22021003 22021003 22021030 22021032 230111 23010125	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BUNCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APOINITMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 3,000,000 1,000,000 2,000,000 4,952,206 100,000 4,952,206 100,000 3,000,000 1,100,000 28,086,837 13,000,000 13,000,000 13,000,000
22020501 2202060 22020606 22020701 22020702 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22020901 22021001 22021002 22021003 22021008 22021008 22021008 22021004 22021030 22021032 2301	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIE SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE HIZE ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 28,006,837 13,000,000 1,3,000,000
22020501 22020606 22020701 22020702 22020703 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22021001 22021001 22021002 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 23010125	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNIGATION SERVICES - GENERAL FUNANCIAL CONSULTING FUNANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION BUDGET PREPARATION FUNANCIAL CONSULTING OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FUNANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORRIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION POSTAGES KITTING, TRANSPORT AND FEEDING ALLOWANCE CARTEL EXPENDITURE CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE PURCHASE OF FUEL ASSETS PURCHASED PURCHASE OF FUEL ASSETS PURCHASE	10,000,000 4,500,000 2,500,000 5,700,000 2,000,000 2,000,000 1,000,000 2,000,000 2,000,000 2,000,000 28,652,206 100,000 3,000,000 1,100,000 3,000,000 1,100,000 28,086,837 13,000,000 13,000,000 13,000,000
22020501 22020606 22020701 22020702 22020703 22020703 22020708 22020803 22020803 22020803 22020803 22020803 22021004 22021004 22021005 22021005 22021004 22021003 22021003 22021004 22021003 22021003 2301012 23010125 230501	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUNIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUL & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FUNANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITIENT A APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE TURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT OHER CAPITAL PROJECTS	10,000,000 4,500,000 2,500,000 2,000,000 2,000,000 2,500,000 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000 28,652,206 100,000 3,000,000 1,100,000 3,000,000 1,100,000 28,086,837 13,000,000 13,000,000 13,000,000 13,000,000
22020501 22020606 22020701 22020702 22020703 22020703 22020708 22020803 22020803 22020803 22020803 22020901 22021001 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 2301012 23010125 230501	LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLANING & FUMICATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FINE TRANSPORT EQUIPMENT FUEL COST PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL BUNCHLARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSITION OF PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION PROMOTION, RECRUITMENT & APPOINTMENT CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE CAPITAL EXPENDITURE PURCHASE OF FUED ASSETS OF GENERAL PURCHASE OF FUED ASSETS AGENERAL PURCHASE OF FUED ASSETS AGENERAL PURCHASE OF FUER ASSETS AGENERAL	10,000,000 4,500,000 2,000,000 5,700,000 2,000,000 2,000,000 2,500,000 2,000,000 2,000,000 2,000,000 28,652,206 7,000,000 4,952,206 100,000 3,000,000 1,100,000 2,500,000 2,500,000 2,500,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,000,000

	TOTAL PERSONNEL		661,813,904
	TOTAL OVERHEAD		104,202,206
	TOTAL RECURRENT TOTAL CAPITAL		766,016,110 28,086,837
	TOTAL CLAPITAL		28,086,837 794,102,947
0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		101,102,011
CODE	PROJECT NAME	ТҮРЕ	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 210101	SALARY 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 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		41,251,988 4,573,908
2102	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 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		2,072,000 800,000
22020201	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			150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		330,000
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,500,000 1,600,000
22020402	MAINTENANCE OF MOTOR VEHICLE / HANGI ON EQUI MENT		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 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		3,750,000 1,500,000
22020701	FINANCIAL CONSULTING		1,500,000
			255,000

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
			79,087,045
0326008001	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRAT	ON	
CODE	PROJECT NAME	ТҮРЕ	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			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
22020310 22020311	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES		923,894 1,132,853
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		923,894

			107 105
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		127,135 17,295,592
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,735,352
22020404	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			168,402
220209			14,496,123
22020902 220210	INSURANCE PREMIUM MISCELLANEOUS		14,496,123 34,574,940
220210	REFRESHMENT & MEALS		1,262,686
22021001	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
23030121	TOTAL PERSONNEL		27,519,878 8,597,627,879
23030121	TOTAL PERSONNEL TOTAL OVERHEAD		27,519,878 8,597,627,879 513,379,799
23030121	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		27,519,878 8,597,627,879 513,379,799 9,111,007,678
23030121	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123
	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		27,519,878 8,597,627,879 513,379,799 9,111,007,678
0326009001	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY		27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801
0326009001 Code	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME	ТҮРЕ	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT
0326009001 CODE NDLEA02003304	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS	ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,486,801 AMOUNT 59,961,245
0326009001 CODE NDLEA02003304 NDLEA03003318	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX	ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003342	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OF USIN STATE COMMAND COMPLEX	ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003342	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OF USIN STATE COMMAND COMPLEX	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331 NDLEA03003342 0326010001	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756 9,480,122
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331 NDLEA03003342 0326010001 CODE 2 2 21	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 513,379,799 9,111,007,678 87,481,123 9,198,488,801
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331 NDLEA03003342 0326010001 CODE 2 2 21 2101	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003331 NDLEA03003334 O326010001 CODE 2 21 2101 21011	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DAUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION INE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 CODE NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003342 0326010001 CODE 2 21 2101 21011 2101101	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION Ine ITEM EXPENDITURE PERSONNEL COST SALARY SALARES AND WAGES	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 code NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003314 NDLEA03003342 0326010001 code 21 2101 21011 21011 21012	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION Intertem EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 code NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003342 0326010001 code 21 21011 21012 21011 21012 21011 21012 2101101 21012 21012 21012 21012 21012 21012 21012 21012	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756 9,480,122 AMOUNT 745,497,163 484,545,825 367,413,903 367,413,903 367,413,903 117,131,922 74,205,184
0326009001 code NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003314 NDLEA03003342 0326010001 CODE 21 21011 21012 21012 21012 21012 21012 21012 21012 21012 21012 21012 21012 21012 21012 2102010	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION ZINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 coDE NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003314 NDLEA03003342 0326010001 CODE 21 21011 21012 21012 21013 21014 210101 21021 21021 21021 2102101	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NATIONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION Ime Item EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 coDE NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003314 NDLEA03003314 O326010001 CODE 21 21011 21012 21012 21011 2102 2102 2102 210101 2102	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801
0326009001 cope NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003342 0326010001 cope 21 2101 210101 210201 21021 21021 21021 21021 21021 210201 210201 210201 210201 210202	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NOTONAL DRUG LAW ENFORCEMENT AGENCY PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801 AMOUNT 59,961,245 10,000,000 8,039,756 9,480,122 AMOUNT 745,497,163 484,545,825 367,413,903 367,413,903 367,413,903 117,131,922 71,205,184 45,926,738 18,370,695 27,556,043
0326009001 coDE NDLEA02003304 NDLEA03003318 NDLEA03003314 NDLEA03003314 NDLEA03003314 O326010001 CODE 21 21011 21012 21012 21011 2102 2102 2102 210101 2102	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PROJECT NAME PURCHASE OF ARMS & AMMUNITIONS RENOVATION OF RIVERS STATE COMMAND COMPLEX RENOVATION OF JIGAWA STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX RENOVATION OF OSUN STATE COMMAND COMPLEX NIGERIAN COPYRIGHT COMMISSION EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING ONGOING	27,519,878 8,597,627,879 9,111,007,678 87,481,123 9,198,488,801

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 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,931,519
22020302	NEWSPAPERS		3,121,920 3,557,264
22020303	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			846,304
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		473,152 7,960,574
220207	FINANCIAL CONSULTING		6,965,502
22020701	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 22021014	SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,243,840 5,597,278
22021014	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
			232,932,971
	TOTAL RECURRENT TOTAL CAPITAL		717,478,796 28,018,367
	TOTAL CAPITAL TOTAL ALLOCATION		28,018,367 745,497,163
0326010001			(43,437,103
CODE	PROJECT NAME	TYPE	AMOUNT
NCC004011277 NCC006011280	CONSTRUCTION OF BILL BOARDS IN UYO AND MAKURDI OFFICES PUBLICATION OF REPORTS ON ENFORCEMENT ACTIVITIES & COURT JUDGEMENTS.	NEW	8,018,367 3,000,000
NCC006011280 NCC007003289	MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY	NEW	5,000,000
			5,000,000
0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSO	GNIQ	

CODE		AMOUNT
2	EXPENDITURE PERSONNEL COST	1,924,421,913
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
1020101	NON REGULAR ALLOWANCES	243,675,357
10202	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 LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000 87,000,000
2020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
220202	UTILITIES - GENERAL	19,150,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	3,000,000
2020203	INTERNET ACCESS CHARGES	9,000,000
2020205	WATER RATES	1,400,000
2020206	SEWERAGE CHARGES	1,250,000
20203	MATERIALS & SUPPLIES - GENERAL	70,061,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
2020302	BOOKS	500,000
2020303	NEWSPAPERS	650,000
2020304	MAGAZINES & PERIODICALS	100,000
2020305	PRINTING OF NON SECURITY DOCUMENTS	8,500,000
2020307	DRUGS & MEDICAL SUPPLIES	2,000,000
2020309	UNIFORMS & OTHER CLOTHING	2,000,000
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
2020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,311,444
20204		38,500,000
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000 7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
2020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
2020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	40,000,000
22020501	LOCAL TRAINING	40,000,000
20206	OTHER SERVICES - GENERAL	47,550,000
22020601	SECURITY SERVICES	8,500,000
22020603	OFFICE RENT	11,550,000
2020605	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
2020703	LEGAL SERVICES	2,800,000
20208	FUEL & LUBRICANTS - GENERAL	18,031,000
2020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	9,500,000
2020806	COOKING GAS/FUEL COST	531,000
220209		3,500,000
2020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
2020902		2,500,000
20210	MISCELLANEOUS	69,600,000
2021001	REFRESHMENT & MEALS	4,800,000
	HONORARIUM & SITTING ALLOWANCE	4 000 000
22021001 22021002 22021003	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021002 22021003	PUBLICITY & ADVERTISEMENTS	43,000,000
22021002 22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	43,000,000 1,800,000
22021002	PUBLICITY & ADVERTISEMENTS	43,000,000

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	ТҮРЕ	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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