

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158	CODE OF CONDUCT TRIBUNAL	341,468,347	156,072,841	497,541,188	200,000,001	697,541,189
			341,468,347	156,072,841	497,541,188	200,000,001	697,541,189

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	341,468,347
2	022	MAIN ENVELOP - OVERHEAD	156,072,841
3	031	CAPITAL DEVELOPMENT FUND MAIN	200,000,001
			697,541,189

2015 FGN BUDGET PROPOSAL

CODE OF CONDUCT TRIBUNAL

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	341,468,347	156,072,841	497,541,188	200,000,001	697,541,189
			341,468,347	156,072,841	497,541,188	200,000,001	697,541,189

2015 FGN BUDGET PROPOSAL

0158001001 CODE OF CONDUCT TRIBUNAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	697,541,189
21	PERSONNEL COST	341,468,347
2101	SALARY	244,306,518
210101	SALARIES AND WAGES	244,306,518
21010101	SALARY	244,306,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,161,829
210201	ALLOWANCES	68,331,713
21020101	NON REGULAR ALLOWANCES	68,331,713
210202	SOCIAL CONTRIBUTIONS	28,830,116
21020201	NHIS	10,507,127
21020202	CONTRIBUTORY PENSION	18,322,989
22	OTHER RECURRENT COSTS	156,072,841
2202	OVERHEAD COST	156,072,841
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	16,418,506
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	1,206,582
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,505,962
22020206	SEWERAGE CHARGES	1,505,962
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	30,329,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020302	BOOKS	1,505,962
22020303	NEWSPAPERS	1,505,962
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,505,962
22020306	PRINTING OF SECURITY DOCUMENTS	1,505,962
22020309	UNIFORMS & OTHER CLOTHING	6,305,962
220204	MAINTENANCE SERVICES - GENERAL	15,023,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,505,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,962
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,505,962
22020406	OTHER MAINTENANCE SERVICES	1,505,962
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	5,000,000

22020502	INTERNATIONAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	16,500,000
22020601	SECURITY SERVICES	9,500,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,258,943

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CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,505,962
22020704	ENGINEERING SERVICES	752,981
220208	FUEL & LUBRICANTS - GENERAL	10,517,886
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,505,962
22020803	PLANT / GENERATOR FUEL COST	2,011,924
220210	MISCELLANEOUS	22,023,848
22021001	REFRESHMENT & MEALS	1,505,962
22021003	PUBLICITY & ADVERTISEMENTS	1,505,962
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	752,981
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	752,981
22021009	SPORTING ACTIVITIES	1,505,962
23	CAPITAL EXPENDITURE	200,000,001
2301	FIXED ASSETS PURCHASED	66,666,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,666,667
23010119	PURCHASE OF POWER GENERATING SET	66,666,667
2302	CONSTRUCTION / PROVISION	133,333,334
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,333,334
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133,333,334
	TOTAL PERSONNEL	341,468,347
	TOTAL OVERHEAD	156,072,841
	TOTAL RECURRENT	497,541,188
	TOTAL CAPITAL	200,000,001
	TOTAL ALLOCATION	697,541,189

0158001001 CODE OF CONDUCT TRIBUNAL

CODE	PROJECT NAME	TYPE	AMOUNT
CCT23010119011159	PURCHASE OF 2 NOS. GENERATORS (625KVA AND 300KVA FOR USAGE IN TRIBUNAL BUILDING, COURT/SERVICE BUILDING	NEW	66,666,667
CCT23020101005523	ESTABLISHMENT OF 3 NEW STATE OFFICES IN LAGOS, RIVERS AND KWARA STATES.	ONGOING	66,666,667
CCT23020101011153	CONSTRUCTION OF 5 NOS. ZONALCOURT HALLS IN SOUTH- SOUTH, SOUTHWEST, SOUTH EAST NORTH EAST AND NORTHWEST ZONES STARTING WITH ENUGU	NEW	66,666,667

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