

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326	FEDERAL MINISTRY OF JUSTICE	15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016
			15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	14,424,914,309
2	022	MAIN ENVELOP - OVERHEAD	3,294,298,141
3	026	STATUTORY TRANSFERS	1,210,000,000
4	031	CAPITAL DEVELOPMENT FUND MAIN	1,117,078,566
			20,046,291,016



FEDERAL MINISTRY OF JUSTICE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,774,899,410	1,873,069,515	3,647,968,925	709,155,140	4,357,124,065
2	0326002001	NIGERIAN LAW REFORM COMMISSION	285,523,854	70,009,421	355,533,275	64,253,200	419,786,475
3	0326003001	LEGAL AID COUNCIL	746,413,434	225,942,395	972,355,829	25,000,000	997,355,829
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,130,119,496	90,761,967	1,220,881,463	76,500,000	1,297,381,463
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	618,796,001	84,769,946	703,565,947	74,242,648	777,808,595
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,210,000,000	0	1,210,000,000	0	1,210,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	42,847,214	25,066,619	67,913,833	23,155,578	91,069,411
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,038,782,067	392,019,098	8,430,801,165	114,000,000	8,544,801,165
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	453,050,346	182,334,677	635,385,023	10,500,000	645,885,023
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,334,482,487	350,324,503	1,684,806,990	20,272,000	1,705,078,990
			15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,357,124,065
21	PERSONNEL COST	1,774,899,410
2101	SALARY	1,460,714,119
210101	SALARIES AND WAGES	1,460,714,119
21010101	SALARY	1,460,714,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,185,291
210201	ALLOWANCES	131,596,026
21020101	NON REGULAR ALLOWANCES	131,596,026
210202	SOCIAL CONTRIBUTIONS	182,589,265
21020201	NHIS	73,035,706
21020202	CONTRIBUTORY PENSION	109,553,559
22	OTHER RECURRENT COSTS	1,873,069,515
2202	OVERHEAD COST	1,825,866,137
220201	TRAVEL & TRANSPORT - GENERAL	217,159,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,958,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,089,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,111,350
220202	UTILITIES - GENERAL	29,585,455
22020201	ELECTRICITY CHARGES	25,018,562
22020205	WATER RATES	718,006
22020206	SEWERAGE CHARGES	3,848,887
220203	MATERIALS & SUPPLIES - GENERAL	296,213,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,954,016
22020302	BOOKS	11,684,899
22020303	NEWSPAPERS	4,288,896
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,608,664
22020306	PRINTING OF SECURITY DOCUMENTS	11,608,664
22020309	UNIFORMS & OTHER CLOTHING	144,067,997
220204	MAINTENANCE SERVICES - GENERAL	46,968,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,684,899
22020402	MAINTENANCE OF OFFICE FURNITURE	3,894,966
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,732,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,789,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,866,166
220205	TRAINING - GENERAL	54,834,462
22020501	LOCAL TRAINING	54,834,462
220206	OTHER SERVICES - GENERAL	61,313,586
22020601	SECURITY SERVICES	39,238,764
22020606	CLEANING & FUMIGATION SERVICES	22,074,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	951,650,394
22020702	INFORMATION TECHNOLOGY CONSULTING	13,166,650
22020703	LEGAL SERVICES	937,292,384
22020708	BUDGET PREPARATION	1,191,360
220208	FUEL & LUBRICANTS - GENERAL	44,385,029
22020801	MOTOR VEHICLE FUEL COST	19,627,299
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,248,649

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	22,509,081
220209	FINANCIAL CHARGES - GENERAL	11,758,271
22020902	INSURANCE PREMIUM	7,707,647
22020904	OTHER CRF BANK CHARGES	4,050,624
220210	MISCELLANEOUS	111,997,713
22021001	REFRESHMENT & MEALS	7,917,720
22021002	HONORARIUM & SITTING ALLOWANCE	19,627,299
22021003	PUBLICITY & ADVERTISEMENTS	15,579,864
22021006	POSTAGES & COURIER SERVICES	2,336,980
22021007	WELFARE PACKAGES	47,044,530
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,789,932
22021009	SPORTING ACTIVITIES	4,156,108
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,545,280
2204	GRANTS AND CONTRIBUTIONS	47,203,378
220402	FOREIGN GRANTS AND CONTRIBUTIONS	47,203,378
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	47,203,378
23	CAPITAL EXPENDITURE	709,155,140
2305	OTHER CAPITAL PROJECTS	709,155,140
230501	ACQUISITION OF NON TANGIBLE ASSETS	709,155,140
23050101	RESEARCH AND DEVELOPMENT	709,155,140
	TOTAL PERSONNEL	1,774,899,410
	TOTAL OVERHEAD	1,873,069,515
	TOTAL RECURRENT	3,647,968,925
	TOTAL CAPITAL	709,155,140
	TOTAL ALLOCATION	4,357,124,065

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
MOJ007014134	TOTAL JUDGEMENT CHARGES TO BE PAID	ONGOING	709,155,140



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	419,786,475
21	PERSONNEL COST	285,523,854
2101	SALARY	255,686,437
210101	SALARIES AND WAGES	255,686,437
21010101	SALARY	255,686,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,837,417
210202	SOCIAL CONTRIBUTIONS	29,837,417
21020201	NHIS	10,660,934
21020202	CONTRIBUTORY PENSION	19,176,483
22	OTHER RECURRENT COSTS	70,009,421
2202	OVERHEAD COST	70,009,421
220201	TRAVEL & TRANSPORT - GENERAL	4,507,138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,507,138
220202	UTILITIES - GENERAL	10,095,989
22020201	ELECTRICITY CHARGES	5,408,565
22020202	TELEPHONE CHARGES	4,507,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,286
220203	MATERIALS & SUPPLIES - GENERAL	5,498,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,154,996
22020303	NEWSPAPERS	1,802,855
22020304	MAGAZINES & PERIODICALS	360,571
22020306	PRINTING OF SECURITY DOCUMENTS	180,286
220204	MAINTENANCE SERVICES - GENERAL	5,768,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,924,231
22020402	MAINTENANCE OF OFFICE FURNITURE	590,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,857
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,171,856
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,071
22020406	OTHER MAINTENANCE SERVICES	495,785
220206	OTHER SERVICES - GENERAL	12,890,414
22020601	SECURITY SERVICES	2,523,997
22020606	CLEANING & FUMIGATION SERVICES	10,366,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,983,141
22020701	FINANCIAL CONSULTING	1,983,141
220208	FUEL & LUBRICANTS - GENERAL	4,416,995
22020801	MOTOR VEHICLE FUEL COST	4,056,424
22020803	PLANT / GENERATOR FUEL COST	360,571
220209	FINANCIAL CHARGES - GENERAL	4,056,424
22020902	INSURANCE PREMIUM	4,056,424
220210	MISCELLANEOUS	20,791,886
22021001	REFRESHMENT & MEALS	10,366,417
22021002	HONORARIUM & SITTING ALLOWANCE	590,435
22021003	PUBLICITY & ADVERTISEMENTS	2,704,283
22021006	POSTAGES & COURIER SERVICES	135,214
22021007	WELFARE PACKAGES	3,605,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	225,357



0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		1,712,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,451,758
23	CAPITAL EXPENDITURE		64,253,200
2301	FIXED ASSETS PURCHASED		40,443,200
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,443,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,443,200
2305	OTHER CAPITAL PROJECTS		23,810,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,810,000
23050101	RESEARCH AND DEVELOPMENT		23,810,000
	TOTAL PERSONNEL		285,523,854
	TOTAL OVERHEAD		70,009,421
	TOTAL RECURRENT		355,533,275
	TOTAL CAPITAL		64,253,200
	TOTAL ALLOCATION		419,786,475
0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01014074	REFORM OF MONEY LAUNDERING (PROHIBITION) ACT CAP M18 LFN 2004.	NEW	23,810,000
NLRC01014076	UPGRADING OF COMMISSION'S ICT INFRASTRUCTURE & ICT TRAINING	NEW	40,443,200



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	997,355,829
21	PERSONNEL COST	746,413,434
2101	SALARY	663,478,608
210101	SALARIES AND WAGES	663,478,608
21010101	SALARY	663,478,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,934,826
210202	SOCIAL CONTRIBUTIONS	82,934,826
21020201	NHIS	33,173,930
21020202	CONTRIBUTORY PENSION	49,760,896
22	OTHER RECURRENT COSTS	225,942,395
2202	OVERHEAD COST	225,942,395
220201	TRAVEL & TRANSPORT - GENERAL	147,730,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,105,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,625,724
220202	UTILITIES - GENERAL	5,231,854
22020201	ELECTRICITY CHARGES	5,231,854
220203	MATERIALS & SUPPLIES - GENERAL	5,299,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,133,468
22020303	NEWSPAPERS	527,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,638,149
220204	MAINTENANCE SERVICES - GENERAL	12,135,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,276,297
22020402	MAINTENANCE OF OFFICE FURNITURE	4,221,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,582,889
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,055,259
220205	TRAINING - GENERAL	14,750,681
22020501	LOCAL TRAINING	14,750,681
220206	OTHER SERVICES - GENERAL	844,207
22020603	OFFICE RENT	844,207
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,154,303
22020702	INFORMATION TECHNOLOGY CONSULTING	1,055,259
22020708	BUDGET PREPARATION	2,099,044
220208	FUEL & LUBRICANTS - GENERAL	7,914,445
22020801	MOTOR VEHICLE FUEL COST	6,331,556
22020803	PLANT / GENERATOR FUEL COST	1,582,889
220209	FINANCIAL CHARGES - GENERAL	9,003,390
22020902	INSURANCE PREMIUM	9,003,390
220210	MISCELLANEOUS	19,877,875
22021001	REFRESHMENT & MEALS	2,110,519
22021002	HONORARIUM & SITTING ALLOWANCE	3,165,778
22021003	PUBLICITY & ADVERTISEMENTS	4,221,037
22021006	POSTAGES & COURIER SERVICES	1,777,890
22021007	WELFARE PACKAGES	4,221,037
22021009	SPORTING ACTIVITIES	1,582,889
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,798,725
23	CAPITAL EXPENDITURE	25,000,000

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	746,413,434
	TOTAL OVERHEAD	225,942,395
	TOTAL RECURRENT	972,355,829
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	997,355,829

0326003001 LEGAL AID COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
LAC003014147	RENOVATION OF ALLOCATED OFFICE SPACE AT LGAS	ONGOING	25,000,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,297,381,463
21	PERSONNEL COST	1,130,119,496
2101	SALARY	983,272,681
210101	SALARIES AND WAGES	983,272,681
21010101	SALARY	983,272,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,846,815
210201	ALLOWANCES	23,937,730
21020101	NON REGULAR ALLOWANCES	23,937,730
210202	SOCIAL CONTRIBUTIONS	122,909,085
21020201	NHIS	49,163,634
21020202	CONTRIBUTORY PENSION	73,745,451
22	OTHER RECURRENT COSTS	90,761,967
2202	OVERHEAD COST	90,761,967
220201	TRAVEL & TRANSPORT - GENERAL	6,241,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,120,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,756
220202	UTILITIES - GENERAL	7,411,796
22020201	ELECTRICITY CHARGES	3,900,945
22020202	TELEPHONE CHARGES	1,170,284
22020205	WATER RATES	1,560,378
22020206	SEWERAGE CHARGES	780,189
220203	MATERIALS & SUPPLIES - GENERAL	6,085,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,340,567
22020303	NEWSPAPERS	624,151
22020304	MAGAZINES & PERIODICALS	780,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,567
220204	MAINTENANCE SERVICES - GENERAL	11,650,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,378
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,340,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,678,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,378
22020406	OTHER MAINTENANCE SERVICES	1,560,378
220205	TRAINING - GENERAL	3,120,756
22020501	LOCAL TRAINING	3,120,756
220206	OTHER SERVICES - GENERAL	31,207,562
22020601	SECURITY SERVICES	15,603,781
22020606	CLEANING & FUMIGATION SERVICES	15,603,781
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	468,113
22020708	BUDGET PREPARATION	468,113
220208	FUEL & LUBRICANTS - GENERAL	14,823,592
22020801	MOTOR VEHICLE FUEL COST	3,120,756
22020803	PLANT / GENERATOR FUEL COST	11,702,836
220209	FINANCIAL CHARGES - GENERAL	780,189
22020902	INSURANCE PREMIUM	780,189
220210	MISCELLANEOUS	8,972,174



0326004001 COUNCIL OF LEGAL EDUCATION			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,560,378
22021002	HONORARIUM & SITTING ALLOWANCE		3,900,945
22021006	POSTAGES & COURIER SERVICES		2,340,567
22021007	WELFARE PACKAGES		780,189
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		390,095
23	CAPITAL EXPENDITURE		76,500,000
2302	CONSTRUCTION / PROVISION		76,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		76,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		76,500,000
	TOTAL PERSONNEL		1,130,119,496
	TOTAL OVERHEAD		90,761,967
	TOTAL RECURRENT		1,220,881,463
	TOTAL CAPITAL		76,500,000
	TOTAL ALLOCATION		1,297,381,463
0326004001 COUNCIL OF LEGAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CLE006014072	COMPLETION AND FURNISHING OF KATSINA HOSTEL BLOCK AT ABUJA CAMPUS	NEW	76,500,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	777,808,595
21	PERSONNEL COST	618,796,001
2101	SALARY	550,040,890
210101	SALARIES AND WAGES	550,040,890
21010101	SALARY	550,040,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,755,111
210202	SOCIAL CONTRIBUTIONS	68,755,111
21020201	NHIS	27,502,044
21020202	CONTRIBUTORY PENSION	41,253,067
22	OTHER RECURRENT COSTS	84,769,946
2202	OVERHEAD COST	84,769,946
220201	TRAVEL & TRANSPORT - GENERAL	26,845,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,389,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,067,570
220202	UTILITIES - GENERAL	3,010,002
22020201	ELECTRICITY CHARGES	650,811
22020202	TELEPHONE CHARGES	813,514
22020203	INTERNET ACCESS CHARGES	1,220,271
22020205	WATER RATES	325,406
220203	MATERIALS & SUPPLIES - GENERAL	7,525,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,627,028
22020303	NEWSPAPERS	325,406
22020304	MAGAZINES & PERIODICALS	122,027
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,067,570
22020306	PRINTING OF SECURITY DOCUMENTS	569,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	813,514
220204	MAINTENANCE SERVICES - GENERAL	4,718,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,028
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020406	OTHER MAINTENANCE SERVICES	1,220,271
220205	TRAINING - GENERAL	8,135,139
22020501	LOCAL TRAINING	8,135,139
220206	OTHER SERVICES - GENERAL	3,660,813
22020601	SECURITY SERVICES	2,033,785
22020606	CLEANING & FUMIGATION SERVICES	1,627,028
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,637,030
22020701	FINANCIAL CONSULTING	1,627,028
22020702	INFORMATION TECHNOLOGY CONSULTING	406,757
22020703	LEGAL SERVICES	2,033,785
22020708	BUDGET PREPARATION	569,460
220208	FUEL & LUBRICANTS - GENERAL	2,440,542
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	813,514



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,627,028
220209	FINANCIAL CHARGES - GENERAL	488,108
22020901	BANK CHARGES (OTHER THAN INTEREST)	488,108
220210	MISCELLANEOUS	23,308,967
22021001	REFRESHMENT & MEALS	5,694,597
22021002	HONORARIUM & SITTING ALLOWANCE	7,321,625
22021003	PUBLICITY & ADVERTISEMENTS	4,028,688
22021006	POSTAGES & COURIER SERVICES	81,351
22021007	WELFARE PACKAGES	2,440,542
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	894,865
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	162,703
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	650,811
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,033,785
23	CAPITAL EXPENDITURE	74,242,648
2301	FIXED ASSETS PURCHASED	5,522,382
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,522,382
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,522,382
2303	REHABILITATION / REPAIRS	50,090,266
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,090,266
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,090,266
2305	OTHER CAPITAL PROJECTS	18,630,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,630,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,630,000
	TOTAL PERSONNEL	618,796,001
	TOTAL OVERHEAD	84,769,946
	TOTAL RECURRENT	703,565,947
	TOTAL CAPITAL	74,242,648
	TOTAL ALLOCATION	777,808,595

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIALS003014109	LIBRARY BOOKS/JOURNALS	NEW	5,522,382
NIALS007014075	SYSTEM ANALYSIS & DESIGN	NEW	4,500,000
NIALS007014084	E-LEARNING PORTAL DESIGN & DEVELOPMENT	NEW	9,450,000
NIALS007014092	ANNUAL HOSTING SERVICES	NEW	2,040,000
NIALS007014100	ANNUAL SUPPORT SERVICES	NEW	2,640,000
NIALS009014120	STRUCTURAL STEEL WORK:PROVINSIONAL QUANTITIES	NEW	50,090,266

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,210,000,000
21	PERSONNEL COST	1,210,000,000
2101	SALARY	1,210,000,000
210101	SALARIES AND WAGES	1,210,000,000
21010101	SALARY	1,210,000,000
	TOTAL PERSONNEL	1,210,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,210,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,210,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,069,411
21	PERSONNEL COST	42,847,214
2101	SALARY	38,570,609
210101	SALARIES AND WAGES	38,570,609
21010101	SALARY	38,570,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,276,605
210202	SOCIAL CONTRIBUTIONS	4,276,605
21020201	NHIS	1,383,809
21020202	CONTRIBUTORY PENSION	2,892,796
22	OTHER RECURRENT COSTS	25,066,619
2202	OVERHEAD COST	25,066,619
220201	TRAVEL & TRANSPORT - GENERAL	5,381,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,008
220202	UTILITIES - GENERAL	1,780,018
22020201	ELECTRICITY CHARGES	687,265
22020202	TELEPHONE CHARGES	429,541
22020203	INTERNET ACCESS CHARGES	405,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	257,725
220203	MATERIALS & SUPPLIES - GENERAL	936,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,633
22020303	NEWSPAPERS	103,090
22020304	MAGAZINES & PERIODICALS	34,363
22020307	DRUGS & MEDICAL SUPPLIES	42,954
22020309	UNIFORMS & OTHER CLOTHING	128,862
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	283,497
220204	MAINTENANCE SERVICES - GENERAL	5,584,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,374,531
22020402	MAINTENANCE OF OFFICE FURNITURE	687,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,030,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	687,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,531
22020406	OTHER MAINTENANCE SERVICES	429,541
220205	TRAINING - GENERAL	1,718,163
22020501	LOCAL TRAINING	1,718,163
220206	OTHER SERVICES - GENERAL	1,073,852
22020601	SECURITY SERVICES	644,311
22020606	CLEANING & FUMIGATION SERVICES	429,541
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,221,556
22020701	FINANCIAL CONSULTING	1,288,623
22020702	INFORMATION TECHNOLOGY CONSULTING	214,770
22020703	LEGAL SERVICES	1,718,163
220208	FUEL & LUBRICANTS - GENERAL	2,491,336
22020801	MOTOR VEHICLE FUEL COST	687,265
22020803	PLANT / GENERATOR FUEL COST	1,718,163



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		85,908
220210	MISCELLANEOUS		2,879,643
22021001	REFRESHMENT & MEALS		171,816
22021002	HONORARIUM & SITTING ALLOWANCE		1,288,623
22021003	PUBLICITY & ADVERTISEMENTS		85,908
22021004	MEDICAL EXPENSES		302,397
22021006	POSTAGES & COURIER SERVICES		343,633
22021007	WELFARE PACKAGES		429,541
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		257,725
23	CAPITAL EXPENDITURE		23,155,578
2303	REHABILITATION / REPAIRS		23,155,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,155,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,155,578
	TOTAL PERSONNEL		42,847,214
	TOTAL OVERHEAD		25,066,619
	TOTAL RECURRENT		67,913,833
	TOTAL CAPITAL		23,155,578
	TOTAL ALLOCATION		91,069,411
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
RCICA08014077	BILL OF QUANTITY	NEW	23,155,578



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,544,801,165
21	PERSONNEL COST	8,038,782,067
2101	SALARY	5,917,041,208
210101	SALARIES AND WAGES	5,917,041,208
21010101	SALARY	5,917,041,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,121,740,859
210201	ALLOWANCES	1,382,110,708
21020101	NON REGULAR ALLOWANCES	1,382,110,708
210202	SOCIAL CONTRIBUTIONS	739,630,151
21020201	NHIS	295,852,060
21020202	CONTRIBUTORY PENSION	443,778,091
22	OTHER RECURRENT COSTS	392,019,098
2202	OVERHEAD COST	392,019,098
220201	TRAVEL & TRANSPORT - GENERAL	40,988,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,537
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,750
220202	UTILITIES - GENERAL	10,171,302
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	902,254
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,043
22020207	LEASED COMMUNICATION LINES(S)	948,420
220203	MATERIALS & SUPPLIES - GENERAL	49,042,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	721,981
22020304	MAGAZINES & PERIODICALS	544,218
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,169,637
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020307	DRUGS & MEDICAL SUPPLIES	865,756
22020308	FIELD & CAMPING MATERIALS SUPPLIES	884,042
22020309	UNIFORMS & OTHER CLOTHING	35,184,610
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	705,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	865,052
220204	MAINTENANCE SERVICES - GENERAL	21,068,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,797,786
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,926
22020408	MAINTENANCE OF SEA BOATS	551,055
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		214,429,852
22020603	OFFICE RENT		34,147,394
22020604	RESIDENTIAL RENT		63,861,482
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		114,685,470
22020606	CLEANING & FUMIGATION SERVICES		1,735,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,380,354
22020701	FINANCIAL CONSULTING		2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,007,131
22020704	ENGINEERING SERVICES		483,543
220208	FUEL & LUBRICANTS - GENERAL		9,943,527
22020801	MOTOR VEHICLE FUEL COST		1,595,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		113,473
22020803	PLANT / GENERATOR FUEL COST		7,841,021
22020805	SEA BOAT FUEL COST		264,597
22020806	COOKING GAS/FUEL COST		128,593
220209	FINANCIAL CHARGES - GENERAL		11,069,304
22020902	INSURANCE PREMIUM		11,069,304
220210	MISCELLANEOUS		26,401,578
22021001	REFRESHMENT & MEALS		964,193
22021002	HONORARIUM & SITTING ALLOWANCE		1,998,317
22021003	PUBLICITY & ADVERTISEMENTS		3,396,609
22021004	MEDICAL EXPENSES		942,096
22021006	POSTAGES & COURIER SERVICES		887,421
22021007	WELFARE PACKAGES		1,374,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,332,974
22021009	SPORTING ACTIVITIES		15,505,877
23	CAPITAL EXPENDITURE		114,000,000
2301	FIXED ASSETS PURCHASED		114,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,000,000
23010105	PURCHASE OF MOTOR VEHICLES		114,000,000
	TOTAL PERSONNEL		8,038,782,067
	TOTAL OVERHEAD		392,019,098
	TOTAL RECURRENT		8,430,801,165
	TOTAL CAPITAL		114,000,000
	TOTAL ALLOCATION		8,544,801,165
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01014139	STRENGTHENING OF COUNSELLING CENTRES IN COMMANDS	NEW	114,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	645,885,023
21	PERSONNEL COST	453,050,346
2101	SALARY	343,531,999
210101	SALARIES AND WAGES	343,531,999
21010101	SALARY	343,531,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,518,347
210201	ALLOWANCES	66,576,847
21020101	NON REGULAR ALLOWANCES	66,576,847
210202	SOCIAL CONTRIBUTIONS	42,941,500
21020201	NHIS	17,176,600
21020202	CONTRIBUTORY PENSION	25,764,900
22	OTHER RECURRENT COSTS	182,334,677
2202	OVERHEAD COST	182,334,677
220201	TRAVEL & TRANSPORT - GENERAL	61,990,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,466,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,138,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,109,559
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,275,700
220202	UTILITIES - GENERAL	3,447,878
22020201	ELECTRICITY CHARGES	778,920
22020202	TELEPHONE CHARGES	973,650
22020203	INTERNET ACCESS CHARGES	1,130,205
22020205	WATER RATES	565,103
220203	MATERIALS & SUPPLIES - GENERAL	17,354,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,077,504
22020302	BOOKS	2,443,769
22020303	NEWSPAPERS	2,784,546
22020304	MAGAZINES & PERIODICALS	2,833,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,702,410
22020306	PRINTING OF SECURITY DOCUMENTS	3,512,854
220204	MAINTENANCE SERVICES - GENERAL	11,109,801
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,295,631
22020402	MAINTENANCE OF OFFICE FURNITURE	1,460,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,539,205
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,131,117
22020406	OTHER MAINTENANCE SERVICES	683,374
220205	TRAINING - GENERAL	16,454,678
22020501	LOCAL TRAINING	16,454,678
220206	OTHER SERVICES - GENERAL	1,032,841
22020601	SECURITY SERVICES	662,468
22020606	CLEANING & FUMIGATION SERVICES	370,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,231,358
22020701	FINANCIAL CONSULTING	5,452,438
22020702	INFORMATION TECHNOLOGY CONSULTING	778,920
220208	FUEL & LUBRICANTS - GENERAL	5,494,471
22020801	MOTOR VEHICLE FUEL COST	2,920,949



0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,208,483
22020803	PLANT / GENERATOR FUEL COST		1,365,039
220209	FINANCIAL CHARGES - GENERAL		194,730
22020904	OTHER CRF BANK CHARGES		194,730
220210	MISCELLANEOUS		59,024,583
22021001	REFRESHMENT & MEALS		2,336,759
22021002	HONORARIUM & SITTING ALLOWANCE		1,947,299
22021003	PUBLICITY & ADVERTISEMENTS		35,784,817
22021006	POSTAGES & COURIER SERVICES		939,333
22021007	WELFARE PACKAGES		5,651,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		973,650
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,381,423
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,947,299
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,434,124
22021034	INSPECTORATE		2,628,854
23	CAPITAL EXPENDITURE		10,500,000
2305	OTHER CAPITAL PROJECTS		10,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,500,000
23050101	RESEARCH AND DEVELOPMENT		10,500,000
	TOTAL PERSONNEL		453,050,346
	TOTAL OVERHEAD		182,334,677
	TOTAL RECURRENT		635,385,023
	TOTAL CAPITAL		10,500,000
	TOTAL ALLOCATION		645,885,023
0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCC006014143	PRODUCTION AND DISSEMINATION	NEW	7,500,000
NCC006014146	COMPARATIVE ANALYSIS OF CASE STUDIES OF NATIONAL REFORM EFFORTS	NEW	3,000,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,705,078,990
21	PERSONNEL COST	1,334,482,487
2101	SALARY	983,685,358
210101	SALARIES AND WAGES	983,685,358
21010101	SALARY	983,685,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,797,129
210201	ALLOWANCES	227,836,459
21020101	NON REGULAR ALLOWANCES	227,836,459
210202	SOCIAL CONTRIBUTIONS	122,960,670
21020201	NHIS	49,184,268
21020202	CONTRIBUTORY PENSION	73,776,402
22	OTHER RECURRENT COSTS	350,324,503
2202	OVERHEAD COST	346,480,633
220201	TRAVEL & TRANSPORT - GENERAL	99,171,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,300,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,883,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,612,644
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,375,480
220202	UTILITIES - GENERAL	14,722,023
22020201	ELECTRICITY CHARGES	3,459,483
22020202	TELEPHONE CHARGES	2,306,322
22020203	INTERNET ACCESS CHARGES	6,918,966
22020205	WATER RATES	1,076,284
22020206	SEWERAGE CHARGES	960,968
220203	MATERIALS & SUPPLIES - GENERAL	53,861,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,918,966
22020302	BOOKS	384,387
22020303	NEWSPAPERS	499,703
22020304	MAGAZINES & PERIODICALS	76,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,534,579
22020307	DRUGS & MEDICAL SUPPLIES	1,537,548
22020309	UNIFORMS & OTHER CLOTHING	1,537,548
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,075,096
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	33,296,712
220204	MAINTENANCE SERVICES - GENERAL	29,597,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,918,966
22020402	MAINTENANCE OF OFFICE FURNITURE	5,381,418
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,456,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,612,644
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,075,096
22020406	OTHER MAINTENANCE SERVICES	1,153,161
220205	TRAINING - GENERAL	30,750,960
22020501	LOCAL TRAINING	30,750,960
220206	OTHER SERVICES - GENERAL	36,555,204
22020601	SECURITY SERVICES	6,534,579
22020603	OFFICE RENT	8,879,340



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,759,867
22020606	CLEANING & FUMIGATION SERVICES	5,381,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,762,242
22020701	FINANCIAL CONSULTING	4,228,257
22020702	INFORMATION TECHNOLOGY CONSULTING	5,381,418
22020703	LEGAL SERVICES	2,152,567
220208	FUEL & LUBRICANTS - GENERAL	13,861,764
22020801	MOTOR VEHICLE FUEL COST	6,150,192
22020803	PLANT / GENERATOR FUEL COST	7,303,353
22020806	COOKING GAS/FUEL COST	408,219
220209	FINANCIAL CHARGES - GENERAL	2,690,709
22020901	BANK CHARGES (OTHER THAN INTEREST)	768,774
22020902	INSURANCE PREMIUM	1,921,935
220210	MISCELLANEOUS	53,506,670
22021001	REFRESHMENT & MEALS	3,690,115
22021002	HONORARIUM & SITTING ALLOWANCE	3,075,096
22021003	PUBLICITY & ADVERTISEMENTS	33,057,282
22021004	MEDICAL EXPENSES	1,383,793
22021006	POSTAGES & COURIER SERVICES	384,387
22021007	WELFARE PACKAGES	9,225,288
22021009	SPORTING ACTIVITIES	2,690,709
2204	GRANTS AND CONTRIBUTIONS	3,843,870
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,843,870
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,843,870
23	CAPITAL EXPENDITURE	20,272,000
2301	FIXED ASSETS PURCHASED	20,272,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,272,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,082,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,190,000
	TOTAL PERSONNEL	1,334,482,487
	TOTAL OVERHEAD	350,324,503
	TOTAL RECURRENT	1,684,806,990
	TOTAL CAPITAL	20,272,000
	TOTAL ALLOCATION	1,705,078,990

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001014155	CONDUCT BIDDING AND AWARD CONTRACT FOR PROCUREMENT OF FURNISHING MATERIALS FOR THE SHELTER AND OFFICES	NEW	11,082,000
NAPTIP006014160	PROCURE AND REPLACE OLD AND DISUSED MEDICAL EQUIPMENTS IN THE AGENCY SHELTER CLINICS	NEW	6,850,000
NAPTIP006014164	PROCURE MEDICAL EQUIPMENT	NEW	2,340,000



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