

FEDERAL GOVERNMENT OF NIGERIA						
2012 FGN BUDGET						
SUMMARY						
CODE OF CONDUCT TRIBUNAL						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111030	CODE OF CONDUCT TRIBUNAL	260,277,774	139,492,963	399,770,737	61,500,000	461,270,737
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	TOTAL	260,277,774	139,492,963	399,770,737	61,500,000	461,270,737

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CODE OF CONDUCT TRIBUNAL	461,270,737
0111030	CODE OF CONDUCT TRIBUNAL	
	TOTAL ALLOCATION:	461,270,737
21	PERSONNEL COST	260,277,774
2101	SALARY	186,093,852
210101	SALARIES AND WAGES	186,093,852
21010101	CONSOLIDATED SALARY	186,093,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,183,922
210201	ALLOWANCES	55,010,155
21020101	NON REGULAR ALLOWANCES	55,010,155
210202	SOCIAL CONTRIBUTIONS	19,173,767
21020201	NHIS	7,669,507
21020202	CONTRIBUTORY PENSION	11,504,260
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	139,492,963
2202	OVERHEAD COST	139,492,963
220201	TRAVEL & TRANSPORT - GENERAL	26,854,786
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,135,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,178,604
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,685,304
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,855,856
220202	UTILITIES - GENERAL	9,812,526
22020201	ELECTRICITY CHARGES	3,917,755
22020202	TELEPHONE CHARGES	930,467
22020205	WATER RATES	1,175,326
22020206	SEWAGE CHARGES	1,469,158
22020207	LEASED COMMUNICATION LINES(S)	2,319,820
220203	MATERIALS & SUPPLIES - GENERAL	31,144,353
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,421,735
22020303	NEWSPAPERS	2,899,775
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,404,705
22020306	PRINTING OF SECURITY DOCUMENTS	3,299,259
22020309	UNIFORMS & OTHER CLOTHING	6,018,038
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,100,841
220204	MAINTENANCE SERVICES - GENERAL	18,895,989
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,534,194
22020402	MAINTENANCE OF OFFICE FURNITURE	412,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,513,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,425,266
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,214,374
22020406	OTHER MAINTENANCE SERVICES	3,796,069
220205	TRAINING - GENERAL	14,498,875
22020501	LOCAL TRAINING	11,599,100
22020502	INTERNATIONAL TRAINING	2,899,775
220206	OTHER SERVICES - GENERAL	18,453,114
22020601	SECURITY SERVICES	18,453,114
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,559,470
22020702	INFORMATION TECHNOLOGY CONSULTING	2,425,266
22020703	LEGAL SERVICES	1,958,877
22020704	ENGINEERING SERVICES	1,175,326
220208	FUEL & LUBRICANTS - GENERAL	14,273,849
22020801	MOTOR VEHICLE FUEL COST	5,325,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,159,910

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2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CODE OF CONDUCT TRIBUNAL	461,270,737
22020803	PLANT / GENERATOR FUEL COST	7,788,898
23	CAPITAL EXPENDITURE	61,500,000
2301	FIXED ASSETS PURCHASED	41,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,500,000
23010104	PURCHASE MOTOR CYCLES	430,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,293,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
	TOTAL PERSONNEL	260,277,774
	TOTAL OVERHEAD	139,492,963
	TOTAL RECURRENT	399,770,737
	TOTAL CAPITAL	61,500,000
	TOTAL ALLOCATION	461,270,737

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CODE OF CONDUCT TRIBUNAL				*
CODE:	0111030				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
					*
23010104	PURCHASE MOTOR CYCLES				430,000
	ONGOING PROJECTS				430,000
	PURCHASE OF MOTOR CYCLES: FOR GENERAL DISPATCH.	NC	FCT		430,000
23010113	PURCHASE OF COMPUTERS				10,000,000
	ONGOING PROJECTS				10,000,000
	PUBLIC ADDRESS SYSTEM / CONFERENCE MICROPHONES.	NC	FCT		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				4,000,000
	ONGOING PROJECTS				4,000,000
	ESTABLISHMENT OF SICK BAY.	NC	FCT		4,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				6,777,000
	ONGOING PROJECTS				6,777,000
	PROVISION OF FIRE HYDRANT SYSTEM FOR EXTERNAL FIRE FIGHTING.	NC	FCT		6,777,000
23010128	PURCHASE OF SECURITY EQUIPMENT				20,293,000
	ONGOING PROJECTS				20,293,000
	PURCHASE OF SECURITY EQUIPMENTS: CONSTRUCTION & INSTALLATION OF BURGLARY PROOF, SURVILLANCE MONITOR / CAMERA, METAL DETECTOR.	NC	FCT		20,293,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				20,000,000
	ONGOING PROJECTS				20,000,000
	REHABILITATION / REPAIR OF RESIDENTIAL BUILDINGS: THE 3 ESSENTIALS BUILDING.	NC	FCT		20,000,000