

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326	FEDERAL MINISTRY OF JUSTICE	16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033
			16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	14,767,996,825
2	022	MAIN ENVELOP - OVERHEAD	4,726,784,074
3	026	STATUTORY TRANSFERS	1,350,000,000
4	031	CAPITAL DEVELOPMENT FUND MAIN	1,073,500,135
			21,918,281,033

FEDERAL MINISTRY OF JUSTICE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,827,622,193	2,687,551,270	4,515,173,463	284,760,272	4,799,933,735
2	0326002001	NIGERIAN LAW REFORM COMMISSION	318,526,092	100,452,175	418,978,267	93,844,414	512,822,681
3	0326003001	LEGAL AID COUNCIL	743,832,844	324,190,732	1,068,023,576	77,790,685	1,145,814,260
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,204,764,455	130,228,721	1,334,993,176	204,628,058	1,539,621,234
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	631,150,653	121,631,134	752,781,787	63,611,190	816,392,976
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,350,000,000	0	1,350,000,000	0	1,350,000,000
7	0326008001	REGIONAL CENTRE FOR INT'L COMMERCIAL	38,547,881	35,966,537	74,514,419	11,603,040	86,117,459
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,282,427,265	562,483,887	8,844,911,152	183,399,762	9,028,310,914
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	443,560,113	261,620,716	705,180,829	63,474,251	768,655,080
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN	1,277,565,330	502,658,902	1,780,224,231	90,388,463	1,870,612,694
			16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,799,933,735
21	PERSONNEL COST	1,827,622,193
2101	SALARY	1,499,455,492
210101	SALARIES AND WAGES	1,499,455,492
21010101	SALARY	1,499,455,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,166,701
210201	ALLOWANCES	140,734,764
21020101	NON REGULAR ALLOWANCES	140,734,764
210202	SOCIAL CONTRIBUTIONS	187,431,937
21020201	NHIS	74,972,775
21020202	CONTRIBUTORY PENSION	112,459,162
22	OTHER RECURRENT COSTS	2,687,551,270
2202	OVERHEAD COST	2,628,119,140
220201	TRAVEL & TRANSPORT - GENERAL	362,694,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,750,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,387,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,996,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	108,560,000
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	371,796,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
22020302	BOOKS	14,712,049
22020303	NEWSPAPERS	2,122,500

22020304	MAGAZINES & PERIODICALS	2,122,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,616,065
22020306	PRINTING OF SECURITY DOCUMENTS	14,616,065
22020309	UNIFORMS & OTHER CLOTHING	181,391,000
220204	MAINTENANCE SERVICES - GENERAL	59,136,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,712,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,904,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,808,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,904,016
220205	TRAINING - GENERAL	100,857,416
22020501	LOCAL TRAINING	69,040,162
22020502	INTERNATIONAL TRAINING	31,617,254
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	1,409,808,173
22020702	INFORMATION TECHNOLOGY CONSULTING	16,577,671
22020703	LEGAL SERVICES	1,391,730,502
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	55,883,645
22020801	MOTOR VEHICLE FUEL COST	24,712,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,831,196
22020803	PLANT / GENERATOR FUEL COST	28,340,400
220209	FINANCIAL CHARGES - GENERAL	14,804,430
22020902	INSURANCE PREMIUM	9,704,430
22020904	OTHER CRF BANK CHARGES	5,100,000
220210	MISCELLANEOUS	138,889,923
22021001	REFRESHMENT & MEALS	7,846,426
22021002	HONORARIUM & SITTING ALLOWANCE	24,712,049
22021003	PUBLICITY & ADVERTISEMENTS	19,616,065
22021006	POSTAGES & COURIER SERVICES	2,942,410
22021007	WELFARE PACKAGES	59,232,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,808,032
22021009	SPORTING ACTIVITIES	5,232,811
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,500,000
2204	GRANTS AND CONTRIBUTIONS	59,432,130
220402	FOREIGN GRANTS AND CONTRIBUTIONS	59,432,130
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	59,432,130
23	CAPITAL EXPENDITURE	284,760,272
2301	FIXED ASSETS PURCHASED	121,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	81,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	66,813,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,813,882
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	66,813,882
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	56,946,390
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,946,390
23050101	RESEARCH AND DEVELOPMENT	56,946,390
	TOTAL PERSONNEL	1,827,622,193
	TOTAL OVERHEAD	2,687,551,270
	TOTAL RECURRENT	4,515,173,463
	TOTAL CAPITAL	284,760,272
	TOTAL ALLOCATION	4,799,933,735
0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	

CODE	PROJECT NAME	TYPE	AMOUNT
MOJ001000956	IPPIS ONLINE CONNECTIVITY AND PROJECT MANAGEMENT	NEW	32,500,000
MOJ001000959	ICT	NEW	48,500,000
MOJ002000963	IMPROVEMENT IN MINISTRY SECURITY SYSTEM	NEW	40,000,000
MOJ003000966	CONSTRUCTION OF CUSTOMIZED LIBRARY	NEW	31,468,882

MOJ003000968	CUSTOMIZED ARCHIVES	NEW	20,345,000
MOJ003000969	JUSTICE DATA BANK	NEW	15,000,000
MOJ004000975	RENOVATION OF ZONAL OFFICES	NEW	25,000,000
MOJ004000978	EVALUATION OF JUSTICE BUILDING COMPLEX	NEW	15,000,000
MOJ005000982	BASELINE SURVEY OF JUSTICE INSTITUTIONS	NEW	56,946,390

0326002001 NIGERIAN LAW REFORM COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,822,681
21	PERSONNEL COST	318,526,092
2101	SALARY	288,180,977
210101	SALARIES AND WAGES	288,180,977
21010101	SALARY	288,180,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,345,115
210202	SOCIAL CONTRIBUTIONS	30,345,115
21020201	NHIS	12,138,046
21020202	CONTRIBUTORY PENSION	18,207,069
22	OTHER RECURRENT COSTS	100,452,175
2202	OVERHEAD COST	100,452,175
220201	TRAVEL & TRANSPORT - GENERAL	13,644,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,555,454
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,089,010
220202	UTILITIES - GENERAL	12,640,185
22020201	ELECTRICITY CHARGES	6,293,236
22020202	TELEPHONE CHARGES	6,150,285
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,664
220203	MATERIALS & SUPPLIES - GENERAL	5,936,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,277,727
22020303	NEWSPAPERS	2,265,565
22020304	MAGAZINES & PERIODICALS	393,327
220204	MAINTENANCE SERVICES - GENERAL	7,866,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,244,364
22020402	MAINTENANCE OF OFFICE FURNITURE	655,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,091
22020406	OTHER MAINTENANCE SERVICES	655,545
220205	TRAINING - GENERAL	12,297,176
22020501	LOCAL TRAINING	7,866,545
22020502	INTERNATIONAL TRAINING	4,430,631
220206	OTHER SERVICES - GENERAL	16,331,315
22020601	SECURITY SERVICES	2,711,703
22020606	CLEANING & FUMIGATION SERVICES	13,619,612
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,588,818
22020701	FINANCIAL CONSULTING	1,311,091
22020708	BUDGET PREPARATION	3,277,727
220208	FUEL & LUBRICANTS - GENERAL	5,270,585
22020801	MOTOR VEHICLE FUEL COST	4,798,593
22020803	PLANT / GENERATOR FUEL COST	471,993
220209	FINANCIAL CHARGES - GENERAL	3,124,454
22020902	INSURANCE PREMIUM	3,124,454
220210	MISCELLANEOUS	18,752,011
22021001	REFRESHMENT & MEALS	9,233,491
22021002	HONORARIUM & SITTING ALLOWANCE	655,545
22021003	PUBLICITY & ADVERTISEMENTS	2,622,182
22021006	POSTAGES & COURIER SERVICES	144,220
22021007	WELFARE PACKAGES	3,277,727
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,664
22021009	SPORTING ACTIVITIES	1,966,636
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	655,545
23	CAPITAL EXPENDITURE	93,844,414
2301	FIXED ASSETS PURCHASED	39,919,873
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,919,873
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,950,000
23010113	PURCHASE OF COMPUTERS	9,490,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000

23010117	PURCHASE OF SHREDDING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	750,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,329,474
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,399
2303	REHABILITATION / REPAIRS	13,945,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,945,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,945,000
2305	OTHER CAPITAL PROJECTS	39,979,541
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,979,541
23050101	RESEARCH AND DEVELOPMENT	25,524,541
23050102	COMPUTER SOFTWARE ACQUISITION	14,455,000
	TOTAL PERSONNEL	318,526,092
	TOTAL OVERHEAD	100,452,175
	TOTAL RECURRENT	418,978,267
	TOTAL CAPITAL	93,844,414
	TOTAL ALLOCATION	512,822,681

0326002001 NIGERIAN LAW REFORM COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01003398	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,950,000
NLRC02003416	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS AND ACCESSORIES	NEW	9,490,000
NLRC03003451	PURCHASE OF COMPUTER PRINTERS	NEW	500,000
NLRC04003461	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,500,000
NLRC05003470	PURCHASE OF SHREDDING MACHINES	NEW	400,000
NLRC06003489	PURCHASE OF SCANNERS AND BINDING MACHINES	NEW	750,000
NLRC07003499	PURCHASE AND INSTALLATION OF SOUND PROOF GENERATOR	NEW	10,000,000
NLRC08003507	PURCHASE OF LIBRARY BOOKS	NEW	3,329,474
NLRC09003517	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	3,000,399
NLRC10003524	RENOVATION OF OFFICE BUILDING	NEW	4,950,000
NLRC10003545	RENOVATION OF LAGOS ZONAL OFFICE	NEW	4,500,000
NLRC10003554	RENOVATION OF KEBBI ZONAL OFFICE	NEW	4,495,000
NLRC11003571	REFORM OF DISHONOURED CHEQUES (OFFENCES) ACT LFN 2004	NEW	5,000,000
NLRC11003578	REFORM OF PUBLIC ORDER ACT	NEW	5,000,000
NLRC11003583	REFORM OF THE FEDERAL ROAD SAFEY COMMISSION AND OTHER RELATED FEDERAL LAWS.	NEW	5,000,000
NLRC11003589	REFORM OF POLICE POWERS OF ARREST,SEARCH AND DETENTION	NEW	10,524,541
NLRC12003591	ACQUISITION AND INSTALLATION OF DIGITAL LIBRARY	NEW	9,480,000
NLRC12003593	ACQUISITION AND INSTALLATION OF STORES INVENTORY CONTROL SYSTEM	NEW	4,975,000

0326003001 LEGAL AID COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,814,260
21	PERSONNEL COST	743,832,844
2101	SALARY	661,184,750
210101	SALARIES AND WAGES	661,184,750
21010101	SALARY	661,184,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,648,094
210202	SOCIAL CONTRIBUTIONS	82,648,094
21020201	NHIS	33,059,238
21020202	CONTRIBUTORY PENSION	49,588,856
22	OTHER RECURRENT COSTS	324,190,732
2202	OVERHEAD COST	324,190,732
220201	TRAVEL& TRANSPORT - GENERAL	208,416,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,402,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,416,063
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,598,250
220202	UTILITIES - GENERAL	12,281,079
22020201	ELECTRICITY CHARGES	1,988,187
22020202	TELEPHONE CHARGES	10,292,891
220203	MATERIALS & SUPPLIES - GENERAL	7,131,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,871,152
22020303	NEWSPAPERS	710,067
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,550,335
220204	MAINTENANCE SERVICES - GENERAL	16,331,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,100,669
22020402	MAINTENANCE OF OFFICE FURNITURE	5,680,535

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,130,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,420,134
220205	TRAINING - GENERAL	25,130,027
22020501	LOCAL TRAINING	19,850,989
22020502	INTERNATIONAL TRAINING	5,279,038
220206	OTHER SERVICES - GENERAL	1,136,107
22020603	OFFICE RENT	1,136,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,244,959
22020701	FINANCIAL CONSULTING	1,420,134
22020708	BUDGET PREPARATION	2,824,825
220208	FUEL & LUBRICANTS - GENERAL	10,651,004
22020801	MOTOR VEHICLE FUEL COST	8,520,803
22020803	PLANT / GENERATOR FUEL COST	2,130,201
220209	FINANCIAL CHARGES - GENERAL	12,116,471
22020902	INSURANCE PREMIUM	12,116,471
220210	MISCELLANEOUS	26,751,002
22021001	REFRESHMENT & MEALS	2,840,268
22021002	HONORARIUM & SITTING ALLOWANCE	4,260,402
22021003	PUBLICITY & ADVERTISEMENTS	5,680,535
22021006	POSTAGES & COURIER SERVICES	2,392,627
22021007	WELFARE PACKAGES	5,680,535
22021009	SPORTING ACTIVITIES	2,130,201
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,766,434
23	CAPITAL EXPENDITURE	77,790,685
2301	FIXED ASSETS PURCHASED	12,655,898
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,655,898
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,655,898
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2303	REHABILITATION / REPAIRS	37,134,787
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,134,787
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,134,787
2305	OTHER CAPITAL PROJECTS	8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
	TOTAL PERSONNEL	743,832,844
	TOTAL OVERHEAD	324,190,732
	TOTAL RECURRENT	1,068,023,576
	TOTAL CAPITAL	77,790,685
	TOTAL ALLOCATION	1,145,814,280

0326003001 LEGAL AID COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
LAC001001329	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NEW	12,655,898
LAC001001339	ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS	NEW	20,000,000
LAC003001356	REHAB. OF OFFICES	NEW	37,134,787
LAC004001375	COMPUTER SOFTWARE ACQUISITION	NEW	8,000,000

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,539,621,234
21	PERSONNEL COST	1,204,764,455
2101	SALARY	1,067,701,738
210101	SALARIES AND WAGES	1,067,701,738
21010101	SALARY	1,067,701,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,062,717
210201	ALLOWANCES	3,600,000
21020101	NON REGULAR ALLOWANCES	3,600,000
210202	SOCIAL CONTRIBUTIONS	133,462,717
21020201	NHIS	53,385,087
21020202	CONTRIBUTORY PENSION	80,077,630
22	OTHER RECURRENT COSTS	130,228,721
2202	OVERHEAD COST	130,228,721
220201	TRAVEL & TRANSPORT - GENERAL	14,622,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,057,322

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,453,138
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,111,827
220202	UTILITIES - GENERAL	29,351,673
22020201	ELECTRICITY CHARGES	13,812,552
22020202	TELEPHONE CHARGES	2,877,615
22020205	WATER RATES	10,359,414
22020206	SEWERAGE CHARGES	2,302,092
220203	MATERIALS & SUPPLIES - GENERAL	2,877,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,151,046
22020303	NEWSPAPERS	575,523
22020304	MAGAZINES & PERIODICALS	1,151,046
220204	MAINTENANCE SERVICES - GENERAL	18,416,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,453,138
22020402	MAINTENANCE OF OFFICE FURNITURE	2,302,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,302,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,453,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,604,184
22020406	OTHER MAINTENANCE SERVICES	2,302,092
220205	TRAINING - GENERAL	3,954,971
22020501	LOCAL TRAINING	3,954,971
220206	OTHER SERVICES - GENERAL	21,294,351
22020601	SECURITY SERVICES	17,265,690
22020606	CLEANING & FUMIGATION SERVICES	4,028,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,755,230
22020701	FINANCIAL CONSULTING	1,151,046
22020702	INFORMATION TECHNOLOGY CONSULTING	2,302,092
22020703	LEGAL SERVICES	2,302,092
220208	FUEL & LUBRICANTS - GENERAL	25,323,012
22020801	MOTOR VEHICLE FUEL COST	4,604,184
22020803	PLANT / GENERATOR FUEL COST	20,718,828
220210	MISCELLANEOUS	8,632,845
22021001	REFRESHMENT & MEALS	1,726,569
22021002	HONORARIUM & SITTING ALLOWANCE	4,604,184
22021003	PUBLICITY & ADVERTISEMENTS	2,302,092
23	CAPITAL EXPENDITURE	204,628,058
2301	FIXED ASSETS PURCHASED	30,135,701
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,135,701
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,135,701
2302	CONSTRUCTION / PROVISION	174,492,357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,492,357
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,492,357
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	90,000,000
	TOTAL PERSONNEL	1,204,764,455
	TOTAL OVERHEAD	130,228,721
	TOTAL RECURRENT	1,334,993,176
	TOTAL CAPITAL	204,628,058
	TOTAL ALLOCATION	1,539,621,234

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
CLE001001264	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,000,000
CLE001001268	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,500,000
CLE001001270	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	9,635,701
CLE002001277	COMPLETION OF PERIMETER FENCING	NEW	20,000,000
CLE002001281	PERIMETER FENCING	NEW	23,000,000
CLE002001284	PERIMETER FENCING	NEW	21,492,357
CLE003001288	COMPLETION OF ANOTHER WING OF STUDENTS' HOSTEL	NEW	20,000,000
CLE004001294	VIRTUAL LIBRARY	NEW	60,000,000
CLE004001298	COMPLETION OF LIBRARY COMPLEX	NEW	30,000,000

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	816,392,976
21	PERSONNEL COST	631,150,653
2101	SALARY	561,022,803

210101	SALARIES AND WAGES	561,022,803
21010101	SALARY	561,022,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,127,850
210202	SOCIAL CONTRIBUTIONS	70,127,850
21020201	NHIS	28,051,140
21020202	CONTRIBUTORY PENSION	42,076,710
22	OTHER RECURRENT COSTS	121,631,134
2202	OVERHEAD COST	121,631,134
220201	TRAVEL & TRANSPORT - GENERAL	37,916,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,575,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,792,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,973,312
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,575,400
220202	UTILITIES - GENERAL	3,156,417
22020201	ELECTRICITY CHARGES	631,283
22020202	TELEPHONE CHARGES	631,283
22020203	INTERNET ACCESS CHARGES	1,262,567
22020205	WATER RATES	631,283
220203	MATERIALS & SUPPLIES - GENERAL	13,888,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,567
22020303	NEWSPAPERS	631,283
22020304	MAGAZINES & PERIODICALS	631,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,575,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,893,850
22020307	DRUGS & MEDICAL SUPPLIES	631,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,262,567
220204	MAINTENANCE SERVICES - GENERAL	8,837,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,525,133
22020402	MAINTENANCE OF OFFICE FURNITURE	3,156,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	631,283
22020406	OTHER MAINTENANCE SERVICES	2,525,133
220205	TRAINING - GENERAL	14,589,231
22020501	LOCAL TRAINING	9,469,250
22020502	INTERNATIONAL TRAINING	5,119,981
220206	OTHER SERVICES - GENERAL	4,418,984
22020601	SECURITY SERVICES	3,156,417
22020606	CLEANING & FUMIGATION SERVICES	1,262,567
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,934,064
22020701	FINANCIAL CONSULTING	1,893,850
22020702	INFORMATION TECHNOLOGY CONSULTING	1,262,567
22020703	LEGAL SERVICES	2,525,133
22020708	BUDGET PREPARATION	252,513
220208	FUEL & LUBRICANTS - GENERAL	2,525,133
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	631,283
22020803	PLANT / GENERATOR FUEL COST	1,893,850
220209	FINANCIAL CHARGES - GENERAL	631,283
22020904	OTHER CRF BANK CHARGES	631,283
220210	MISCELLANEOUS	29,733,570
22021001	REFRESHMENT & MEALS	6,312,834
22021002	HONORARIUM & SITTING ALLOWANCE	8,837,967
22021003	PUBLICITY & ADVERTISEMENTS	8,837,967
22021004	MEDICAL EXPENSES	631,283
22021006	POSTAGES & COURIER SERVICES	63,128
22021007	WELFARE PACKAGES	3,156,541
22021009	SPORTING ACTIVITIES	631,283
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	631,283
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	631,283
23	CAPITAL EXPENDITURE	63,611,190
2301	FIXED ASSETS PURCHASED	38,291,116
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,291,116
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,291,116
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	25,320,074
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,320,074

23050101	RESEARCH AND DEVELOPMENT	25,320,074
	TOTAL PERSONNEL	631,150,653
	TOTAL OVERHEAD	121,631,134
	TOTAL RECURRENT	752,781,787
	TOTAL CAPITAL	63,611,190
	TOTAL ALLOCATION	816,392,976

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
NIALS001001515	ZONAL OFFICE	NEW	5,000,000
NIALS001001523	ZONAL OFFICE	NEW	5,000,000
NIALS002001535	6NOS READING TABLES(WORK STATION UNITS)	NEW	7,000,000
NIALS002001545	30 SEATING CHAIRS	NEW	3,000,000
NIALS002001553	WATER DISPENSER(50 NOS)	NEW	1,000,000
NIALS002001564	WATER TANKS/TOILETS/CABINETS	NEW	2,291,116
NIALS003001577	LLIBRARY BOOKS	NEW	9,000,000
NIALS003001587	EQUIPMENT	NEW	6,000,000
NIALS004001604	RESEARCH PROJECTS	NEW	25,320,074

0326007001 NATIONAL HUMAN RIGHTS COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,350,000,000
21	PERSONNEL COST	1,350,000,000
2101	SALARY	1,350,000,000
210101	SALARIES AND WAGES	1,350,000,000
21010101	SALARY	1,350,000,000
	TOTAL PERSONNEL	1,350,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,350,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,350,000,000

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,117,459
21	PERSONNEL COST	38,547,881
2101	SALARY	34,264,783
210101	SALARIES AND WAGES	34,264,783
21010101	SALARY	34,264,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,283,098
210202	SOCIAL CONTRIBUTIONS	4,283,098
21020201	NHIS	1,713,239
21020202	CONTRIBUTORY PENSION	2,569,859
22	OTHER RECURRENT COSTS	35,966,537
2202	OVERHEAD COST	35,966,537
220201	TRAVEL & TRANSPORT - GENERAL	5,651,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,343,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,831,969
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,476,343
220202	UTILITIES - GENERAL	2,340,035
22020201	ELECTRICITY CHARGES	977,050
22020202	TELEPHONE CHARGES	610,656
22020203	INTERNET ACCESS CHARGES	576,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,869
220203	MATERIALS & SUPPLIES - GENERAL	1,160,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,394
22020303	NEWSPAPERS	97,705
22020304	MAGAZINES & PERIODICALS	48,853
22020307	DRUGS & MEDICAL SUPPLIES	61,066
22020309	UNIFORMS & OTHER CLOTHING	183,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,033
220204	MAINTENANCE SERVICES - GENERAL	7,327,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,343,444
22020402	MAINTENANCE OF OFFICE FURNITURE	977,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,465,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	977,050

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,954,100
22020406	OTHER MAINTENANCE SERVICES	610,656
220205	TRAINING - GENERAL	5,744,416
22020501	LOCAL TRAINING	2,442,625
22020502	INTERNATIONAL TRAINING	3,301,791
220206	OTHER SERVICES - GENERAL	1,526,641
22020601	SECURITY SERVICES	915,984
22020606	CLEANING & FUMIGATION SERVICES	610,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,579,922
22020701	FINANCIAL CONSULTING	1,831,969
22020702	INFORMATION TECHNOLOGY CONSULTING	305,328
22020703	LEGAL SERVICES	2,442,625
220208	FUEL & LUBRICANTS - GENERAL	3,541,806
22020801	MOTOR VEHICLE FUEL COST	977,050
22020803	PLANT / GENERATOR FUEL COST	2,442,625
22020806	COOKING GAS/FUEL COST	122,131
220210	MISCELLANEOUS	4,083,840
22021001	REFRESHMENT & MEALS	244,263
22021002	HONORARIUM & SITTING ALLOWANCE	1,831,969
22021003	PUBLICITY & ADVERTISEMENTS	122,131
22021004	MEDICAL EXPENSES	429,902
22021006	POSTAGES & COURIER SERVICES	488,525
22021007	WELFARE PACKAGES	610,656
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	366,394
23	CAPITAL EXPENDITURE	11,603,040
2301	FIXED ASSETS PURCHASED	11,603,040
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,603,040
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,603,040
	TOTAL PERSONNEL	38,547,881
	TOTAL OVERHEAD	35,966,537
	TOTAL RECURRENT	74,514,419
	TOTAL CAPITAL	11,603,040
	TOTAL ALLOCATION	86,117,459

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

CODE	PROJECT NAME	TYPE	AMOUNT
RCICA01003598	CARPET RUG	NEW	6,287,053
RCICA01003607	OFFICE FURNITURE	NEW	5,315,987

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,028,310,914
21	PERSONNEL COST	8,282,427,265
2101	SALARY	6,334,312,246
210101	SALARIES AND WAGES	6,334,312,246
21010101	SALARY	6,334,312,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,948,115,019
210201	ALLOWANCES	1,156,325,988
21020101	NON REGULAR ALLOWANCES	1,156,325,988
210202	SOCIAL CONTRIBUTIONS	791,789,031
21020201	NHIS	316,715,612
21020202	CONTRIBUTORY PENSION	475,073,418
22	OTHER RECURRENT COSTS	562,483,887
2202	OVERHEAD COST	562,483,887
220201	TRAVEL & TRANSPORT - GENERAL	50,657,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,433,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,143,410
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,051,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,028,606
220202	UTILITIES - GENERAL	14,613,013
22020201	ELECTRICITY CHARGES	4,880,922
22020202	TELEPHONE CHARGES	1,296,259
22020203	INTERNET ACCESS CHARGES	5,454,034
22020205	WATER RATES	1,619,212
22020206	SEWERAGE CHARGES	1,362,585
220203	MATERIALS & SUPPLIES - GENERAL	80,679,794

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,773,759
22020302	BOOKS	8,358,138
22020303	NEWSPAPERS	1,037,263
22020304	MAGAZINES & PERIODICALS	781,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,680,407
22020306	PRINTING OF SECURITY DOCUMENTS	1,071,503
22020307	DRUGS & MEDICAL SUPPLIES	1,243,823
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,270,095
22020309	UNIFORMS & OTHER CLOTHING	57,206,550
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,242,812
220204	MAINTENANCE SERVICES - GENERAL	35,370,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,456,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,423,039
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,265,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,903,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,241
22020406	OTHER MAINTENANCE SERVICES	721,113
22020408	MAINTENANCE OF SEA BOATS	1,318,382
220205	TRAINING - GENERAL	13,543,965
22020501	LOCAL TRAINING	6,500,018
22020502	INTERNATIONAL TRAINING	7,043,947
220206	OTHER SERVICES - GENERAL	279,383,044
22020603	OFFICE RENT	91,749,183
22020604	RESIDENTIAL RENT	49,059,237
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	134,984,176
22020606	CLEANING & FUMIGATION SERVICES	3,590,448
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,390,277
22020701	FINANCIAL CONSULTING	4,151,576
22020702	INFORMATION TECHNOLOGY CONSULTING	2,543,999
22020704	ENGINEERING SERVICES	694,702
220208	FUEL & LUBRICANTS - GENERAL	14,395,478
22020801	MOTOR VEHICLE FUEL COST	2,292,733
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	163,026
22020803	PLANT / GENERATOR FUEL COST	11,265,121
22020805	SEA BOAT FUEL COST	489,851
22020806	COOKING GAS/FUEL COST	184,748
220209	FINANCIAL CHARGES - GENERAL	25,228,201
22020902	INSURANCE PREMIUM	25,228,201
220210	MISCELLANEOUS	41,222,085
22021001	REFRESHMENT & MEALS	1,385,246
22021002	HONORARIUM & SITTING ALLOWANCE	2,870,963
22021003	PUBLICITY & ADVERTISEMENTS	4,879,876
22021004	MEDICAL EXPENSES	1,353,501
22021006	POSTAGES & COURIER SERVICES	1,274,950
22021007	WELFARE PACKAGES	1,974,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,915,070
22021009	SPORTING ACTIVITIES	25,568,335
23	CAPITAL EXPENDITURE	183,399,762
2301	FIXED ASSETS PURCHASED	96,639,747
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,639,747
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	60,639,747
2303	REHABILITATION / REPAIRS	86,760,015
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,760,015
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,760,015
	TOTAL PERSONNEL	8,282,427,265
	TOTAL OVERHEAD	562,483,887
	TOTAL RECURRENT	8,844,911,152
	TOTAL CAPITAL	183,399,762
	TOTAL ALLOCATION	9,028,310,914
0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	

CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01003299	OPERATIONAL VEHICLES	NEW	36,000,000

NDLEA02003304	PURCHASE OF ARMS & AMMUNITIONS	NEW	60,639,747
NDLEA03003312	RENOVATION OF NHQ'S COMPLEX	NEW	30,000,000
NDLEA03003318	RENOVATION OF RIVERS STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003331	RENOVATION OF JIGAWA STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003342	RENOVATION OF OSUN STATE COMMAND COMPLEX	NEW	16,760,015
NDLEA03003351	RENOVATION OF ANAMBRA STATE COMMAND	NEW	10,000,000
NDLEA03003358	RENOVATION OF DELTA STATE COMMAND COMPLEX	NEW	10,000,000

0326010001 NIGERIAN COPYRIGHT COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,655,080
21	PERSONNEL COST	443,560,113
2101	SALARY	335,027,580
210101	SALARIES AND WAGES	335,027,580
21010101	SALARY	335,027,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,532,533
210201	ALLOWANCES	66,654,085
21020101	NON REGULAR ALLOWANCES	66,654,085
210202	SOCIAL CONTRIBUTIONS	41,878,447
21020201	NHIS	16,751,379
21020202	CONTRIBUTORY PENSION	25,127,068
22	OTHER RECURRENT COSTS	261,620,716
2202	OVERHEAD COST	261,620,716
220201	TRAVEL & TRANSPORT - GENERAL	55,192,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,926,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,726,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,857,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,682,235
220202	UTILITIES - GENERAL	5,099,742
22020201	ELECTRICITY CHARGES	995,072
22020202	TELEPHONE CHARGES	1,243,840
22020203	INTERNET ACCESS CHARGES	1,243,840
22020205	WATER RATES	621,920
22020206	SEWERAGE CHARGES	995,072
220203	MATERIALS & SUPPLIES - GENERAL	14,179,771
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,731,519
22020302	BOOKS	621,920
22020303	NEWSPAPERS	1,057,264
22020304	MAGAZINES & PERIODICALS	1,119,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,052,335
22020306	PRINTING OF SECURITY DOCUMENTS	2,487,679
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,109,599
220204	MAINTENANCE SERVICES - GENERAL	7,714,130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,487,679
22020402	MAINTENANCE OF OFFICE FURNITURE	1,865,759
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,243,840
22020406	OTHER MAINTENANCE SERVICES	873,012
220205	TRAINING - GENERAL	29,427,620
22020501	LOCAL TRAINING	21,020,889
22020502	INTERNATIONAL TRAINING	8,406,731
220206	OTHER SERVICES - GENERAL	70,774,471
22020601	SECURITY SERVICES	746,304
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	69,655,016
22020606	CLEANING & FUMIGATION SERVICES	373,152
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,960,573
22020701	FINANCIAL CONSULTING	6,965,502
22020702	INFORMATION TECHNOLOGY CONSULTING	995,072
220208	FUEL & LUBRICANTS - GENERAL	6,219,198
22020801	MOTOR VEHICLE FUEL COST	3,731,519
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,243,840
22020803	PLANT / GENERATOR FUEL COST	1,243,840
220209	FINANCIAL CHARGES - GENERAL	248,768
22020904	OTHER CRF BANK CHARGES	248,768
220210	MISCELLANEOUS	64,804,041

22021001	REFRESHMENT & MEALS	2,985,215
22021002	HONORARIUM & SITTING ALLOWANCE	2,487,679
22021003	PUBLICITY & ADVERTISEMENTS	37,315,187
22021007	WELFARE PACKAGES	6,219,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,243,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,597,278
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,487,679
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,109,599
22021034	INSPECTORATE	3,358,367
23	CAPITAL EXPENDITURE	63,474,251
2301	FIXED ASSETS PURCHASED	13,659,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,659,999
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,053,333
23010128	PURCHASE OF SECURITY EQUIPMENT	3,526,666
2302	CONSTRUCTION / PROVISION	17,633,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,633,333
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,633,333
2303	REHABILITATION / REPAIRS	4,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000
2305	OTHER CAPITAL PROJECTS	27,680,919
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,680,919
23050101	RESEARCH AND DEVELOPMENT	24,588,994
23050103	MONITORING AND EVALUATION	3,091,925
	TOTAL PERSONNEL	443,560,113
	TOTAL OVERHEAD	261,620,716
	TOTAL RECURRENT	705,180,829
	TOTAL CAPITAL	63,474,251
	TOTAL ALLOCATION	768,655,080

0326010001 NIGERIAN COPYRIGHT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NCC001002327	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN YOLA OFFICE OF THE COMMISSION.	NEW	3,040,000
NCC001002345	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN BAUCHI OFFICE OF THE COMMISSION	NEW	3,040,000
NCC002002371	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE UYO ZONAL OFFICE OF THE COMMISSION	NEW	2,026,668
NCC002002388	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE PORT HARCOURT ZONAL OFFICE OF THE COMMISSION	NEW	2,026,665
NCC003002409	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,ETC TO PREVENT THEFT OF SEIZURES)INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN	NEW	1,175,556
NCC003002418	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN KANO	NEW	1,175,555
NCC003002433	PURCHASE OF SECURITY EQUIPMENT (CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN LAGOS	NEW	1,175,555
NCC004002462	CONSTRUCTION OF BILL BOARD IN PORT HARCOURT OFFICE OF THE COMMISSION/PROVISION OF RADIO UNITS IN THE ENVIRONS	NEW	4,408,334
NCC004002698	CONSTRUCTION OF BILL BOARD IN KANO OFFICE OF THE COMMISSION/PROVISION OF RADIO UNITS IN THE ENVIRONS	NEW	4,408,333
NCC004002704	CONSTRUCTION OF BILL BOARD IN LAGOS OFFICE OF THE COMMISSION/PROVISION OF RADIO UNITS IN THE ENVIRONS	NEW	4,408,333
NCC004002713	CONSTRUCTION OF BILL BOARD IN ONITSHA OFFICE OF THE COMMISSION/PROVISION OF RADIO UNITS IN THE ENVIRONS	NEW	4,408,333
NCC005002721	RENOVATION OF LAGOS OFFICE BUILDING	NEW	4,500,000
NCC006002736	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN LAGOS ETC.(SOUTH-WESTERN REGION OF NIGERIA) INCLUDING PUBLICATION OF REPORT,	NEW	7,053,333
NCC006003283	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN IBANDAN ETC.(SOUTH-WESTERN REGION OF NIGERIA). INCLUDING PUBLICATION OF REPORT,	NEW	17,535,661
NCC007003289	MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY COMMITTEE FROM ADUNA HEAD OFFICE	NEW	3,091,925

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,870,612,694
21	PERSONNEL COST	1,277,565,330
2101	SALARY	985,922,142
210101	SALARIES AND WAGES	985,922,142
21010101	SALARY	985,922,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,643,187
210201	ALLOWANCES	168,402,920
21020101	NON REGULAR ALLOWANCES	168,402,920
210202	SOCIAL CONTRIBUTIONS	123,240,268
21020201	NHIS	49,296,107
21020202	CONTRIBUTORY PENSION	73,944,161

22	OTHER RECURRENT COSTS	502,658,902
2202	OVERHEAD COST	498,829,722
220201	TRAVEL & TRANSPORT - GENERAL	112,253,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,185,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,956,715
220202	UTILITIES - GENERAL	13,721,226
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	7,445,626
22020205	WATER RATES	638,197
22020206	SEWERAGE CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	210,783,666
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,206,411
22020302	BOOKS	212,732
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	138,276
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,421,199
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,190,983
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	184,891,253
220204	MAINTENANCE SERVICES - GENERAL	27,548,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,445,626
22020402	MAINTENANCE OF OFFICE FURNITURE	2,233,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,977,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,573,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,722,813
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	14,920,619
22020501	LOCAL TRAINING	12,763,931
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	37,806,290
22020601	SECURITY SERVICES	5,850,135
22020603	OFFICE RENT	11,389,681
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	14,891,253
22020606	CLEANING & FUMIGATION SERVICES	5,675,221
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,763,931
22020701	FINANCIAL CONSULTING	4,254,644
22020702	INFORMATION TECHNOLOGY CONSULTING	5,318,305
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	15,423,083
22020801	MOTOR VEHICLE FUEL COST	7,445,626
22020803	PLANT / GENERATOR FUEL COST	7,445,626
22020806	COOKING GAS/FUEL COST	531,830
220209	FINANCIAL CHARGES - GENERAL	2,180,505
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
22020902	INSURANCE PREMIUM	2,127,322
220210	MISCELLANEOUS	51,428,005
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	40,419,114
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	478,647
22021007	WELFARE PACKAGES	2,659,152
22021009	SPORTING ACTIVITIES	425,464
2204	GRANTS AND CONTRIBUTIONS	3,829,179
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,829,179
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,829,179
23	CAPITAL EXPENDITURE	90,388,463
2301	FIXED ASSETS PURCHASED	44,601,637
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,601,637
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000

23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,953
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,600,684
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	20,585,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,585,020
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,585,020
2303	REHABILITATION / REPAIRS	25,201,806
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,201,806
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,201,806
	TOTAL PERSONNEL	1,277,665,330
	TOTAL OVERHEAD	502,658,902
	TOTAL RECURRENT	1,780,224,231
	TOTAL CAPITAL	90,388,463
	TOTAL ALLOCATION	1,870,612,694

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001002007	FURNISHING OF OFFICES OF THE AGENCY HEADQUARTER, ABUJA, -N3,000,000.00 AND MAKURDI ZONAL COMMAND, N3,000,000.00	NEW	5,000,000
NAPTIP001002008	FURNISHING OF AGENCY OFFICES AT BENIN	NEW	1,000,000
NAPTIP001002009	FURNISHING OF AGENCY OFFICES AT KANO	NEW	1,000,000
NAPTIP001002011	FURNISHING OF AGENCY OFFICE AT LAGOS	NEW	1,000,000
NAPTIP002002013	PURCHASE & INSTALLATION OF COMPUTERS & IT COMMUNICATION EQUIPMENTS AT MAKURDI COMMAND	NEW	3,000,000
NAPTIP003002014	PURCHASE OF COMPUTER PRINTERS FOR MAKURDI COMMAND	NEW	500,000
NAPTIP004002015	PURCHASE OF PHOTOCOPYING MACHINES FOR MAKURDI COMMAND	NEW	1,000,000
NAPTIP004002016	PURCHASE OF PHOTOCOPYING MACHINES FOR ENUGU COMMAND	NEW	500,000
NAPTIP004002017	PURCHASE OF PHOTOCOPYING MACHINES FOR SOKOTO COMMAND	NEW	500,000
NAPTIP005002018	PROVISION OF KITCHEN EQUIPMENTS & UTENSILS TO CATER FOR THE FEEDING OF SUSPECTS AND VICTIMS OF HUMAN TRAFFICKING AT THE AGENCY SHELTER FACILITY IN MAKURDI	NEW	3,000,000
NAPTIP006002019	PROVISION OF FIRST-AID- KITS AND PRIMARY HEALTH TOOLS FOR AGENCY SHELTER FACILITY IN MAKURDI COMMAND	NEW	500,953
NAPTIP007002020	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS AND MATERIALS FOR THE REHABILITATION AND EMPOWERMENT OF VICTIMS OF HUMAN TRAFFICKING	NEW	18,600,684
NAPTIP008002021	UPGRADE & INSTALLATION OF SECURITY / SURVEILLANCE EQUIPMENTS AT AGENCY HEADQUARTER IN ABUJA	NEW	7,000,000
NAPTIP008002022	PROVISION & INSTALLATION OF SECURITY/ SURVEILLANCE EQUIPMENTS AT MAKURDI COMMAND	NEW	2,000,000
NAPTIP009002197	2010 OUTSTANDING DEBT OWED TO CONTRACTORS : DISTINTIVE BUILDERS NIG. LTD: RENOVATION OF LAGOS ZONAL SHELTER (N8,769,075.00), 2. SANISAH COMMUNICATION LTD : ERECTION OF 3 NOS. DOUBLE FACED BILLBOARDS IN THE NORTH- WEST (N2,362,500.00), 3. INTERRA NETWORKS LTD - ESTABLISHMENT OF CALL CENTRE IN NAPTIP HQTR. (N7,533,100.00) 4. BAL YAL INTERNATIONAL LTD - UPGRADING OF SOKOTO ZONAL I	NEW	20,585,020
NAPTIP010002279	RENOVATION/REPAIRS OF AGENCY HEADQUARTER BUILDING	NEW	8,121,806
NAPTIP010002291	RENOVATION/REPAIRS OF AGENCY OFFICES IN ENUGU, (N1,200,000) , UYO (N800,000), KANO(N1,300,000) , BENIN(N1,400,000) , LAGOS(N1,700,000), SOKOTO((N1,200,000), AND	NEW	8,600,000
NAPTIP010002300	REHABILITATION/REPAIRS OF AGENCY SHELTER FACILITIES@ ABUJA, N3,180,000.00,BENIN, N1,000,000, SOKOTO, N700,000, ENUGU, N700,000, LAGOS N1,500,000, KANO, N700,000 ,	NEW	8,480,000

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