

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
			319,272,906	115,046,328	434,319,234	350,000,000	784,319,234

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	319,272,906
2	022	MAIN ENVELOP - OVERHEAD	115,046,328
3	031	CAPITAL DEVELOPMENT FUND MAIN	350,000,000
			784,319,234

**CODE OF CONDUCT TRIBUNAL**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
			319,272,906	115,046,328	434,319,234	350,000,000	784,319,234



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	784,319,234
21	PERSONNEL COST	319,272,906
2101	SALARY	228,426,595
210101	SALARIES AND WAGES	228,426,595
21010101	SALARY	228,426,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,846,311
210201	ALLOWANCES	63,890,152
21020101	NON REGULAR ALLOWANCES	63,890,152
210202	SOCIAL CONTRIBUTIONS	26,956,159
21020201	NHIS	9,824,164
21020202	CONTRIBUTORY PENSION	17,131,995
22	OTHER RECURRENT COSTS	115,046,328
2202	OVERHEAD COST	115,046,328
220201	TRAVEL & TRANSPORT - GENERAL	25,062,497
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,948,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,113,968
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	12,102,611
22020201	ELECTRICITY CHARGES	7,371,323
22020202	TELEPHONE CHARGES	889,411
22020203	INTERNET ACCESS CHARGES	884,559
22020205	WATER RATES	1,110,093
22020206	SEWERAGE CHARGES	1,110,093
22020207	LEASED COMMUNICATION LINES(S)	737,132
220203	MATERIALS & SUPPLIES - GENERAL	22,357,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,268,381
22020302	BOOKS	1,110,093
22020303	NEWSPAPERS	1,110,093
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,110,093
22020306	PRINTING OF SECURITY DOCUMENTS	1,110,093
22020309	UNIFORMS & OTHER CLOTHING	4,648,328
220204	MAINTENANCE SERVICES - GENERAL	11,074,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,159,926
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,093
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,474,265
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,110,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,093
22020406	OTHER MAINTENANCE SERVICES	1,110,093
220205	TRAINING - GENERAL	6,634,190
22020501	LOCAL TRAINING	3,685,661
22020502	INTERNATIONAL TRAINING	2,948,529
220206	OTHER SERVICES - GENERAL	12,162,683
22020601	SECURITY SERVICES	7,002,757
22020606	CLEANING & FUMIGATION SERVICES	5,159,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,665,140



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,110,093
22020704	ENGINEERING SERVICES		555,047
220208	FUEL & LUBRICANTS - GENERAL		7,753,073
22020801	MOTOR VEHICLE FUEL COST		5,159,926
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,110,093
22020803	PLANT / GENERATOR FUEL COST		1,483,054
220210	MISCELLANEOUS		16,234,490
22021001	REFRESHMENT & MEALS		1,110,093
22021003	PUBLICITY & ADVERTISEMENTS		1,110,093
22021004	MEDICAL EXPENSES		1,474,265
22021006	POSTAGES & COURIER SERVICES		555,047
22021007	WELFARE PACKAGES		10,319,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		555,047
22021009	SPORTING ACTIVITIES		1,110,093
23	CAPITAL EXPENDITURE		350,000,000
2302	CONSTRUCTION / PROVISION		350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		350,000,000
	TOTAL PERSONNEL		319,272,906
	TOTAL OVERHEAD		115,046,328
	TOTAL RECURRENT		434,319,234
	TOTAL CAPITAL		350,000,000
	TOTAL ALLOCATION		784,319,234
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
CCT161014758	EXECUTION OF BENCH WARRANTS	NEW	350,000,000



TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
CODE OF CONDUCT TRIBUNAL	2
