

**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
			<b>15,634,914,309</b>	<b>3,294,298,141</b>	<b>18,929,212,450</b>	<b>1,117,078,566</b>	<b>20,046,291,016</b>

**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
			<b>20,046,291,016</b>



## 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
			<b>15,634,914,309</b>	<b>3,294,298,141</b>	<b>18,929,212,450</b>	<b>1,117,078,566</b>	<b>20,046,291,016</b>



<b>0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,357,124,065</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,774,899,410</b>
<b>2101</b>	<b>SALARY</b>	<b>1,460,714,119</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,460,714,119</b>
21010101	SALARY	1,460,714,119
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>314,185,291</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>131,596,026</b>
21020101	NON REGULAR ALLOWANCES	131,596,026
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>182,589,265</b>
21020201	NHIS	73,035,706
21020202	CONTRIBUTORY PENSION	109,553,559
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,873,069,515</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,825,866,137</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>217,159,796</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,958,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,089,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,111,350
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,585,455</b>
22020201	ELECTRICITY CHARGES	25,018,562
22020205	WATER RATES	718,006
22020206	SEWERAGE CHARGES	3,848,887
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>296,213,136</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,968,295</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>54,834,462</b>
22020501	LOCAL TRAINING	54,834,462
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>61,313,586</b>
22020601	SECURITY SERVICES	39,238,764
22020606	CLEANING & FUMIGATION SERVICES	22,074,822
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>951,650,394</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,166,650
22020703	LEGAL SERVICES	937,292,384
22020708	BUDGET PREPARATION	1,191,360
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,385,029</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,758,271</b>
22020902	INSURANCE PREMIUM	7,707,647
22020904	OTHER CRF BANK CHARGES	4,050,624
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>111,997,713</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>47,203,378</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>47,203,378</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	47,203,378
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>709,155,140</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>709,155,140</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>709,155,140</b>
23050101	RESEARCH AND DEVELOPMENT	709,155,140
	<b>TOTAL PERSONNEL</b>	<b>1,774,899,410</b>
	<b>TOTAL OVERHEAD</b>	<b>1,873,069,515</b>
	<b>TOTAL RECURRENT</b>	<b>3,647,968,925</b>
	<b>TOTAL CAPITAL</b>	<b>709,155,140</b>
	<b>TOTAL ALLOCATION</b>	<b>4,357,124,065</b>

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

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



<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>419,786,475</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,523,854</b>
<b>2101</b>	<b>SALARY</b>	<b>255,686,437</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>255,686,437</b>
21010101	SALARY	255,686,437
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,837,417</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,837,417</b>
21020201	NHIS	10,660,934
21020202	CONTRIBUTORY PENSION	19,176,483
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,009,421</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,009,421</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,507,138</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,507,138
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,095,989</b>
22020201	ELECTRICITY CHARGES	5,408,565
22020202	TELEPHONE CHARGES	4,507,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,286
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,498,708</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,768,726</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,890,414</b>
22020601	SECURITY SERVICES	2,523,997
22020606	CLEANING & FUMIGATION SERVICES	10,366,417
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,983,141</b>
22020701	FINANCIAL CONSULTING	1,983,141
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,416,995</b>
22020801	MOTOR VEHICLE FUEL COST	4,056,424
22020803	PLANT / GENERATOR FUEL COST	360,571
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,056,424</b>
22020902	INSURANCE PREMIUM	4,056,424
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,791,886</b>
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



<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		1,712,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,451,758
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>64,253,200</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>40,443,200</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>40,443,200</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,443,200
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>23,810,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>23,810,000</b>
23050101	RESEARCH AND DEVELOPMENT		23,810,000
	<b>TOTAL PERSONNEL</b>		<b>285,523,854</b>
	<b>TOTAL OVERHEAD</b>		<b>70,009,421</b>
	<b>TOTAL RECURRENT</b>		<b>355,533,275</b>
	<b>TOTAL CAPITAL</b>		<b>64,253,200</b>
	<b>TOTAL ALLOCATION</b>		<b>419,786,475</b>
<b>0326002001 NIGERIAN LAW REFORM COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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



<b>0326003001 LEGAL AID COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>997,355,829</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>746,413,434</b>
<b>2101</b>	<b>SALARY</b>	<b>663,478,608</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>663,478,608</b>
21010101	SALARY	663,478,608
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,934,826</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,934,826</b>
21020201	NHIS	33,173,930
21020202	CONTRIBUTORY PENSION	49,760,896
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>225,942,395</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>225,942,395</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>147,730,911</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,105,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,625,724
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,231,854</b>
22020201	ELECTRICITY CHARGES	5,231,854
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,299,247</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,133,468
22020303	NEWSPAPERS	527,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,638,149
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,135,482</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,750,681</b>
22020501	LOCAL TRAINING	14,750,681
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>844,207</b>
22020603	OFFICE RENT	844,207
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,154,303</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,055,259
22020708	BUDGET PREPARATION	2,099,044
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,914,445</b>
22020801	MOTOR VEHICLE FUEL COST	6,331,556
22020803	PLANT / GENERATOR FUEL COST	1,582,889
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,003,390</b>
22020902	INSURANCE PREMIUM	9,003,390
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,877,875</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000</b>

**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
	<b>TOTAL PERSONNEL</b>	<b>746,413,434</b>
	<b>TOTAL OVERHEAD</b>	<b>225,942,395</b>
	<b>TOTAL RECURRENT</b>	<b>972,355,829</b>
	<b>TOTAL CAPITAL</b>	<b>25,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>997,355,829</b>

**0326003001 LEGAL AID COUNCIL**

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





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

**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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>76,500,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>76,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>76,500,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	76,500,000
	<b>TOTAL PERSONNEL</b>	<b>1,130,119,496</b>
	<b>TOTAL OVERHEAD</b>	<b>90,761,967</b>
	<b>TOTAL RECURRENT</b>	<b>1,220,881,463</b>
	<b>TOTAL CAPITAL</b>	<b>76,500,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,297,381,463</b>

**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



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>777,808,595</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>618,796,001</b>
<b>2101</b>	<b>SALARY</b>	<b>550,040,890</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>550,040,890</b>
21010101	SALARY	550,040,890
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,755,111</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>68,755,111</b>
21020201	NHIS	27,502,044
21020202	CONTRIBUTORY PENSION	41,253,067
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,769,946</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,769,946</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,845,959</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,010,002</b>
22020201	ELECTRICITY CHARGES	650,811
22020202	TELEPHONE CHARGES	813,514
22020203	INTERNET ACCESS CHARGES	1,220,271
22020205	WATER RATES	325,406
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,525,005</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,718,381</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,135,139</b>
22020501	LOCAL TRAINING	8,135,139
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,660,813</b>
22020601	SECURITY SERVICES	2,033,785
22020606	CLEANING & FUMIGATION SERVICES	1,627,028
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,637,030</b>
22020701	FINANCIAL CONSULTING	1,627,028
22020702	INFORMATION TECHNOLOGY CONSULTING	406,757
22020703	LEGAL SERVICES	2,033,785
22020708	BUDGET PREPARATION	569,460
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,440,542</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	813,514



<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	1,627,028
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>488,108</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	488,108
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,308,967</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,242,648</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,522,382</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,522,382</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,522,382
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,090,266</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,090,266</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,090,266
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,630,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,630,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	18,630,000
	<b>TOTAL PERSONNEL</b>	<b>618,796,001</b>
	<b>TOTAL OVERHEAD</b>	<b>84,769,946</b>
	<b>TOTAL RECURRENT</b>	<b>703,565,947</b>
	<b>TOTAL CAPITAL</b>	<b>74,242,648</b>
	<b>TOTAL ALLOCATION</b>	<b>777,808,595</b>

<b>0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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



<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>91,069,411</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,847,214</b>
<b>2101</b>	<b>SALARY</b>	<b>38,570,609</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,570,609</b>
21010101	SALARY	38,570,609
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,276,605</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,276,605</b>
21020201	NHIS	1,383,809
21020202	CONTRIBUTORY PENSION	2,892,796
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,066,619</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,066,619</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,381,621</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,008
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,780,018</b>
22020201	ELECTRICITY CHARGES	687,265
22020202	TELEPHONE CHARGES	429,541
22020203	INTERNET ACCESS CHARGES	405,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	257,725
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>936,399</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,584,031</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,718,163</b>
22020501	LOCAL TRAINING	1,718,163
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,073,852</b>
22020601	SECURITY SERVICES	644,311
22020606	CLEANING & FUMIGATION SERVICES	429,541
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,221,556</b>
22020701	FINANCIAL CONSULTING	1,288,623
22020702	INFORMATION TECHNOLOGY CONSULTING	214,770
22020703	LEGAL SERVICES	1,718,163
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,491,336</b>
22020801	MOTOR VEHICLE FUEL COST	687,265
22020803	PLANT / GENERATOR FUEL COST	1,718,163



<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		85,908
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,879,643</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>23,155,578</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,155,578</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,155,578</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,155,578
	<b>TOTAL PERSONNEL</b>		<b>42,847,214</b>
	<b>TOTAL OVERHEAD</b>		<b>25,066,619</b>
	<b>TOTAL RECURRENT</b>		<b>67,913,833</b>
	<b>TOTAL CAPITAL</b>		<b>23,155,578</b>
	<b>TOTAL ALLOCATION</b>		<b>91,069,411</b>
<b>0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
RCICA08014077	BILL OF QUANTITY	NEW	23,155,578



<b>0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,544,801,165</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,038,782,067</b>
<b>2101</b>	<b>SALARY</b>	<b>5,917,041,208</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,917,041,208</b>
21010101	SALARY	5,917,041,208
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,121,740,859</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,382,110,708</b>
21020101	NON REGULAR ALLOWANCES	1,382,110,708
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>739,630,151</b>
21020201	NHIS	295,852,060
21020202	CONTRIBUTORY PENSION	443,778,091
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>392,019,098</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>392,019,098</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,988,035</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,171,302</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,042,344</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,068,502</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,524,300</b>
22020501	LOCAL TRAINING	4,524,300





<b>0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>214,429,852</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>4,380,354</b>
22020701	FINANCIAL CONSULTING		2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,007,131
22020704	ENGINEERING SERVICES		483,543
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>9,943,527</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>11,069,304</b>
22020902	INSURANCE PREMIUM		11,069,304
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>26,401,578</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>114,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>114,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>114,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		114,000,000
	<b>TOTAL PERSONNEL</b>		<b>8,038,782,067</b>
	<b>TOTAL OVERHEAD</b>		<b>392,019,098</b>
	<b>TOTAL RECURRENT</b>		<b>8,430,801,165</b>
	<b>TOTAL CAPITAL</b>		<b>114,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>8,544,801,165</b>
<b>0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NDLEA01014139	STRENGTHENING OF COUNSELLING CENTRES IN COMMANDS	NEW	114,000,000



<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>645,885,023</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>453,050,346</b>
<b>2101</b>	<b>SALARY</b>	<b>343,531,999</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>343,531,999</b>
21010101	SALARY	343,531,999
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>109,518,347</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>66,576,847</b>
21020101	NON REGULAR ALLOWANCES	66,576,847
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,941,500</b>
21020201	NHIS	17,176,600
21020202	CONTRIBUTORY PENSION	25,764,900
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>182,334,677</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>182,334,677</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,990,025</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,447,878</b>
22020201	ELECTRICITY CHARGES	778,920
22020202	TELEPHONE CHARGES	973,650
22020203	INTERNET ACCESS CHARGES	1,130,205
22020205	WATER RATES	565,103
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,354,312</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,109,801</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,454,678</b>
22020501	LOCAL TRAINING	16,454,678
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,032,841</b>
22020601	SECURITY SERVICES	662,468
22020606	CLEANING & FUMIGATION SERVICES	370,373
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,231,358</b>
22020701	FINANCIAL CONSULTING	5,452,438
22020702	INFORMATION TECHNOLOGY CONSULTING	778,920
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,494,471</b>
22020801	MOTOR VEHICLE FUEL COST	2,920,949



<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,208,483
22020803	PLANT / GENERATOR FUEL COST		1,365,039
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>194,730</b>
22020904	OTHER CRF BANK CHARGES		194,730
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>59,024,583</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>10,500,000</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>10,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>10,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		10,500,000
	<b>TOTAL PERSONNEL</b>		<b>453,050,346</b>
	<b>TOTAL OVERHEAD</b>		<b>182,334,677</b>
	<b>TOTAL RECURRENT</b>		<b>635,385,023</b>
	<b>TOTAL CAPITAL</b>		<b>10,500,000</b>
	<b>TOTAL ALLOCATION</b>		<b>645,885,023</b>
<b>0326010001 NIGERIAN COPYRIGHT COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCC006014143	PRODUCTION AND DISSEMINATION	NEW	7,500,000
NCC006014146	COMPARATIVE ANALYSIS OF CASE STUDIES OF NATIONAL REFORM EFFORTS	NEW	3,000,000



<b>0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,705,078,990</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,334,482,487</b>
<b>2101</b>	<b>SALARY</b>	<b>983,685,358</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>983,685,358</b>
21010101	SALARY	983,685,358
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>350,797,129</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,836,459</b>
21020101	NON REGULAR ALLOWANCES	227,836,459
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>122,960,670</b>
21020201	NHIS	49,184,268
21020202	CONTRIBUTORY PENSION	73,776,402
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,324,503</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>346,480,633</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>99,171,846</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,722,023</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,861,416</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,597,799</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,750,960</b>
22020501	LOCAL TRAINING	30,750,960
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,555,204</b>
22020601	SECURITY SERVICES	6,534,579
22020603	OFFICE RENT	8,879,340



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

<b>0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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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