

## FEDERAL GOVERNMENT OF NIGERIA

## 2009 APPROPRIATIONS

## 2009 BUDGET

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|                           |  |                       |
|---------------------------|--|-----------------------|
| <b>041</b>                | <b>TOTAL: MINISTRY OF JUSTICE</b>                        | <b>14,737,601,952</b> |
| <b>041</b>                | <b>MINISTRY OF JUSTICE</b>                               |                       |
|                           | <b>TOTAL ALLOCATION:</b>                                 | <b>5,489,320,599</b>  |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                 |                       |
| <b>041000007000001</b>    | <b>TOTAL PERSONNEL COST</b>                              | <b>967,094,823</b>    |
| <b>041000007000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                      | <b>758,505,272</b>    |
| 041000007000011           | CONSOLIDATED SALARY                                      | 758,505,272           |
| <b>041000007000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                 | <b>115,232,867</b>    |
| 041000007000021           | NON-REGULAR ALLOWANCES                                   | 115,232,867           |
| 041000007000022           | RENT SUBSIDY   | 0                     |
| <b>041000007000030</b>    | <b>SOCIAL CONTRIBUTION</b>                               | <b>93,356,684</b>     |
| 041000007000031           | NHIS   | 37,342,674            |
| 041000007000032           | PENSION  | 56,014,011            |
| <b>041000007001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b> | <b>4,203,411,610</b>  |
| <b>041000002050700</b>    | <b>TRAVELS &amp; TRANSPORT - GENERAL</b>                 | <b>150,000,000</b>    |
| 041000002050111           | LOCAL TRAVELS & TRANSPORT                                | 75,000,000            |
| 041000002050112           | INTERNATIONAL TRAVELS & TRANSPORT                        | 75,000,000            |
| <b>041000002060700</b>    | <b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>      | <b>87,500,000</b>     |
| 041000002060121           | LOCAL TRAVELS & TRANSPORT                                | 50,000,000            |
| 041000002060122           | INTERNATIONAL TRAVELS & TRANSPORT                        | 37,500,000            |
| <b>041000002100200</b>    | <b>UTILITIES - GENERAL</b>                               | <b>35,650,000</b>     |
| 041000002100201           | ELECTRICITY CHARGES                                      | 15,000,000            |
| 041000002100202           | TELEPHONE CHARGES  | 12,000,000            |
| 041000002100203           | INTERNET ACCESS CHARGES                                  | 0                     |
| 041000002100204           | SATELLITES BROADCASTING ACCESS CHARGES                   | 0                     |
| 041000002100205           | WATER RATES  | 5,000,000             |
| 041000002100206           | SEWAGE CHARGES   | 3,150,000             |
| 041000002100207           | LEASED COMMUNICATION LINE(S)                             | 0                     |
| 041000002100299           | OTHER UTILITY CHARGES                                    | 500,000               |

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| <b>041000002150300</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>132,500,000</b> |
| 041000002150301        | OFFICE MATERIALS & SUPPLIES               | 45,000,000         |
| 041000002150302        | LIBRARY BOOKS & PERIODICALS               | 15,000,000         |
| 041000002150303        | COMPUTER MATERIALS & SUPPLIES             | 20,000,000         |
| 041000002150304        | PRINTING OF NON SECURITY DOCUMENTS        | 20,000,000         |
| 041000002150305        | PRINTING OF SECURITY DOCUMENTS            | 20,000,000         |
| 041000002150306        | DRUGS & MEDICAL SUPPLIES                  | 0                  |
| 041000002150307        | FIELD MATERIALS & SUPPLIES                | 0                  |
| 041000002150308        | UNIFORMS & OTHER CLOTHING                 | 1,000,000          |
| 041000002150309        | FOOD STUFF SUPPLIES                       | 0                  |
| 041000002150310        | TEACHING AIDS MATERIALS                   | 4,000,000          |
| 041000002150399        | OTHER MATERIALS & SUPPLIES                | 7,500,000          |
| <b>041000002200400</b> | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>45,000,000</b>  |
| 041000002200401        | MAINTENANCE OF MOTOR VEHICLES             | 15,000,000         |
| 041000002200402        | MAINTENANCE OF SEA BOATS                  | 0                  |
| 041000002200403        | MAINTENANCE OF AIR CRAFTS                 | 0                  |
| 041000002200404        | MAINTENANCE OF RAILWAY VEHICLES           | 0                  |
| 041000002200405        | MAINTENANCE OF OFFICE FURNITURE           | 5,000,000          |
| 041000002200406        | MAINTENANCE OF BUILDING - OFFICE          | 5,000,000          |
| 041000002200407        | MAINTENANCE OF BUILDING - RESIDENTIAL     | 5,000,000          |
| 041000002200408        | MAINTENANCE OF OTHER INFRASTRUCTURES      | 0                  |
| 041000002200409        | MAINTENANCE OF OFFICE EQUIPMENTS          | 5,000,000          |
| 041000002200410        | MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  | 5,000,000          |
| 041000002200411        | MAINTENANCE OF PLANTS/GENERATORS          | 5,000,000          |
| 041000002200499        | OTHER MAINTENANCE SERVICES                | 0                  |
| <b>041000002250500</b> | <b>TRAINING - GENERAL</b>                 | <b>87,500,000</b>  |
| 041000002250501        | LOCAL TRAINING                            | 50,000,000         |
| 041000002250502        | INT'L TRAINING                            | 37,500,000         |
| <b>041000002300600</b> | <b>OTHER SERVICES - GENERAL</b>           | <b>50,000,000</b>  |
| 041000002300601        | SECURITY SERVICES                         | 40,000,000         |
| 041000002300602        | CLEANING & FUMIGATION SERVICES            | 10,000,000         |
| 041000002300603        | OFFICE ACCOMMODATION RENT                 | 0                  |
| 041000002300604        | RESIDENTIAL ACCOMMODATION RENT            | 0                  |

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| 041000002300605        | SECURITY VOTE (INCLUDING OPERATIONS)                  | 0                    |
| <b>041000002350700</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>12,000,000</b>    |
| 041000002350701        | FINANCIAL CONSULTING                                  | 0                    |
| 041000002350702        | INFORMATION TECHNOLOGY CONSULTING                     | 2,000,000            |
| 041000002350703        | LEGAL SERVICES  | 10,000,000           |
| 041000002350704        | ENGINEERING SERVICES                                  | 0                    |
| 041000002350705        | ARCHITECTURAL SERVICES                                | 0                    |
| 041000002350706        | SURVEYING SERVICES                                    | 0                    |
| 041000002350799        | OTHER PROFESSIONAL SERVICES                           | 0                    |
| <b>041000002400800</b> | <b>FINANCIAL - GENERAL</b>                            | <b>19,875,000</b>    |
| 041000002400801        | BANK CHARGES  | 0                    |
| 041000002400802        | INTEREST ON LOANS & OVER DRAFT                        | 0                    |
| 041000002400803        | INSURANCE CHARGES / PREMIUM                           | 0                    |
| 041000002400804        | SETTLEMENT OF LOCAL DEBTS                             | 9,875,000            |
| 041000002400805        | TRANSPORTATION OF WITNESSES                           | 10,000,000           |
| <b>041000002450900</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                | <b>32,886,610</b>    |
| 041000002450901        | MOTOR VEHICLE FUEL COST                               | 15,000,000           |
| 041000002450902        | AIRCRAFT FUEL COST                                    | 0                    |
| 041000002450903        | SEA BOAT FUEL COST                                    | 0                    |
| 041000002450904        | LOCOMOTIVE FUEL COST                                  | 0                    |
| 041000002450905        | GENERATOR FUEL COST                                   | 15,000,000           |
| 041000002450906        | COOKING GAS/FUEL COST                                 | 0                    |
| 041000002450907        | LUBRICANTS COST                                       | 1,500,000            |
| 041000002450999        | OTHER FUEL COST                                       | 1,386,610            |
| <b>041000002501000</b> | <b>MISCELLANEOUS</b>                                  | <b>3,500,500,000</b> |
| 041000002501001        | REFRESHMENT & MEALS                                   | 8,000,000            |
| 041000002501002        | HONORARIUM & SITTING ALLOWANCE PAYMENTS               | 15,000,000           |
| 041000002501003        | PUBLICITY & ADVERTISEMENTS                            | 20,000,000           |
| 041000002501004        | MEDICAL EXPENDITURE                                   | 0                    |
| 041000002501005        | FOREIGN SERVICE SCHOOL FEES PAYMENTS                  | 0                    |
| 041000002501006        | POSTAGES & COURIER SERVICES                           | 3,000,000            |
| 041000002501007        | WELFARE PACKAGES                                      | 15,000,000           |

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| 041000002501008        | SUBSCRIPTIONS TO PROFESSIONAL BODIES   | 10,000,000         |
| 041000002501009        | SPORTING ACTIVITIES  | 3,500,000          |
| 041000002501010        | JUSTICE INFORMATION MANAGEMENT SYSTEM  | 20,000,000         |
| 041000002501011        | JUSTICE SECTOR REFORM PROGRAMME  | 10,000,000         |
| 041000002501012        | ROBBING ALLOWANCE FOR LAWYERS  | 50,000,000         |
| 041000002501013        | OVERTIME ALLOWANCE   | 25,000,000         |
| 041000002501014        | BUDGET PREPARATION AND IMPLEMENTATION  | 9,000,000          |
| 041000002501015        | SIX ZONAL OFFICES  | 80,000,000         |
| 041000002501016        | SOLICITORS' / LEGAL FEES   | 1,200,000,000      |
| 041000002501017        | EXPANDED LEGAL REPRESENTATION FOR AWAITING TRIAL PERSONS   | 2,032,000,000      |
| <b>041000003007000</b> | <b>LOANS &amp; ADVANCES - GENERAL</b>  | <b>0</b>           |
| 041000003007001        | MOTOR VEHICLE ADVANCES   | 0                  |
| 041000003007002        | BICYCLE ADVANCES   | 0                  |
| 041000003007003        | REFURBISHING LOAN  | 0                  |
| 041000003007004        | FURNITURE LOAN   | 0                  |
| 041000003007005        | HOUSING LOAN   | 0                  |
| <b>041000004007000</b> | <b>GRANTS &amp; CONTRIBUTION - GENERAL</b>   | <b>50,000,000</b>  |
| 041000004007001        | CONTRIBUTION TO LOCAL ORGANIZATIONS  | 10,000,000         |
| 041000004007002        | CONTRIBUTION TO FOREIGN ORGANIZATIONS  | 40,000,000         |
| 041000004007003        | GRANTS TO GOVT. OWNED COMPANIES  | 0                  |
| 041000004007004        | INSTITUTIONAL GRANTS   | 0                  |
| 041000004007005        | SCHOLARSHIP AWARD / GRANTS   | 0                  |
|                        | <b>TOTAL CAPITAL PROJECT</b>   | <b>318,814,166</b> |
| <b>041000010000000</b> | <b>ONGOING PROJECTS (OTHERS)</b>   | <b>235,814,166</b> |
| 41000010010000         | COMPLETION OF HEADQUARTERS BUILDING  | 200,000,000        |
| 41000010020000         | AQUISATION OF REFERENCE LAW BOOKS, LAW REPORT AND PERIODICALS  | 15,000,000         |
| 41000010030000         | COMPUTERISATION OF HEADQUARTERS BUILDING   | 0                  |
| 41000010040000         | CONSTRUCTION OF CUSTERMISED LIBRARY INFRASTRUCTURE   | 10,000,000         |
| 41000010050000         | ESTABLISHMENT OF DATA BANK   | 10,814,166         |
| 41000010060000         | PURCHASE OF 9 NOS. PROJECT VEHICLES FOR HQTS AND 6 ZONAL OFFICES<br>IN LAGOS, ENUGU, PORTHARCOURT, JOS, MAIDUGURI AND KANO | 0                  |
| <b>041000020010000</b> | <b>NEW PROJECTS (OTHERS)</b>   | <b>83,000,000</b>  |
| <b>041000020000000</b> | ESTABLISHMENT AND EQUIPPING OF CUSTOMISED ARCHIVES   | 13,000,000         |

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| 41000020020000            | INSTALLATION OF TWO ADDITIONAL LIFTS                         | 70,000,000         |
| 41000020030000            | FURNISHING AND EQUIPPING OF 6 ZONAL OFFICES AND HEADQUARTERS | 0                  |
| 41000020040000            | BIOMETRICS DATA BANK PROJECT                                 | 0                  |
| <b>0410600</b>            | <b>NIGERIAN LAW REFORM COMMISSION</b>                        |                    |
|                           | <b>TOTAL ALLOCATION:</b>                                     | <b>346,712,701</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                     |                    |
| <b>041060007000001</b>    | <b>TOTAL PERSONNEL COST</b>                                  | <b>234,002,172</b> |
| <b>041060007000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                          | <b>208,001,931</b> |
| 041060007000011           | CONSOLIDATED SALARY  | 208,001,931        |
| <b>041060007000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                   | <b>26,000,241</b>  |
| 041060007000031           | NHIS   | 10,400,097         |
| 041060007000032           | PENSION  | 15,600,145         |
| <b>041060007001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>     | <b>92,710,529</b>  |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                 | <b>20,000,000</b>  |
| <b>041060010000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>                             | <b>6,000,000</b>   |
| 41060010010000            | REVIEW OF NIPC ACT   | 3,000,000          |
| 41060010020000            | REFORM OF WATER RESOURCES ACT                                | 3,000,000          |
| <b>041060020000000</b>    | <b>NEW PROJECTS (OTHERS)</b>                                 | <b>14,000,000</b>  |
| 41060020010000            | ELECTRONIC DATA MGT SYSTEM                                   | 4,000,000          |
| 41060020020000            | THE LAW DEVELOPMENT PROJECT                                  | 3,000,000          |
| 41060020030000            | CONFERENCE OF ALL STATES LAW REFORM AGENCIES                 | 3,000,000          |
| 41060020040000            | ARCHIVAL OF CLOSED RECORDS                                   | 4,000,000          |
| <b>0410601</b>            | <b>LEGAL AID COUNCIL</b>                                     |                    |
|                           | <b>TOTAL ALLOCATION:</b>                                     | <b>469,751,886</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>                                     |                    |
| <b>041060107000001</b>    | <b>TOTAL PERSONNEL COST</b>                                  | <b>256,751,886</b> |
| <b>041060107000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                          | <b>228,223,899</b> |
| 041060107000011           | CONSOLIDATED SALARY  | 228,223,899        |
| <b>041060107000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                   | <b>28,527,987</b>  |
| 041060107000031           | NHIS   | 11,411,195         |
| 041060107000032           | PENSION  | 17,116,792         |
| <b>041060107001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>     | <b>200,000,000</b> |

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|                           | <b>TOTAL CAPITAL PROJECT</b>   | <b>13,000,000</b>  |
| <b>041060110000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>   | <b>13,000,000</b>  |
| <b>041060110010000</b>    | LIBRARY DEVELOPMENT-PURCHASE OF SUNDRY BOOKS & LIBRARY FURNITURE & EQUIPMENT FOR HDQTRS, ENUGU AND LAGOS ZONAL OFFICES   | 5,000,000          |
| <b>041060110020000</b>    | PURCHASE OF OFFICE FURNITURE & EQUIPMENT - SUNDRY FURNITURE & EQUIPMENT FOR 3 NEW OFFICES IN KEBBI, NASARAWA & GOMBE. SUNDRY FURNITURE & EQUIPMENT FOR HEADQUARTERS & ESTABLISHMENT OF SERVICON UNIT | 4,000,000          |
| <b>041060110030000</b>    | REHABILITATION OF OFFICES IN MINNA , MAIDUGURI, BAYELSA & LOKOJA   | 2,000,000          |
| <b>041060110040000</b>    | DATABASE DEVELOPMENT   | 2,000,000          |
| <b>0410602</b>            | <b>COUNCIL OF LEGAL EDUCATION</b>  |                    |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>888,533,495</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                    |
| <b>041060207000001</b>    | <b>TOTAL PERSONNEL COST</b>  | <b>602,570,578</b> |
| <b>041060207000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>  | <b>439,255,201</b> |
| 041060207000011           | CONSOLIDATED SALARY  | 439,255,201        |
| <b>041060207000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>   | <b>108,408,477</b> |
| 041060207000021           | NON-REGULAR ALLOWANCES   | 13,134,168         |
| 041060207000022           | RENT SUBSIDY   | 95,274,309         |
| <b>041060207000030</b>    | <b>SOCIAL CONTRIBUTION</b>   | <b>54,906,900</b>  |
| 041060207000031           | NHIS   | 21,962,760         |
| 041060207000032           | PENSION  | 32,944,140         |
| <b>041060207001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>   | <b>170,962,917</b> |
|                           | <b>TOTAL CAPITAL PROJECT</b>   | <b>115,000,000</b> |
| <b>041060210000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>   | <b>115,000,000</b> |
| <b>041060210010000</b>    | COMPLETION & FURNISHING OF LIBRARY COMPLEX BWARI HQ  | 75,000,000         |
| <b>041060210020000</b>    | CONTINUATION OF STUDENTS' HOSTEL IN LAGOS CAMPUS.  | 15,000,000         |
| <b>041060210030000</b>    | COMPLETION & FURNISHING OF LIBRARY COMPLEX ENUGU CAMPUS  | 15,000,000         |
| <b>041060210040000</b>    | COMPLETION OF MEDICAL CENTRE IN KANO CAMPUS  | 10,000,000         |
| <b>0410603</b>            | <b>NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>   |                    |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>344,590,157</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                    |

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| <b>041060307000001</b>    | <b>TOTAL PERSONNEL COST</b>  | <b>186,590,157</b> |
| <b>041060307000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>  | <b>142,198,780</b> |
| 041060307000011           | CONSOLIDATED SALARY  | 142,198,780        |
| <b>041060307000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>   | <b>29,942,463</b>  |
| 041060307000021           | NON-REGULAR ALLOWANCES   | 592,000            |
| 041060307000022           | RENT SUBSIDY   | 29,350,463         |
| <b>041060307000030</b>    | <b>SOCIAL CONTRIBUTION</b>   | <b>14,448,914</b>  |
| 041060307000031           | NHIS   | 6,202,866          |
| 041060307000032           | PENSION  | 8,246,048          |
| <b>041060307001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                             | <b>137,000,000</b> |
|                           | <b>TOTAL CAPITAL PROJECT</b>   | <b>21,000,000</b>  |
| <b>041060310000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>   | <b>21,000,000</b>  |
| 41060310010000            | PURCHASE OF LIBRARY BOOKS  | 2,000,000          |
| 41060310020000            | FEDERAL CODE ANNOTATION/LAWS OF NIGERIA PROJECT                                      | 5,000,000          |
| 41060310030000            | RESEARCH FUND  | 4,000,000          |
| 41060310050000            | PURCHASE OF 350KVA GENERATOR   | 10,000,000         |
| <b>410604</b>             | <b>NATIONAL HUMAN RIGHTS COMMISSION</b>  |                    |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>530,005,646</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                    |
| <b>041060407000001</b>    | <b>TOTAL PERSONNEL COST</b>  | <b>253,005,646</b> |
| <b>041060407000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>  | <b>224,893,908</b> |
| 041060407000011           | CONSOLIDATED SALARY  | 224,893,908        |
| <b>041060407000030</b>    | <b>SOCIAL CONTRIBUTION</b>   | <b>28,111,738</b>  |
| 041060407000031           | NHIS   | 11,244,695         |
| 041060407000032           | PENSION  | 16,867,043         |
| <b>041060407001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>                             | <b>210,000,000</b> |
|                           | <b>TOTAL CAPITAL PROJECT</b>   | <b>67,000,000</b>  |
| <b>041060420000000</b>    | <b>NEW PROJECTS (OTHERS)</b>   | <b>67,000,000</b>  |
| 41060420010000            | PURCHASE OF LAW BOOKS FOR THE HQTRS LIBRARY AND 6(SIX) ZONAL OFFICES                 | 5,000,000          |
| 41060420020000            | BRICK WALL PARTITIONING AND PAINTING OF CASH AND ACCOUNTS/STORE OFFICES AT THE HQTRS | 3,000,000          |
| 41060420030000            | CONSTRUCTION OF GENERAL STORE/ARCHIVE AT THE HQTRS                                   | 3,000,000          |

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| 41060420040000            | SENSITISATION, ADVOCACY AND MONITORING OF THE CHILD RIGHTS ACT, 2003 AND THE CONVENTION ON THE RIGHTS OF THE CHILD IN THE 6(SIX) GEO-POLITICAL ZONES.  | 7,000,000         |
| 41060420050000            | BI-ANNUAL MONITORING OF THE NATIONAL ACTION PLAN (NAP) ON THE PROMOTION AND PROTECTION OF HUMAN RIGHTS.  | 10,000,000        |
| 41060420070000            | CONSTRUCTION AND ERECTION OF DOUBLE FACED ELECTRONIC BILL BOARDS FOR THE HQTRS AND 6(SIX) ZONAL OFFICES  | 5,000,000         |
| 41060420080000            | PRISON AUDIT ACROSS THE COUNTRY  | 4,500,000         |
| 41060420090000            | (A) SENSITISATION OF GENERAL PUBLIC ON THE RIGHTS OF PLWHA - THROUGH TRAIN THE TRAINERS WORKSHOPS IN THE 36 STATES AND FCT (B) MONITORING AND EVALUATION OF IMPACT OF TOT ON DISCRIMINATION AND STIGMATISATION OF PLWHA  | 7,000,000         |
| 41060420080000            | GENDER EQUALITY AND EMPOWERMENT THROUGH RESEARCH INTO LAWS, POLICIES AND PROGRAMMES THAT DISCRIMINATE AGAINST WOMEN AND CHILDREN, TRAINING AND CAPACITY BUILDING FOR VICTIMS OF HUMAN RIGHTS VIOLATIONS MONITORING AND ADVOCACY OF THE CHILD RIGHT ACTS 2003.    | 5,000,000         |
| 41060420090000            | HUMAN RIGHTS EDUCATION - THROUGH SENSITISATION AND CREATION OF AWARENESS ON VARIOUS HUMAN RIGHTS ISSUES; ADVOCACY PROGRAMME; SEMINAR/CONFERENCES AND WORKSHOPS, PRODUCTION AND DISSEMINATION OF INFORMATION, EDUCATION AND COMMUNICATION MATERIALS; TRANSLATION, | 9,000,000         |
| 41060420100000            | CONSTRUCTION AND INSTALLATION OF DIESEL/FUEL DUMP AND ANCILLARY FACILITIES AT THE HEADQUARTERS   | 4,500,000         |
| 41060420110000            | REPLACEMENT OF BAD AND FAULTY AIRCONDITIONERS AT THE HEADQUARTERS AND SIX (6) ZONAL OFFICES  | 4,000,000         |
| <b>0410605</b>            | <b>REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>  |                   |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>86,836,675</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                   |
| <b>041060507000001</b>    | <b>TOTAL PERSONNEL COST</b>  | <b>25,821,939</b> |
| <b>041060507000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>  | <b>22,952,835</b> |
| 041060507000011           | CONSOLIDATED SALARY  | 22,952,835        |
| <b>041060507000030</b>    | <b>SOCIAL CONTRIBUTION</b>   | <b>2,869,104</b>  |



|                           |  |                      |
|---------------------------|--|----------------------|
| 041060507000031           | NHIS   | 1,147,642            |
| 041060507000032           | PENSION  | 1,721,463            |
| <b>041060507001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>         | <b>50,014,736</b>    |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                     | <b>11,000,000</b>    |
| <b>041060520000000</b>    | <b>NEW PROJECTS (OTHERS)</b>                                     | <b>11,000,000</b>    |
| 041060520010000           | REVIEW & PRODUCTION OF ALTERNATIVE DISPUTE RESOLUTION RULE BOOK  | 2,000,000            |
| 041060520020000           | EXPANSION OF HEARING ROOMS                                       | 3,000,000            |
| 041060520040000           | PROCUREMENT OF LIBRARY BOOKS                                     | 6,000,000            |
| <b>0410606</b>            | <b>NDLEA</b>   |                      |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>4,620,358,361</b> |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                      |
| <b>041060607000001</b>    | <b>TOTAL PERSONNEL COST</b>                                      | <b>4,117,358,361</b> |
| <b>041060607000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                              | <b>3,103,228,365</b> |
| 041060607000011           | CONSOLIDATED SALARY  | 3,103,228,365        |
| <b>041060607000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                         | <b>626,226,450</b>   |
| 041060607000021           | NON-REGULAR ALLOWANCES   | 139,650,660          |
| 041060607000022           | RENT SUBSIDY   | 486,575,790          |
| <b>041060607000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                       | <b>387,903,546</b>   |
| 041060607000031           | NHIS   | 155,161,418          |
| 041060607000032           | PENSION  | 232,742,127          |
| <b>041060607001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>         | <b>343,000,000</b>   |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                     | <b>160,000,000</b>   |
| <b>041060610000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>                                 | <b>160,000,000</b>   |
| 041060610001000           | RETENTION FEES, TAX & VAT (SEE ATTACHED)                         | 3,130,000            |
| 041060610002000           | COMPLETION OF BADAGRY AREA COMMAND OFFICE                        | 14,500,000           |
| 041060610003000           | PROVISION OF SAFE WATER: BOREHOLES & PIPING- (RADC, JOS)         | 15,000,000           |
| 041060610004000           | PROVISION OF SAFE /REGULAR POWER SUPPLY (RADC, JOS)              | 27,000,000           |
| 041060610005000           | UPGRADING OF CADET HOSTELS TO INTERNATIONAL STANDARD (RADC, JOS) | 40,370,000           |
| 041060610006000           | REHABILITATION OF EXISTING STUDENTS CHALET (RADC, JOS)           | 30,000,000           |
| 041060610007000           | REHABILITATION OF ADMINISTRATIVE BLOCKS & LIBRARY (RADC, JOS)    | 10,000,000           |
| 041060610008000           | RENOVATION OF KITCHEN & DINNING HALL, (RADC, JOS)                | 10,000,000           |
| 041060610009000           | PROVISION OF OFFICE EQUIPMENT- (RADC, JOS)                       | 10,000,000           |

|                           |  |                       |
|---------------------------|--|-----------------------|
| 041060610010000           | PROVISION OF ICT INFRASTRUCTURE (STATE COMMANDS, PHASE II)       |                       |
| <b>0410604</b>            | <b>NIGERIAN COPYRIGHT COMMISSION</b>                             |                       |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>660,531,094</b>    |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                       |
| <b>041060407000001</b>    | <b>TOTAL PERSONNEL COST</b>                                      | <b>217,112,414</b>    |
| <b>041060407000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                              | <b>192,988,813</b>    |
| 041060407000011           | CONSOLIDATED SALARY  | 192,988,813           |
| <b>041060407000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                       | <b>24,123,602</b>     |
| 041060407000031           | NHIS   | 9,649,441             |
| 041060407000032           | PENSION  | 14,474,161            |
| <b>041060407001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>         | <b>393,418,680</b>    |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                     | <b>50,000,000</b>     |
| <b>041060410000000</b>    | <b>ONGOING PROJECTS (OTHERS)</b>                                 | <b>50,000,000</b>     |
| 041060410010000           | PURCHASE OF CORPORATE HEAD OFFICE (FINAL INSTALLMENT)            | 50,000,000            |
| <b>0200774</b>            | <b>NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b> |                       |
|                           | <b>TOTAL ALLOCATION:</b>   | <b>1,250,961,337</b>  |
| <b>Classification No.</b> | <b>EXPENDITURE ITEMS</b>   |                       |
| <b>020077407000001</b>    | <b>TOTAL PERSONNEL COST</b>                                      | <b>636,654,307</b>    |
| <b>020077407000010</b>    | <b>SALARY &amp; WAGES - GENERAL</b>                              | <b>506,064,804</b>    |
| 020077407000011           | CONSOLIDATED SALARY  | 506,064,804           |
| <b>020077407000020</b>    | <b>BENEFITS AND ALLOWANCES - GENERAL</b>                         | <b>67,331,403</b>     |
| 020077407000021           | NON-REGULAR ALLOWANCES   | 757,253               |
| 020077407000022           | RENT SUBSIDY   | 66,574,150            |
| <b>020077407000030</b>    | <b>SOCIAL CONTRIBUTION</b>                                       | <b>63,258,100</b>     |
| 020077407000031           | NHIS   | 25,303,240            |
| 020077407000032           | PENSION  | 37,954,860            |
| <b>020077407001401</b>    | <b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>         | <b>614,307,030</b>    |
|                           | <b>TOTAL CAPITAL PROJECT</b>                                     | <b>50,000,000</b>     |
|                           | <b>PERSONNEL</b>   | <b>7,496,962,284</b>  |
|                           | <b>OVERHEAD</b>  | <b>6,414,825,502</b>  |
|                           | <b>RECURRENT</b>   | <b>13,911,787,786</b> |
|                           | <b>CAPITAL</b>   | <b>825,814,166</b>    |
|                           | <b>ALLOCATION</b>  | <b>14,737,601,952</b> |

EXPENDITURE

RECURRENT

CAPITAL

DIFFERENCE

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