

**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
			<b>319,272,906</b>	<b>115,046,328</b>	<b>434,319,234</b>	<b>350,000,000</b>	<b>784,319,234</b>

**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
			<b>784,319,234</b>

**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
			<b>319,272,906</b>	<b>115,046,328</b>	<b>434,319,234</b>	<b>350,000,000</b>	<b>784,319,234</b>



<b>0158001001 CODE OF CONDUCT TRIBUNAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>784,319,234</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>319,272,906</b>
<b>2101</b>	<b>SALARY</b>	<b>228,426,595</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>228,426,595</b>
21010101	SALARY	228,426,595
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,846,311</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,890,152</b>
21020101	NON REGULAR ALLOWANCES	63,890,152
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,956,159</b>
21020201	NHIS	9,824,164
21020202	CONTRIBUTORY PENSION	17,131,995
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>115,046,328</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,046,328</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,062,497</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,102,611</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,357,081</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,074,563</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,634,190</b>
22020501	LOCAL TRAINING	3,685,661
22020502	INTERNATIONAL TRAINING	2,948,529
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,162,683</b>
22020601	SECURITY SERVICES	7,002,757
22020606	CLEANING & FUMIGATION SERVICES	5,159,926
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,665,140</b>



<b>0158001001 CODE OF CONDUCT TRIBUNAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		1,110,093
22020704	ENGINEERING SERVICES		555,047
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,753,073</b>
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
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>16,234,490</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>350,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>350,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>350,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		350,000,000
	<b>TOTAL PERSONNEL</b>		<b>319,272,906</b>
	<b>TOTAL OVERHEAD</b>		<b>115,046,328</b>
	<b>TOTAL RECURRENT</b>		<b>434,319,234</b>
	<b>TOTAL CAPITAL</b>		<b>350,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>784,319,234</b>
<b>0158001001 CODE OF CONDUCT TRIBUNAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CCT161014758	EXECUTION OF BENCH WARRANTS	NEW	350,000,000



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