

## Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	<b>Detail Recurrent Expenditure</b>				<b>110,107,676</b>	<b>99,307,231.94</b>	<b>118,997,343</b>
<u>Detail Recurrent Expenditure</u>							
21	<b>Personnel Cost</b>	70330	02101	12500800	<b>83,327,676</b>	<b>77,285,434.23</b>	<b>85,880,343</b>
210101	<b>Salaries and Wages</b>	70330	02101	12500800	<b>70,727,676</b>	<b>70,625,434.23</b>	<b>70,880,343</b>
21010101	Salaries	70330	02101	12500800	65,219,154	65,116,912.23	65,371,821
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,508,522	5,508,522.00	5,508,522
2102	<b>Allowances and Social Contribution</b>	70330	02101	12500800	<b>12,600,000</b>	<b>6,660,000.00</b>	<b>15,000,000</b>
210201	<b>Allowances</b>	70330	02101	12500800	<b>12,600,000</b>	<b>6,660,000.00</b>	<b>15,000,000</b>
21020101	Furniture Allowance	70330	02101	12500800	7,600,000	6,300,000.00	14,000,000
21020102	Severance Allowance	70330	02101	12500800	4,500,000	-	500,000
21020103	Dressing Allowance	70330	02101	12500800	500,000	360,000.00	500,000
22	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>26,780,000</b>	<b>22,021,797.71</b>	<b>33,117,000</b>
2202	<b>Overhead Cost</b>	70330	02101	12500800	<b>26,780,000</b>	<b>22,021,797.71</b>	<b>33,117,000</b>
220201	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>4,000,000</b>	<b>3,656,000.00</b>	<b>3,500,000</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,732,000.00	1,500,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,924,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>1,170,000</b>	<b>798,200.00</b>	<b>1,100,000</b>
22020201	Electricity Charges	70330	02101	12500800	200,000	108,000.00	100,000
22020202	Telephone Charges	70330	02101	12500800	450,000	352,000.00	450,000
22020203	Internet Access Charges	70330	02101	12500800	200,000	123,000.00	200,000
22020204	Water Rate	70330	02101	12500800	120,000	110,000.00	150,000
22020205	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	100,000
22020206	Software Charges/License Renewal	70330	02101	12500800	100,000	55,200.00	100,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>2,150,000</b>	<b>1,949,390.71</b>	<b>1,950,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,200,000	1,051,000.00	1,200,000
22020302	Books	70330	02101	12500800	50,000	50,000.00	50,000
22020303	Newspapers	70330	02101	12500800	100,000	73,239.09	100,000
22020304	Printing of Non Security Documents	70330	02101	12500800	800,000	775,151.62	600,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>4,900,000</b>	<b>3,675,250.00</b>	<b>4,600,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,471,750.00	2,500,000
22020402	Maintenance of Office Furniture	70330	02101	12500800	500,000	302,000.00	500,000
22020403	Maintenance of Office Complex	70330	02101	12500800	700,000	302,500.00	700,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	600,000	286,000.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	600,000	313,000.00	400,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>1,500,000</b>	<b>1,252,000.00</b>	<b>4,000,000</b>
22020501	Local Training	70330	02101	12500800	1,500,000	1,252,000.00	2,000,000
22020502	International Training	70330	02101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>1,850,000</b>	<b>1,637,000.00</b>	<b>2,160,000</b>
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	1,000,000	1,000,000.00	1,000,000
22020603	Rent of JSC Guest House	70330	02101	12500800	700,000	600,000.00	1,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	50,000	37,000.00	60,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>1,500,000</b>	<b>1,313,000.00</b>	<b>1,600,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	898,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	500,000	415,000.00	600,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>10,000</b>	<b>2,957.00</b>	<b>7,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	10,000	2,957.00	7,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>9,700,000</b>	<b>7,738,000.00</b>	<b>14,200,000.00</b>
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	863,000.00	1,200,000
22021002	Honorarium	70330	02101	12500800	500,000	320,000.00	600,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	347,000.00	500,000
22021004	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	700,000	700,000.00	1,500,000
22021005	Postages & Courier Services	70330	02101	12500800	100,000	85,000.00	100,000
22021006	Conference of Judicial Service Commission	70330	02101	12500800	3,000,000	2,975,000.00	3,000,000
22021007	Medical Expenses - Local	70330	02101	12500800	500,000	184,000.00	500,000
22021008	Medical Expenses - International	70330	02101	12500800	2,000,000	864,000.00	1,000,000
22021009	Legal Year Contribution	70330	02101	12500800	500,000	500,000.00	500,000
22021010	Valedictory Court Session Contribution	70330	02101	12500800	400,000	400,000.00	700,000
22021011	Annual National Sport Competition for Judiciary Staff	70330	02101	12500800	500,000	500,000.00	600,000
22021012	Legal Professional Services	70330	02101	12500800	-	-	4,000,000

## Judicial Service Commission

Admin Code: 031801100100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>20,950,000</b>	<b>5,076,600.00</b>	<b>62,750,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>3,450,000</b>	-	<b>42,750,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>3,450,000</b>	-	<b>42,750,000</b>
23010101	Furnishing of Office Complex	70330	03101	12500800	2,000,000	-	3,500,000
23010102	Purchase of Canon Photocopier	70330	03101	12500800	250,000	-	500,000
23010103	Purchase of 1No. Motor Cycle	70330	03101	12500800	-	-	250,000
23010104	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	1,200,000	-	1,500,000
23010105	Purchase of 2No. Official Vehicles	70330	03101	12500800	-	-	30,000,000
23010106	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	-	-	3,000,000
23010107	Equipping of Commission's Library	70330	03101	12500800	-	-	4,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>11,500,000</b>	<b>3,652,500.00</b>	<b>12,500,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>11,500,000</b>	<b>3,652,500.00</b>	<b>12,500,000</b>
23020101	Construction of Office Complex	70330	03101	12500800	10,000,000	3,652,500.00	10,000,000
23020102	Establishment of ICT in the Commission	70330	03101	12500800	1,500,000	-	2,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000
23030101	Renovation/Furnishing of Judges Residence	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000

### Summary of Expenditures

Total Personnel Cost	83,327,676	77,285,434.23	85,880,343
Total Overhead Cost	26,780,000	22,021,797.71	33,117,000
Total Recurrent	110,107,676	99,307,231.94	118,997,343
Total Capital	20,950,000	5,076,600.00	62,750,000
<b>Total Allocation</b>	<b>131,057,676</b>	<b>104,383,831.94</b>	<b>181,747,343</b>

### Accounting Officer

Executive Secretary

Judicial Service Commission

## Ministry of Justice

Admin Code: 032600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				231,253,450	251,701,370.63	314,812,587
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	67,133,450	28,790,626.29	59,742,587
210101	Salaries and Wages	70330	02101	12500800	55,133,450	21,610,626.29	47,242,587
21010101	Salaries	70330	02101	12500800	55,133,450	21,610,626.29	47,242,587
2102	Allowances & Social Contribution	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
210201	Allowances	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
21020101	Counsels' Dressing Allowance	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
22	Other Recurrent Cost	70330	02101	12500800	164,120,000	222,910,744.34	255,070,000
2202	Overhead Cost	70330	02101	12500800	164,120,000	222,910,744.34	255,070,000
220201	Travels & Transport - General	70330	02101	12500800	8,500,000	12,026,200.00	13,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	268,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	7,500,000	11,758,200.00	12,000,000
220202	Utilities General	70330	02101	12500800	200,000	463,200.00	1,200,000
22020201	Internet Access Charges	70330	02101	12500800	150,000	175,900.00	800,000
22020202	Software Charges/License Renewal	70330	02101	12500800	50,000	287,300.00	400,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>9,800,000</b>	<b>2,908,430.00</b>	<b>6,800,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,500,000	2,301,330.00	2,500,000
22020302	Books	70330	02101	12500800	500,000	413,100.00	500,000
22020303	Newspapers	70330	02101	12500800	100,000	8,000.00	100,000
22020304	Printing of Non Security Documents	70330	02101	12500800	300,000	-	300,000
22020305	Printing of Security Documents	70330	02101	12500800	400,000	186,000.00	400,000
22020306	Wigs and Gowns	70330	02101	12500800	6,000,000	-	3,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>3,650,000</b>	<b>3,150,128.00</b>	<b>4,700,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	750,000	1,283,770.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	400,000	672,200.00	700,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	294,070.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	195,900.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	704,188.00	1,000,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>14,500,000</b>	-	<b>13,500,000</b>
22020501	Local Training	70330	02101	12500800	500,000	-	500,000
22020502	International Training	70330	02101	12500800	4,000,000	-	3,000,000
22020503	Justice Sector Reform	70330	02101	12500800	10,000,000	-	10,000,000
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>850,000</b>	<b>1,101,295.00</b>	<b>1,650,000</b>
22020601	Security Services	70330	02101	12500800	700,000	953,000.00	1,500,000
22020602	Cleaning & Fumigation Services	70330	02101	12500800	150,000	148,295.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	70330	02101	12500800	<b>5,000,000</b>	<b>780,000.00</b>	<b>5,000,000</b>
22020701	Legal Services	70330	02101	12500800	5,000,000	780,000.00	5,000,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>2,500,000</b>	<b>3,724,055.65</b>	<b>4,500,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	1,055,955.65	1,500,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	1,500,000	2,668,100.00	3,000,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>20,000</b>	<b>23,803.00</b>	<b>50,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	23,803.00	50,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>119,100,000</b>	<b>198,733,632.69</b>	<b>204,670,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	2,000,000	3,545,530.00	4,000,000
22021002	Honorarium	70330	02101	12500800	2,000,000	1,750,000.00	2,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	1,000,000	-	500,000
22021004	Postages & Courier Services	70330	02101	12500800	100,000	98,406.35	170,000
22021005	Research & Studies	70330	02101	12500800	500,000	-	300,000
22021006	State Cases/Special Prosecution Funds	70330	02101	12500800	70,000,000	179,744,696.34	150,000,000
22021007	Annual Bar Conference	70330	02101	12500800	20,000,000	7,760,000.00	20,000,000
22021008	Prerogative of Mercy	70330	02101	12500800	3,500,000	2,345,000.00	2,700,000
22021009	Obligation to other Associations/ Organisations	70330	02101	12500800	15,000,000	3,490,000.00	10,000,000
22021010	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	5,000,000	-	5,000,000
22021011	Criminal Justice Committee	70330	02101	12500800	-	-	10,000,000



## Ministry of Justice

Admin Code: 032600100100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>13,535,000</b>	<b>120,000.00</b>	<b>17,000,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>7,535,000</b>	<b>120,000.00</b>	<b>7,000,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>7,535,000</b>	<b>120,000.00</b>	<b>7,000,000</b>
23010101	Purchase of Computers	70330	03101	12500800	500,000	-	-
23010102	Purchase of Computer Printers	70330	03101	12500800	200,000	120,000.00	-
23010103	Purchase of a Scanner	70330	03101	12500800	35,000	-	-
23010104	Purchase of a Photocopier	70330	03101	12500800	300,000	-	500,000
23010105	Procurement of Office Furniture	70330	03101	12500800	2,000,000	-	2,000,000
23010106	Purchase of Library Furniture & Law Books	70330	03101	12500800	1,500,000	-	1,500,000
23010107	Purchase of 1No. Generator	70330	03101	12500800	3,000,000	-	3,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>6,000,000</b>	-	<b>10,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>6,000,000</b>	-	<b>10,000,000</b>
23020101	Extension of Ministry's Headquarters	70330	03101	12500800	6,000,000	-	10,000,000

### Summary of Expenditures

Total Personnel Cost	67,133,450	28,790,626.29	59,742,587
Total Overhead Cost	164,120,000	222,910,744.34	255,070,000
Total Recurrent	231,253,450	251,701,370.63	314,812,587
Total Capital	13,535,000	120,000.00	17,000,000
<b>Total Allocation</b>	<b>244,788,450</b>	<b>251,821,370.63</b>	<b>331,812,587</b>

Accounting Officer  
Solicitor General/Permanent Secretary  
Ministry of Justice

## High Court of Justice

Admin Code: 032600105100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>2</b>	<b>Detail Recurrent Expenditure</b>				<b>1,716,627,399</b>	<b>1,506,350,173.60</b>	<b>1,820,894,161</b>
<u>Detail Recurrent Expenditure</u>							
<b>21</b>	<b>Personnel Cost</b>	70330	02101	12500800	<b>1,486,747,399</b>	<b>1,416,849,422.27</b>	<b>1,564,824,161</b>
<b>210101</b>	<b>Salaries and Wages</b>	70330	02101	12500800	<b>1,400,747,399</b>	<b>1,340,418,057.62</b>	<b>1,451,824,161</b>
21010101	Salaries	70330	02101	12500800	1,400,747,399	1,340,418,057.62	1,451,824,161
<b>2102</b>	<b>Allowances and Social Contribution</b>	70330	02101	12500800	<b>86,000,000</b>	<b>76,431,364.65</b>	<b>113,000,000</b>
<b>210201</b>	<b>Allowances</b>	70330	02101	12500800	<b>86,000,000</b>	<b>76,431,364.65</b>	<b>113,000,000</b>
21020101	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	10,000,000	9,953,500.00	25,000,000
21020102	Furniture Allowance for Chief Registrar	70330	02101	12500800	6,000,000	1,000,000.00	3,000,000
21020103	Rent Allowance for High Court Judges	70330	02101	12500800	70,000,000	65,477,864.65	85,000,000
<b>22</b>	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>229,880,000</b>	<b>89,500,751.33</b>	<b>256,070,000</b>
<b>2202</b>	<b>Overhead Cost</b>	70330	02101	12500800	<b>229,880,000</b>	<b>89,500,751.33</b>	<b>256,070,000</b>
<b>220201</b>	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>20,000,000</b>	<b>9,544,265.00</b>	<b>19,000,000</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	3,000,000	1,180,165.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	8,364,100.00	12,000,000
22020103	International Travel & Transport - Others	70330	02101	12500800	5,000,000	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>4,100,000</b>	<b>1,838,800.00</b>	<b>3,700,000</b>
22020201	Electricity Charges	70330	02101	12500800	2,000,000	250,000.00	1,500,000
22020202	Telephone Charges	70330	02101	12500800	300,000	-	200,000
22020203	Internet Access Charges	70330	02101	12500800	1,200,000	1,209,800.00	1,500,000
22020204	Water Rate	70330	02101	12500800	600,000	379,000.00	400,000
22020205	Software Charges/License Renewal	70330	02101	12500800	-	-	100,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>11,500,000</b>	<b>11,596,150.00</b>	<b>24,500,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	10,000,000	9,933,050.00	12,000,000
22020302	Law Books	70330	02101	12500800	500,000	804,100.00	1,500,000
22020303	Newspapers	70330	02101	12500800	500,000	398,000.00	500,000
22020304	Printing of Non Security Documents	70330	02101	12500800	500,000	461,000.00	500,000
22020305	Printing of Security Documents	70330	02101	12500800	-	-	10,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>18,900,000</b>	<b>9,294,500.00</b>	<b>14,500,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	13,500,000	7,118,800.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,500,000	622,000.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	2,500,000	572,100.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	400,000	392,600.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	589,000.00	1,000,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>18,000,000</b>	<b>4,813,000.00</b>	<b>13,000,000</b>
22020501	Local Training	70330	02101	12500800	10,000,000	4,813,000.00	7,000,000
22020502	International Training	70330	02101	12500800	8,000,000	-	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>21,100,000</b>	<b>10,295,700.00</b>	<b>15,300,000</b>
22020601	Security Services	70330	02101	12500800	1,400,000	759,000.00	1,000,000
22020602	Rent for Government Offices	70330	02101	12500800	15,000,000	4,325,000.00	7,000,000
22020603	Rent for Guest Houses	70330	02101	12500800	4,500,000	5,125,000.00	7,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	200,000	86,700.00	300,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>10,500,000</b>	<b>7,365,211.33</b>	<b>14,500,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	5,000,000	2,843,000.47	4,500,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	5,500,000	4,522,210.86	10,000,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>20,000</b>	<b>12,232.00</b>	<b>20,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	12,232.00	20,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>125,760,000</b>	<b>34,740,893.00</b>	<b>151,550,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	2,000,000	1,315,000.00	2,000,000
22021002	Honorarium	70330	02101	12500800	12,000,000	8,683,200.00	12,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	200,000	59,000.00	250,000
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	11,680,180.00	15,000,000
22021005	Postages & Courier Services	70330	02101	12500800	60,000	76,200.00	100,000
22021006	Medical Expenses - International	70330	02101	12500800	15,000,000	-	22,000,000
22021007	State Witness Claims	70330	02101	12500800	1,500,000	1,675,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021008	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	1,415,000.00	3,000,000
22021009	Appeal Session	70330	02101	12500800	24,000,000	22,313.00	35,000,000
22021010	Legal Year	70330	02101	12500800	3,000,000	-	3,000,000
22021011	Local Government Elections Petition Tribunals	70330	02101	12500800	40,000,000	5,170,000.00	48,700,000
22021012	Provision of Fiats	70330	02101	12500800	1,000,000	-	1,000,000
22021013	Contribution to National Bodies	70330	02101	12500800	3,000,000	370,000.00	2,000,000
22021014	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	6,000,000	4,275,000.00	5,500,000

## High Court of Justice

Admin Code: 032600105100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>159,000,000</b>	<b>155,796,479.22</b>	<b>594,450,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>26,000,000</b>	<b>44,115,020.00</b>	<b>47,450,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>26,000,000</b>	<b>44,115,020.00</b>	<b>47,450,000</b>
23010101	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	18,000,000	38,520,320.00	30,000,000
23010102	Purchase of Computer Sets	70330	03101	12500800	-	185,000.00	1,450,000
23010103	Procurement of Office Furniture & Equipment	70330	03101	12500800	2,000,000	340,000.00	2,000,000
23010104	Purchase of Books for High Court Library	70330	03101	12500800	1,000,000	110,000.00	4,000,000
23010105	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	5,000,000	4,959,700.00	10,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>120,000,000</b>	<b>106,797,809.22</b>	<b>500,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>120,000,000</b>	<b>106,797,809.22</b>	<b>500,000,000</b>
23020101	Construction of Court Complexes	70330	03101	12500800	120,000,000	106,797,809.22	500,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70330	03101	12500800	13,000,000	4,883,650.00	47,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	13,000,000	4,883,650.00	47,000,000
23030101	Renovation of Court Complexes	70330	03101	12500800	6,000,000	4,370,650.00	30,000,000
23030102	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	5,000,000	143,000.00	10,000,000
23030103	Renovation of Guest Houses	70330	03101	12500800	2,000,000	370,000.00	7,000,000

Summary of Expenditures

Total Personnel Cost	1,486,747,399	1,416,849,422.27	1,564,824,161
Total Overhead Cost	<u>229,880,000</u>	<u>89,500,751.33</u>	<u>256,070,000</u>
Total Recurrent	1,716,627,399	1,506,350,173.60	1,820,894,161
Total Capital	<u>159,000,000</u>	<u>155,796,479.22</u>	<u>594,450,000</u>
<b>Total Allocation</b>	<b><u>1,875,627,399</u></b>	<b><u>1,662,146,652.82</u></b>	<b><u>2,415,344,161</u></b>

Accounting Officer

Chief Registrar

High Court of Justice

**Customary Court of Appeal**

Admin Code: 032605200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>2</b>	<b>Detail Recurrent Expenditure</b>				<b>151,569,596</b>	<b>117,508,597.92</b>	<b>-</b>
<u>Detail Recurrent Expenditure</u>							
<b>21</b>	<b>Personnel Cost</b>	70330	02101	12500800	<b>99,639,596</b>	<b>93,333,401.40</b>	<b>-</b>
<b>210101</b>	<b>Salaries and Wages</b>	70330	02101	12500800	<b>91,509,596</b>	<b>87,998,401.40</b>	<b>-</b>
21010101	Salaries	70330	02101	12500800	85,524,861	82,013,666.40	-
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	5,984,735.00	-
<b>210201</b>	<b>Allowances</b>	70330	02101	12500800	<b>8,130,000</b>	<b>5,335,000.00</b>	<b>-</b>
21020101	Dressing Allowance	70330	02101	12500800	2,000,000	1,535,000.00	-
21020102	Motor Vehicle Allowance	70330	02101	12500800	2,620,000	1,950,000.00	-
21020103	Furniture Allowance	70330	02101	12500800	3,510,000	1,850,000.00	-
<b>22</b>	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>51,930,000</b>	<b>24,175,196.52</b>	<b>-</b>
<b>2202</b>	<b>Overhead Cost</b>	70330	02101	12500800	<b>51,930,000</b>	<b>24,175,196.52</b>	<b>-</b>
<b>220201</b>	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>7,000,000</b>	<b>3,697,500.00</b>	<b>-</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	773,000.00	-
22020102	Local Travel & Transport - Others	70330	02101	12500800	5,000,000	2,924,500.00	-
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>1,870,000</b>	<b>1,001,800.00</b>	<b>-</b>
22020201	Electricity Charges	70330	02101	12500800	200,000	13,000.00	-
22020202	Telephone Charges	70330	02101	12500800	150,000	-	-



Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020203	Internet Access Charges	70330	02101	12500800	1,000,000	842,000.00	-
22020204	Water Rate	70330	02101	12500800	100,000	-	-
22020205	Sewerage Charges	70330	02101	12500800	120,000	-	-
22020206	Software Charges/License Renewal	70330	02101	12500800	300,000	146,800.00	-
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>3,610,000</b>	<b>2,007,700.00</b>	-
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,700,000	1,203,500.00	-
22020302	Books	70330	02101	12500800	200,000	-	-
22020303	Newspapers	70330	02101	12500800	350,000	219,400.00	-
22020304	Magazines & Periodicals	70330	02101	12500800	60,000	43,000.00	-
22020305	Printing of Non Security Documents	70330	02101	12500800	1,300,000	541,800.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>7,500,000</b>	<b>4,480,700.00</b>	-
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	4,000,000	2,378,800.00	-
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	700,000	270,300.00	-
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	655,600.00	-
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	800,000	366,000.00	-
22020405	Maintenance of Generators	70330	02101	12500800	1,000,000	810,000.00	-
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>5,000,000</b>	<b>2,735,000.00</b>	-
22020501	Local Training	70330	02101	12500800	2,000,000	1,485,000.00	-
22020502	International Training	70330	02101	12500800	3,000,000	1,250,000.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
<b>220206</b>	<b>Other Service - General</b>	70330	02101	12500800	<b>8,250,000</b>	<b>1,794,000.00</b>	-
22020601	Security Services	70330	02101	12500800	400,000.00	108,000.00	-
22020602	Office Rent	70330	02101	12500800	1,500,000.00	1,400,000.00	-
22020603	Cleaning & Fumigation Services	70330	02101	12500800	350,000.00	286,000.00	-
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>4,500,000</b>	<b>2,725,100.00</b>	-
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,500,000	965,100.00	-
22020802	Generator Fuel Cost	70330	02101	12500800	3,000,000	1,760,000.00	-
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>100,000</b>	<b>41,196.52</b>	-
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	100,000	41,196.52	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>14,100,000</b>	<b>5,692,200.00</b>	-
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	855,000.00	-
22021002	Honorarium	70330	02101	12500800	1,000,000	940,200.00	-
22021003	Publicity & Advertisements	70330	02101	12500800	400,000	240,000.00	-
22021004	Medical Expenses - Local	70330	02101	12500800	5,000,000	2,390,000.00	-
22021005	Postages & Courier Services	70330	02101	12500800	200,000	57,000.00	-
22021006	Medical Expenses - International	70330	02101	12500800	5,000,000	1,210,000.00	-
22021007	Legal Year	70330	02101	12500800	1,500,000	-	-

**Customary Court of Appeal**

Admin Code: 032605200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>28,350,000</b>	<b>17,398,900.00</b>	-
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>24,541,100</b>	<b>16,268,900.00</b>	-
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>24,541,100</b>	<b>16,268,900.00</b>	-
23010101	Purchase of Official Vehicles	70330	03101	12500800	15,191,100	15,191,100.00	-
23010102	Purchase of Computers	70330	03101	12500800	-	-	-
23010103	Purchase of Power Generating Plant	70330	03101	12500800	2,500,000	-	-
23010104	Purchase of Photocopiers	70330	03101	12500800	350,000	-	-
23010105	Purchase of Law Books for the Library	70330	03101	12500800	500,000	220,000.00	-
23010106	Purchase of Office Furniture & Fittings	70330	03101	12500800	2,000,000	857,800.00	-
23010107	Purchase of Residential Furniture	70330	03101	12500800	2,500,000	-	-
23010108	Purchase of Sporting/Gaming Equipment	70330	03101	12500800	500,000	-	-
23010109	Purchase of Public Address System	70330	03101	12500800	1,000,000	-	-
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	-	-	-
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	-	-	-
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	-	-	-
23020102	Landscapping of Office Complex	70330	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70330	03101	12500800	3,808,900	1,130,000.00	-
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	3,808,900	1,130,000.00	-
23030101	Rehabilitation of Residential Buildings	70330	03101	12500800	2,808,900	1,130,000.00	-
23030102	Distillation & Rehabilitation of Drainages	70330	03101	12500800	1,000,000	-	-

Summary of Expenditures

Total Personnel Cost	99,639,596	93,333,401.40	-
Total Overhead Cost	51,930,000	24,175,196.52	-
Total Recurrent	151,569,596	117,508,597.92	-
Total Capital	28,350,000	17,398,900.00	-
<b>Total Allocation</b>	<b>179,919,596</b>	<b>134,907,497.92</b>	<b>-</b>

Accounting Officer

The Chief Registrar

Customary Court of Appeal

## Sharia Court of Appeal

Admin Code: 032605300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				146,983,359	79,552,016.36	146,962,204
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	109,229,359	72,194,549.36	108,306,204
210101	Salaries and Wages	70330	02101	12500800	97,109,359	69,314,549.36	97,306,204
21010101	Salaries	70330	02101	12500800	90,315,157	65,043,897.80	90,512,002
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,794,202	4,270,651.56	6,794,202
2102	Allowances and Social Contribution	70330	02101	12500800	12,120,000	2,880,000.00	11,000,000
210201	Allowances	70330	02101	12500800	12,120,000	2,880,000.00	11,000,000
21020101	Dressing & Robe Allowance	70330	02101	12500800	3,000,000	1,575,000.00	2,000,000
21020102	Furniture Allowance	70330	02101	12500800	6,000,000	1,005,000.00	6,000,000
21020103	Motor Vehicle Allowance	70330	02101	12500800	3,120,000	300,000.00	3,000,000
22	Other Recurrent Cost	70330	02101	12500800	37,754,000	7,357,467.00	38,656,000
2202	Overhead Cost	70330	02101	12500800	37,754,000	7,357,467.00	38,656,000
220201	Travels & Transport - General	70330	02101	12500800	3,000,000	2,665,000.00	3,500,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	935,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,730,000.00	2,500,000
220202	Utilities - General	70330	02101	12500800	500,000	32,000.00	400,000
22020201	Electricity Charges	70330	02101	12500800	100,000	-	100,000
22020202	Water Rate	70330	02101	12500800	200,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020203	Sewerage Charges	70330	02101	12500800	100,000	32,000.00	100,000
22020204	Software Charges/License Renewal	70330	02101	12500800	100,000	-	100,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>1,750,000</b>	<b>395,000.00</b>	<b>1,700,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	700,000	100,000.00	700,000
22020302	Books	70330	02101	12500800	250,000	100,000.00	200,000
22020303	Newspapers	70330	02101	12500800	200,000	-	200,000
22020304	Printing of Non Security Documents	70330	02101	12500800	600,000	195,000.00	600,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>2,200,000</b>	<b>450,000.00</b>	<b>2,050,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	400,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	500,000	50,000.00	350,000
22020403	Maintenance of Office Complex	70330	02101	12500800	300,000	-	300,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	200,000	-	200,000
22020405	Maintenance of Generators	70330	02101	12500800	200,000	-	200,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>5,000,000</b>	<b>955,000.00</b>	<b>6,000,000</b>
22020501	Local Training	70330	02101	12500800	1,000,000	955,000.00	2,000,000
22020502	International Training	70330	02101	12500800	4,000,000	-	4,000,000
<b>220206</b>	<b>Other Service - General</b>	70330	02101	12500800	<b>11,200,000</b>	<b>500,000.00</b>	<b>11,200,000</b>
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	2,000,000	500,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020603	Residential Rent	70330	02101	12500800	9,000,000	-	9,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	100,000	-	100,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>1,000,000</b>	<b>105,000.00</b>	<b>900,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	-	300,000
22020802	Generator Fuel Cost	70330	02101	12500800	700,000	105,000.00	600,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>4,000</b>	<b>3,467.00</b>	<b>6,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	4,000	3,467.00	6,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>13,100,000</b>	<b>2,252,000.00</b>	<b>12,900,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	800,000	-	700,000
22021002	Honorarium	70330	02101	12500800	600,000	92,000.00	500,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	750,000.00	2,000,000
22021005	Postages & Courier Services	70330	02101	12500800	100,000	-	100,000
22021006	Medical Expenses - International	70330	02101	12500800	5,000,000	-	5,000,000
22021007	Legal Year	70330	02101	12500800	1,500,000	-	1,500,000
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	1,410,000.00	3,000,000

## Sharia Court of Appeal

Admin Code: 032605300100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>30,150,000</b>	<b>7,980,220.00</b>	<b>33,850,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>16,150,000</b>	<b>7,980,220</b>	<b>15,850,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>16,150,000</b>	<b>7,980,220.00</b>	<b>15,850,000</b>
23010101	Purchase of Official Vehicle	70330	03101	12500800	12,000,000	7,980,220.00	6,000,000
23010102	Purchase of Computer Sets	70330	03101	12500800	500,000	-	500,000
23010103	Purchase of Computer Printers	70330	03101	12500800	150,000	-	150,000
23010104	Furnishing of Court Library	70330	03101	12500800	-	-	1,500,000
23010105	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	3,000,000	-	3,000,000
23010106	Purchase of 2No. Safes	70330	03101	12500800	500,000	-	700,000
23010107	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	-	-	4,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>12,000,000</b>	<b>-</b>	<b>16,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>12,000,000</b>	<b>-</b>	<b>16,000,000</b>
23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	6,000,000	-	10,000,000
23020102	Construction of 1No. Guest House	70330	03101	12500800	6,000,000	-	6,000,000



Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70330	03101	12500800	2,000,000	-	2,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	2,000,000	-	2,000,000
23030101	Renovation of Office Complex	70330	03101	12500800	2,000,000	-	2,000,000

Summary of Expenditures

Total Personnel Cost	109,229,359	72,194,549.36	108,306,204
Total Overhead Cost	37,754,000	7,357,467.00	38,656,000
Total Recurrent	146,983,359	79,552,016.36	146,962,204
Total Capital	30,150,000	7,980,220.00	33,850,000
<b>Total Allocation</b>	<b>177,133,359</b>	<b>87,532,236.36</b>	<b>180,812,204</b>

Accounting Officer

The Chief Registrar  
Sharia Court of Appeal