

Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				118,897,343	101,433,856.74	120,199,750
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	85,380,343	73,093,692.74	86,009,750
210101	Salaries and Wages	70330	02101	12500800	70,880,343	70,813,692.74	71,509,750
21010101	Salaries	70330	02101	12500800	65,371,821	65,305,170.74	66,001,228
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,508,522	5,508,522.00	5,508,522
2102	Allowances and Social Contribution	70330	02101	12500800	14,500,000	2,280,000.00	14,500,000
210201	Allowances	70330	02101	12500800	14,500,000	2,280,000.00	14,500,000
21020102	Dressing Allowance	70330	02101	12500800	500,000	480,000.00	500,000
21020105	Furniture Allowance	70330	02101	12500800	14,000,000	1,800,000.00	14,000,000
22	Other Recurrent Cost	70330	02101	12500800	33,517,000	28,340,164.00	34,190,000
220101	Social Benefits	70111	02101	12500800	500,000	-	500,000
22010101	Severance Gratuity	70330	02101	12500800	500,000	-	500,000
2202	Overhead Cost	70330	02101	12500800	33,017,000	28,340,164.00	33,690,000
220201	Travels & Transport - General	70330	02101	12500800	3,500,000	3,179,500.00	4,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,500,000	1,219,500.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,960,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220202	Utilities - General	70330	02101	12500800	1,000,000	809,500.00	970,000
22020201	Electricity Charges	70330	02101	12500800	100,000	98,000.00	200,000
22020202	Telephone Charges	70330	02101	12500800	450,000	404,500.00	350,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	157,000.00	200,000
22020205	Water Rates	70330	02101	12500800	150,000	100,000.00	150,000
22020206	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	70,000
220203	Materials & Supplies - General	70330	02101	12500800	1,950,000	1,877,733.00	1,950,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,200,000	1,196,500.00	1,200,000
22020302	Books	70330	02101	12500800	50,000	21,700.00	50,000
22020303	Newspapers	70330	02101	12500800	100,000	90,000.00	100,000
22020305	Printing of Non Security Documents	70330	02101	12500800	600,000	569,533.00	600,000
220204	Maintenance Services - General	70330	02101	12500800	4,600,000	4,263,700.00	4,500,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,483,000.00	2,500,000
22020402	Maintenance of Office Furniture	70330	02101	12500800	500,000	349,500.00	500,000
22020403	Maintenance of Office Complex	70330	02101	12500800	700,000	653,700.00	700,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	482,500.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	400,000	295,000.00	300,000
220205	Training - General	70330	02101	12500800	4,000,000	3,459,000.00	4,000,000
22020501	Local Training	70330	02101	12500800	2,000,000	1,659,000.00	2,000,000
22020502	International Training	70330	02101	12500800	2,000,000	1,800,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220206	Other Services - General	70330	02101	12500800	2,160,000	1,666,600.00	2,160,000
22020601	Security Services	70330	02101	12500800	100,000	20,000.00	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	1,000,000	600,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	60,000	46,600.00	60,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,600,000	1,375,000.00	1,600,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	815,000.00	1,000,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	600,000	560,000.00	600,000
220209	Financial Charges - General	70330	02101	12500800	7,000	3,631.00	10,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	7,000	3,631.00	10,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	14,200,000	11,705,500.00	14,500,000.00
22021001	Refreshment & Meals	70330	02101	12500800	1,200,000	1,116,500.00	1,200,000
22021002	Honorarium	70330	02101	12500800	600,000	600,000.00	1,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	410,000.00	300,000
22021004	Medical Expenses - Local	70330	02101	12500800	500,000	150,000.00	500,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	90,000.00	200,000
22021009	Annual National Sport Competition for Judiciary Staff	70330	02101	12500800	600,000	500,000.00	600,000
22021019	Medical Expenses - International	70330	02101	12500800	1,000,000	864,000.00	1,000,000
22021034	Valedictory Court Session Contribution	70330	02101	12500800	700,000	600,000.00	700,000
22021036	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	1,500,000	1,400,000.00	1,500,000
22021052	Conference of Judicial Service Commission	70330	02101	12500800	3,000,000	2,975,000.00	3,000,000
22021074	Legal Professional Services	70330	02101	12500800	4,000,000	2,500,000.00	4,000,000
22021115	Legal Year Contribution	70330	02101	12500800	500,000	500,000.00	500,000

Judicial Service Commission

Admin Code: 031801100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	62,750,000	7,872,000.00	67,000,000
2301	Fixed Assets purchased	70330	03101	12500800	42,750,000	1,180,000.00	45,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	42,750,000	1,180,000.00	45,000,000
23010102	Purchase of Canon Photocopier	70330	03101	12500800	500,000	355,000.00	-
23010104	Purchase of 1No. Motor Cycle	70330	03101	12500800	250,000	250,000.00	-
23010105	Purchase of Official Vehicles	70330	03101	12500800	30,000,000	-	45,000,000
23010105	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	3,000,000	-	-
23010112	Furnishing of Office Complex	70330	03101	12500800	3,500,000	575,000.00	-
23010119	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	1,500,000	-	-
23010142	Equipping of Commission's Library	70330	03101	12500800	4,000,000	-	-
2302	Construction/Provision	70330	03101	12500800	12,500,000	6,692,000.00	10,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	12,500,000	6,692,000.00	10,000,000
23020101	Construction of Office Complex	70330	03101	12500800	10,000,000	4,542,000.00	10,000,000
23020127	Establishment of ICT in the Commission	70330	03101	12500800	2,500,000	2,150,000.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
2303	Rehabilitation/Repairs	70330	03101	12500800	7,500,000	-	12,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	7,500,000	-	12,000,000
23030101	Renovation of Judges Residence	70330	03101	12500800	7,500,000	-	12,000,000

Summary of Expenditures

Total Personnel Cost	85,380,343	73,093,692.74	86,009,750
Total Overhead Cost	33,017,000	28,340,164.00	33,690,000
Total Recurrent	118,397,343	101,433,856.74	119,699,750
Total Capital	62,750,000	7,872,000.00	67,000,000
Total Allocation	181,147,343	109,305,856.74	186,699,750

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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				314,812,587	252,580,167.91	436,079,082
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	59,742,587	45,591,251.14	91,379,082
210101	Salaries and Wages	70330	02101	12500800	47,242,587	37,387,001.14	78,879,082
21010101	Salaries	70330	02101	12500800	47,242,587	37,387,001.14	78,879,082
2102	Allowances & Social Contribution	70330	02101	12500800	12,500,000	8,204,250	12,500,000
210201	Allowances	70330	02101	12500800	12,500,000	8,204,250	12,500,000
21020102	Counsels' Dressing Allowance	70330	02101	12500800	12,500,000	8,204,250.00	12,500,000
22	Other Recurrent Cost	70330	02101	12500800	255,070,000	206,988,916.77	344,700,000
2202	Overhead Cost	70330	02101	12500800	255,070,000	206,988,916.77	344,700,000
220201	Travels & Transport - General	70330	02101	12500800	13,000,000	9,504,700.00	11,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	349,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	9,155,700.00	10,000,000
220202	Utilities General	70330	02101	12500800	1,200,000	595,200.00	1,300,000
22020203	Internet Access Charges	70330	02101	12500800	800,000	521,600.00	1,000,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	400,000	73,600.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220203	Materials & Supplies - General	70330	02101	12500800	6,800,000	9,995,840.00	11,900,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,500,000	1,796,440.00	2,000,000
22020302	Books	70330	02101	12500800	500,000	1,459,400.00	2,000,000
22020303	Newspapers	70330	02101	12500800	100,000	68,000.00	100,000
22020305	Printing of Non Security Documents	70330	02101	12500800	300,000	249,000.00	400,000
22020306	Printing of Security Documents	70330	02101	12500800	400,000	448,000.00	400,000
22020309	Wigs and Gowns	70330	02101	12500800	3,000,000	5,975,000.00	7,000,000
220204	Maintenance Services - General	70330	02101	12500800	4,700,000	8,711,670.00	7,000,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,500,000	2,491,490.00	2,500,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	700,000	2,630,230.00	1,500,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	1,508,250.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	688,700.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	1,393,000.00	500,000
220205	Training - General	70330	02101	12500800	13,500,000	-	13,500,000
22020501	Local Training	70330	02101	12500800	500,000	-	500,000
22020502	International Training	70330	02101	12500800	3,000,000	-	3,000,000
22020501	Justice Sector Reform	70330	02101	12500800	10,000,000	-	10,000,000
220206	Other Services - General	70330	02101	12500800	1,650,000	933,600.00	1,200,000
22020601	Security Services	70330	02101	12500800	1,500,000	676,000.00	800,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	150,000	257,600.00	400,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220207	Consulting & Professional Services - General	70330	02101	12500800	5,000,000	-	100,000,000
22020703	Legal Services	70330	02101	12500800	5,000,000	-	100,000,000
220208	Fuel & Lubricants - General	70330	02101	12500800	4,500,000	3,607,035.00	4,200,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,500,000	981,035.00	1,200,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	3,000,000	2,626,000.00	3,000,000
220209	Financial Charges - General	70330	02101	12500800	50,000	10,111.00	50,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	50,000	10,111.00	50,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	204,670,000	173,630,760.77	194,550,000
22021001	Refreshment & Meals	70330	02101	12500800	4,000,000	3,608,570.00	2,500,000
22021002	Honorarium	70330	02101	12500800	2,000,000	2,781,000.00	2,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	510,000.00	600,000
22021006	Postages & Courier Services	70330	02101	12500800	170,000	132,246.00	150,000
22021034	Obligation to other Associations/ Organisations	70330	02101	12500800	10,000,000	3,405,000.00	5,000,000
22021036	Research & Studies	70330	02101	12500800	300,000	-	300,000
22021037	Prerogative of Mercy	70330	02101	12500800	2,700,000	863,000.00	2,500,000
22021052	Annual Bar Conference	70330	02101	12500800	20,000,000	2,500,000.00	20,000,000
22021108	State Cases/Special Prosecution Funds	70330	02101	12500800	150,000,000	159,830,944.77	150,000,000
22021110	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	5,000,000	-	3,000,000
22021111	Criminal Justice Committee	70330	02101	12500800	10,000,000	-	8,000,000

Ministry of Justice

Admin Code: 032600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	17,000,000	1,300,000.00	48,500,000
2301	Fixed Assets purchased	70330	03101	12500800	7,000,000	1,300,000.00	33,500,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	7,000,000	1,300,000.00	33,500,000
23010105	Purchase of Motor Vehicles	70330	03101	12500800	-	1,300,000	30,000,000
23010112	Procurement of Office Furniture	70330	03101	12500800	2,000,000	-	1,500,000
23010113	Purchase of Computers	70330	03101	12500800	-	-	-
23010114	Purchase of Computer Printers	70330	03101	12500800	-	-	-
23010115	Purchase of a Photocopier	70330	03101	12500800	500,000	-	-
23010118	Purchase of a Scanner	70330	03101	12500800	-	-	-
23010119	Purchase of 1No. Generator	70330	03101	12500800	3,000,000	-	2,000,000
23010125	Purchase of Library Furniture & Law Books	70330	03101	12500800	1,500,000	-	-
2303	Rehabilitation/Repairs	70330	03101	12500800	10,000,000	-	15,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	10,000,000	-	15,000,000
23030121	Renovation of Office Complex	70330	03101	12500800	10,000,000		15,000,000

Summary of Expenditures

Total Personnel Cost	59,742,587	45,591,251.14	91,379,082
Total Overhead Cost	<u>255,070,000</u>	<u>206,988,916.77</u>	<u>344,700,000</u>
Total Recurrent	314,812,587	252,580,167.91	436,079,082
Total Capital	<u>17,000,000</u>	<u>1,300,000.00</u>	<u>48,500,000</u>
Total Allocation	<u>331,812,587</u>	<u>253,880,167.91</u>	<u>484,579,082</u>

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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,820,894,161	1,558,065,515.21	1,733,322,562
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	1,538,024,161	1,402,386,815.26	1,514,402,562
210101	Salaries and Wages	70330	02101	12500800	1,425,024,161	1,326,353,075.26	1,401,402,562
21010101	Salaries	70330	02101	12500800	1,425,024,161	1,326,353,075.26	1,401,402,562
2102	Allowances and Social Contribution	70330	02101	12500800	113,000,000	76,033,740.00	113,000,000
210201	Allowances	70330	02101	12500800	113,000,000	76,033,740.00	113,000,000
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	25,000,000	9,953,500.00	25,000,000
21020105	Furniture Allowance for Chief Registrar	70330	02101	12500800	3,000,000	1,550,000.00	3,000,000
21020107	Rent Allowance for High Court Judges	70330	02101	12500800	85,000,000	64,530,240.00	85,000,000
22	Other Recurrent Cost	70330	02101	12500800	282,870,000	155,678,699.95	218,920,000
2202	Overhead Cost	70330	02101	12500800	282,870,000	155,678,699.95	218,920,000
220201	Travels & Transport - General	70330	02101	12500800	19,000,000	21,636,934.00	19,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	970,000.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	8,815,200.00	12,000,000
22020103	International Travel & Transport - Others	70330	02101	12500800	5,000,000	11,851,734.00	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220202	Utilities - General	70330	02101	12500800	4,200,000	3,460,500.00	4,600,000
22020201	Electricity Charges	70330	02101	12500800	2,000,000	1,940,600.00	2,500,000
22020202	Telephone Charges	70330	02101	12500800	200,000	-	-
22020203	Internet Access Charges	70330	02101	12500800	1,500,000	1,264,900.00	1,500,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	100,000	-	200,000
22020205	Water Rates	70330	02101	12500800	400,000	255,000.00	400,000
220203	Materials & Supplies - General	70330	02101	12500800	37,500,000	21,880,698.73	28,700,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	12,000,000	9,235,598.73	12,000,000
22020302	Law Books	70330	02101	12500800	1,500,000	125,000.00	500,000
22020303	Newspapers	70330	02101	12500800	500,000	485,100.00	700,000
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	35,000.00	500,000
22020306	Printing of Security Documents	70330	02101	12500800	23,000,000	12,000,000.00	15,000,000
220204	Maintenance Services - General	70330	02101	12500800	15,300,000	13,066,770.00	14,500,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	10,000,000	9,457,200.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	608,200.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	2,000,000	1,509,070.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,300,000	1,333,700.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	158,600.00	1,000,000
220205	Training - General	70330	02101	12500800	13,000,000	6,742,000.00	11,000,000
22020501	Local Training	70330	02101	12500800	7,000,000	2,292,000.00	5,000,000
22020502	International Training	70330	02101	12500800	6,000,000	4,450,000.00	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220206	Other Services - General	70330	02101	12500800	15,800,000	12,336,680.14	14,700,000
22020601	Security Services	70330	02101	12500800	1,500,000	1,381,346.14	1,500,000
22020602	Rent for Government Offices	70330	02101	12500800	7,000,000	4,655,000.00	6,000,000
22020603	Rent for Guest Houses	70330	02101	12500800	7,000,000	6,283,334.00	7,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	300,000	17,000.00	200,000
220208	Fuel & Lubricants - General	70330	02101	12500800	14,500,000	6,623,013.08	10,000,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	4,500,000	2,758,263.08	4,000,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	10,000,000	3,864,750.00	6,000,000
220209	Financial Charges - General	70330	02101	12500800	20,000	1,204.00	20,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	1,204.00	20,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	163,550,000	69,930,900.00	116,400,000
22021001	Refreshment & Meals	70330	02101	12500800	4,000,000	2,259,250.00	3,500,000
22021002	Honorarium	70330	02101	12500800	22,000,000	16,797,000.00	17,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	250,000	175,000.00	250,000
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	15,590,000.00	15,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	97,650.00	100,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	5,500,000	5,300,000.00	6,000,000
22021019	Medical Expenses - International	70330	02101	12500800	22,000,000	8,000.00	20,000,000
22021034	Contribution to National Bodies	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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
22021112	State Witness Claims	70330	02101	12500800	2,000,000	1,480,000.00	2,000,000
22021113	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	-	3,000,000
22021114	Appeal Session	70330	02101	12500800	35,000,000	16,282,500.00	30,000,000
22021115	Legal Year	70330	02101	12500800	3,000,000	-	3,000,000
22021116	Local Government Elections Petition Tribunals	70330	02101	12500800	48,700,000	11,441,500.00	13,550,000
22021117	Provision of Fiats	70330	02101	12500800	1,000,000	-	1,000,000

High Court of Justice

Admin Code: 032600105100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	594,450,000	358,941,219.07	190,000,000
2301	Fixed Assets purchased	70330	03101	12500800	47,450,000	35,861,740.00	30,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	47,450,000	35,861,740.00	30,000,000
23010105	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	30,000,000	29,302,740.00	30,000,000
23010112	Procurement of Office Furniture & Equipment	70330	03101	12500800	2,000,000	5,529,000.00	-
23010113	Purchase of Computer Sets	70330	03101	12500800	1,450,000	305,000.00	-
23010119	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	10,000,000	225,000.00	-
23010125	Purchase of Books for High Court Library	70330	03101	12500800	4,000,000	500,000.00	-
2302	Construction/Provision	70330	03101	12500800	500,000,000	304,977,379.07	140,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	500,000,000	304,977,379.07	140,000,000
23020101	Construction of Court Complexes	70330	03101	12500800	500,000,000	304,977,379.07	140,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
2303	Rehabilitation/Repairs	70330	03101	12500800	47,000,000	18,102,100.00	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	47,000,000	18,102,100.00	20,000,000
23030101	Renovation of Guest Houses	70330	03101	12500800	7,000,000	-	-
23030121	Renovation of Court Complexes	70330	03101	12500800	30,000,000	17,852,100.00	20,000,000
23030121	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	10,000,000	250,000.00	-

Summary of Expenditures

Total Personnel Cost	1,538,024,161	1,402,386,815.26	1,514,402,562
Total Overhead Cost	<u>282,870,000</u>	<u>155,678,699.95</u>	<u>218,920,000</u>
Total Recurrent	1,820,894,161	1,558,065,515.21	1,733,322,562
Total Capital	<u>594,450,000</u>	<u>358,941,219.07</u>	<u>190,000,000</u>
Total Allocation	<u>2,415,344,161</u>	<u>1,917,006,734.28</u>	<u>1,923,322,562</u>

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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				146,809,846	120,646,260.00	142,532,346
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	102,139,846	96,566,396.00	108,452,346
210101	Salaries and Wages	70330	02101	12500800	93,939,846	93,316,396.00	99,452,346
21010101	Salaries	70330	02101	12500800	87,955,111	87,331,656.00	93,467,611
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	5,984,740.00	5,984,735
210201	Allowances	70330	02101	12500800	8,200,000	3,250,000.00	9,000,000
21020102	Dressing Allowance	70330	02101	12500800	2,200,000	1,450,000.00	2,000,000
21020105	Furniture Allowance	70330	02101	12500800	3,000,000	1,800,000.00	2,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	3,000,000	-	5,000,000
22	Other Recurrent Cost	70330	02101	12500800	44,670,000	24,079,864.00	34,080,000
2202	Overhead Cost	70330	02101	12500800	44,670,000	24,079,864.00	34,080,000
220201	Travels & Transport - General	70330	02101	12500800	5,200,000	3,741,000.00	4,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,200,000	1,600,000.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	4,000,000	2,141,000.00	2,000,000
220202	Utilities - General	70330	02101	12500800	1,400,000	1,150,000.00	1,150,000
22020201	Electricity Charges	70330	02101	12500800	100,000	20,000.00	200,000
22020202	Telephone Charges	70330	02101	12500800	-	80,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
22020203	Internet Access Charges	70330	02101	12500800	1,000,000	850,000.00	300,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	300,000	150,000.00	300,000
22020205	Water Rates	70330	02101	12500800	-	10,000.00	50,000
22020206	Sewerage Charges	70330	02101	12500800	-	40,000.00	100,000
220203	Materials & Supplies - General	70330	02101	12500800	2,910,000	1,309,400.00	1,900,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,500,000	820,000.00	1,000,000
22020302	Books	70330	02101	12500800	-	100,000.00	200,000
22020303	Newspapers	70330	02101	12500800	350,000	74,400.00	150,000
22020304	Magazines & Periodicals	70330	02101	12500800	60,000	15,000.00	50,000
22020305	Printing of Non Security Documents	70330	02101	12500800	1,000,000	300,000.00	500,000
220204	Maintenance Services - General	70330	02101	12500800	6,100,000	5,190,500.00	4,700,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,111,800.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	600,000	590,000.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	1,774,700.00	1,200,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	800,000	229,000.00	500,000
22020405	Maintenance of Generators	70330	02101	12500800	1,200,000	485,000.00	1,000,000
220205	Training - General	70330	02101	12500800	6,500,000	6,488,964.00	5,000,000
22020501	Local Training	70330	02101	12500800	2,500,000	1,200,000.00	1,500,000
22020502	International Training	70330	02101	12500800	4,000,000	5,288,964.00	3,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
220206	Other Service - General	70330	02101	12500800	7,800,000	1,850,000.00	2,550,000
22020601	Security Services	70330	02101	12500800	300,000	150,000.00	200,000
22020602	Office Rent	70330	02101	12500800	1,500,000	1,500,000.00	2,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	500,000	200,000.00	350,000
220208	Fuel & Lubricants - General	70330	02101	12500800	4,000,000	800,000.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,500,000	250,000.00	600,000
22020803	Generator Fuel Cost	70330	02101	12500800	2,500,000	550,000.00	1,200,000
220209	Financial Charges - General	70330	02101	12500800	60,000	50,000.00	80,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	60,000	50,000.00	80,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	10,700,000	3,500,000.00	12,900,000
22021001	Refreshment & Meals	70330	02101	12500800	700,000	450,000.00	600,000
22021002	Honorarium	70330	02101	12500800	1,000,000	600,000.00	1,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	-	100,000.00	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	4,000,000	1,250,000.00	2,000,000
22021006	Postages & Courier Services	70330	02101	12500800	-	50,000.00	200,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	-	-	3,000,000
22021019	Medical Expenses - International	70330	02101	12500800	5,000,000	-	4,000,000
22021115	Legal Year	70330	02101	12500800	-	1,050,000.00	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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	15,000,000	-	25,000,000
2301	Fixed Assets purchased	70330	03101	12500800	15,000,000	-	15,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	15,000,000	-	15,000,000
23010105	Purchase of Official Vehicles	70330	03101	12500800	6,000,000		6,000,000
23010114	Purchase of Computers	70331	03102	12500800	1,000,000	-	1,000,000
23010119	Purchase of Power Generating Plant	70332	03103	12500800	5,000,000	-	5,000,000
23010112	Purchase of Office Furniture & Fittings	70333	03104	12500800	2,000,000	-	2,000,000
23010114	Purchase of Public Address System	70334	03105	12500800	1,000,000	-	1,000,000
2302	Construction/Provision	70330	03101	12500800	-	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	-	-	10,000,000
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel Cost	102,139,846	96,566,396.00	108,452,346
Total Overhead Cost	44,670,000	24,079,864.00	34,080,000
Total Recurrent	146,809,846	120,646,260.00	142,532,346
Total Capital	15,000,000	-	25,000,000
Total Allocation	161,809,846	120,646,260.00	167,532,346

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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				146,962,204	70,149,486.82	148,051,546
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	108,306,204	53,985,221.22	110,051,546
210101	Salaries and Wages	70330	02101	12500800	97,306,204	49,935,221.22	99,051,546
21010101	Salaries	70330	02101	12500800	90,512,002	46,139,086.50	92,121,460
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,794,202	3,796,134.72	6,930,086
2102	Allowances and Social Contribution	70330	02101	12500800	11,000,000	4,050,000.00	11,000,000
210201	Allowances	70330	02101	12500800	11,000,000	4,050,000.00	11,000,000
21020102	Dressing & Robe Allowance	70330	02101	12500800	2,000,000	1,650,000.00	3,000,000
21020105	Furniture Allowance	70330	02101	12500800	6,000,000	2,400,000.00	5,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	3,000,000	-	3,000,000
22	Other Recurrent Cost	70330	02101	12500800	38,656,000	16,164,265.60	38,000,000
2202	Overhead Cost	70330	02101	12500800	38,656,000	16,164,265.60	38,000,000
220201	Travels & Transport - General	70330	02101	12500800	3,500,000	2,995,000.00	4,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	995,000.00	1,500,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,500,000	2,000,000.00	2,500,000

220202	Utilities - General	70330	02101	12500800	400,000	250,000.00	680,000
22020201	Electricity Charges	70330	02101	12500800	100,000	100,000.00	200,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	100,000	-	200,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
22020205	Water Rates	70330	02101	12500800	100,000	50,000.00	130,000
22020206	Sewerage Charges	70330	02101	12500800	100,000	100,000.00	150,000
220203	Materials & Supplies - General	70330	02101	12500800	1,700,000	1,120,000.00	1,900,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	700,000	325,000.00	700,000
22020302	Books	70330	02101	12500800	200,000	195,000.00	300,000
22020303	Newspapers	70330	02101	12500800	200,000	150,000.00	300,000
22020305	Printing of Non Security Documents	70330	02101	12500800	600,000	450,000.00	600,000
220204	Maintenance Services - General	70330	02101	12500800	2,050,000	1,883,000.00	2,600,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	1,000,000.00	1,200,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	350,000	262,000.00	350,000
22020403	Maintenance of Office Complex	70330	02101	12500800	300,000	260,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	200,000	200,000.00	250,000
22020405	Maintenance of Generators	70330	02101	12500800	200,000	161,000.00	300,000
220205	Training - General	70330	02101	12500800	6,000,000	1,300,000.00	4,500,000
22020501	Local Training	70330	02101	12500800	2,000,000	1,300,000.00	1,500,000
22020502	International Training	70330	02101	12500800	4,000,000	-	3,000,000
220206	Other Service - General	70330	02101	12500800	11,200,000	5,804,825.10	9,700,000

22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	2,000,000	1,000,000.00	2,000,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
22020603	Residential Rent	70330	02101	12500800	9,000,000	4,704,825.10	7,500,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	100,000	100,000.00	100,000
220208	Fuel & Lubricants - General	70330	02101	12500800	900,000	800,000.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	200,000.00	300,000
22020803	Generator Fuel Cost	70330	02101	12500800	600,000	600,000.00	1,000,000
220209	Financial Charges - General	70330	02101	12500800	6,000	7,440.50	20,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	6,000	7,440.50	20,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	12,900,000	2,004,000.00	13,300,000
22021001	Refreshment & Meals	70330	02101	12500800	700,000	700,000.00	1,000,000
22021002	Honorarium	70330	02101	12500800	500,000	495,000.00	600,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	-	2,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	53,000.00	100,000
22021019	Medical Expenses - International	70330	02101	12500800	5,000,000	-	5,000,000
22021115	Legal Year	70330	02101	12500800	1,500,000	-	1,500,000
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	756,000.00	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 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	33,850,000	7,218,635.00	25,000,000
2301	Fixed Assets purchased	70330	03101	12500800	15,850,000	7,218,635	15,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	15,850,000	7,218,635.00	15,000,000
23010105	Purchase of Official Vehicle	70330	03101	12500800	6,000,000	7,218,635.00	15,000,000
23010112	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	4,000,000	-	-
23010113	Purchase of Computer Sets	70330	03101	12500800	500,000	-	-
23010114	Purchase of Computer Printers	70330	03101	12500800	150,000	-	-
23010119	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	3,000,000	-	-
23010125	Furnishing of Court Library	70330	03101	12500800	1,500,000	-	-
23010142	Purchase of 2No. Safes	70330	03101	12500800	700,000	-	-
2302	Construction/Provision	70330	03101	12500800	16,000,000	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	16,000,000	-	10,000,000

23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	10,000,000	-	10,000,000
23020102	Construction of 1No. Guest House	70330	03101	12500800	6,000,000	-	-

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2018	Actual Expenditure (Jan - Dec) 2018	Estimate 2019
2303	Rehabilitation/Repairs	70330	03101	12500800	2,000,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	2,000,000	-	-
23030121	Renovation of Office Complex	70330	03101	12500800	2,000,000	-	-

Summary of Expenditures

Total Personnel Cost	108,306,204	53,985,221.22	110,051,546
Total Overhead Cost	38,656,000	16,164,265.60	38,000,000
Total Recurrent	146,962,204	70,149,486.82	148,051,546
Total Capital	33,850,000	7,218,635.00	25,000,000
Total Allocation	180,812,204	77,368,121.82	173,051,546

Accounting Officer

The Chief Registrar
Sharia Court of Appeal

