

**Judicial Service Commission**

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	<b>Detail Recurrent Expenditure</b>				<b>120,199,750</b>	<b>99,421,644.26</b>	<b>131,504,750</b>
<u>Detail Recurrent Expenditure</u>							
21	<b>Personnel Cost</b>	70330	02101	12500800	<b>81,909,750</b>	<b>68,786,118.76</b>	<b>87,309,750</b>
210101	<b>Salaries and Wages</b>	70330	02101	12500800	<b>71,509,750</b>	<b>68,546,118.76</b>	<b>79,009,750</b>
21010101	Salaries	70330	02101	12500800	66,001,228	63,037,596.76	73,501,228
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>10,400,000</b>	<b>240,000.00</b>	<b>8,300,000</b>
210201	<b>Allowances</b>	70330	02101	12500800	<b>10,400,000</b>	<b>240,000.00</b>	<b>8,300,000</b>
21020102	Dressing Allowance	70330	02101	12500800	500,000	240,000.00	800,000
21020105	Furniture Allowance	70330	02101	12500800	9,900,000	-	7,500,000
22	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>38,290,000</b>	<b>30,635,525.50</b>	<b>44,195,000</b>
220101	<b>Social Benefits</b>	70111	02101	12500800	<b>500,000</b>	<b>-</b>	<b>-</b>
22010101	Severance Gratuity	70330	02101	12500800	500,000	-	-
2202	<b>Overhead Cost</b>	70330	02101	12500800	<b>37,790,000</b>	<b>30,635,525.50</b>	<b>44,195,000</b>
220201	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>4,000,000</b>	<b>3,426,300.00</b>	<b>5,000,000</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,432,500.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,993,800.00	3,000,000

<b>Economic Code</b>	<b>Details of Expenditure</b>	<b>Functional Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Approved Budget 2019</b>	<b>Actual Expenditure (Jan - Dec) 2019</b>	<b>Estimate 2020</b>
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>970,000</b>	<b>743,000.00</b>	<b>1,430,000</b>
22020201	Electricity Charges	70330	02101	12500800	200,000	35,000.00	200,000
22020202	Telephone Charges	70330	02101	12500800	350,000	340,000.00	450,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	183,000.00	500,000
22020205	Water Rates	70330	02101	12500800	150,000	125,000.00	180,000
22020206	Sewerage Charges	70330	02101	12500800	70,000	60,000.00	100,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>3,250,000</b>	<b>3,017,450.00</b>	<b>3,900,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,700,000	1,658,600.00	2,000,000
22020302	Books	70330	02101	12500800	50,000	-	200,000
22020303	Newspapers	70330	02101	12500800	100,000	100,000.00	200,000
22020305	Printing of Non Security Documents	70330	02101	12500800	1,400,000	1,258,850.00	1,500,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>5,000,000</b>	<b>4,154,750.00</b>	<b>7,100,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,476,300.00	4,000,000
22020402	Maintenance of Office Furniture	70330	02101	12500800	500,000	399,000.00	700,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,200,000	665,750.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	471,700.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	300,000	142,000.00	400,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>4,000,000</b>	<b>3,441,500.00</b>	<b>4,500,000</b>
22020501	Local Training	70330	02101	12500800	2,000,000	1,641,500.00	2,500,000
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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>2,160,000</b>	<b>736,000.00</b>	<b>1,250,000</b>
22020601	Security Services	70330	02101	12500800	100,000	96,000.00	150,000
22020602	Office Rent	70330	02101	12500800	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	40,000.00	100,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>1,600,000</b>	<b>1,424,700.00</b>	<b>2,000,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	894,700.00	1,200,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	600,000	530,000.00	800,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>10,000</b>	<b>8,125.50</b>	<b>15,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	10,000	8,125.50	15,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>16,800,000.00</b>	<b>13,683,700.00</b>	<b>19,000,000.00</b>
22021001	Refreshment & Meals	70330	02101	12500800	1,700,000	1,685,000.00	2,000,000
22021002	Honorarium	70330	02101	12500800	2,500,000	2,395,000.00	2,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	300,000	255,000.00	500,000
22021004	Medical Expenses - Local	70330	02101	12500800	500,000	375,000.00	1,000,000
22021006	Postages & Courier Services	70330	02101	12500800	500,000	334,700.00	1,000,000
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	1,000,000
22021036	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	1,500,000	900,000.00	2,000,000
22021052	Conference of Judicial Service Commission	70330	02101	12500800	3,000,000	2,975,000.00	4,000,000
22021074	Legal Professional Services	70330	02101	12500800	4,000,000	2,300,000.00	2,400,000
22021115	Legal Year Contribution	70330	02101	12500800	500,000	500,000.00	1,000,000

## Judicial Service Commission

Admin Code: 031801100100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>67,000,000</b>	<b>24,438,700.00</b>	<b>112,700,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>35,000,000</b>	<b>8,500,000.00</b>	<b>85,700,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>35,000,000</b>	<b>8,500,000.00</b>	<b>85,700,000</b>
23010102	Purchase of Canon Photocopier	70330	03101	12500800	-	-	1,000,000
23010104	Purchase of 1No. Motor Cycle	70330	03101	12500800	-	-	500,000
23010105	Purchase of Official Vehicles	70330	03101	12500800	35,000,000	8,500,000.00	60,000,000
23010113	Purchase of Computers	70330	03101	12500800	-	-	700,000
23010105	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	-	-	3,500,000
23010112	Furnishing of Office Complex	70330	03101	12500800	-	-	5,000,000
23010112	Furnishing of 6No. Judges Residence	70330	03101	12500800	-	-	9,000,000
23010119	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	-	-	3,000,000
23010142	Equipping of Commission's Library	70330	03101	12500800	-	-	3,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>10,000,000</b>	<b>9,578,700.00</b>	<b>15,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>10,000,000</b>	<b>9,578,700.00</b>	<b>15,000,000</b>
23020101	Construction of Office Complex	70330	03101	12500800	10,000,000	9,578,700.00	6,000,000
23020102	Landscaping of Office Complex	70330	03101	12500800	-	-	4,000,000
23020127	Establishment of ICT in the Commission	70330	03101	12500800	-	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000
23030101	Renovation of Judges Residence	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000

Summary of Expenditures

Total Personnel Cost	81,909,750	68,786,118.76	87,309,750
Total Overhead Cost	37,790,000	30,635,525.50	44,195,000
Total Recurrent	119,699,750	99,421,644.26	131,504,750
Total Capital	67,000,000	24,438,700.00	112,700,000
<b>Total Allocation</b>	<b>186,699,750</b>	<b>123,860,344.26</b>	<b>244,204,750</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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>2</b>	<b>Detail Recurrent Expenditure</b>				<b>436,079,082</b>	<b>162,389,195.23</b>	<b>368,549,234</b>
<u>Detail Recurrent Expenditure</u>							
<b>21</b>	<b>Personnel Cost</b>	70330	02101	12500800	<b>91,379,082</b>	<b>47,534,144.12</b>	<b>93,374,234</b>
<b>210101</b>	<b>Salaries and Wages</b>	70330	02101	12500800	<b>78,879,082</b>	<b>38,384,144.12</b>	<b>80,874,234</b>
21010101	Salaries	70330	02101	12500800	78,879,082	38,384,144.12	80,874,234
<b>2102</b>	<b>Allowances &amp; Social Contribution</b>	70330	02101	12500800	<b>12,500,000</b>	<b>9,150,000</b>	<b>12,500,000</b>
<b>210201</b>	<b>Allowances</b>	70330	02101	12500800	<b>12,500,000</b>	<b>9,150,000</b>	<b>12,500,000</b>
21020102	Counsels' Dressing Allowance	70330	02101	12500800	12,500,000	9,150,000.00	12,500,000
<b>22</b>	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>344,700,000</b>	<b>114,855,051.11</b>	<b>275,175,000</b>
<b>2202</b>	<b>Overhead Cost</b>	70330	02101	12500800	<b>344,700,000</b>	<b>114,855,051.11</b>	<b>275,175,000</b>
<b>220201</b>	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>11,000,000</b>	<b>4,558,000.00</b>	<b>9,000,000</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	987,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	10,000,000	3,571,000.00	8,000,000
<b>220202</b>	<b>Utilities General</b>	70330	02101	12500800	<b>2,300,000</b>	<b>1,469,600.00</b>	<b>1,200,000</b>
22020203	Internet Access Charges	70330	02101	12500800	2,000,000	1,108,400.00	1,000,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	300,000	361,200.00	200,000

<b>Economic Code</b>	<b>Details of Expenditure</b>	<b>Functional Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Approved Budget 2019</b>	<b>Actual Expenditure (Jan - Dec) 2019</b>	<b>Estimate 2020</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>11,900,000</b>	<b>2,078,350.00</b>	<b>11,400,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,000,000	1,546,550.00	2,000,000
22020302	Books	70330	02101	12500800	2,000,000	127,500.00	1,500,000
22020303	Newspapers	70330	02101	12500800	100,000	44,000.00	100,000
22020305	Printing of Non Security Documents	70330	02101	12500800	400,000	360,300.00	400,000
22020306	Printing of Security Documents	70330	02101	12500800	400,000	-	400,000
22020309	Wigs and Gowns	70330	02101	12500800	7,000,000	-	7,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>10,000,000</b>	<b>6,099,337.00</b>	<b>7,500,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	1,593,000.00	2,500,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,500,000	306,900.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	3,500,000	3,494,437.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,000,000	93,000.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,500,000	612,000.00	500,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>14,000,000</b>	<b>12,103,380.00</b>	<b>22,000,000</b>
22020501	Local Training	70330	02101	12500800	1,000,000	257,000.00	5,000,000
22020502	International Training	70330	02101	12500800	3,000,000	-	7,000,000
22020501	Justice Sector Reform	70330	02101	12500800	10,000,000	11,846,380.00	10,000,000
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>1,200,000</b>	<b>992,200.00</b>	<b>1,200,000</b>
22020601	Security Services	70330	02101	12500800	800,000	700,000.00	800,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	400,000	292,200.00	400,000

<b>Economic Code</b>	<b>Details of Expenditure</b>	<b>Functional Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Approved Budget 2019</b>	<b>Actual Expenditure (Jan - Dec) 2019</b>	<b>Estimate 2020</b>
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	70330	02101	12500800	<b>100,000,000</b>	<b>16,150,900.00</b>	<b>60,000,000</b>
22020703	Legal Services	70330	02101	12500800	100,000,000	16,150,900.00	60,000,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>4,200,000</b>	<b>3,773,638.00</b>	<b>4,200,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,200,000	807,613.50	1,200,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	3,000,000	2,966,024.50	3,000,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>50,000</b>	<b>7,383.00</b>	<b>25,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	50,000	7,383.00	25,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>190,050,000</b>	<b>67,622,263.11</b>	<b>158,650,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	2,500,000	2,583,495.00	2,500,000
22021002	Honorarium	70330	02101	12500800	2,500,000	2,724,100.00	2,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	600,000	250,000.00	600,000
22021006	Postages & Courier Services	70330	02101	12500800	300,000	175,474.00	250,000
22021034	Obligation to other Associations/ Organisations	70330	02101	12500800	6,500,000	4,647,270.00	5,000,000
22021036	Research & Studies	70330	02101	12500800	300,000	-	300,000
22021037	Prerogative of Mercy	70330	02101	12500800	2,500,000	-	2,500,000
22021052	Annual Bar Conference	70330	02101	12500800	13,850,000	11,125,000.00	15,000,000
22021108	State Cases/Special Prosecution Funds	70330	02101	12500800	150,000,000	45,476,924.11	120,000,000
22021110	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	3,000,000	-	3,000,000
22021111	Administration of Criminal Justice	70330	02101	12500800	8,000,000	640,000.00	7,000,000



**Ministry of Justice**

Admin Code: 032600100100

**Capital Expenditure**

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>48,500,000</b>	-	<b>54,800,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>33,500,000</b>	-	<b>44,800,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>33,500,000</b>	-	<b>44,800,000</b>
23010105	Purchase of Motor Vehicles	70330	03101	12500800	30,000,000	-	30,000,000
23010112	Procurement of Office Furniture	70330	03101	12500800	1,500,000	-	1,500,000
23010113	Purchase of 30No. Computers/Laptops	70330	03101	12500800	-	-	8,000,000
23010114	Purchase of Computer Printers	70330	03101	12500800	-	-	600,000
23010115	Purchase of a Photocopier	70330	03101	12500800	-	-	600,000
23010118	Purchase of a Scanner	70330	03101	12500800	-	-	100,000
23010119	Purchase of 1No. Generator	70330	03101	12500800	2,000,000	-	2,500,000
23010125	Purchase of Library Furniture & Law Books	70330	03101	12500800	-	-	1,500,000
<b>2303</b>	<b>Rehabilitation/Repairs</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>10,000,000</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets – General</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>10,000,000</b>
23030121	Renovation of Office Complex	70330	03101	12500800	15,000,000	-	10,000,000

Summary of Expenditures

Total Personnel Cost	91,379,082	47,534,144.12	93,374,234
Total Overhead Cost	<u>344,700,000</u>	<u>114,855,051.11</u>	<u>275,175,000</u>
Total Recurrent	436,079,082	162,389,195.23	368,549,234
Total Capital	<u>48,500,000</u>	<u>-</u>	<u>54,800,000</u>
<b>Total Allocation</b>	<b><u>484,579,082</u></b>	<b><u>162,389,195.23</u></b>	<b><u>423,349,234</u></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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					-N=	-N=	-N=
2	<b>Detail Recurrent Expenditure</b>				1,758,322,562	1,606,376,990.97	1,681,835,068
<u>Detail Recurrent Expenditure</u>							
21	<b>Personnel Cost</b>	70330	02101	12500800	1,514,402,562	1,376,704,093.39	1,472,615,068
210101	<b>Salaries and Wages</b>	70330	02101	12500800	1,401,402,562	1,307,196,968.59	1,366,615,068
21010101	Salaries	70330	02101	12500800	1,401,402,562	1,307,196,968.59	1,366,615,068
2102	<b>Allowances and Social Contribution</b>	70330	02101	12500800	113,000,000	69,507,124.80	106,000,000
210201	<b>Allowances</b>	70330	02101	12500800	113,000,000	69,507,124.80	106,000,000
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	25,000,000	11,900,606.80	20,000,000
21020105	Furniture Allowance for Chief Registrar	70330	02101	12500800	3,000,000	-	3,000,000
21020107	Rent Allowance for High Court Judges	70330	02101	12500800	85,000,000	57,606,518.00	83,000,000
22	<b>Other Recurrent Cost</b>	70330	02101	12500800	243,920,000	229,672,897.58	209,220,000
2202	<b>Overhead Cost</b>	70330	02101	12500800	243,920,000	229,672,897.58	209,220,000
220201	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	19,000,000	9,812,000.00	19,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,206,000.00	3,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	8,606,000.00	12,000,000
22020103	International Travel & Transport - Others	70330	02101	12500800	5,000,000	-	4,000,000

<b>Economic Code</b>	<b>Details of Expenditure</b>	<b>Functional Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Approved Budget 2019</b>	<b>Actual Expenditure (Jan - Dec) 2019</b>	<b>Estimate 2020</b>
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>4,600,000</b>	<b>2,762,470.00</b>	<b>12,900,000</b>
22020201	Electricity Charges	70330	02101	12500800	2,500,000	1,524,570.00	10,000,000
22020202	Telephone Charges	70330	02101	12500800	-	-	-
22020203	Internet Access Charges	70330	02101	12500800	1,500,000	979,900.00	1,500,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	23,000.00	1,000,000
22020205	Water Rates	70330	02101	12500800	400,000	235,000.00	400,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>28,700,000</b>	<b>26,444,687.50</b>	<b>21,700,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	12,000,000	8,908,287.50	10,000,000
22020302	Law Books	70330	02101	12500800	500,000	700,000.00	500,000
22020303	Newspapers	70330	02101	12500800	700,000	661,400.00	700,000
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	175,000.00	500,000
22020306	Printing of Security Documents	70330	02101	12500800	15,000,000	16,000,000.00	10,000,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>15,500,000</b>	<b>13,229,770.00</b>	<b>16,500,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	10,000,000	8,721,200.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	729,100.00	1,500,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,500,000	1,372,770.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,000,000	898,700.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	2,000,000	1,508,000.00	2,500,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>11,000,000</b>	<b>27,359,623.00</b>	<b>19,000,000</b>
22020501	Local Training	70330	02101	12500800	5,000,000	9,949,000.00	7,000,000
22020502	International Training	70330	02101	12500800	6,000,000	17,410,623.00	12,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
<b>220206</b>	<b>Other Services - General</b>	70330	02101	12500800	<b>15,700,000</b>	<b>16,521,334.00</b>	<b>18,200,000</b>
22020601	Security Services	70330	02101	12500800	2,500,000	6,326,000.00	8,000,000
22020602	Rent for Government Offices	70330	02101	12500800	6,000,000	4,335,000.00	3,000,000
22020603	Rent for Guest Houses	70330	02101	12500800	7,000,000	5,843,334.00	7,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	200,000	17,000.00	200,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>10,000,000</b>	<b>6,674,845.08</b>	<b>9,000,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	4,000,000	3,729,595.08	4,000,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	6,000,000	2,945,250.00	5,000,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>20,000</b>	<b>10,418.00</b>	<b>20,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	10,418.00	20,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>139,400,000</b>	<b>126,857,750.00</b>	<b>92,900,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	3,500,000	2,920,250.00	3,500,000
22021002	Honorarium	70330	02101	12500800	22,000,000	21,263,000.00	17,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	361,000.00	300,000
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	15,375,000.00	15,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	49,100.00	100,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	6,000,000	5,997,400.00	6,000,000
22021019	Medical Expenses - International	70330	02101	12500800	20,000,000	36,730,000.00	20,000,000
22021034	Contribution to National Bodies	70330	02101	12500800	2,000,000	2,180,000.00	2,000,000

<b>Economic Code</b>	<b>Details of Expenditure</b>	<b>Functional Code</b>	<b>Fund Code</b>	<b>Geo Code</b>	<b>Approved Budget 2019</b>	<b>Actual Expenditure (Jan - Dec) 2019</b>	<b>Estimate 2020</b>
22021112	State Witness Claims	70330	02101	12500800	2,000,000	1,840,000.00	2,000,000
22021113	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	2,100,000.00	3,000,000
22021114	Appeal Sessions	70330	02101	12500800	30,000,000	18,422,000.00	20,000,000
22021115	Legal Year	70330	02101	12500800	3,000,000	-	3,000,000
22021116	Local Government Elections Petition Tribunals	70330	02101	12500800	31,300,000	19,620,000.00	-
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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>940,000,000</b>	<b>109,017,040.00</b>	<b>481,000,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>30,000,000</b>	<b>31,260,040.00</b>	<b>417,000,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>30,000,000</b>	<b>31,260,040.00</b>	<b>417,000,000</b>
23010105	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	30,000,000	29,273,040.00	67,000,000
23010112	Procurement of Office Furniture & Equipment	70330	03101	12500800	-	1,266,000.00	300,000,000
23010113	Purchase of Computer Sets	70330	03101	12500800	-	221,000.00	5,000,000
23010119	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	-	-	15,000,000
23010125	Purchase of Books for High Court Library	70330	03101	12500800	-	500,000.00	30,000,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>890,000,000</b>	<b>71,309,900.00</b>	<b>40,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>890,000,000</b>	<b>71,309,900.00</b>	<b>40,000,000</b>
23020101	Construction of Court Complexes	70330	03101	12500800	890,000,000	71,309,900.00	40,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	20,000,000	6,447,100.00	24,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	20,000,000	6,447,100.00	24,000,000
23030101	Renovation of Guest Houses	70330	03101	12500800	-	3,115,000.00	7,000,000
23030121	Renovation of Court Complexes	70330	03101	12500800	20,000,000	3,102,100.00	14,000,000
23030121	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	-	230,000.00	3,000,000

Summary of Expenditures

Total Personnel Cost	1,514,402,562	1,376,704,093.39	1,472,615,068
Total Overhead Cost	<u>243,920,000</u>	<u>229,672,897.58</u>	<u>209,220,000</u>
Total Recurrent	1,758,322,562	1,606,376,990.97	1,681,835,068
Total Capital	<u>940,000,000</u>	<u>109,017,040.00</u>	<u>481,000,000</u>
<b>Total Allocation</b>	<b><u>2,698,322,562</u></b>	<b><u>1,715,394,030.97</u></b>	<b><u>2,162,835,068</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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>2</b>	<b>Detail Recurrent Expenditure</b>				<b>142,532,346</b>	<b>120,753,397.52</b>	<b>166,501,248</b>
<u>Detail Recurrent Expenditure</u>							
<b>21</b>	<b>Personnel Cost</b>	70330	02101	12500800	<b>108,452,346</b>	<b>99,246,397.52</b>	<b>117,711,248</b>
<b>210101</b>	<b>Salaries and Wages</b>	70330	02101	12500800	<b>99,452,346</b>	<b>93,316,397.52</b>	<b>100,711,248</b>
21010101	Salaries	70330	02101	12500800	93,467,611	87,331,660.52	94,726,513
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	5,984,737.00	5,984,735
<b>210201</b>	<b>Allowances</b>	70330	02101	12500800	<b>9,000,000</b>	<b>5,930,000.00</b>	<b>17,000,000</b>
21020102	Dressing Allowance	70330	02101	12500800	2,000,000	1,830,000.00	2,000,000
21020105	Furniture Allowance	70330	02101	12500800	2,000,000	1,200,000.00	2,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	5,000,000	2,900,000.00	5,000,000
21020109	Residential Rent for Judges	70330	02101	12500800	-	-	8,000,000
<b>22</b>	<b>Other Recurrent Cost</b>	70330	02101	12500800	<b>34,080,000</b>	<b>21,507,000.00</b>	<b>48,790,000</b>
<b>2202</b>	<b>Overhead Cost</b>	70330	02101	12500800	<b>34,080,000</b>	<b>21,507,000.00</b>	<b>48,790,000</b>
<b>220201</b>	<b>Travels &amp; Transport - General</b>	70330	02101	12500800	<b>4,000,000</b>	<b>2,159,000.00</b>	<b>6,000,000</b>
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,000,000.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,159,000.00	4,000,000
<b>220202</b>	<b>Utilities - General</b>	70330	02101	12500800	<b>1,150,000</b>	<b>610,000.00</b>	<b>2,650,000</b>
22020201	Electricity Charges	70330	02101	12500800	200,000	70,000.00	400,000
22020202	Telephone Charges	70330	02101	12500800	200,000	80,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020203	Internet Access Charges	70330	02101	12500800	300,000	250,000.00	600,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	300,000	15,000.00	300,000
22020205	Water Rates	70330	02101	12500800	50,000	10,000.00	50,000
22020206	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	100,000
22020208	Software Charges/License Renewal	70330	02101	12500800	-	135,000.00	1,000,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>1,900,000</b>	<b>1,185,000.00</b>	<b>4,490,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,000,000	650,000.00	3,040,000
22020302	Books	70330	02101	12500800	200,000	120,000.00	500,000
22020303	Newspapers	70330	02101	12500800	150,000	100,000.00	200,000
22020304	Magazines & Periodicals	70330	02101	12500800	50,000	15,000.00	50,000
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	300,000.00	700,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>4,700,000</b>	<b>2,004,000.00</b>	<b>5,100,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	470,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	365,000.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,200,000	320,000.00	1,200,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	229,000.00	600,000
22020405	Maintenance of Generators	70330	02101	12500800	1,000,000	620,000.00	1,300,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>5,000,000</b>	<b>2,910,000.00</b>	<b>5,500,000</b>
22020501	Local Training	70330	02101	12500800	1,500,000	910,000.00	1,500,000
22020502	International Training	70330	02101	12500800	3,500,000	2,000,000.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
<b>220206</b>	<b>Other Service - General</b>	70330	02101	12500800	<b>2,550,000</b>	<b>1,763,000.00</b>	<b>2,600,000</b>
22020601	Security Services	70330	02101	12500800	200,000	63,000.00	200,000
22020602	Office Rent	70330	02101	12500800	2,000,000	1,500,000.00	2,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	350,000	200,000.00	400,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>1,800,000</b>	<b>1,556,000.00</b>	<b>3,000,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	600,000	540,000.00	1,000,000
22020803	Generator Fuel Cost	70330	02101	12500800	1,200,000	1,016,000.00	2,000,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>80,000</b>	<b>50,000.00</b>	<b>100,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	80,000	50,000.00	100,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>12,900,000</b>	<b>9,270,000.00</b>	<b>19,350,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	600,000	200,000.00	600,000
22021002	Honorarium	70330	02101	12500800	1,500,000	660,000.00	1,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	40,000.00	500,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	1,750,000.00	3,000,000
22021006	Postages & Courier Services	70330	02101	12500800	200,000	120,000.00	250,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	3,000,000	2,000,000.00	3,000,000
22021019	Medical Expenses - International	70330	02101	12500800	4,000,000	3,500,000.00	6,000,000
22021115	Legal Year	70330	02101	12500800	1,500,000	1,000,000.00	2,500,000
22021115	Welfare Packages	70330	02101	12500800	-	-	2,000,000

## Customary Court of Appeal

Admin Code: 032605200100

### Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
						=N=	
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>25,000,000</b>	-	<b>100,000,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>42,000,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>42,000,000</b>
23010105	Purchase of Official Vehicles	70330	03101	12500800	6,000,000	-	18,000,000
23010114	Purchase of Computers	70331	03102	12500800	1,000,000	-	1,000,000
23010115	Purchase of Photocopiers	70331	03102	12500800	-	-	1,000,000
23010115	Purchase of Law Books for Library	70331	03102	12500800	-	-	10,000,000
23010119	Purchase of Power Generating Plant	70332	03103	12500800	5,000,000	-	2,500,000
23010112	Purchase of Office Furniture & Fittings	70333	03104	12500800	2,000,000	-	2,000,000
23010114	Furnishing of Judges Resident	70334	03105	12500800	-	-	5,000,000
23010114	Purchase of Sporting & Gaming Equipment	70334	03105	12500800	-	-	2,000,000
23010114	Purchase of Public Address System	70334	03105	12500800	1,000,000	-	500,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>10,000,000</b>	-	<b>53,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>10,000,000</b>	-	<b>53,000,000</b>
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	10,000,000	-	50,000,000
23020102	Landscaping of OfficeComplex	70330	03101	12500800	-	-	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	70330	03101	12500800	-	-	<b>5,000,000</b>
23030121	Rehabilitation of Residential Buildings	70330	03101	12500800	-	-	3,500,000
23030121	Distillation & Rehabilitation of Drainages	70330	03101	12500800	-	-	1,500,000

Summary of Expenditures

Total Personnel Cost	108,452,346	99,246,397.52	117,711,248
Total Overhead Cost	<u>34,080,000</u>	<u>21,507,000.00</u>	<u>48,790,000</u>
Total Recurrent	142,532,346	120,753,397.52	166,501,248
Total Capital	<u>25,000,000</u>	-	<u>100,000,000</u>
<b>Total Allocation</b>	<b><u>167,532,346</u></b>	<b><u>120,753,397.52</u></b>	<b><u>266,501,248</u></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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				148,051,546	108,664,455.74	146,071,546
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	117,551,546	93,333,285.84	110,051,546
210101	Salaries and Wages	70330	02101	12500800	99,051,546	81,038,693.94	84,051,546
21010101	Salaries	70330	02101	12500800	92,121,460	75,552,361.96	77,121,460
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,930,086	5,486,331.98	6,930,086
2102	Allowances and Social Contribution	70330	02101	12500800	18,500,000	12,294,591.90	26,000,000
210201	Allowances	70330	02101	12500800	18,500,000	12,294,591.90	26,000,000
21020102	Dressing & Robe Allowance	70330	02101	12500800	3,000,000	1,650,000.00	6,000,000
21020105	Furniture Allowance	70330	02101	12500800	5,000,000	1,100,000.00	5,000,000
21020106	Rent Allowances for Judges	70330	02101	12500800	7,500,000	8,644,591.90	12,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	3,000,000	900,000.00	3,000,000
22	Other Recurrent Cost	70330	02101	12500800	30,500,000	15,331,169.90	36,020,000
2202	Overhead Cost	70330	02101	12500800	30,500,000	15,331,169.90	36,020,000
220201	Travels & Transport - General	70330	02101	12500800	4,000,000	3,950,000.00	5,500,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,500,000	1,495,000.00	1,500,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,500,000	2,455,000.00	4,000,000
220202	Utilities - General	70330	02101	12500800	680,000	430,000.00	800,000
22020201	Electricity Charges	70330	02101	12500800	200,000	100,000.00	200,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020205	Water Rates	70330	02101	12500800	130,000	200,000.00	200,000
22020206	Sewerage Charges	70330	02101	12500800	150,000	130,000.00	200,000
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	70330	02101	12500800	<b>1,900,000</b>	<b>1,110,000.00</b>	<b>2,600,000</b>
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	700,000	520,000.00	1,000,000
22020302	Books	70330	02101	12500800	300,000	290,000.00	400,000
22020303	Newspapers	70330	02101	12500800	300,000	300,000.00	600,000
22020305	Printing of Non Security Documents	70330	02101	12500800	600,000	-	600,000
<b>220204</b>	<b>Maintenance Services - General</b>	70330	02101	12500800	<b>2,600,000</b>	<b>1,783,000.00</b>	<b>3,300,000</b>
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,200,000	946,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	350,000	300,000.00	400,000
22020403	Maintenance of Office Complex	70330	02101	12500800	500,000	-	1,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	250,000	250,000.00	400,000
22020405	Maintenance of Generators	70330	02101	12500800	300,000	287,000.00	500,000
<b>220205</b>	<b>Training - General</b>	70330	02101	12500800	<b>4,500,000</b>	<b>1,070,000.00</b>	<b>5,500,000</b>
22020501	Local Training	70330	02101	12500800	1,500,000	1,070,000.00	1,500,000
22020502	International Training	70330	02101	12500800	3,000,000	-	4,000,000
<b>220206</b>	<b>Other Service - General</b>	70330	02101	12500800	<b>2,200,000</b>	<b>1,500,000.00</b>	<b>2,200,000</b>
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	2,000,000	1,500,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020605	Cleaning & Fumigation Services	70330	02101	12500800	100,000	-	100,000
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	70330	02101	12500800	<b>1,300,000</b>	<b>1,072,616.60</b>	<b>1,800,000</b>
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	80,116.60	300,000
22020803	Generator Fuel Cost	70330	02101	12500800	1,000,000	992,500.00	1,500,000
<b>220209</b>	<b>Financial Charges - General</b>	70330	02101	12500800	<b>20,000</b>	<b>5,495.00</b>	<b>20,000</b>
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	5,495.00	20,000
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	70330	02101	12500800	<b>13,300,000</b>	<b>4,410,058.30</b>	<b>14,300,000</b>
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	950,000.00	1,000,000
22021002	Honorarium	70330	02101	12500800	600,000	600,000.00	600,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	-	3,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	-	100,000
22021019	Medical Expenses - International	70330	02101	12500800	5,000,000	-	5,000,000
22021115	Legal Year	70330	02101	12500800	1,500,000	1,500,000.00	1,500,000
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	1,360,058.30	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 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
<b>23</b>	<b>Capital Expenditure</b>	70330	03101	12500800	<b>25,000,000</b>	-	<b>123,600,000</b>
<b>2301</b>	<b>Fixed Assets purchased</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>31,600,000</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	70330	03101	12500800	<b>15,000,000</b>	-	<b>31,600,000</b>
23010105	Purchase of Official Vehicle	70330	03101	12500800	15,000,000	-	15,000,000
23010112	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	-	-	5,000,000
23010113	Purchase of Computer Sets	70330	03101	12500800	-	-	1,000,000
23010114	Purchase of Computer Printers	70330	03101	12500800	-	-	600,000
23010119	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	-	-	2,500,000
23010125	Furnishing of Court Library	70330	03101	12500800	-	-	7,000,000
23010142	Purchase of 2No. Safes	70330	03101	12500800	-	-	500,000
<b>2302</b>	<b>Construction/Provision</b>	70330	03101	12500800	<b>10,000,000</b>	-	<b>85,000,000</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	70330	03101	12500800	<b>10,000,000</b>	-	<b>85,000,000</b>
23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	10,000,000	-	70,000,000
23020102	Construction of 1No. Guest House	70330	03101	12500800	-	-	15,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	-	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	-	-	7,000,000
23030121	Renovation of Office Complex	70330	03101	12500800	-	-	7,000,000

### Summary of Expenditures

Total Personnel Cost	117,551,546	93,333,285.84	110,051,546
Total Overhead Cost	30,500,000	15,331,169.90	36,020,000
Total Recurrent	148,051,546	108,664,455.74	146,071,546
Total Capital	25,000,000	-	123,600,000
<b>Total Allocation</b>	<b>173,051,546</b>	<b>108,664,455.74</b>	<b>269,671,546</b>

### Accounting Officer

The Chief Registrar

Sharia Court of Appeal