

Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				131,504,750	42,543,862.13	76,471,007	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70330	02101	12500800	87,309,750	30,034,898.13	45,716,571	0.00
210101	Salaries and Wages	70330	02101	12500800	79,009,750	30,034,898.13	44,916,571	0.00
21010101	Salaries	70330	02101	12500800	73,501,228	27,739,680.63	41,703,267	0.00
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,508,522	2,295,217.50	3,213,305	0.00
2102	Allowances and Social Contribution	70330	02101	12500800	8,300,000	-	800,000	0.00
210201	Allowances	70330	02101	12500800	8,300,000	-	800,000	0.00
21020102	Dressing Allowance	70330	02101	12500800	800,000	-	800,000	0.00
21020105	Furniture Allowance	70330	02101	12500800	7,500,000	-	-	0.00
22	Other Recurrent Cost	70330	02101	12500800	44,195,000	12,508,964.00	30,754,436	0.00
220101	Social Benefits	70111	02101	12500800	-	-	-	0.00
22010101	Severance Gratuity	70330	02101	12500800	-	-	-	0.00
2202	Overhead Cost	70330	02101	12500800	44,195,000	12,508,964.00	30,754,436	0.00
220201	Travels & Transport - General	70330	02101	12500800	5,000,000	2,023,000.00	2,977,000	0.00
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	523,000.00	1,477,000	0.00
22020102	Local Travel & Transport - Others	70330	02101	12500800	3,000,000	1,500,000.00	1,500,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220202	Utilities - General	70330	02101	12500800	1,430,000	420,500.00	1,066,000	0.00
22020201	Electricity Charges	70330	02101	12500800	200,000	-	200,000	0.00
22020202	Telephone Charges	70330	02101	12500800	450,000	256,500.00	250,000	0.00
22020204	Satellite Broadcasting Access Charges	70330	02101	12500800	500,000	89,000.00	411,000	0.00
22020205	Water Rates	70330	02101	12500800	180,000	50,000.00	130,000	0.00
22020206	Sewerage Charges	70330	02101	12500800	100,000	25,000.00	75,000	0.00
220203	Materials & Supplies - General	70330	02101	12500800	3,900,000	2,259,900.00	2,600,000	0.00
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,000,000	1,506,000.00	1,500,000	0.00
22020302	Books	70330	02101	12500800	200,000	-	150,000	0.00
22020303	Newspapers	70330	02101	12500800	200,000	50,000.00	150,000	0.00
22020305	Printing of Non Security Documents	70330	02101	12500800	1,500,000	703,900.00	800,000	0.00
220204	Maintenance Services - General	70330	02101	12500800	7,100,000	2,811,900.00	4,320,100	0.00
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	4,000,000	1,696,500.00	2,303,500	0.00
22020402	Maintenance of Office Furniture	70330	02101	12500800	700,000	382,000.00	350,000	0.00
22020403	Maintenance of Office Complex	70330	02101	12500800	1,500,000	446,400.00	1,053,600	0.00
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	116,500.00	383,500	0.00
22020405	Maintenance of Plants/Generators	70330	02101	12500800	400,000	170,500.00	229,500	0.00
220205	Training - General	70330	02101	12500800	4,500,000	523,000.00	1,977,000	0.00
22020501	Local Training	70330	02101	12500800	2,500,000	523,000.00	1,977,000	0.00
22020502	International Training	70330	02101	12500800	2,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220206	Other Services - General	70330	02101	12500800	1,250,000	120,000.00	1,150,000	0.00
22020601	Security Services	70330	02101	12500800	150,000	60,000.00	90,000	0.00
22020602	Office Rent	70330	02101	12500800	-	-	-	0.00
22020603	Rent of JSC Guest House	70330	02101	12500800	1,000,000	-	1,000,000	0.00
22020605	Cleaning & Fumigation Services	70330	02101	12500800	100,000	60,000.00	60,000	0.00
220208	Fuel & Lubricants - General	70330	02101	12500800	2,000,000	585,000.00	1,415,000	0.00
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,200,000	310,000.00	890,000	0.00
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	800,000	275,000.00	525,000	0.00
220209	Financial Charges - General	70330	02101	12500800	15,000	664.00	14,336	0.00
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	15,000	664.00	14,336	0.00
220210	Miscellaneous Expenses - General	70330	02101	12500800	19,000,000.00	3,765,000.00	15,235,000.00	0.00
22021001	Refreshment & Meals	70330	02101	12500800	2,000,000	940,000.00	1,060,000	0.00
22021002	Honorarium	70330	02101	12500800	2,500,000	375,000.00	2,125,000	0.00
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	150,000.00	350,000	0.00
22021004	Medical Expenses - Local	70330	02101	12500800	1,000,000	250,000.00	750,000	0.00
22021006	Postages & Courier Services	70330	02101	12500800	1,000,000	-	1,000,000	0.00
22021009	Annual National Sport Competition for Judiciary Staff	70330	02101	12500800	600,000	-	600,000	0.00
22021019	Medical Expenses - International	70330	02101	12500800	1,000,000	-	1,000,000	0.00
22021034	Valedictory Court Session Contribution	70330	02101	12500800	1,000,000	-	1,000,000	0.00
22021036	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	2,000,000	900,000.00	1,100,000	0.00
22021052	Conference of Judicial Service Commission	70330	02101	12500800	4,000,000	1,150,000.00	2,850,000	0.00
22021074	Legal Professional Services	70330	02101	12500800	2,400,000	-	2,400,000	0.00
22021115	Legal Year Contribution	70330	02101	12500800	1,000,000	-	1,000,000	0.00

Judicial Service Commission

Admin Code: 031801100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	112,700,000	848,000.00	69,276,500	0.00
2301	Fixed Assets purchased	70330	03101	12500800	85,700,000	147,000.00	57,276,500	0.00
230101	Purchase of Fixed Assets - General	70330	03101	12500800	85,700,000	147,000.00	57,276,500	0.00
23010102	Purchase of Canon Photocopier	70330	03101	12500800	1,000,000	-	-	0.00
23010104	Purchase of 1No. Motor Cycle	70330	03101	12500800	500,000	-	-	0.00
23010105	Purchase of Official Vehicles	70330	03101	12500800	60,000,000	-	40,000,000	0.00
23010113	Purchase of Computers	70330	03101	12500800	700,000	147,000.00	276,500	0.00
23010105	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	500,000	-	-	0.00
23010112	Furnishing of Office Complex	70330	03101	12500800	5,000,000	-	5,000,000	0.00
23010112	Furnishing of 6No. Judges Residence	70330	03101	12500800	15,000,000	-	9,000,000	0.00
23010119	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	3,000,000	-	3,000,000	0.00
23010142	Equipping of Commission's Library	70330	03101	12500800	-	-	-	0.00
2302	Construction/Provision	70330	03101	12500800	11,000,000	701,000.00	4,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	11,000,000	701,000.00	4,000,000	0.00
23020101	Construction of Office Complex	70330	03101	12500800	6,000,000	701,000.00	-	0.00
23020102	Landscaping of Office Complex	70330	03101	12500800	4,000,000	-	4,000,000	0.00
23020127	Establishment of ICT in the Commission	70330	03101	12500800	1,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70330	03101	12500800	16,000,000	-	8,000,000	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	16,000,000	-	8,000,000	0.00
23030101	Renovation of Judges Residence	70330	03101	12500800	16,000,000	-	8,000,000	0.00

Summary of Expenditures

Total Personnel Cost	87,309,750	30,034,898.13	45,716,571
Total Overhead Cost	44,195,000	12,508,964.00	30,754,436
Total Recurrent	131,504,750	42,543,862.13	76,471,007
Total Capital	112,700,000	848,000.00	69,276,500
Total Allocation	244,204,750	43,391,862.13	145,747,507

Accounting Officer

Executive Secretary

Judicial Service Commission

Ministry of Justice

Admin Code: 032600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				368,549,234	112,946,589.01	163,898,658	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70330	02101	12500800	93,374,234	33,950,772.77	48,078,408	0.00
210101	Salaries and Wages	70330	02101	12500800	80,874,234	21,823,272.77	28,078,408	0.00
21010101	Salaries	70330	02101	12500800	80,874,234	21,823,272.77	28,078,408	0.00
2102	Allowances & Social Contribution	70330	02101	12500800	12,500,000	12,127,500	20,000,000	0.00
210201	Allowances	70330	02101	12500800	12,500,000	12,127,500	20,000,000	0.00
21020102	Counsels' Dressing Allowance	70330	02101	12500800	12,500,000	12,127,500.00	20,000,000	0.00
22	Other Recurrent Cost	70330	02101	12500800	275,175,000	78,995,816.24	115,820,250	0.00
2202	Overhead Cost	70330	02101	12500800	275,175,000	78,995,816.24	115,820,250	0.00
220201	Travels & Transport - General	70330	02101	12500800	9,000,000	2,348,000.00	3,326,000	0.00
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	-	500,000	0.00
22020102	Local Travel & Transport - Others	70330	02101	12500800	8,000,000	2,348,000.00	2,826,000	0.00
220202	Utilities General	70330	02101	12500800	1,200,000	454,000.00	441,500	0.00
22020203	Internet Access Charges	70330	02101	12500800	1,000,000	317,000.00	341,500	0.00
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	137,000.00	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70330	02101	12500800	11,400,000	1,419,000.00	6,039,750	0.00
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,000,000	813,500.00	1,000,000	0.00
22020302	Books	70330	02101	12500800	1,500,000	4,500.00	747,750	0.00
22020303	Newspapers	70330	02101	12500800	100,000	16,000.00	42,000	0.00
22020305	Printing of Non Security Documents	70330	02101	12500800	400,000	400,000.00	500,000	0.00
22020306	Printing of Security Documents	70330	02101	12500800	400,000	185,000.00	250,000	0.00
22020309	Wigs and Gowns	70330	02101	12500800	7,000,000	-	3,500,000	0.00
220204	Maintenance Services - General	70330	02101	12500800	7,500,000	4,501,900.00	4,900,000	0.00
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	993,800.00	1,000,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	932,000.00	1,000,000	0.00
22020403	Maintenance of Office Complex	70330	02101	12500800	3,000,000	2,029,000.00	2,300,000	0.00
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	294,000.00	300,000	0.00
22020405	Maintenance of Plants/Generators	70330	02101	12500800	500,000	253,100.00	300,000	0.00
220205	Training - General	70330	02101	12500800	22,000,000	8,182,500.00	8,500,000	0.00
22020501	Local Training	70330	02101	12500800	5,000,000	742,500.00	1,500,000	0.00
22020502	International Training	70330	02101	12500800	7,000,000	-	-	0.00
22020501	Justice Sector Reform	70330	02101	12500800	10,000,000	7,440,000.00	7,000,000	0.00
220206	Other Services - General	70330	02101	12500800	1,200,000	280,000.00	460,000	0.00
22020601	Security Services	70330	02101	12500800	800,000	200,000.00	300,000	0.00
22020605	Cleaning & Fumigation Services	70330	02101	12500800	400,000	80,000.00	160,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220207	Consulting & Professional Services - General	70330	02101	12500800	60,000,000	6,741,025.00	20,000,000	0.00
22020703	Legal Services	70330	02101	12500800	60,000,000	6,741,025.00	20,000,000	0.00
220208	Fuel & Lubricants - General	70330	02101	12500800	4,200,000	1,608,405.00	1,700,000	0.00
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,200,000	382,825.00	600,000	0.00
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	3,000,000	1,225,580.00	1,100,000	0.00
220209	Financial Charges - General	70330	02101	12500800	25,000	11,325.50	13,000	0.00
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	25,000	11,325.50	13,000	0.00
220210	Miscellaneous Expenses - General	70330	02101	12500800	158,650,000	53,449,660.74	70,440,000	0.00
22021001	Refreshment & Meals	70330	02101	12500800	2,500,000	1,103,000.00	1,200,000	0.00
22021002	Honorarium	70330	02101	12500800	2,500,000	2,079,000.00	2,000,000	0.00
22021003	Publicity & Advertisements	70330	02101	12500800	600,000	251,300.00	350,000	0.00
22021006	Postages & Courier Services	70330	02101	12500800	250,000	249,245.00	300,000	0.00
22021034	Obligation to other Associations/ Organisations	70330	02101	12500800	5,000,000	270,000.00	1,500,000	0.00
22021036	Research & Studies	70330	02101	12500800	300,000	-	150,000	0.00
22021037	Prerogative of Mercy	70330	02101	12500800	2,500,000	2,961,322.00	300,000	0.00
22021052	Annual Bar Conference	70330	02101	12500800	15,000,000	-	5,000,000	0.00
22021108	State Cases/Special Prosecution Funds	70330	02101	12500800	120,000,000	45,815,793.74	55,000,000	0.00
22021110	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	3,000,000	720,000.00	1,140,000	0.00
22021111	Administration of Criminal Justice	70330	02101	12500800	7,000,000	-	3,500,000	0.00

Ministry of Justice

Admin Code: 032600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	54,800,000	3,356,000.00	10,000,000	0.00
2301	Fixed Assets purchased	70330	03101	12500800	44,800,000	3,356,000.00	10,000,000	0.00
230101	Purchase of Fixed Assets - General	70330	03101	12500800	44,800,000	3,356,000.00	10,000,000	0.00
23010105	Purchase of Motor Vehicles	70330	03101	12500800	30,000,000	1,300,000	10,000,000	0.00
23010112	Procurement of Office Furniture	70330	03101	12500800	1,500,000	-	-	0.00
23010113	Purchase of 30No. Computers/Laptops	70330	03101	12500800	8,000,000	2,056,000	-	0.00
23010114	Purchase of Computer Printers	70330	03101	12500800	600,000	-	-	0.00
23010115	Purchase of a Photocopier	70330	03101	12500800	600,000	-	-	0.00
23010118	Purchase of a Scanner	70330	03101	12500800	100,000	-	-	0.00
23010119	Purchase of 1No. Generator	70330	03101	12500800	2,500,000	-	-	0.00
23010125	Purchase of Library Furniture & Law Books	70330	03101	12500800	1,500,000	-	-	0.00
2303	Rehabilitation/Repairs	70330	03101	12500800	10,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	10,000,000	-	-	0.00
23030121	Renovation of Office Complex	70330	03101	12500800	10,000,000	-	-	0.00

Summary of Expenditures

Total Personnel Cost	93,374,234	33,950,772.77	48,078,408
Total Overhead Cost	<u>275,175,000</u>	<u>78,995,816.24</u>	<u>115,820,250</u>
Total Recurrent	368,549,234	112,946,589.01	163,898,658
Total Capital	<u>54,800,000</u>	<u>3,356,000.00</u>	<u>10,000,000</u>
Total Allocation	<u>423,349,234</u>	<u>116,302,589.01</u>	<u>173,898,658</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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				1,681,835,068	388,663,667.63	1,180,354,682	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70330	02101	12500800	1,472,615,068	350,845,761.63	1,098,202,657	0.00
210101	Salaries and Wages	70330	02101	12500800	1,366,615,068	334,412,411.43	1,030,202,657	0.00
21010101	Salaries	70330	02101	12500800	1,366,615,068	334,412,411.43	1,030,202,657	0.00
2102	Allowances and Social Contribution	70330	02101	12500800	106,000,000	16,433,350.20	68,000,000	0.00
210201	Allowances	70330	02101	12500800	106,000,000	16,433,350.20	68,000,000	0.00
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	20,000,000	-	15,000,000	0.00
21020105	Furniture Allowance for Chief Registrar	70330	02101	12500800	3,000,000	-	3,000,000	0.00
21020107	Rent Allowance for High Court Judges	70330	02101	12500800	83,000,000	16,433,350.20	50,000,000	0.00
22	Other Recurrent Cost	70330	02101	12500800	209,220,000	37,817,906.00	82,152,025	0.00
2202	Overhead Cost	70330	02101	12500800	209,220,000	37,817,906.00	82,152,025	0.00
220201	Travels & Transport - General	70330	02101	12500800	19,000,000	2,304,000.00	6,577,500	0.00
22020101	Local Travel & Transport - Training	70330	02101	12500800	3,000,000	-	1,500,000	0.00
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	1,845,000.00	5,077,500	0.00
22020103	International Travel & Transport - Others	70330	02101	12500800	4,000,000	459,000.00	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220202	Utilities - General	70330	02101	12500800	12,900,000	1,145,000.00	5,877,500	0.00
22020201	Electricity Charges	70330	02101	12500800	10,000,000	860,000.00	4,570,000	0.00
22020202	Telephone Charges	70330	02101	12500800	-	-	-	0.00
22020203	Internet Access Charges	70330	02101	12500800	1,500,000	285,000.00	607,500	0.00
22020204	Satellite Broadcasting Access Charges	70330	02101	12500800	1,000,000	-	500,000	0.00
22020205	Water Rates	70330	02101	12500800	400,000	-	200,000	0.00
220203	Materials & Supplies - General	70330	02101	12500800	21,700,000	3,126,500.00	15,538,200	0.00
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	10,000,000	1,952,900.00	5,000,000	0.00
22020302	Law Books	70330	02101	12500800	500,000	-	-	0.00
22020303	Newspapers	70330	02101	12500800	700,000	123,600.00	288,200	0.00
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	-	250,000	0.00
22020306	Printing of Security Documents	70330	02101	12500800	10,000,000	1,050,000.00	10,000,000	0.00
220204	Maintenance Services - General	70330	02101	12500800	16,500,000	3,260,950.00	6,660,400	0.00
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	10,000,000	2,294,600.00	3,852,700	0.00
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,500,000	270,200.00	614,900	0.00
22020403	Maintenance of Office Complex	70330	02101	12500800	1,500,000	189,900.00	655,050	0.00
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,000,000	324,500.00	337,750	0.00
22020405	Maintenance of Plants/Generators	70330	02101	12500800	2,500,000	181,750.00	1,200,000	0.00
220205	Training - General	70330	02101	12500800	19,000,000	11,597,806.00	3,500,000	0.00
22020501	Local Training	70330	02101	12500800	7,000,000	415,000.00	3,500,000	0.00
22020502	International Training	70330	02101	12500800	12,000,000	11,182,806.00	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220206	Other Services - General	70330	02101	12500800	18,200,000	4,114,000.00	7,380,500	0.00
22020601	Security Services	70330	02101	12500800	8,000,000	439,000.00	3,780,500	0.00
22020602	Rent for Government Offices	70330	02101	12500800	3,000,000	3,000,000.00	-	0.00
22020603	Rent for Guest Houses	70330	02101	12500800	7,000,000	675,000.00	3,500,000	0.00
22020605	Cleaning & Fumigation Services	70330	02101	12500800	200,000	-	100,000	0.00
220208	Fuel & Lubricants - General	70330	02101	12500800	9,000,000	1,421,750.00	4,284,875	0.00
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	4,000,000	991,500.00	2,000,000	0.00
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	5,000,000	430,250.00	2,284,875	0.00
220209	Financial Charges - General	70330	02101	12500800	20,000	-	7,000	0.00
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	-	7,000	0.00
220210	Miscellaneous Expenses - General	70330	02101	12500800	92,900,000	10,847,900.00	32,326,050	0.00
22021001	Refreshment & Meals	70330	02101	12500800	3,500,000	290,900.00	1,604,550	0.00
22021002	Honorarium	70330	02101	12500800	17,000,000	3,138,200.00	6,930,900	0.00
22021003	Publicity & Advertisements	70330	02101	12500800	300,000	12,000.00	144,000	0.00
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	4,156,800.00	5,421,600	0.00
22021006	Postages & Courier Services	70330	02101	12500800	100,000	-	50,000	0.00
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	6,000,000	-	3,000,000	0.00
22021019	Medical Expenses - International	70330	02101	12500800	20,000,000	-	-	0.00
22021034	Contribution to National Bodies	70330	02101	12500800	2,000,000	1,500,000.00	250,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021112	State Witness Claims	70330	02101	12500800	2,000,000	150,000.00	925,000	0.00
22021113	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	1,600,000.00	2,500,000	0.00
22021114	Appeal Sessions	70330	02101	12500800	20,000,000	-	10,000,000	0.00
22021115	Legal Year	70330	02101	12500800	3,000,000	-	1,500,000	0.00
22021116	Local Government Elections Petition Tribunals	70330	02101	12500800	-	-	-	0.00
22021117	Provision of Fiats	70330	02101	12500800	1,000,000	-	-	0.00

High Court of Justice

Admin Code: 032600105100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	481,000,000	11,547,000.00	506,000,000	0.00
2301	Fixed Assets purchased	70330	03101	12500800	417,000,000	11,139,000.00	156,000,000	0.00
230101	Purchase of Fixed Assets - General	70330	03101	12500800	417,000,000	11,139,000.00	156,000,000	0.00
23010105	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	67,000,000	6,900,000.00	20,000,000	0.00
23010112	Procurement of Office Furniture & Equipment	70330	03101	12500800	300,000,000	162,000.00	130,000,000	0.00
23010113	Purchase of Computer Sets	70330	03101	12500800	5,000,000	502,000.00	-	0.00
23010119	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	15,000,000	-	5,000,000	0.00
23010125	Purchase of Books for High Court Library	70330	03101	12500800	30,000,000	3,575,000.00	1,000,000	0.00
2302	Construction/Provision	70330	03101	12500800	40,000,000	-	350,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	40,000,000	-	350,000,000	0.00
23020101	Construction of Court Complexes	70330	03101	12500800	40,000,000	-	350,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70330	03101	12500800	24,000,000	408,000.00	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	24,000,000	408,000.00	-	0.00
23030101	Renovation of Guest Houses	70330	03101	12500800	7,000,000	208,000.00	-	0.00
23030121	Renovation of Court Complexes	70330	03101	12500800	14,000,000	100,000.00	-	0.00
23030121	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	3,000,000	100,000.00	-	0.00

Summary of Expenditures

Total Personnel Cost	1,472,615,068	350,845,761.63	1,098,202,657
Total Overhead Cost	<u>209,220,000</u>	<u>37,817,906.00</u>	<u>82,152,025</u>
Total Recurrent	1,681,835,068	388,663,667.63	1,180,354,682
Total Capital	<u>481,000,000</u>	<u>11,547,000.00</u>	<u>506,000,000</u>
Total Allocation	<u>2,162,835,068</u>	<u>400,210,667.63</u>	<u>1,686,354,682</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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				166,501,248	49,901,832.18	97,744,565	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70330	02101	12500800	117,711,248	41,191,832.18	71,124,565	0.00
210101	Salaries and Wages	70330	02101	12500800	100,711,248	38,881,832.18	56,434,565	0.00
21010101	Salaries	70330	02101	12500800	94,726,513	36,388,192.64	52,943,470	0.00
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	2,493,639.54	3,491,095	0.00
210201	Allowances	70330	02101	12500800	17,000,000	2,310,000.00	14,690,000	0.00
21020102	Dressing Allowance	70330	02101	12500800	2,000,000	1,000,000.00	1,000,000	0.00
21020105	Furniture Allowance	70330	02101	12500800	2,000,000	350,000.00	1,650,000	0.00
21020108	Motor Vehicle Allowance	70330	02101	12500800	5,000,000	360,000.00	4,640,000	0.00
21020109	Residential Rent for Judges	70330	02101	12500800	8,000,000	600,000.00	7,400,000	0.00
22	Other Recurrent Cost	70330	02101	12500800	48,790,000	8,710,000.00	26,620,000	0.00
2202	Overhead Cost	70330	02101	12500800	48,790,000	8,710,000.00	26,620,000	0.00
220201	Travels & Transport - General	70330	02101	12500800	6,000,000	1,133,000.00	4,867,000	0.00
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	450,000.00	1,550,000	0.00
22020102	Local Travel & Transport - Others	70330	02101	12500800	4,000,000	683,000.00	3,317,000	0.00
220202	Utilities - General	70330	02101	12500800	2,650,000	816,000.00	1,834,000	0.00
22020201	Electricity Charges	70330	02101	12500800	400,000	55,000.00	345,000	0.00
22020202	Telephone Charges	70330	02101	12500800	200,000	35,000.00	165,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020203	Internet Access Charges	70330	02101	12500800	600,000	120,000.00	480,000	0.00
22020204	Satellite Broadcasting Access Charges	70330	02101	12500800	300,000	36,000.00	264,000	0.00
22020205	Water Rates	70330	02101	12500800	50,000	20,000.00	30,000	0.00
22020206	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	50,000	0.00
22020208	Software Charges/License Renewal	70330	02101	12500800	1,000,000	500,000.00	500,000	0.00
220203	Materials & Supplies - General	70330	02101	12500800	4,490,000	1,362,000.00	3,128,000	0.00
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	3,040,000	550,000.00	2,490,000	0.00
22020302	Books	70330	02101	12500800	500,000	320,000.00	180,000	0.00
22020303	Newspapers	70330	02101	12500800	200,000	72,000.00	128,000	0.00
22020304	Magazines & Periodicals	70330	02101	12500800	50,000	20,000.00	30,000	0.00
22020305	Printing of Non Security Documents	70330	02101	12500800	700,000	400,000.00	300,000	0.00
220204	Maintenance Services - General	70330	02101	12500800	5,100,000	1,399,000.00	3,701,000	0.00
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	550,000.00	450,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	220,000.00	780,000	0.00
22020403	Maintenance of Office Complex	70330	02101	12500800	1,200,000	229,000.00	971,000	0.00
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	600,000	250,000.00	350,000	0.00
22020405	Maintenance of Generators	70330	02101	12500800	1,300,000	150,000.00	1,150,000	0.00
220205	Training - General	70330	02101	12500800	5,500,000	420,000.00	1,080,000	0.00
22020501	Local Training	70330	02101	12500800	1,500,000	420,000.00	1,080,000	0.00
22020502	International Training	70330	02101	12500800	4,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220206	Other Service - General	70330	02101	12500800	2,600,000	650,000.00	1,950,000	0.00
22020601	Security Services	70330	02101	12500800	200,000	-	200,000	0.00
22020602	Office Rent	70330	02101	12500800	2,000,000	500,000.00	1,500,000	0.00
22020605	Cleaning & Fumigation Services	70330	02101	12500800	400,000	150,000.00	250,000	0.00
220208	Fuel & Lubricants - General	70330	02101	12500800	3,000,000	600,000.00	2,400,000	0.00
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	250,000.00	750,000	0.00
22020803	Generator Fuel Cost	70330	02101	12500800	2,000,000	350,000.00	1,650,000	0.00
220209	Financial Charges - General	70330	02101	12500800	100,000	40,000.00	60,000	0.00
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	100,000	40,000.00	60,000	0.00
220210	Miscellaneous Expenses - General	70330	02101	12500800	19,350,000	2,290,000.00	7,600,000	0.00
22021001	Refreshment & Meals	70330	02101	12500800	600,000	150,000.00	450,000	0.00
22021002	Honorarium	70330	02101	12500800	1,500,000	500,000.00	1,000,000	0.00
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	50,000.00	450,000	0.00
22021004	Medical Expenses - Local	70330	02101	12500800	3,000,000	750,000.00	2,000,000	0.00
22021006	Postages & Courier Services	70330	02101	12500800	250,000	50,000.00	200,000	0.00
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	3,000,000	-	1,000,000	0.00
22021019	Medical Expenses - International	70330	02101	12500800	6,000,000	-	-	0.00
22021115	Legal Year	70330	02101	12500800	2,500,000	340,000.00	1,500,000	0.00
22021115	Welfare Packages	70330	02101	12500800	2,000,000	450,000.00	1,000,000	0.00

Customary Court of Appeal

Admin Code: 032605200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
						=N=		
23	Capital Expenditure	70330	03101	12500800	100,000,000	-	24,500,000	0.00
2301	Fixed Assets purchased	70330	03101	12500800	42,000,000	-	24,500,000	0.00
230101	Purchase of Fixed Assets - General	70330	03101	12500800	42,000,000	-	24,500,000	0.00
23010105	Purchase of Official Vehicles	70330	03101	12500800	18,000,000	-	18,000,000	0.00
23010114	Purchase of Computers	70331	03102	12500800	1,000,000	-	1,000,000	0.00
23010115	Purchase of Photocopiers	70331	03102	12500800	1,000,000	-	-	0.00
23010115	Purchase of Law Books for Library	70331	03102	12500800	10,000,000	-	-	0.00
23010119	Purchase of Power Generating Plant	70332	03103	12500800	2,500,000	-	1,500,000	0.00
23010112	Purchase of Office Furniture & Fittings	70333	03104	12500800	2,000,000	-	1,000,000	0.00
23010114	Furnishing of Judges Resident	70334	03105	12500800	5,000,000	-	3,000,000	0.00
23010114	Purchase of Sporting & Gaming Equipment	70334	03105	12500800	2,000,000	-	-	0.00
23010114	Purchase of Public Address System	70334	03105	12500800	500,000	-	-	0.00
2302	Construction/Provision	70330	03101	12500800	53,000,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	53,000,000	-	-	0.00
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	50,000,000	-	-	0.00
23020102	Landscaping of OfficeComplex	70330	03101	12500800	3,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	5,000,000	-	-	0.00
23030121	Rehabilitation of Residential Buildings	70330	03101	12500800	3,500,000	-	-	0.00
23030121	Distillation & Rehabilitation of Drainages	70330	03101	12500800	1,500,000	-	-	0.00

Summary of Expenditures

Total Personnel Cost	117,711,248	41,191,832.18	71,124,565
Total Overhead Cost	<u>48,790,000</u>	<u>8,710,000.00</u>	<u>26,620,000</u>
Total Recurrent	166,501,248	49,901,832.18	97,744,565
Total Capital	<u>100,000,000</u>	<u>-</u>	<u>24,500,000</u>
Total Allocation	<u>266,501,248</u>	<u>49,901,832.18</u>	<u>122,244,565</u>

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				146,071,546	47,292,578.99	82,755,579	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70330	02101	12500800	110,051,546	40,827,198.24	60,445,579	0.00
210101	Salaries and Wages	70330	02101	12500800	84,051,546	31,092,489.74	42,445,579	0.00
21010101	Salaries	70330	02101	12500800	77,121,460	28,719,905.54	38,923,961	0.00
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,930,086	2,372,584.20	3,521,618	0.00
2102	Allowances and Social Contribution	70330	02101	12500800	26,000,000	9,734,708.50	18,000,000	0.00
210201	Allowances	70330	02101	12500800	26,000,000	9,734,708.50	18,000,000	0.00
21020102	Dressing & Robe Allowance	70330	02101	12500800	6,000,000	1,500,000.00	4,500,000	0.00
21020105	Furniture Allowance	70330	02101	12500800	5,000,000	1,200,000.00	2,000,000	0.00
21020106	Rent Allowances for Judges	70330	02101	12500800	12,000,000	6,174,708.50	10,000,000	0.00
21020108	Motor Vehicle Allowance	70330	02101	12500800	3,000,000	860,000.00	1,500,000	0.00
22	Other Recurrent Cost	70330	02101	12500800	36,020,000	6,465,380.75	22,310,000	0.00
2202	Overhead Cost	70330	02101	12500800	36,020,000	6,465,380.75	22,310,000	0.00
220201	Travels & Transport - General	70330	02101	12500800	5,500,000	650,000.00	3,000,000	0.00
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,500,000	-	1,000,000	0.00
22020102	Local Travel & Transport - Others	70330	02101	12500800	4,000,000	650,000.00	2,000,000	0.00
220202	Utilities - General	70330	02101	12500800	800,000	150,000.00	750,000	0.00
22020201	Electricity Charges	70330	02101	12500800	200,000	-	200,000	0.00
22020204	Satellite Broadcasting Access Charges	70330	02101	12500800	200,000	-	200,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020205	Water Rates	70330	02101	12500800	200,000	150,000.00	150,000	0.00
22020206	Sewerage Charges	70330	02101	12500800	200,000	-	200,000	0.00
220203	Materials & Supplies - General	70330	02101	12500800	2,600,000	597,000.00	1,450,000	0.00
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,000,000	105,000.00	700,000	0.00
22020302	Books	70330	02101	12500800	400,000	142,000.00	200,000	0.00
22020303	Newspapers	70330	02101	12500800	600,000	50,000.00	250,000	0.00
22020305	Printing of Non Security Documents	70330	02101	12500800	600,000	300,000.00	300,000	0.00
220204	Maintenance Services - General	70330	02101	12500800	3,300,000	590,000.00	2,080,000	0.00
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	120,000.00	880,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	400,000	-	200,000	0.00
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	-	400,000	0.00
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	400,000	100,000.00	200,000	0.00
22020405	Maintenance of Generators	70330	02101	12500800	500,000	370,000.00	400,000	0.00
220205	Training - General	70330	02101	12500800	5,500,000	350,000.00	1,200,000	0.00
22020501	Local Training	70330	02101	12500800	1,500,000	350,000.00	1,200,000	0.00
22020502	International Training	70330	02101	12500800	4,000,000	-	-	0.00
220206	Other Service - General	70330	02101	12500800	2,200,000	2,378,015.75	4,200,000	0.00
22020601	Security Services	70330	02101	12500800	100,000	-	100,000	0.00
22020602	Office Rent	70330	02101	12500800	2,000,000	2,378,015.75	4,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020605	Cleaning & Fumigation Services	70330	02101	12500800	100,000	-	100,000	0.00
220208	Fuel & Lubricants - General	70330	02101	12500800	1,800,000	441,000.00	1,300,000	0.00
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	-	300,000	0.00
22020803	Generator Fuel Cost	70330	02101	12500800	1,500,000	441,000.00	1,000,000	0.00
220209	Financial Charges - General	70330	02101	12500800	20,000	4,365.00	10,000	0.00
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	4,365.00	10,000	0.00
220210	Miscellaneous Expenses - General	70330	02101	12500800	14,300,000	1,305,000.00	8,320,000	0.00
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	380,000.00	620,000	0.00
22021002	Honorarium	70330	02101	12500800	600,000	400,000.00	400,000	0.00
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	50,000	0.00
22021004	Medical Expenses - Local	70330	02101	12500800	3,000,000	-	3,000,000	0.00
22021006	Postages & Courier Services	70330	02101	12500800	100,000	-	50,000	0.00
22021019	Medical Expenses - International	70330	02101	12500800	5,000,000	-	-	0.00
22021115	Legal Year	70330	02101	12500800	1,500,000	525,000.00	1,200,000	0.00
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	-	3,000,000	0.00

Sharia Court of Appeal

Admin Code: 032605300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	123,600,000	-	20,500,000	0.00
2301	Fixed Assets purchased	70330	03101	12500800	31,600,000	-	20,500,000	0.00
230101	Purchase of Fixed Assets - General	70330	03101	12500800	31,600,000	-	20,500,000	0.00
23010105	Purchase of Official Vehicle	70330	03101	12500800	15,000,000	-	15,000,000	0.00
23010112	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	5,000,000	-	-	0.00
23010113	Purchase of Computer Sets	70330	03101	12500800	1,000,000	-	2,000,000	0.00
23010114	Purchase of Computer Printers	70330	03101	12500800	600,000	-	1,000,000	0.00
23010119	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	2,500,000	-	2,500,000	0.00
23010125	Furnishing of Court Library	70330	03101	12500800	7,000,000	-	-	0.00
23010142	Purchase of 2No. Safes	70330	03101	12500800	500,000	-	-	0.00
2302	Construction/Provision	70330	03101	12500800	85,000,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	85,000,000	-	-	0.00
23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	70,000,000	-	-	0.00
23020102	Construction of 1No. Guest House	70330	03101	12500800	15,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70330	03101	12500800	7,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	7,000,000	-	-	0.00
23030121	Renovation of Office Complex	70330	03101	12500800	7,000,000	-	-	0.00

Summary of Expenditures

Total Personnel Cost	110,051,546	40,827,198.24	60,445,579
Total Overhead Cost	36,020,000	6,465,380.75	22,310,000
Total Recurrent	146,071,546	47,292,578.99	82,755,579
Total Capital	123,600,000	-	20,500,000
Total Allocation	269,671,546	47,292,578.99	103,255,579

Accounting Officer

The Chief Registrar
Sharia Court of Appeal