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|-------------------------------|--------------------------|----------------------------|---------------------------|--------------------|------------------|---------------------|
| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
| 2012 FGN BUDGET | | | | | | |
| SUMMARY | | | | | | |
| CODE OF CONDUCT TRIBUNAL | | | | | | |
| | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0111030 | CODE OF CONDUCT TRIBUNAL | 225 831 951 | 180 502 048 | 406 333 999 | 100 000 000 | 506 333 999 |
| | | - | | - | | - |
| | TOTAL | 225 831 951 | 180 502 048 | 406 333 999 | 100 000 000 | 506 333 999 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET PROPOSAL |
|-------------------------------|----------------------------------------------------------|----------------------|
| 2012 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CODE OF CONDUCT TRIBUNAL | 506 333 999 |
| 0111030 | CODE OF CONDUCT TRIBUNAL | |
| | TOTAL ALLOCATION: | 506 333 999 |
| 21 | PERSONNEL COST | 225 831 951 |
| 2101 | SALARY | 164 243 639 |
| 210101 | SALARIES AND WAGES | 164 243 639 |
| 21010101 | CONSOLIDATED SALARY | 164 243 639 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 61 588 312 |
| 210201 | ALLOWANCES | 45 328 353 |
| 21020101 | NON REGULAR ALLOWANCES | 45 328 353 |
| 210202 | SOCIAL CONTRIBUTIONS | 16 259 959 |
| 21020201 | NHIS | 6 503 983 |
| 21020202 | CONTRIBUTORY PENSION | 9 755 975 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 180 502 048 |
| 2202 | OVERHEAD COST | 180 502 048 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 41 442 571 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4 837 997,72 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 23 423 771,32 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 10 316 826,44 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2 863 975,38 |
| 220202 | UTILITIES - GENERAL | 12 114 229 |
| 22020201 | ELECTRICITY CHARGES | 4 836 734,12 |
| 22020202 | TELEPHONE CHARGES | 1 148 724,35 |
| 22020205 | WATER RATES | 1 451 020,24 |
| 22020206 | SEWAGE CHARGES | 1 813 775,30 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 2 863 975,38 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 38 449 819 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11 631 771,69 |
| 22020303 | NEWSPAPERS | 3 579 969,22 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4 203 339,61 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 4 073 158,91 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 7 429 676,58 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 7 531 902,64 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 23 328 381 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5 597 770,06 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 509 201,70 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6 806 953,59 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2 994 156,08 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2 733 794,68 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4 686 505,16 |
| 220205 | TRAINING - GENERAL | 17 899 846 |
| 22020501 | LOCAL TRAINING | 14 319 876,89 |
| 22020502 | INTERNATIONAL TRAINING | 3 579 969,22 |
| 220206 | OTHER SERVICES - GENERAL | 22 781 622 |
| 22020601 | SECURITY SERVICES | 22 781 622,32 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 6 863 543 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2 994 156,08 |
| 22020703 | LEGAL SERVICES | 2 418 367,06 |
| 22020704 | ENGINEERING SERVICES | 1 451 020,24 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 17 622 036 |
| 22020801 | MOTOR VEHICLE FUEL COST | 6 574 125,30 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1 431 987,69 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET PROPOSAL |
|-------------------------------|---------------------------------|----------------------|
| 2012 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: CODE OF CONDUCT TRIBUNAL | 506 333 999 |
| 22020803 | PLANT / GENERATOR FUEL COST | 9 615 923,20 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2012 BUDGET PROPOSAL |
|-------------------------------|------------------------------------------------------------------|----------------------|
| 2012 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: CODE OF CONDUCT TRIBUNAL | 506 333 999 |
| 23 | CAPITAL EXPENDITURE | 100 000 000 |
| 2301 | FIXED ASSETS PURCHASED | 50 000 000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 50 000 000 |
| 23010104 | PURCHASE MOTOR CYCLES | 430 000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0 |
| 23010113 | PURCHASE OF COMPUTERS | 18 500 000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 20 293 000 |
| 2302 | CONSTRUCTION / PROVISION | 30 000 000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 30 000 000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 30 000 000 |
| 2303 | REHABILITATION / REPAIRS | 20 000 000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 20 000 000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 20 000 000 |
| | | |
| | TOTAL PERSONNEL | 225 831 951 |
| | TOTAL OVERHEAD | 180 502 048 |
| | TOTAL RECURRENT | 406 333 999 |
| | TOTAL CAPITAL | 100 000 000 |
| | TOTAL ALLOCATION | 506 333 999 |

| 2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------|-----|--------------|
| MDA: | CODE OF CONDUCT TRIBUNAL | | | | |
| CODE: | 0111030 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010104 | PURCHASE MOTOR CYCLES | | | | 430 000 |
| | ONGOING PROJECTS | | | | 430 000 |
| | PURCHASE OF MOTOR CYCLES: FOR GENERAL DISPATCH. | NC | FCT | | 430 000 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 18 500 000 |
| | ONGOING PROJECTS | | | | 18 500 000 |
| | COMPUTER & COMPUTER ACCESSORIES. | NC | FCT | | 8 500 000 |
| | PUBLIC ADDRESS SYSTEM / CONFERENCE MICROPHONES. | NC | FCT | | 10 000 000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 4 000 000 |
| | ONGOING PROJECTS | | | | 4 000 000 |
| | ESTABLISHMENT OF SICK BAY. | NC | FCT | | 4 000 000 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | 6 777 000 |
| | ONGOING PROJECTS | | | | 6 777 000 |
| | PROVISION OF FIRE HYDRANT SYSTEM FOR EXTERNAL FIRE FIGHTING. | NC | FCT | | 6 777 000 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | | | | 20 293 000 |
| | ONGOING PROJECTS | | | | 20 293 000 |
| | PURCHASE OF SECURITY EQUIPMENTS: CONSTRUCTION & INSTALLATION OF BURGLARY PROOF, SURVILLANCE MONITOR / CAMERA, METAL DETECTOR. | NC | FCT | | 20 293 000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 30 000 000 |
| | ONGOING PROJECTS | | | | 30 000 000 |
| | CONSTRUCTION / PROVISION OF OFFICE BUILDING: ESTABLISHMENT OF 3 NEW STATE OFFICES | SW, SE & NC | LAGOS, RIVERS & KWARA | | 20 000 000 |
| | PROVISION OF CAR SHADE IN THE CCT HEADQUARTER (SECOND PHASE) | NC | FCT | | 10 000 000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 20 000 000 |
| | ONGOING PROJECTS | | | | 20 000 000 |
| | REHABILITATION / REPAIR OF RESIDENTIAL BUILDINGS: THE 3 ESSENTIALS BUILDING. | NC | FCT | | 20 000 000 |