

FEDERAL GOVERNMENT OF NIGERIA						
2011 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	225,335,305	134,348,376	<b>359,683,680</b>	82,417,563	<b>442,101,243</b>
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	<b>TOTAL</b>	<b>225,335,305</b>	<b>134,348,376</b>	<b>359,683,680</b>	<b>82,417,563</b>	<b>442,101,243</b>

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
CODE		
	<b>TOTAL: CODE OF CONDUCT TRIBUNAL</b>	<b>442,101,243</b>
<b>0111030</b>	<b>CODE OF CONDUCT TRIBUNAL</b>	
	<b>TOTAL ALLOCATION:</b>	<b>442,101,243</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>225,335,305</b>
<b>2101</b>	<b>SALARY</b>	<b>162,051,543</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>162,051,543</b>
21010101	CONSOLIDATED SALARY	162,051,543
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,283,762</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,446,354</b>
21020101	NON REGULAR ALLOWANCES	47,446,354
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,837,408</b>
21020201	NHIS	6,334,963
21020202	CONTRIBUTORY PENSION	9,502,445
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>134,348,376</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,845,867</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,434,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,678,854
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,131,668
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,016,668</b>
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	855,000
22020205	WATER RATES	1,080,000
22020206	SEWAGE CHARGES	1,350,000
22020207	LEASED COMMUNICATION LINES(S)	2,131,668
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,618,349</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,657,573
22020303	NEWSPAPERS	2,664,585
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,128,562
22020306	PRINTING OF SECURITY DOCUMENTS	3,031,668
22020309	UNIFORMS & OTHER CLOTHING	5,529,937
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,606,024
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,363,405</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,166,442
22020402	MAINTENANCE OF OFFICE FURNITURE	379,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,066,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,228,562
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,034,774
22020406	OTHER MAINTENANCE SERVICES	3,488,184
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,322,925</b>
22020501	LOCAL TRAINING	10,658,340
22020502	INTERNATIONAL TRAINING	2,664,585
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,956,450</b>
22020601	SECURITY SERVICES	16,956,450
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,108,562</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,228,562
22020703	LEGAL SERVICES	1,800,000
22020704	ENGINEERING SERVICES	1,080,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,116,150</b>
22020801	MOTOR VEHICLE FUEL COST	4,893,147
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,065,834

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: CODE OF CONDUCT TRIBUNAL</b>	<b>442,101,243</b>
22020803	PLANT / GENERATOR FUEL COST	7,157,169

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: CODE OF CONDUCT TRIBUNAL	442,101,243
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,417,563</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,522,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,522,000</b>
23010104	<a href="#">PURCHASE MOTOR CYCLES</a>	170,000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	12,152,000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	19,200,000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,895,563</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,895,563</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	15,895,563
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>225,335,305</b>
	<b>TOTAL OVERHEAD</b>	<b>134,348,376</b>
	<b>TOTAL RECURRENT</b>	<b>359,683,680</b>
	<b>TOTAL CAPITAL</b>	<b>82,417,563</b>
	<b>TOTAL ALLOCATION</b>	<b>442,101,243</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CODE OF CONDUCT TRIBUNAL				
CODE:	0111030				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010104	<b>PURCHASE MOTOR CYCLES</b>				<b>170,000</b>
	<b>NEW PROJECTS</b>				<b>170,000</b>
	PURCHASE OF 2 NOS. MOTOR CYCLE	NORTH - CENTRAL	FCT	AMAC	170,000
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>12,152,000</b>
	<b>NEW PROJECTS</b>				<b>12,152,000</b>
	PURCHASE OF 2 NO. SECURITY SAFE, 10 NO. FIRE PROOF MOBILE FILE CABINET	NORTH - CENTRAL	FCT	AMAC	2,527,000
	14 NOS. TABLES AND CHAIRS FOR ESTABLISHMENT OF 3 STATE OFFICES.	SOUTH - SOUTH	RIVERS	PORT HARCOURT	9,625,000
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>19,200,000</b>
	<b>NEW PROJECTS</b>				<b>19,200,000</b>
	PURCHASE OF COMPUTERS AND ACCESSORIES (3 NOS. LAPTOP HP, 3NOS. DESKTOP, 3 NO. INDUSTRIAL PRINTERS	NORTH - CENTRAL	FCT	AMAC	3,320,000
	ADDRESS SYSTEM, PURCHASE AND INSTALLATION OF 25 NO. CONFERENCE MICROPHONES	NORTH - CENTRAL	FCT	AMAC	15,880,000
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>15,000,000</b>
	<b>NEW PROJECTS</b>				<b>15,000,000</b>
	CONSTRUCTION AND INSTALLATION OF BURGLARY PROOF FOR 27 NOS WINDOWS AND 15 NOS. DOORS				15,000,000
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>15,895,563</b>
	<b>ONGOING PROJECTS</b>				<b>15,895,563</b>
	OUTSTANDING BALANCE TO DATUM CONSTRUCTION COMPANY FOR THE CONSTRUCTION OF TRIBUNAL HQ	NORTH - CENTRAL	FCT	AMAC	15,895,563
23030101	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>20,000,000</b>
	<b>NEW PROJECTS</b>				<b>20,000,000</b>
	1 NO ESSENTIAL HOUSE (ASO DRIVE)	NORTH - CENTRAL	FCT	AMAC	20,000,000