

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL - FEDERAL MINISTRY OF JUSTICE - HQTRS</b>	<b>5 566 059 465</b>
<b>0326001</b>	<b>FEDERAL MINISTRY OF JUSTICE - HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>5 566 059 465</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 373 893 899</b>
<b>2101</b>	<b>SALARY</b>	<b>1 128 842 355</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 128 842 355</b>
21010101	CONSOLIDATED SALARY	1 128 842 355
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245 051 544</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>103 946 250</b>
21020101	NON REGULAR ALLOWANCES	103 946 250
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>141 105 294</b>
21020201	NHIS	56 442 118
21020202	CONTRIBUTORY PENSION	84 663 177
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>4 161 377 494</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4 111 877 494</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>244 035 000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83 160 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	37 125 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	74 250 000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35 293 500</b>
22020201	ELECTRICITY CHARGES	14 850 000
22020202	TELEPHONE CHARGES	11 880 000
22020205	WATER RATES	4 950 000
22020206	SEWAGE CHARGES	3 118 500
22020207	LEASED COMMUNICATION LINES(S)	495 000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>259 875 000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	143 550 000
22020302	BOOKS	14 850 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	19 800 000
22020306	PRINTING OF SECURITY DOCUMENTS	19 800 000
22020309	UNIFORMS & OTHER CLOTHING	50 490 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 960 000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7 425 000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44 550 000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14 850 000
22020402	MAINTENANCE OF OFFICE FURNITURE	4 950 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 900 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 900 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 950 000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>86 625 000</b>
22020501	LOCAL TRAINING	49 500 000
22020502	INTERNATIONAL TRAINING	37 125 000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49 500 000</b>
22020601	SECURITY SERVICES	49 500 000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3 241 260 000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	21 780 000
22020703	LEGAL SERVICES	3 219 480 000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32 557 744</b>
22020801	MOTOR VEHICLE FUEL COST	14 850 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 857 744
22020803	PLANT / GENERATOR FUEL COST	14 850 000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19 676 250</b>
22020904	OTHER CRF BANK CHARGES	19 676 250

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98 505 000</b>
22021001	REFRESHMENT & MEALS	7 920 000
22021002	HONORARIUM & SITTING ALLOWANCE	14 850 000
22021003	PUBLICITY & ADVERTISEMENTS	19 800 000
22021006	POSTAGES & COURIER SERVICES	2 970 000
22021007	WELFARE PACKAGES	39 600 000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 900 000
22021009	SPORTING ACTIVITIES	3 465 000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>49 500 000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9 900 000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	9 900 000
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>39 600 000</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	39 600 000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30 788 071</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12 963 399</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12 963 399</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	10 262 690
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	2 700 708
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11 342 974</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11 342 974</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	11 342 974
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6 481 699</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6 481 699</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	6 481 699
	<b>TOTAL PERSONNEL</b>	<b>1 373 893 899</b>
	<b>TOTAL OVERHEAD</b>	<b>4 161 377 494</b>
	<b>TOTAL RECURRENT</b>	<b>5 535 271 393</b>
	<b>TOTAL CAPITAL</b>	<b>30 788 071</b>
	<b>TOTAL ALLOCATION</b>	<b>5 566 059 465</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF JUSTICE - HQTRS				
CODE:	0326001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				10 262 690
	ON-GOING PROJECTS				8 102 124
	ESTABLISHMENT OF ICT UNIT AND PROCUREMENT OF COMPUTERS FOR THE MINISTRY & LAWYERS	NORTH - CENTRAL	FCT	MUNICIPAL	4 321 133
	ESTABLISHMENT OF JUSTICE DATA BANK	NORTH - CENTRAL	FCT	MUNICIPAL	3 780 991
	NEW PROJECTS				2 160 566
	GOVERNMENT CONTRACT DATA BASE MANAGEMENT SYSTEM	NORTH - CENTRAL	FCT	MUNICIPAL	1 215 319
	PROCUREMENT OF MODERN BINDER & OTHER BINDING FACILITIES	NORTH - CENTRAL	FCT	MUNICIPAL	945 248
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 700 708
	ON-GOING PROJECTS				2 700 708
	ACQUISITION OF LAW BOOKS LAW REPORTS & PERIODICALS	NORTH - CENTRAL	FCT	MUNICIPAL	2 700 708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11 342 974
	ON-GOING PROJECTS				11 342 974
	FINAL PAYMENT FOR H/QTRS BUILDING	NORTH - CENTRAL	FCT	MUNICIPAL	5 941 558
	PROVISION OF 2 NOS PANORAMIC LIFTS	NORTH - CENTRAL	FCT	MUNICIPAL	5 401 416
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				6 481 699
	ON-GOING PROJECTS				6 481 699
	RENOVATION OF 6 ZONAL OFFICES	NORTH - CENTRAL	FCT	MUNICIPAL	6 481 699

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIAN LAW REFORM COMMISSION	421 871 948
0326002	NIGERIAN LAW REFORM COMMISSION	
	TOTAL ALLOCATION:	421 871 948
21	PERSONNEL COST	243 277 130
2101	SALARY	222 534 537
210101	SALARIES AND WAGES	222 534 537
21010101	CONSOLIDATED SALARY	222 534 537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 742 593
210202	SOCIAL CONTRIBUTIONS	20 742 593
21020201	NHIS	8 297 037
21020202	CONTRIBUTORY PENSION	12 445 556
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	147 261 034
23	CAPITAL EXPENDITURE	31 333 784
2305	OTHER CAPITAL PROJECTS	31 333 784
230501	ACQUISITION OF NON - TANGIBLE ASSETS	31 333 784
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	24 311 943
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	7 021 841
	TOTAL PERSONNEL	243 277 130
	TOTAL OVERHEAD	147 261 034
	TOTAL RECURRENT	390 538 164
	TOTAL CAPITAL	31 333 784
	TOTAL ALLOCATION	421 871 948

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN LAW REFORM COMMISSION				
CODE:	0326002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				24 311 943
	ON-GOING PROJECTS				2 700 708
	REFORM OF CRIMINAL AND PENAL CODES	NORTH - CENTRAL	FCT	AMAC	2 700 708
	NEW PROJECTS				11 888 686
	REFORM OF MERCHANDISE MARKS ACT CAP. M10	NORTH - CENTRAL	FCT	AMAC	2 700 708
	REVIEW AND UPDATE ON THE LAWS ON KIDNAPPING	NORTH - CENTRAL	FCT	AMAC	3 786 562
	REVIEW OF PUBLIC ORDER ACT	NORTH - CENTRAL	FCT	AMAC	2 700 708
	PURCHASE OF LIBRARY BOOKS	NORTH - CENTRAL	FCT	AMAC	2 700 708
23050102	COMPUTER SOFTWARE ACQUISITION				7 021 841
	ON-GOING PROJECTS				7 021 841
	PROCUREMENT AND INSTALLATION OF (END-TO-END) E-PAYMENT INFRASTRUCTURE	NORTH - CENTRAL	FCT	AMAC	7 021 841

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	LEGAL AID COUNCIL	814 581 546
0326003	LEGAL AID COUNCIL	
	TOTAL ALLOCATION:	814 581 546
21	PERSONNEL COST	458 608 709
2101	SALARY	407 652 186
210101	SALARIES AND WAGES	407 652 186
21010101	CONSOLIDATED SALARY	407 652 186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50 956 523
210202	SOCIAL CONTRIBUTIONS	50 956 523
21020201	NHIS	20 382 609
21020202	CONTRIBUTORY PENSION	30 573 914
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	310 060 800
23	CAPITAL EXPENDITURE	45 912 036
2301	FIXED ASSETS PURCHASED	18 904 956
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 904 956
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	8 102 124
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	2 700 708
2303	REHABILITATION / REPAIRS	8 102 124
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8 102 124
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	8 102 124
2305	OTHER CAPITAL PROJECTS	18 904 956
230501	ACQUISITION OF NON - TANGIBLE ASSETS	18 904 956
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	16 204 248
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	2 700 708
	TOTAL PERSONNEL	458 608 709
	TOTAL OVERHEAD	310 060 800
	TOTAL RECURRENT	768 669 509
	TOTAL CAPITAL	45 912 036
	TOTAL ALLOCATION	814 581 546

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LEGAL AID COUNCIL				
CODE:	0326003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				8 102 124
	ON-GOING PROJECTS				8 102 124
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				8 102 124
	ON-GOING PROJECTS				8 102 124
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				2 700 708
	ON-GOING PROJECTS				2 700 708
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				8 102 124
	ON-GOING PROJECTS				8 102 124
23050101	CALL IN CENTRE				16 204 248
	ON-GOING PROJECTS				16 204 248
23050102	DATABANK DEVELOPMENT				2 700 708
	ON-GOING PROJECTS				2 700 708

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	COUNCIL OF LEGAL EDUCATION	1 251 068 191
0326004	COUNCIL OF LEGAL EDUCATION	
	TOTAL ALLOCATION:	1 251 068 191
21	PERSONNEL COST	974 325 320
2101	SALARY	866 066 951
210101	SALARIES AND WAGES	866 066 951
21010101	CONSOLIDATED SALARY	866 066 951
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108 258 369
210202	SOCIAL CONTRIBUTIONS	108 258 369
21020201	NHIS	43 303 348
21020202	CONTRIBUTORY PENSION	64 955 021
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182 218 090
23	CAPITAL EXPENDITURE	94 524 781
2301	FIXED ASSETS PURCHASED	16 204 248
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 204 248
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	16 204 248
2302	CONSTRUCTION / PROVISION	78 320 533
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	78 320 533
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	21 605 664
23020111	<a href="#">CONSTRUCTION / PROVISION OF LIBRARIES</a>	40 510 620
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	16 204 248
	TOTAL PERSONNEL	974 325 320
	TOTAL OVERHEAD	182 218 090
	TOTAL RECURRENT	1 156 543 410
	TOTAL CAPITAL	94 524 781
	TOTAL ALLOCATION	1 251 068 191

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	COUNCIL OF LEGAL EDUCATION				
CODE:	0326004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				16 204 248
	ON-GOING PROJECTS				16 204 248
	PURCHASE OF LIBRARY BOOKS & PERIODICALS	SOUTH - SOUTH	BAYELSA		8 102 124
	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NORTH - EAST	ADAMAWA		8 102 124
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				21 605 664
	ON-GOING PROJECTS				21 605 664
	WATER RETICULATION: TO PROVIDE DRINKING WATER TO STUDENTS AND STAFF	SOUTH - EAST	ENUGU		10 802 832
	WATER RETICULATION: TO PROVIDE DRINKING WATER TO STUDENTS AND STAFF	NORTH - WEST	KANO		10 802 832
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				40 510 620
	ON-GOING PROJECTS				40 510 620
	COMPLETION AND FURNISHING OF THE LIBRARY PROJECT	NORTH - CENTRAL	FCT		40 510 620
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16 204 248
	ON-GOING PROJECTS				16 204 248
	COMPLETION OF ANOTHER WING OF STUDENTS HOSTEL	SOUTH - WEST	LAGOS		16 204 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	550 109 914
0326005	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	
	TOTAL ALLOCATION:	550 109 914
21	PERSONNEL COST	393 967 779
2101	SALARY	350 193 582
210101	SALARIES AND WAGES	350 193 582
21010101	CONSOLIDATED SALARY	350 193 582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43 774 198
210202	SOCIAL CONTRIBUTIONS	43 774 198
21020201	NHIS	17 509 679
21020202	CONTRIBUTORY PENSION	26 264 519
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	123 733 638
23	CAPITAL EXPENDITURE	32 408 496
2301	FIXED ASSETS PURCHASED	30 788 071
230101	PURCHASE OF FIXED ASSETS - GENERAL	30 788 071
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	8 102 124
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	6 481 699
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	1 620 425
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	1 620 425
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	540 142
23010118	<a href="#">PURCHASE OF SCANNERS</a>	1 620 425
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	10 802 832
2305	OTHER CAPITAL PROJECTS	1 620 425
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 620 425
	TOTAL PERSONNEL	393 967 779
	TOTAL OVERHEAD	123 733 638
	TOTAL RECURRENT	517 701 417
	TOTAL CAPITAL	32 408 496
	TOTAL ALLOCATION	550 109 914

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN INSTITUTE OF ADVANCED LEGAL STUDIES				
CODE:	0326005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				8 102 124
	ON-GOING PROJECTS				8 102 124
	ZONAL OFFICES				8 102 124
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				6 481 699
	ON-GOING PROJECTS				6 481 699
	OFFICE FURNITURE AND FITTINGS				6 481 699
23010113	PURCHASE OF COMPUTERS				1 620 425
	ON-GOING PROJECTS				1 620 425
	COMPUTERS FOR PRE-PRESS				1 620 425
23010114	PURCHASE OF COMPUTER PRINTERS				1 620 425
	ON-GOING PROJECTS				1 620 425
	COMPUTER PRINTERS FOR NIALS PRESS				1 620 425
23010115	PURCHASE OF PHOTOCOPYING MACHINES				540 142
	ON-GOING PROJECTS				540 142
	PHOTOCOPIERS				540 142
23010118	PURCHASE OF SCANNERS				1 620 425
	ON-GOING PROJECTS				1 620 425
	SCANNERS FOR PRESS				1 620 425
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				10 802 832
	ON-GOING PROJECTS				10 802 832
	LIBRARY BOOKS				8 102 124
	ACADEMIC ROBES FOR ACADEMIC PROCESSION				2 700 708
23050101	RESEARCH AND DEVELOPMENT				1 620 425
	ON-GOING PROJECTS				1 620 425
	RESEARCH FUND				1 620 425

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL HUMAN RIGHTS COMMISSION	677 346 516
0326007	NATIONAL HUMAN RIGHTS COMMISSION	
	TOTAL ALLOCATION:	677 346 516
21	PERSONNEL COST	459 626 128
2101	SALARY	408 556 558
210101	SALARIES AND WAGES	408 556 558
21010101	CONSOLIDATED SALARY	408 556 558
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 069 570
210202	SOCIAL CONTRIBUTIONS	51 069 570
21020201	NHIS	20 427 828
21020202	CONTRIBUTORY PENSION	30 641 742
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	201 539 520
23	CAPITAL EXPENDITURE	16 180 868
2305	OTHER CAPITAL PROJECTS	16 180 868
230501	ACQUISITION OF NON - TANGIBLE ASSETS	16 180 868
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	16 180 868
	TOTAL PERSONNEL	459 626 128
	TOTAL OVERHEAD	201 539 520
	TOTAL RECURRENT	661 165 648
	TOTAL CAPITAL	16 180 868
	TOTAL ALLOCATION	677 346 516

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL HUMAN RIGHTS COMMISSION				
CODE:	0326007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23060101	RESEARCH AND DEVELOPMENT				16 180 868
	ON-GOING PROJECTS				16 180 868
	GENDER EQUALITY AND EMPOWERMENT THROUGH RESEARCH INTO LAWS, POLICIES AND PROGRAMMES THAT DISCRIMINATE AGAINST WOMEN AND CHILDREN, TRAINING AND CAPACITY BUILDING FOR VICTIMS OF HUMAN RIGHTS VIOLATIONS, MONITORING AND ADVOCACY OF THE CHILD RIGHTS ACT, 2003				4 318 567
	HUMAN RIGHTS EDUCATION THROUGH SENSITIZATION AND CREATION OF AWARENESS ON VARIOUS HUMAN RIGHTS ISSUES; ADVOCACY PROGRAMME; SEMINAR/CONFERENCES AND WORKSHOPS, PRODUCTION AND DISSEMINATION OF INFORMATION, EDUCATION AND COMMUNICATION MATERIALS.				5 266 680
	PRISON AUDIT ACROSS THE COUNTRY, WITH SPECIAL FOCUS ON: "BABIES/INFANTS IN NIGERIAN PRISONS - THE HUMAN RIGHTS QUESTION"				2 515 577
	ESTABLISHMENT OF PUBLIC INTEREST LITIGATION UNIT. THE PUBLIC INTEREST LITIGATION UNIT WILL WORK HAND IN HAND WITH THE LEGISLATIVE ARM OF GOVT TO RESEARCH INTO/ CARRY OUT INTELLIGENCE WORK ON PUBLIC INTEREST AND/OR SOCIAL RESPONSIBILITY ISSUES SUCH AS PRIVATE SECTOR EMPLOYMENT PRACTICES - E.G. MARRIED/PREGNANT WOMEN, UNUSUALLY HIGH TARGETS FOR EMPLOYEES OF BANKS, MAXIMUM AGE FOR NEW EMPLOYEES/APPLICANTS, PLWHA, CHILD LABOUR PRACTICES AMONGST OTHERS, WITH A VIEW TO EXPOSING AND CONDEMNING THEM, AS WELL LITIGATION WHERE NECESSARY, THROUGH OUT THE FEDERATION.				4 080 043
23050103	MONITORING AND EVALUATION				
	ON-GOING PROJECTS				10 499 302
	BI-ANNUAL MONITORING OF THE NATIONAL ACTION PLAN (NAP), ON THE PROMOTION AND PROTECTION OF HUMAN RIGHTS				3 524 670
	A). SENSITIZATION OF GENERAL PUBLIC ON THE RIGHTS OF PLWHA- THROUGH TRAIN THE TRAINERS WORKSHOP IN THE 36 STATES AND FCT B). MONITORING AND EVALUATION OF IMPACT OF TOT ON DISCRIMINATION AND STIGMATIZATION OF PLWHA				2 893 728
	MONITORING OF ELECTORAL ADMINISTRATION: 1. MONITORING OF VOTERS REGISTRATION THROUGHOUT THE FEDERATION 2. TRAINING OF SECURITY PERSONNEL ON HUMAN RIGHTS STANDARDS DURING ELECTIONS 3. TRAINING OF ELECTIONS MONITORS PREPARATORY TO 2011 ELECTIONS 4. SENSITIZATION OF THE POLITICAL PARTIES AND THE GENERAL ELECTORATES ON ELECTION RELATED GENDER ISSUES 5. MONITORING OF PRESIDENTIAL, GUBERNATORIAL ETC PRIMARIES OF ALL REGISTERED POLITICAL PARTIES THROUGHOUT THE FEDERATION 6. MONITORING OF PRESIDENTIAL, GUBERNATORIAL, SENATORIAL AND ALL OTHER ELECTIONS TO BE HELD IN 2011 THROUGHOUT THE FEDERATION 7. CAPACITY BUILDING FOR HUMAN RIGHTS STAFF ON ELECTION MONITORING				4 080 905

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	100 976 531
0326008	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION	
	TOTAL ALLOCATION:	100 976 531
21	PERSONNEL COST	41 560 527
2101	SALARY	36 942 690
210101	SALARIES AND WAGES	36 942 690
21010101	CONSOLIDATED SALARY	36 942 690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4 617 836
210202	SOCIAL CONTRIBUTIONS	4 617 836
21020201	NHIS	1 847 135
21020202	CONTRIBUTORY PENSION	2 770 702
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54 014 589
23	CAPITAL EXPENDITURE	5 401 416
2301	FIXED ASSETS PURCHASED	5 401 416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 401 416
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	5 401 416
	TOTAL PERSONNEL	41 560 527
	TOTAL OVERHEAD	54 014 589
	TOTAL RECURRENT	95 575 115
	TOTAL CAPITAL	5 401 416
	TOTAL ALLOCATION	100 976 531

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION				
CODE:	0326008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5 401 416
	NEW PROJECTS				5 401 416
	PROCUREMENT OF POWER GENERATING SET	SOUTH - WEST	LAGOS	LAGOS ISLAND	5 401 416

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL DRUG LAW ENFORCEMENT AGENCY	7 823 793 322
0326009	NATIONAL DRUG LAW ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	7 823 793 322
21	PERSONNEL COST	7 096 260 039
2101	SALARY	4 854 876 254
210101	SALARIES AND WAGES	4 854 876 254
21010101	CONSOLIDATED SALARY	4 854 876 254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 241 383 785
210201	ALLOWANCES	1 634 524 253
21020101	NON REGULAR ALLOWANCES	1 634 524 253
210202	SOCIAL CONTRIBUTIONS	606 859 532
21020201	NHIS	242 743 813
21020202	CONTRIBUTORY PENSION	364 115 719
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	633 008 502
23	CAPITAL EXPENDITURE	94 524 781
2301	FIXED ASSETS PURCHASED	23 820 245
230101	PURCHASE OF FIXED ASSETS - GENERAL	23 820 245
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	8 426 209
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	15 394 036
2302	CONSTRUCTION / PROVISION	70 704 536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70 704 536
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	70 704 536
	TOTAL PERSONNEL	7 096 260 039
	TOTAL OVERHEAD	633 008 502
	TOTAL RECURRENT	7 729 268 541
	TOTAL CAPITAL	94 524 781
	TOTAL ALLOCATION	7 823 793 322

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL DRUG LAW ENFORCEMENT AGENCY				
CODE:	0326009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				8 426 209
	ON-GOING PROJECTS				8 426 209
	PURCHASE/INSTALLATION OF GENERATING SET FOR NHQ.				8 426 209
23010128	PURCHASE OF SECURITY EQUIPMENT				15 394 036
	ON-GOING PROJECTS				15 394 036
	PURCHASE OF HANDCUFF, LEGCHAINS, TEARGAS SURVELLANCE EQUIPMENTS				15 394 036
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				70 704 536
	ON-GOING PROJECTS				70 704 536
	COMPLETION OF FENCING-IMO STATE COMMAND	SOUTH - EAST	IMO		13 098 434
	RENOVATION OF ONDO STATE COMMAND	SOUTH - WEST	ONDO		10 349 113
	RENOVATION OF LAGOS STATE & MMIA COMMAND	SOUTH - WEST	LAGOS		10 802 832
	COMPLETION OF FENCING-GOMBE STATE COMMAND	NORTH - EAST	GOMBE		10 046 634
	REHABILITATION OF ZAMFARA STATE COMMAND	NORTH - WEST	ZAMFARA		14 146 309
	FENCING OF CROSS RIVER STATE COMMAND	SOUTH - SOUTH	CROSS RIVER		12 261 214

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET	LINE ITEM	(=N=)
0326010	TOTAL: NIGERIAN COPYRIGHT COMMISSION	820 067 804
0326010	NIGERIAN COPYRIGHT COMMISSION	
	TOTAL ALLOCATION:	820 067 804
21	PERSONNEL COST	368 340 303
2101	SALARY	295 396 122
210101	SALARIES AND WAGES	295 396 122
21010101	CONSOLIDATED SALARY	295 396 122
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72 944 181
210201	ALLOWANCES	36 019 666
21020101	NON REGULAR ALLOWANCES	36 019 666
210202	SOCIAL CONTRIBUTIONS	36 924 515
21020201	NHIS	14 769 806
21020202	CONTRIBUTORY PENSION	22 154 709
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	419 319 005
23	CAPITAL EXPENDITURE	32 408 496
2301	FIXED ASSETS PURCHASED	22 685 947
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 685 947
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	10 802 832
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	1 350 354
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	6 481 699
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	4 051 062
2305	OTHER CAPITAL PROJECTS	9 722 549
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9 722 549
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	1 890 496
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	5 401 416
23050103	<a href="#">MONITORING AND EVALUATION</a>	2 430 637
	TOTAL PERSONNEL	368 340 303
	TOTAL OVERHEAD	419 319 005
	TOTAL RECURRENT	787 659 308
	TOTAL CAPITAL	32 408 496
	TOTAL ALLOCATION	820 067 804

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIAN COPYRIGHT COMMISSION				
CODE:	0326010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				10 802 832
	ON-GOING PROJECTS				10 802 832
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 350 354
	ON-GOING PROJECTS				1 350 354
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT FOR THE NATIONAL COPYRIGHT INSTITUTE	NORTH - CENTRAL	FCT		1 350 354
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6 481 699
	NEW PROJECTS				6 481 699
23010128	PURCHASE OF SECURITY EQUIPMENT				4 051 062
	NEW PROJECTS	NORTH - CENTRAL	FGT		4 051 062
23060101	RESEARCH AND DEVELOPMENT				1 890 496
	ON-GOING PROJECTS				1 890 496
	PUBLICATIONS OF REPORTS, RESULTS OF RESEARCH AND COURT JUDGEMENTS	NORTH - CENTRAL	FCT		1 890 496
23050102	COMPUTER SOFTWARE ACQUISITION				5 401 416
	NEW PROJECTS				5 401 416
	DEVELOPMENT OF CUSTOMISED SOFTWARE FOR SALARY/ACCOUNTING SYSTEM, DATA BANK AND VARIOUS SCHEME OF THE COMMISSION (NOTIFICATION SCHEME, OPTICAL DISK PLANTS REGULATION AND VIDEO RENTAL SCHEME.	NORTH - CENTRAL	FCT		5 401 416
23050103	MONITORING AND EVALUATION				2 430 637
	ON-GOING PROJECTS				2 430 637
	MONITORING AND EVALUATION OF PROJECTS/PROGRAMMES IN ALL THE ZONAL OFFICES OF THE COMMISSION				2 430 637

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	1 796 901 678
0326011	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS AND OTHER RELATED MATTERS(NAPTIP)	
	TOTAL ALLOCATION:	1 796 901 678
21	PERSONNEL COST	1 222 380 087
2101	SALARY	864 445 546
210101	SALARIES AND WAGES	864 445 546
21010101	CONSOLIDATED SALARY	864 445 546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357 934 541
210201	ALLOWANCES	249 878 847
21020101	NON REGULAR ALLOWANCES	249 878 847
210202	SOCIAL CONTRIBUTIONS	108 055 693
21020201	NHIS	43 222 277
21020202	CONTRIBUTORY PENSION	64 833 416
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	550 215 219
23	CAPITAL EXPENDITURE	24 306 372
2301	FIXED ASSETS PURCHASED	1 074 288
230101	PURCHASE OF FIXED ASSETS - GENERAL	1 074 288
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	1 074 288
2302	CONSTRUCTION / PROVISION	23 232 085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 232 085
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	10 717 328
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	12 514 757
	TOTAL PERSONNEL	1 222 380 087
	TOTAL OVERHEAD	550 215 219
	TOTAL RECURRENT	1 772 595 306
	TOTAL CAPITAL	24 306 372
	TOTAL ALLOCATION	1 796 901 678

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS AND OTHER RELATED MATTERS (NAPTIP)				
CODE:	0326011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				1 074 288
	ON-GOING PROJECTS				1 074 288
	PROVISION OF 17KVA GENERATOR FOR ENUGU ZONAL SHELTER				1 074 288
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10 717 328
	ON-GOING PROJECTS				10 717 328
	RENOVATION OF NEWLY PURCHASED LAGOS SHELTER				5 320 449
	UPGRADING OF INTERROGATION CENTRE FOR ENUGU ZONAL OFFICE				2 698 439
	UPGRADING OF INTERROGATION CENTRE FOR SOKOTO ZONAL OFFICE				2 698 439
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				12 514 757
	ON-GOING PROJECTS				12 514 757
	CALL CENTRE FACILITIES FOR THE MANAGEMENT OF INFORMATION AND COMPLAINTS RELATED TO HUMAN TRAFFICING				7 302 769
	UPGRADING OF INTERNET FACILITY				5 211 988