

Ministry of Justice

Admin Code: 032600100100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	551,332,777	562,359,433	573,606,621	961,436,861	213,537,110.85

Detail Recurrent Expenditure

21	Personnel Cost	58,022,777	59,183,233	60,366,897	63,286,861	51,724,106.52
210101	Salaries and Wages	46,022,777	46,943,233	47,882,097	48,286,861	44,588,106.52
21010101	Salaries	46,022,777	46,943,233	47,882,097	48,286,861	44,588,106.52
2102	Allowances & Social Contribution	12,000,000	12,240,000	12,484,800	15,000,000	7,136,000.00
210201	Allowances	12,000,000	12,240,000	12,484,800	15,000,000	7,136,000.00
21020101	Counsels' Dressing Allowance	12,000,000	12,240,000	12,484,800	15,000,000	7,136,000.00
22	Other Recurrent Cost	493,310,000	503,176,200	513,239,724	898,150,000	161,813,004.33
2202	Overhead Cost	493,310,000	503,176,200	513,239,724	898,150,000	161,813,004.33
220201	Travels & Transport - General	5,000,000	5,100,000	5,202,000	4,500,000	3,122,500.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	120,000.00
22020102	Local Travel & Transport - Others	4,000,000	4,080,000	4,161,600	3,000,000	3,002,500.00
220202	Utilities General	150,000	153,000	156,060	1,300,000	74,000.00
22020201	Internet Access Charges	-	-	-	500,000	-
22020202	Water Rate	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020203	Sewerage Charges	-	-	-	100,000	-
22020204	Software Charges/License Renewal	150,000	153,000	156,060	500,000	74,000.00
220203	Materials & Supplies - General	12,500,000	12,750,000	13,005,000	321,300,000	1,595,800.00
22020301	Office Stationery/Computer Consumables	1,200,000	1,224,000	1,248,480	4,000,000	1,285,000.00
22020302	Books	300,000	306,000	312,120	1,000,000	125,000.00
22020303	Newspapers	100,000	102,000	104,040	200,000	-
22020304	Magazines & Periodicals	-	-	-	100,000	20,000.00
22020305	Printing of Non Security Documents	400,000	408,000	416,160	1,000,000	165,800.00
22020306	Printing of Security Documents	500,000	510,000	520,200	300,000,000	-
22020307	Wigs and Gowns	10,000,000	10,200,000	10,404,000	15,000,000	-
220204	Maintenance Services - General	1,850,000	1,887,000	1,924,740	5,500,000	1,179,500.00
22020401	Maintenance of Motor Vehicles	600,000	612,000	624,240	2,000,000	252,200.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	500,000	42,600.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	1,000,000	265,300.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	1,000,000	223,900.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	1,000,000	395,500.00
220205	Training - General	7,000,000	7,140,000	7,282,800	11,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	3,000,000	-
22020502	International Training	6,000,000	6,120,000	6,242,400	8,000,000	-
220206	Other Services - General	700,000	714,000	728,280	10,100,000	599,000.00
22020601	Security Services	500,000	510,000	520,200	10,000,000	500,000.00
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	100,000	99,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220207	Consulting & Professional Services - General	300,000,000	306,000,000	312,120,000	300,000,000	74,748,500.00
22020701	Legal Services	300,000,000	306,000,000	312,120,000	300,000,000	74,748,500.00
220208	Fuel & Lubricants - General	1,500,000	1,530,000	1,560,600	2,500,000	1,473,500.00
22020801	Motor Vehicle Fuel Cost	800,000	816,000	832,320	1,000,000	527,000.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	1,500,000	946,500.00
220209	Financial Charges - General	10,000	10,200	10,404	50,000	8,092.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	50,000	8,092.00
220210	Miscellaneous Expenses - General	164,600,000	167,892,000	171,249,840	241,900,000	79,012,112.33
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	2,000,000	1,678,600.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	700,000	1,868,300.00
22021003	Publicity & Advertisements	5,000,000	5,100,000	5,202,000	12,000,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	200,000	1,000.00
22021005	Research & Studies	1,000,000	1,020,000	1,040,400	2,000,000	-
22021006	State Cases/Special Prosecution Funds	100,000,000	102,000,000	104,040,000	100,000,000	73,586,912.33
22021007	Annual Bar Conference	20,000,000	20,400,000	20,808,000	20,000,000	-
22021008	Prerogative of Mercy	5,000,000	5,100,000	5,202,000	15,000,000	1,877,300.00
22021009	Obligation to other Associations/ Organisations	20,000,000	20,400,000	20,808,000	50,000,000	-
22021010	Compilation, Amendment & Review Laws of Nasarawa State	10,000,000	10,200,000	10,404,000	40,000,000	-

Ministry of Justice

Admin Code: 03 26 001 001 00

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	211,950,000	216,189,000	220,512,780	51,100,000	-
2301	Fixed Assets purchased	11,950,000	12,189,000	12,432,780	31,100,000	-
230101	Purchase of Fixed Assets - General	11,950,000	12,189,000	12,432,780	31,100,000	-
23010101	Purchase of 2No Vehicles	-	-	-	12,000,000	-
23010102	Purchase of Computers	400,000	408,000	416,160	500,000	-
23010103	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-
23010104	Purchase of a Scanner	50,000	51,000	52,020	100,000	-
23010105	Purchase of a Photocopier	300,000	306,000	312,120	300,000	-
23010106	Procurement of Office Furniture	2,000,000	2,040,000	2,080,800	4,000,000	-
23010107	Purchase of Library Furniture & Law Books	6,000,000	6,120,000	6,242,400	10,000,000	-
23010108	Purchase of 1No. Generator	3,000,000	3,060,000	3,121,200	4,000,000	-
2302	Construction/Provision	200,000,000	204,000,000	208,080,000	20,000,000	-
230201	Construction/Provision of Fixed Assets - General	200,000,000	204,000,000	208,080,000	20,000,000	-
23020101	Extension of Ministry's Headquarters	-	-	-	20,000,000	-
23020102	Production of Official Seal	200,000,000	204,000,000	208,080,000	-	-

Summary of Expenditures

Total Personnel Cost	58,022,777	59,183,233	60,366,897	63,286,861	51,724,106.52
Total Overhead Cost	<u>493,310,000</u>	<u>503,176,200</u>	<u>513,239,724</u>	<u>898,150,000</u>	<u>161,813,004.33</u>
Total Recurrent	551,332,777	562,359,433	573,606,621	961,436,861	213,537,110.85
Total Capital	<u>211,950,000</u>	<u>216,189,000</u>	<u>220,512,780</u>	<u>51,100,000</u>	<u>-</u>
Total Allocation	<u>763,282,777</u>	<u>778,548,433</u>	<u>794,119,401</u>	<u>1,012,536,861</u>	<u>213,537,110.85</u>

Accounting Officer

Solicitor General/Permanent Secretary

Ministry of Justice

High Court of Justice

Admin Code: 032600105100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,807,026,413	1,843,166,941	1,880,030,280	1,207,712,000	1,474,034,915.34
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	1,571,936,413	1,603,375,141	1,635,442,644	955,691,326	1,242,428,995.61
210101	Salaries and Wages	1,469,936,413	1,499,335,141	1,529,321,844	917,691,326	1,170,392,080.52
21010101	Salaries	1,469,936,413	1,499,335,141	1,529,321,844	912,182,804	1,170,392,080.52
21010102	Consolidated Revenue Fund Charges - Salaries	-	-	-	5,508,522	-
2102	Allowances and Social Contribution	102,000,000	104,040,000	106,120,800	38,000,000	72,036,915.09
210201	Allowances	102,000,000	104,040,000	106,120,800	38,000,000	72,036,915.09
21020101	Hazard Allowance	1,000,000	1,020,000	1,040,400	2,000,000	-
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	25,000,000	25,500,000	26,010,000	30,000,000	14,329,500.00
21020103	Furniture Allowance for Chief Registrar	6,000,000	6,120,000	6,242,400	6,000,000	-
21020104	Rent Allowance for High Court Judges	70,000,000	71,400,000	72,828,000	-	57,707,415.09
22	Other Recurrent Cost	235,090,000	239,791,800	244,587,636	252,020,674	231,605,919.73
2202	Overhead Cost	235,090,000	239,791,800	244,587,636	252,020,674	231,605,919.73
220201	Travels & Transport - General	15,000,000	15,300,000	15,606,000	30,000,000	15,625,600.00
22020101	Local Travel & Transport - Training	6,000,000	6,120,000	6,242,400	5,000,000	7,705,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	20,000,000	1,496,000.00
22020103	International Travel & Transport - Others	7,000,000	7,140,000	7,282,800	5,000,000	6,424,600.00
220202	Utilities - General	3,500,000	3,570,000	3,641,400	11,200,000	2,658,500.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	3,000,000	1,119,500.00
22020202	Telephone Charges	500,000	510,000	520,200	-	-
22020203	Internet Access Charges	1,500,000	1,530,000	1,560,600	1,500,000	1,359,000.00
22020204	Water Rate	200,000	204,000	208,080	500,000	180,000.00
22020205	Sewerage Charges	-	-	-	200,000	-
22020206	Software Charges/License Renewal	300,000	306,000	312,120	6,000,000	-
220203	Materials & Supplies - General	8,200,000	8,364,000	8,531,280	17,990,274	11,397,976.27
22020301	Office Stationery/Computer Consumables	7,000,000	7,140,000	7,282,800	14,990,274	10,490,775.00
22020302	Law Books	200,000	204,000	208,080	1,000,000	590,000.00
22020303	Newspapers	300,000	306,000	312,120	300,000	263,200.00
22020304	Magazines & Periodicals	-	-	-	500,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	1,000,000	42,001.27
22020306	Printing of Area Courts Civil Procedures Rules	300,000	306,000	312,120	200,000	12,000.00
220204	Maintenance Services - General	7,500,000	7,650,000	7,803,000	13,500,000	6,374,170
22020401	Maintenance of Motor Vehicles	5,000,000	5,100,000	5,202,000	8,000,000	4,861,600.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	1,000,000	421,600.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,500,000	512,600.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	1,000,000	301,920.00
22020405	Maintenance of Plants/Generators	700,000	714,000	728,280	2,000,000	276,450.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220205	Training - General	12,000,000	12,240,000	12,484,800	13,650,000	8,091,325.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	4,000,000	1,419,000.00
22020502	International Training	10,000,000	10,200,000	10,404,000	9,650,000	6,672,325.00
220206	Other Services - General	37,100,000	37,842,000	38,598,840	62,300,000	90,322,775.90
22020601	Security Services	2,000,000	2,040,000	2,080,800	2,000,000	1,157,500.00
22020602	Rent for Government Offices	20,000,000	20,400,000	20,808,000	60,000,000	89,162,275.90
22020603	Rent for Guest Houses	15,000,000	15,300,000	15,606,000	-	-
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	300,000	3,000.00
220208	Fuel & Lubricants - General	6,000,000	6,120,000	6,242,400	8,000,000	6,334,652.56
22020801	Motor Vehicle Fuel Cost	2,500,000	2,550,000	2,601,000	5,000,000	2,699,956.13
22020802	Plant/Generator Fuel Cost	3,500,000	3,570,000	3,641,400	3,000,000	3,634,696.43
220209	Financial Charges - General	30,000	30,600	31,212	100,000	38,800.00
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	100,000	38,800.00
220210	Miscellaneous Expenses - General	145,760,000	148,675,200	151,648,704	95,280,400	90,762,120.00
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	7,000,000	1,850,900.00
22021002	Honorarium	12,000,000	12,240,000	12,484,800	15,000,000	13,584,420.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	580,400	101,000.00
22021004	Medical Expenses - Local	15,000,000	15,300,000	15,606,000	24,500,000	29,860,000.00
22021005	Postages & Courier Services	60,000	61,200	62,424	200,000	15,800.00
22021006	Medical Expenses - International	15,000,000	15,300,000	15,606,000	15,000,000	25,000,000.00
22021007	State Witness Claims	1,500,000	1,530,000	1,560,600	2,000,000	1,120,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021008	Statewide Prisons Visits by Honourable Chief Judge	2,000,000	2,040,000	2,080,800	2,000,000	1,875,000.00
22021009	Appeal Session	12,000,000	12,240,000	12,484,800	15,000,000	16,655,000.00
22021010	Legal Year	3,000,000	3,060,000	3,121,200	3,000,000	-
22021011	Local Government Elections Petition Tribunals	70,000,000	71,400,000	72,828,000	-	-
22021012	Provision of Fiats	1,000,000	1,020,000	1,040,400	2,000,000	-
22021013	Furniture Advance to Chief Registrar & Staff	3,000,000	3,060,000	3,121,200	3,000,000	-
22021014	Contribution to National Bodies	3,000,000	3,060,000	3,121,200	6,000,000	700,000.00
22021015	Chief Justice of Nigeria Sports Competition	6,000,000	6,120,000	6,242,400	-	-

High Court of Justice

Admin Code: 032600105100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	174,550,000	178,041,000	181,601,820	268,000,000	19,546,720.00
2301	Fixed Assets purchased	38,550,000	39,321,000	40,107,420	98,000,000	1,829,000.00
230101	Purchase of Fixed Assets - General	38,550,000.00	39,321,000	40,107,420	98,000,000.00	1,829,000.00
23010101	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	30,000,000	30,600,000	31,212,000	50,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010102	Purchase of 2 No. Hilux Pick-up Van	-	-	-	15,000,000	-
23010103	Purchase of Computer Sets	400,000	408,000	416,160	-	1,070,000.00
23010104	Purchase of Computer Printers	150,000	153,000	156,060	-	350,000.00
23010105	Purchase of 4Nos. Photocopiers	-	-	-	-	-
23010106	Procurement of Office Furniture & Equipment	3,000,000	3,060,000	3,121,200	25,000,000	409,000.00
23010107	Purchase of Books for High Court Library	1,000,000	1,020,000	1,040,400	3,000,000	-
23010108	Purchase of Generators (20KVA) for High Court Judges	4,000,000	4,080,000	4,161,600	5,000,000	-
2302	Construction/Provision	110,000,000	112,200,000	114,444,000	150,000,000	120,000.00
230201	Construction/Provision of Fixed Assets - General	110,000,000	112,200,000	114,444,000	150,000,000	120,000.00
23020101	Construction of Court Complexes	100,000,000	102,000,000	104,040,000	140,000,000	-
23020102	Construction of 13No. Pre-Trial Conference Halls	10,000,000	10,200,000	10,404,000	10,000,000	120,000.00
2303	Rehabilitation/Repairs	26,000,000	26,520,000	27,050,400	20,000,000	17,597,720.00
230301	Rehabilitation/Repairs of Fixed Assets – General	26,000,000	26,520,000	27,050,400	20,000,000	17,597,720.00
23030101	Renovation of Court Complexes	10,000,000	10,200,000	10,404,000	20,000,000	-
23030102	Renovation of Magistrate & Area Courts in the State	10,000,000	10,200,000	10,404,000	-	17,597,720.00
23030103	Renovation of Guest Houses	6,000,000	6,120,000	6,242,400	-	-

Summary of Expenditures

Total Personnel Cost	1,571,936,413	1,603,375,141	1,635,442,644	955,691,326	1,242,428,995.61
Total Overhead Cost	<u>235,090,000</u>	<u>239,791,800</u>	<u>244,587,636</u>	<u>252,020,674</u>	<u>231,605,919.73</u>
Total Recurrent	1,807,026,413	1,843,166,941	1,880,030,280	1,207,712,000	1,474,034,915.34
Total Capital	<u>174,550,000</u>	<u>178,041,000</u>	<u>181,601,820</u>	<u>268,000,000</u>	<u>19,546,720.00</u>
Total Allocation	<u>1,981,576,413</u>	<u>2,021,207,941</u>	<u>2,061,632,100</u>	<u>1,475,712,000</u>	<u>1,493,581,635.34</u>

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code: 032605200100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	125,834,212	128,350,896	130,917,914	107,700,812	109,621,397.52

Detail Recurrent Expenditure

21	Personnel Cost	77,624,212	79,176,696	80,760,230	72,284,812	73,707,009.45
210101	Salaries and Wages	75,624,212	77,136,696	78,679,430	70,284,812	71,716,009.45
21010101	Salaries	70,039,477	71,440,267	72,869,072	64,776,291	66,331,568.89
21010102	Consolidated Revenue Fund Charges- Salaries	5,584,735	5,696,430	5,810,358	5,508,521	5,384,440.56
210201	Allowances	2,000,000	2,040,000	2,080,800	2,000,000	1,991,000.00
21020101	Dressing Allowance	2,000,000	2,040,000	2,080,800	2,000,000	1,991,000.00
22	Other Recurrent Cost	48,210,000	49,174,200	50,157,684	35,416,000	35,914,388.07
2202	Overhead Cost	48,210,000	49,174,200	50,157,684	35,416,000	35,914,388.07
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	4,000,000	4,759,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	952,000.00
22020102	Local Travel & Transport - Others	3,500,000	3,570,000	3,641,400	3,000,000	3,807,000.00
220202	Utilities - General	2,200,000	2,244,000	2,288,880	2,350,000	1,914,729.97
22020201	Electricity Charges	200,000	204,000	208,080	300,000	29,700.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Telephone Charges	400,000	408,000	416,160	400,000	400,000.00
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	890,000.00
22020204	Water Rate	100,000	102,000	104,040	100,000	99,229.97
22020205	Sewerage Charges	200,000	204,000	208,080	200,000	150,000.00
22020206	Software Charges/License Renewal	300,000	306,000	312,120	350,000	345,800.00
220203	Materials & Supplies - General	2,310,000	2,356,200	2,403,324	2,060,000	1,829,450.00
22020301	Office Stationery/Computer Consumables	1,200,000	1,224,000	1,248,480	1,000,000	980,300.00
22020302	Books	200,000	204,000	208,080	200,000	150,000.00
22020303	Newspapers	350,000	357,000	364,140	300,000	275,350.00
22020304	Magazines & Periodicals	60,000	61,200	62,424	60,000	20,000.00
22020305	Printing of Non Security Documents	500,000	510,000	520,200	500,000	403,800.00
220204	Maintenance Services - General	5,900,000	6,018,000	6,138,360	6,000,000	7,135,150.00
22020401	Maintenance of Motor Vehicles	3,000,000	3,060,000	3,121,200	2,500,000	3,807,600.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	1,000,000	900,000.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	990,000.00
22020404	Maintenance of Office/IT Equipment	800,000	816,000	832,320	1,000,000	967,500.00
22020405	Maintenance of Generators	600,000	612,000	624,240	500,000	470,050.00
220205	Training - General	5,000,000	5,100,000	5,202,000	5,000,000	4,885,000.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	1,975,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	2,910,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220206	Other Service - General	2,250,000	2,295,000	2,340,900	2,200,000	2,050,000.00
22020601	Security Services	400,000	408,000	416,160	400,000	380,000.00
22020602	Office Rent	1,500,000	1,530,000	1,560,600	1,500,000	1,420,000.00
22020603	Cleaning & Fumigation Services	350,000	357,000	364,140	300,000	250,000.00
220208	Fuel & Lubricants - General	1,700,000	1,734,000	1,768,680	1,200,000	1,756,233.34
22020801	Motor Vehicle Fuel Cost	700,000	714,000	728,280	600,000	746,350.00
22020802	Generator Fuel Cost	1,000,000	1,020,000	1,040,400	600,000	1,009,883.34
220209	Financial Charges - General	100,000	102,000	104,040	6,000	94,394.17
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	6,000	94,394.17
220210	Miscellaneous Expenses - General	24,250,000	24,735,000	25,229,700	12,600,000	11,490,430.59
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	999,700.00
22021002	Honorarium	800,000	816,000	832,320	700,000	641,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	109,000.00
22021004	Medical Expenses - Local	2,500,000	2,550,000	2,601,000	3,000,000	3,372,111.14
22021005	Postages & Courier Services	200,000	204,000	208,080	200,000	146,250.00
22021006	Medical Expenses - International	7,000,000	7,140,000	7,282,800	6,000,000	4,803,369.45
22021007	Motor Vehicle Advance	5,200,000	5,304,000	5,410,080	-	-
22021008	Furniture Advance	5,850,000	5,967,000	6,086,340	-	-
22021009	Legal Year	1,500,000	1,530,000	1,560,600	1,500,000	1,419,000.00

Customary Court of Appeal

Admin Code: 032605200100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=				
23	Capital Expenditure	11,800,000	12,036,000	12,276,720	12,300,000	3,532,000.00
2301	Fixed Assets purchased	1,800,000	1,836,000	1,872,720	7,300,000	2,491,000.00
230101	Purchase of Fixed Assets - General	1,800,000	1,836,000	1,872,720	7,300,000	2,491,000.00
23010101	Purchase of Official Vehicle	-	-	-	6,000,000	2,250,000.00
23010102	Purchase of Computers	300,000	306,000	312,120	500,000	241,000.00
23010103	Purchase of Power Generating Plant	-	-	-	500,000	-
23010104	Purchase of Photocopiers	500,000	510,000	520,200	300,000	-
23010105	Purchase of Law Books for the Library	1,000,000	1,020,000	1,040,400	-	-
2302	Construction/Provision	10,000,000	10,200,000	10,404,000	5,000,000	1,041,000.00
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	5,000,000	1,041,000.00
23020101	Construction of a Permanent Court Complex	10,000,000	10,200,000	10,404,000	5,000,000	1,041,000.00

Summary of Expenditures

Total Personnel Cost	77,624,212	79,176,696	80,760,230	72,284,812	73,707,009.45
Total Overhead Cost	48,210,000	49,174,200	50,157,684	35,416,000	35,914,388.07
Total Recurrent	125,834,212	128,350,896	130,917,914	107,700,812	109,621,397.52
Total Capital	11,800,000	12,036,000	12,276,720	12,300,000	3,532,000.00
Total Allocation	137,634,212	140,386,896	143,194,634	120,000,812	113,153,397.52

Accounting Officer

The Chief Registrar

Customary Court of Appeal

Sharia Court of Appeal

Admin Code: 032605300100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	150,581,673	153,593,306	156,665,173	95,773,190	105,503,978.75

Detail Recurrent Expenditure

21	Personnel Cost	96,227,673	98,152,226	100,115,271	66,717,190	80,502,409.56
210101	Salaries and Wages	86,227,673	87,952,226	89,711,271	58,217,190	72,918,409.56
21010101	Salaries	79,433,471	81,022,140	82,642,583	52,708,668	66,814,903.91
21010102	Consolidated Revenue Fund Charges - Salaries	6,794,202	6,930,086	7,068,688	5,508,522	6,103,505.65
2102	Allowances and Social Contribution	10,000,000	10,200,000	10,404,000	8,500,000	7,584,000.00
210201	Allowances	10,000,000	10,200,000	10,404,000	8,500,000	7,584,000.00
21020101	Dressing & Robe Allowance	3,000,000	3,060,000	3,121,200	1,500,000	1,359,000.00
21020102	Furniture Allowance	7,000,000	7,140,000	7,282,800	7,000,000	6,225,000.00
22	Other Recurrent Cost	54,354,000	55,441,080	56,549,902	29,056,000	25,001,569.19
2202	Overhead Cost	54,354,000	55,441,080	56,549,902	29,056,000	25,001,569.19
220201	Travels & Transport - General	3,500,000	3,570,000	3,641,400	4,500,000	3,955,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	1,060,000.00
22020102	Local Travel & Transport - Others	2,500,000	2,550,000	2,601,000	3,000,000	2,895,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	600,000	612,000	624,240	600,000	400,000.00
22020201	Electricity Charges	100,000	102,000	104,040	100,000	50,000.00
22020202	Water Rate	200,000	204,000	208,080	200,000	100,000.00
22020203	Sewerage Charges	100,000	102,000	104,040	100,000	50,000.00
22020204	Software Charges/License Renewal	200,000	204,000	208,080	200,000	200,000.00
220203	Materials & Supplies - General	2,000,000	2,040,000	2,080,800	1,850,000	1,637,600
22020301	Office Stationery/Computer Consumables	800,000	816,000	832,320	800,000	748,000.00
22020302	Books	350,000	357,000	364,140	300,000	290,000.00
22020303	Newspapers	250,000	255,000	260,100	200,000	199,600.00
22020304	Magazines & Periodicals	-	-	-	50,000	-
22020305	Printing of Non Security Documents	600,000	612,000	624,240	500,000	400,000.00
220204	Maintenance Services - General	2,650,000	2,703,000	2,757,060	3,000,000	2,483,200.57
22020401	Maintenance of Motor Vehicles	1,200,000	1,224,000	1,248,480	1,500,000	1,278,200.57
22020402	Maintenance of Office Furniture & Fittings	700,000	714,000	728,280	700,000	700,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	100,000	100,000.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	400,000	205,000.00
22020405	Maintenance of Generators	200,000	204,000	208,080	300,000	200,000.00
220205	Training - General	4,000,000	4,080,000	4,161,600	4,000,000	4,000,000
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000.00
220206	Other Service - General	17,200,000	17,544,000	17,894,880	2,200,000	1,800,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020602	Office Rent	2,000,000	2,040,000	2,080,800	1,000,000	800,000.00
22020603	Residential Rent	15,000,000	15,300,000	15,606,000	1,000,000	1,000,000.00
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	800,000	268,524.62
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	300,000	32,524.62
22020802	Generator Fuel Cost	700,000	714,000	728,280	500,000	236,000.00
220209	Financial Charges - General	4,000	4,080	4,162	6,000	6,144.00
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	6,000	6,144.00
220210	Miscellaneous Expenses - General	23,100,000	23,562,000	24,033,240	12,100,000	10,451,100.00
22021001	Refreshment & Meals	800,000	816,000	832,320	1,000,000	611,100.00
22021002	Honorarium	600,000	612,000	624,240	700,000	428,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	200,000	-
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000.00
22021005	Postages & Courier Services	100,000	102,000	104,040	200,000	100,000.00
22021006	Medical Expenses - International	5,000,000	5,100,000	5,202,000	3,000,000	3,000,000.00
22021007	Motor Vehicle Advance	10,000,000	10,200,000	10,404,000	1,000,000	500,000.00
22021008	Legal Year	1,500,000	1,530,000	1,560,600	2,000,000	2,000,000.00
22021009	Visit to Locus Inquo	3,000,000	3,060,000	3,121,200	2,000,000	1,812,000.00

Sharia Court of Appeal

Admin Code: 032605300100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	14,920,000	15,218,400	15,522,768	14,150,000	-
2301	Fixed Assets purchased	2,920,000	2,978,400	3,037,968	12,150,000	-
230101	Purchase of Fixed Assets - General	2,920,000	2,978,400	3,037,968	12,150,000	-
23010101	Purchase of Official Vehicles	-	-	-	7,500,000	-
23010102	Purchase of 1No. Hilux Pick Up Van	-	-	-	-	-
23010103	Purchase of Computer Sets	300,000	306,000	312,120	500,000	-
23010104	Purchase of Computer Printers	120,000	122,400	124,848	150,000	-
23010105	Furnishing of Court Library	-	-	-	500,000	-
23010106	Purchase of 3No. Mikano Generator Plants	2,000,000	2,040,000	2,080,800	3,000,000	-
23010107	Purchase of 2No. Safes	500,000	510,000	520,200	500,000	-
2302	Construction/Provision	10,000,000	10,200,000	10,404,000	2,000,000	-
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	2,000,000	-
23020101	Construction of New Modern Sharia Court Complex	10,000,000	10,200,000	10,404,000	2,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
2303	Rehabilitation/Repairs	2,000,000	2,040,000	2,080,800	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	-	-
23030101	Renovation of Office Complex	2,000,000	2,040,000	2,080,800	-	-

Summary of Expenditures

Total Personnel Cost	96,227,673	98,152,226	100,115,271	66,717,190	80,502,409.56
Total Overhead Cost	54,354,000	55,441,080	56,549,902	29,056,000	25,001,569.19
Total Recurrent	150,581,673	153,593,306	156,665,173	95,773,190	105,503,978.75
Total Capital	14,920,000	15,218,400	15,522,768	14,150,000	-
Total Allocation	165,501,673	168,811,706	172,187,941	109,923,190	105,503,978.75

Accounting Officer

The Chief Registrar
Sharia Court of Appeal

Judicial Service Commission

Admin Code: 031801100100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	112,090,895	114,332,713	116,619,367	94,557,083	87,266,762.56

Detail Recurrent Expenditure

21	Personnel Cost	91,419,895	93,248,293	95,113,259	71,907,083	71,874,200.06
210101	Salaries and Wages	70,819,895	72,236,293	73,681,019	66,907,083	66,874,200.06
21010101	Salaries	65,311,373	66,617,600	67,949,952	61,398,561	61,365,678.06
21010102	Consolidated Revenue Fund Charges - Salaries	5,508,522	5,618,692	5,731,066	5,508,522	5,508,522.00
2102	Allowances and Social Contribution	20,600,000	21,012,000	21,432,240	5,000,000	5,000,000.00
210201	Allowances	20,600,000	21,012,000	21,432,240	5,000,000	5,000,000.00
21020101	Furniture Allowance	7,600,000	7,752,000	7,907,040	-	-
21020102	Severance Allowance	2,600,000	2,652,000	2,705,040	5,000,000	5,000,000.00
21020103	Dressing Allowance	400,000	408,000	416,160	-	-
21020104	Transport Allowance	10,000,000	10,200,000	10,404,000	-	-
22	Other Recurrent Cost	20,671,000	21,084,420	21,506,108	22,650,000	15,392,562.50
2202	Overhead Cost	20,671,000	21,084,420	21,506,108	22,650,000	15,392,562.50
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,700,000	2,176,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	700,000	436,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	2,000,000	1,740,000.00
220202	Utilities - General	970,000	989,400	1,009,188	1,150,000	774,900.00
22020201	Electricity Charges	200,000	204,000	208,080	200,000	136,200.00
22020202	Telephone Charges	350,000	357,000	364,140	400,000	351,000.00
22020203	Internet Access Charges	100,000	102,000	104,040	50,000	42,000.00
22020204	Water Rate	70,000	71,400	72,828	150,000	40,000.00
22020205	Sewerage Charges	50,000	51,000	52,020	50,000	47,500.00
22020206	Software Charges/License Renewal	200,000	204,000	208,080	300,000	158,200.00
220203	Materials & Supplies - General	1,250,000	1,275,000	1,300,500	1,730,000	1,377,680.00
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	1,000,000	829,500.00
22020302	Books	80,000	81,600	83,232	100,000	43,500.00
22020303	Newspapers	70,000	71,400	72,828	100,000	33,700.00
22020304	Magazines & Periodicals	-	-	-	30,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	500,000	470,980.00
220204	Maintenance Services - General	2,500,000	2,550,000	2,601,000	3,300,000	2,482,550.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,453,100.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	500,000	297,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	400,000	251,450.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	500,000	355,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	400,000	126,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220205	Training - General	3,000,000	3,060,000	3,121,200	3,500,000	1,254,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,500,000	1,254,000.00
22020502	International Training	2,000,000	2,040,000	2,080,800	2,000,000	-
220206	Other Services - General	1,700,000	1,734,000	1,768,680	1,350,000	1,048,750
22020601	Security Services	100,000	102,000	104,040	100,000	50,000.00
22020602	Office Rent	800,000	816,000	832,320	700,000	550,000.00
22020603	Rent of JSC Guest House	700,000	714,000	728,280	500,000	400,000.00
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	50,000	48,750.00
220208	Fuel & Lubricants - General	600,000	612,000	624,240	800,000	698,700.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	500,000	478,700.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	300,000	220,000.00
220209	Financial Charges - General	1,000	1,020	1,040	20,000	2,782.50
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	20,000	2,782.50
220210	Miscellaneous Expenses - General	8,650,000	8,823,000	8,999,460	8,100,000	5,577,200.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	800,000	783,800.00
22021002	Honorarium	300,000	306,000	312,120	500,000	269,000.00
22021003	Publicity & Advertisements	250,000	255,000	260,100	300,000	217,000.00
22021004	Publication of JSC Annual Reports & Gazette	600,000	612,000	624,240	500,000	510,000.00
22021005	Postages & Courier Services	200,000	204,000	208,080	100,000	217,400.00
22021006	Conference of Judicial Service Commission	2,500,000	2,550,000	2,601,000	3,000,000	2,920,000.00
22021007	Medical Expenses - Local	500,000	510,000	520,200	500,000	280,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021008	Medical Expenses - International	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	Legal Year Contribution	400,000	408,000	416,160	400,000	380,000.00
22021010	Valedictory Court Session Contribution	400,000	408,000	416,160	-	-
22021011	Annual National Sport Competition for Judiciary Staff	500,000	510,000	520,200	-	-

Judicial Service Commission

Admin Code: 031801100100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	29,650,000	30,243,000	30,847,860	11,800,000	38,906,900.00
2301	Fixed Assets purchased	2,150,000	2,193,000	2,236,860	6,800,000	34,488,000.00
230101	Purchase of Fixed Assets - General	2,150,000	2,193,000	2,236,860	6,800,000	34,488,000.00
23010101	Purchase of 2 No. Official Vehicles	-	-	-	6,000,000	33,725,000.00
23010102	Purchase of 2 No. Canon Photocopiers	-	-	-	300,000	275,000.00
23010103	Purchase of 2No. Computer Set	150,000	153,000	156,060	500,000	488,000.00
23010104	Purchase of 2 No. Mikano Generator Plant	2,000,000	2,040,000	2,080,800	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
2302	Construction/Provision	10,000,000	10,200,000	10,404,000	5,000,000	4,418,900.00
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	5,000,000	4,418,900.00
23020101	Construction of Office Complex	10,000,000	10,200,000	10,404,000	5,000,000	4,418,900.00
2303	Rehabilitation/Repairs	17,500,000	17,850,000	18,207,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	17,500,000	17,850,000	18,207,000	-	-
23030101	Renovation/Furnishing of 5No. Judges Residence	17,500,000	17,850,000	18,207,000	-	-

Summary of Expenditures

Total Personnel Cost	91,419,895	93,248,293	95,113,259	71,907,083	71,874,200.06
Total Overhead Cost	20,671,000	21,084,420	21,506,108	22,650,000	15,392,562.50
Total Recurrent	112,090,895	114,332,713	116,619,367	94,557,083	87,266,762.56
Total Capital	29,650,000	30,243,000	30,847,860	11,800,000	38,906,900.00
Total Allocation	141,740,895	144,575,713	147,467,227	106,357,083	126,173,662.56

Accounting Officer

Executive Secretary

Judicial Service Commission