



| <b>CODE OF CONDUCT TRIBUNAL</b> |             |                          |                            |                           |                            |                      |                             |
|---------------------------------|-------------|--------------------------|----------------------------|---------------------------|----------------------------|----------------------|-----------------------------|
| <b>2017 FGN BUDGET PROPOSAL</b> |             |                          |                            |                           |                            |                      |                             |
| <b>NO</b>                       | <b>CODE</b> | <b>MDA</b>               | <b>TOTAL<br/>PERSONNEL</b> | <b>TOTAL<br/>OVERHEAD</b> | <b>TOTAL<br/>RECURRENT</b> | <b>TOTAL CAPITAL</b> | <b>TOTAL<br/>ALLOCATION</b> |
| 1.                              | 0158001001  | CODE OF CONDUCT TRIBUNAL | 341,468,347                | 232,310,234               | 573,778,581                | 513,616,705          | 1,087,395,286               |
|                                 |             |                          | <b>341,468,347</b>         | <b>232,310,234</b>        | <b>573,778,581</b>         | <b>513,616,705</b>   | <b>1,087,395,286</b>        |



| 0158001001    | CODE OF CONDUCT TRIBUNAL                                | 2017<br>APPROPRIATION<br>BILL |
|---------------|---|-------------------------------|
| CODE          | LINE ITEM   | AMOUNT =N=                    |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>341,468,347</b>            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>97,161,829</b>             |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>68,331,713</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                  | 68,331,713                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             | <b>28,830,116</b>             |
| 21020201      | NHIS FGN CONTRIBUTION                                   | 10,507,127                    |
| 21020202      | FGN CONTRIBUTORY PENSION                                | 18,322,989                    |
| <b>2101</b>   | <b>SALARIES AND WAGES</b>                               | <b>244,306,518</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>244,306,518</b>            |
| 21010101      | SALARY  | 244,306,518                   |
| <b>22</b>     | <b>OTHER RECURRENT COST</b>                             | <b>232,310,234</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>232,310,234</b>            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>27,776,200</b>             |
| 22021006      | POSTAGES & COURIER SERVICES                             | 600,000                       |
| 22021007      | WELFARE PACKAGES  | 16,763,000                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 1,000,000                     |
| 22021009      | SPORTING ACTIVITIES                                     | 1,663,200                     |
| 22021001      | REFRESHMENT & MEALS                                     | 1,000,000                     |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 2,250,000                     |
| 22021004      | MEDICAL EXPENSES  | 4,500,000                     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>27,214,800</b>             |
| 22020201      | ELECTRICITY CHARGES                                     | 13,440,000                    |
| 22020205      | WATER RATES   | 4,584,000                     |
| 22020206      | SEWERAGE CHARGES  | 4,186,800                     |
| 22020207      | LEASED COMMUNICATION LINES(S)                           | 5,004,000                     |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,000,000</b>              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,000,000                     |
| 22020703      | LEGAL SERVICES  | 3,000,000                     |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>21,848,000</b>             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 3,205,000                     |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 6,000,000                     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 1,000,000                     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,738,000                     |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 1,905,000                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,377,800</b>              |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 4,297,800                     |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 2,080,000                     |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>52,801,410</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 39,463,010                    |
| 22020302      | BOOKS   | 1,027,500                     |
| 22020303      | NEWSPAPERS  | 2,060,900                     |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 10,250,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,600,000</b>             |
| 22020601      | SECURITY SERVICES                                       | 15,000,000                    |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 4,600,000                     |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>27,073,000</b>             |
| 22020502      | INTERNATIONAL TRAINING                                  | 10,226,000                    |
| 22020501      | LOCAL TRAINING  | 16,847,000                    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>41,619,024</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 8,980,800                     |



| <b>0158001001</b> | <b>CODE OF CONDUCT TRIBUNAL</b>  | <b>2017<br/>APPROPRIATION<br/>BILL</b> |
|-------------------|--|--|
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS   | 24,944,000                             |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING   | 5,400,000                              |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS   | 2,294,224                              |
| <b>23</b>         | <b>CAPITAL COST</b>  | <b>513,616,705</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>  | <b>9,056,639</b>                       |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>  | <b>9,056,639</b>                       |
| 23010119          | PURCHASE OF POWER GENERATING SET   | 7,856,639                              |
| 23010105          | PURCHASE OF MOTOR VEHICLES   | 1,200,000                              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>  | <b>504,560,066</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  | <b>504,560,066</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 504,560,066                            |
|                   | <b>TOTAL PERSONNEL</b>   | <b>341,468,347</b>                     |
|                   | <b>TOTAL OVERHEAD</b>  | <b>232,310,234</b>                     |
|                   | <b>TOTAL RECURRENT</b>   | <b>573,778,581</b>                     |
|                   | <b>TOTAL CAPITAL</b>   | <b>513,616,705</b>                     |
|                   | <b>TOTAL ALLOCATION</b>  | <b>1,087,395,286</b>                   |
| <b>CODE</b>       | <b>PROJECT NAME</b>  | <b>PROJECT TITLE</b>                   |
| COCTV71162905     | PROMPT DISPENSATION OF ANTI-CORRUPTION CASES AMONG PUBLIC OFFICE HOLDERS IN LINE WITH THE TRIBUNAL'S MANDATE | 513,616,705                            |