

# **LAW AND JUSTICE SECTOR 03**

031800100100 CRSJ CROSS RIVER STATE JUDICIARY

031800100101 CRSJ Office of the Head of Judiciary...101

Recurrent Revenue				54,100,000.00	80,000,000.04	18,345,160.99	2020
				12022000 FEES - GENERAL (CONT.)..000	52,300,000.00	78,200,000.	18,345,160.99
				12022100 FEES - GENERAL..100	52,300,000.00	78,200,000.	18,345,160.99
				12020500 FINES - GENERAL..500	1,800,000.00	1,800,000.0	0.00
031800100101	02101	00000000000000	00000	50910899 12020502 Court Fines..502	1,800,000.00	1,800,000.0	0.00
				PERSONNEL COST..000	11,201,628.48	17,949,919.	10,470,786.20
				21010100 SALARIES AND WAGES..100	4,782,240.36	8,007,822.9	4,671,230.06
031800100101	02101	00000000000000	00000	50910899 21010101 Salary..101	4,782,240.36	8,007,822.9	4,671,230.06
				21020100 ALLOWANCES..100	6,419,388.12	9,942,096.2	5,799,556.14
031800100101	02101	00000000000000	00000	50910899 21020103 Leave Grant..103	478,224.04	800,782.32	467,123.02
031800100101	02101	00000000000000	00000	50910899 21020104 Meal Subsidy..104	239,112.02	400,391.16	233,561.51
031800100101	02101	00000000000000	00000	50910899 21020105 Rent..105	2,152,008.16	3,603,519.9	2,102,053.31
031800100101	02101	00000000000000	00000	50910899 21020106 Transport..106	956,448.07	1,601,565.0	934,246.25
031800100101	02101	00000000000000	00000	50910899 21020107 Utility..107	115,433.72	193,292.76	112,754.11
031800100101	02101	00000000000000	00000	50910899 21020108 Domestic Servant..108	386,523.11	411,460.08	240,018.38
031800100101	02101	00000000000000	00000	50910899 21020115 Hazard Allowance..115	2,091,639.00	2,931,084.9	1,709,799.56
				OVERHEAD COST..000	203,464,240.0	89,326,271.	6,459,000.00
				22020100 TRAVEL AND TRANSPORT - GENERAL..100	26,294,000.00	11,166,000.00	0.00
031800100101	02101	00000000000000	00000	50910899 22020102 Local Travel and Transport: Others..102	26,294,000.00	11,166,000.	0.00
				22020200 UTILITIES - GENERAL..200	940,240.00	225,420.00	0.00
031800100101	02101	00000000000000	00000	50910899 22020212 Mails, Courier, Diplomatic Mail..212	940,240.00	225,420.00	0.00
				22020300 MATERIALS AND SUPPLIES - GENERAL..300	112,610,000.0	16,545,651.96	2,500,000.00
031800100101	02101	00000000000000	00000	50910899 22020307 Drugs/Laboratory/Medical Supplies..307	580,000.00	0.00	0.00
031800100101	02101	00000000000000	00000	50910899 22020311 Food Stuff / Catering Materials Supplies..311	0.00	1,496,552.04	0.00
031800100101	02101	00000000000000	00000	50910899 22020315 Office Material And Supplies..315	101,890,000.0	12,549,099.	2,500,000.00
031800100101	02101	00000000000000	00000	50910899 22020316 Computer Materials And Supplies..316	10,140,000.00	0.00	0.00
031800100101	02101	00000000000000	00000	50910899 22020320 Running Of Guest Houses..320	0.00	2,499,999.9	0.00
				22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	13,241,200.08	0.00
031800100101	02101	00000000000000	00000	50910899 22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	6,620,600.04	0.00
031800100101	02101	00000000000000	00000	50910899 22020403 Maintenance Of Office Building / Residential Qtrs..403	0.00	6,620,600.04	0.00
				22020600 OTHER SERVICES - GENERAL..600	40,000,000.00	34,999,999.	2,759,000.00
031800100101	02101	00000000000000	00000	50910899 22020601 Security Services..601	15,000,000.00	9,999,999.9	2,759,000.00
031800100101	02101	00000000000000	00000	50910899 22020642 Chief Judge Contingencies..642	25,000,000.00	24,999,999.	0.00
				22021000 MISCELLANEOUS EXPENSES GENERAL..000	23,620,000.00	13,147,999.92	1,200,000.00
031800100101	02101	00000000000000	00000	50910899 22021052 Financial Assistance..052	2,500,000.00	2,499,999.9	0.00
031800100101	02101	00000000000000	00000	50910899 22021054 Entertainment Cj's Qarters..054	2,500,000.00	2,499,999.9	0.00
031800100101	02101	00000000000000	00000	50910899 22021057 Entertainment at Meetings..057	18,620,000.00	8,148,000.0	1,200,000.00
				Total Statutory Expenditure	125,223,994.0	218,000.00	23,982,636.20
031800100101	02101	00000000000000	00000	50910899 21010103 Consolidated Revenue Fund Charge-Salaries..103	125,223,994.0	218,000.00	23,982,636.20
					0	0.04	

031800100102 CRSJ Department of Finance and Supplies...102

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	
		PERSONNEL COST..000						
		21010100 SALARIES AND WAGES..100			31,079,056.54	24,787,240.32	14,459,223.52	
					13,137,828.60		6,220,425.19	
031800100102	02101	00000000000000	00000	50910899	21010101 Salary..101	13,137,828.60	10,663,586.04	6,220,425.19
		21020100 ALLOWANCES..100			17,941,227.94	14,123,654.28	8,238,798.33	
031800100102		00000000000000		50910899	21020103 Leave Grant..103	1,313,782.86	1,066,359.	622,042.75
031800100102		00000000000000		50910899	21020104 Meal Subsidy..104	656,891.43	533,179.32	311,021.27
031800100102		00000000000000		50910899	21020105 Rent..105	5,912,022.87	4,798,614.	2,799,191.50
031800100102		00000000000000		50910899	21020106 Transport..106	2,627,565.72	2,132,717.	1,244,084.94
031800100102		00000000000000		50910899	21020107 Utility..107	317,120.91	257,397.60	150,148.60
031800100102		00000000000000		50910899	21020108 Domestic Servant..108	1,346,261.15	822,920.28	480,036.83
031800100102		00000000000000		50910899	21020115 Hazard Allowance..115	5,767,583.00	4,512,467.	2,632,272.44
		OVERHEAD COST..000				800,000.00	12,502,100	3,140,000.00
		22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00	3,963,000.	0.00
031800100102		00000000000000		50910899	22020102 Local Travel and Transport: Others..102	0.00	3,963,000.	0.00
		22020300 MATERIALS AND SUPPLIES - GENERAL..300				0.00	8,239,100.	3,140,000.00
							04	
031800100102	0	000000000000	00	5	22020315 Office Material And Supplies..315	0.00	7,739,100.	2,510,000.00
031800100102	2	000	00	0	22020316 Computer Materials And Supplies..316	0.00	00	630,000.00
	1	000000000000	0	9			500,000.04	
	0	000	00	1				
		22020900 FINANCIAL CHARGES - GENERAL..900				800,000.00	300,000.00	0.00
031800100102		00000000000000		50910899	22020901 Bank Charges (Other Than Interest)..901	800,000.00	300,000.00	0.00

031800100103 CRSJ Department of Administration...103

		PERSONNEL COST..000						
		21010100 SALARIES AND WAGES..100						
031800100103	0	000000000000	00	5	21010101 Salary..101	12,798,522.60	12,803,682	7,468,814.50
031800100103	2	000	00	0	21010104 Recruitment Of New Staff..104	0.00	.00	0.00
	1	000000000000	0	9			606,275.16	
	0	000	00	1			7.56	
		21020100 ALLOWANCES..100						
031800100103		00000000000000		50910899	21020103 Leave Grant..103	1,279,852.26	1,280,367.	746,881.31
031800100103		00000000000000		50910899	21020104 Meal Subsidy..104	639,926.13	640,184.04	373,440.69
031800100103		00000000000000		50910899	21020105 Rent..105	5,759,335.17	5,761,656.	3,360,966.56
031800100103		00000000000000		50910899	21020106 Transport..106	2,559,704.52	2,560,736.	1,493,762.69
031800100103		00000000000000		50910899	21020107 Utility..107	308,930.74	309,055.32	180,282.27
031800100103		00000000000000		50910899	21020108 Domestic Servant..108	1,234,380.38	1,234,380.	720,055.00
031800100103		00000000000000		50910899	21020115 Hazard Allowance..115	5,190,526.00	5,190,525.	3,027,806.81
		OVERHEAD COST..000				0.00	2,556,099.	0.00
		22020100 TRAVEL AND TRANSPORT - GENERAL..100				0.00	1,440,000.	0.00
031800100103		00000000000000		50910899	22020102 Local Travel and Transport: Others..102	0.00	1,440,000.	0.00
		22020300 MATERIALS AND SUPPLIES - GENERAL..300				0.00	852,099.96	0.00
031800100103		00000000000000		50910899	22020315 Office Material And Supplies..315	0.00	852,099.96	0.00
031800100103		00000000000000		50910899	22020600 OTHER SERVICES - GENERAL..600	0.00	264,000.00	0.00
031800100103		00000000000000		50910899	22020601 Security Services..601	0.00	264,000.00	0.00

031800100104 CRSJ Department of Planning, Research and Statistics...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
PERSONNEL COST..000					12,182,067.01	11,987,119.92	6,992,486.62
21010100 SALARIES AND WAGES..100					5,229,603.84	5,160,728.04	3,010,424.69
031800100104	02101	00000000000000	00000	50910899	21010101 Salary..101	5,229,603.84	3,010,424.69
21020100 ALLOWANCES..100					6,952,463.17	6,826,391.88	3,982,061.93
031800100104	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	522,960.38	301,042.49
031800100104	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	261,480.19	150,521.21
031800100104	02101	00000000000000	00000	50910899	21020105 Rent..105	2,353,321.73	1,354,691.31
031800100104	02101	00000000000000	00000	50910899	21020106 Transport..106	1,045,920.77	602,085.19
031800100104	02101	00000000000000	00000	50910899	21020107 Utility..107	126,232.18	72,665.67
031800100104	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	288,331.92	168,193.62
031800100104	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	2,354,216.00	1,332,862.44
OVERHEAD COST..000					335,500.00	1,475,499.96	280,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	600,000.00	0.00
031800100104	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					335,500.00	875,499.96	280,000.00
031800100104	02	00000000000000	00	5	22020304 Magazines and Periodicals..304	335,500.00	335.49
031800100104	10	00000000000000	00	0	22020315 Office Material And Supplies..315	0.00	280,000.00
	1		0	9			540.00
	02		00	1			0.00
031800100106 CRSJ Chief Registrar's Office...106							
PERSONNEL COST..000					27,754,936.63	22,100,130.72	12,891,742.92
21010100 SALARIES AND WAGES..100					11,532,699.24	9,211,841.04	5,373,573.94
031800100106	02101	00000000000000	00000	50910899	21010101 Salary..101	11,532,699.24	5,373,573.94
21020100 ALLOWANCES..100							
031800100106	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	1,153,269.92	537,357.38
031800100106	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	646,591.06	306,520.34
031800100106	02101	00000000000000	00000	50910899	21020105 Rent..105	5,259,670.76	2,455,950.00
031800100106	02101	00000000000000	00000	50910899	21020106 Transport..106	2,026,715.45	923,348.44
031800100106	02101	00000000000000	00000	50910899	21020107 Utility..107	384,516.49	187,122.11
031800100106	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	666,347.51	151,366.39
031800100106	02101	00000000000000	00000	50910899	21020109 Entertainment..109	139,912.20	75,683.16
031800100106	02101	00000000000000	00000	50910899	21020110 Journal..110	279,824.40	151,366.39
031800100106	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	349,780.50	189,207.97
031800100106	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	4,196,311.50	1,934,781.31
031800100106	02101	00000000000000	00000	50910899	21020135 Medical Allowance..135	279,824.40	151,366.39
031800100106	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	699,561.00	378,415.94
031800100106	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	139,912.20	75,683.16
OVERHEAD COST..000					0.00	7,077,159.96	800,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	5,559,999.96	0.00
031800100106	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	1,517,160.00	800,000.00
031800100106	02	00000000000000	00	5	22020307 Drugs/Laboratory/Medical Supplies..307	0.00	579.99
031800100106	10	00000000000000	00	0	22020315 Office Material And Supplies..315	0.00	800,000.00
	1		0	9			937.16
	02		00	1			0.04
Total Statutory Expenditure					6,599,111.30	6,599,111.28	1,482,470.19
031800100106	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	6,599,111.30	1,482,470.19

031800100107 CRSJ Works and Transport Department...107

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
PERSONNEL COST..000							
21010100 SALARIES AND WAGES..100					24,227,052.46	30,482,987.04	13,115,300.12
					11,008,723.97	13,999,326.96	3,499,831.74
031800100107	02101	0000000000000	00000	50910899	21010101	Salary..101	11,008,723.97
21020100 ALLOWANCES..100					13,218,328.49	16,483,660.08	9,615,468.38
031800100107	02101	0000000000000	00000	50910899	21020103	Leave Grant..103	1,100,872.40
031800100107	02101	0000000000000	00000	50910899	21020104	Meal Subsidy..104	550,436.20
031800100107	02101	0000000000000	00000	50910899	21020105	Rent..105	4,953,925.79
031800100107	02101	0000000000000	00000	50910899	21020106	Transport..106	2,201,744.79
031800100107	02101	0000000000000	00000	50910899	21020107	Utility..107	265,728.56
031800100107	02101	0000000000000	00000	50910899	21020115	Hazard Allowance..115	4,145,620.75
OVERHEAD COST..000					51,783,990.00	11,416,375	550,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	350,000.04
031800100107	02101	0000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00
22020200 UTILITIES - GENERAL..200						0.00	385,500.00
031800100107	02	0000000000000	00	5	22020205	Water Rates..205	0.00
031800100107	10	0	00	0	22020211	Other Utility..211	0.00
	1	0000000000000	0	9			0.00
	02	0	00	1			35.4
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	461,199.96
031800100107	02101	0000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					51,783,990.00	10,219,675	200,000.00
031800100107	02101	0000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	1,320,000.00
031800100107	02101	0000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	34,056,000.00
031800100107	02101	0000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	2,000,000.00
							04
031800100107	02101	0000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	2,007,990.00
031800100107	02101	0000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	12,400,000.00
031800100108 CRSJ Criminal and Civil Litigation Department...108							
PERSONNEL COST..000							
21010100 SALARIES AND WAGES..100					10,980,726.62	10,467,332.88	6,105,944.18
031800100108	02101	0000000000000	00000	50910899	21010101	Salary..101	4,157,150.44
21020100 ALLOWANCES..100						3,905,436.	2,278,171.00
031800100108	02101	0000000000000	00000	50910899	21020103	Leave Grant..103	415,715.04
031800100108	02101	0000000000000	00000	50910899	21020104	Meal Subsidy..104	272,728.82
031800100108	02101	0000000000000	00000	50910899	21020105	Rent..105	1,935,589.00
031800100108	02101	0000000000000	00000	50910899	21020106	Transport..106	571,944.89
031800100108	02101	0000000000000	00000	50910899	21020107	Utility..107	198,770.63
031800100108	02101	0000000000000	00000	50910899	21020108	Domestic Servant..108	259,485.20
031800100108	02101	0000000000000	00000	50910899	21020109	Entertainment..109	129,742.60
031800100108	02101	0000000000000	00000	50910899	21020110	Journal..110	259,485.20
031800100108	02101	0000000000000	00000	50910899	21020111	Vehicle Maintenance..111	324,356.50
031800100108	02101	0000000000000	00000	50910899	21020115	Hazard Allowance..115	1,417,817.50
031800100108	02101	0000000000000	00000	50910899	21020135	Medical Allowance..135	259,485.20
031800100108	02101	0000000000000	00000	50910899	21020163	Security Allowance..163	648,713.00
031800100108	02101	0000000000000	00000	50910899	21020171	Wardrobe Allowance..171	129,742.60
OVERHEAD COST..000						0.00	1,842,400.
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	920,000.04
031800100108	02101	0000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	922,400.04
031800100108	02101	0000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00

031800100109 CRSJ Family Court...109

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	
PERSONNEL COST..000					285,060,397.02	284,636,700.12	4,883,472.65	
21010100 SALARIES AND WAGES..100					121,423,697.32	120,999,999.96	2,075,980.41	
031800100109	02101	00000000000000	00000	50910899	21010101	Salary..101	121,423,697.32	120,999,999.96
21020100 ALLOWANCES..100					163,636,699.70	163,636,700.16	2,807,492.24	
031800100109	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	12,142,369.7	12,142,369.7
031800100109	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	7,314,912.17	7,314,912.17
031800100109	02101	00000000000000	00000	50910899	21020105	Rent..105	55,884,391.0	55,884,391.0
031800100109	02101	00000000000000	00000	50910899	21020106	Transport..106	19,309,830.2	19,309,830.2
031800100109	02101	00000000000000	00000	50910899	21020107	Utility..107	4,901,183.40	4,901,183.40
031800100109	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	4,974,909.20	4,974,909.20
031800100109	02101	00000000000000	00000	50910899	21020109	Entertainment..109	2,487,454.60	2,487,454.60
031800100109	02101	00000000000000	00000	50910899	21020110	Journal..110	4,974,909.20	4,974,909.20
031800100109	02101	00000000000000	00000	50910899	21020111	Vehicle Maintainance..111	6,218,636.50	6,218,636.50
031800100109	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	25,528,466.7	25,528,466.7
031800100109	02101	00000000000000	00000	50910899	21020135	Medical Allowance..135	4,974,909.20	4,974,909.20
031800100109	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	12,437,273.0	12,437,273.0
031800100109	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	2,487,454.60	2,487,454.60
OVERHEAD COST..000							35,935,000.0	35,935,000.0
							0	00.08
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	5,395,000.00	5,394,999.99
031800100109	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	5,395,000.00	5,394,999.99
						22020200 UTILITIES - GENERAL..200	868,000.00	867,999.99
031800100109	02101	00000000000000	00000	50910899	22020202	Telephone Charges..202	868,000.00	867,999.99
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	8,986,000.00	8,986,000.00
							0	0.08
031800100109	02	0000000	00	5091089	22020304	Magazines and Periodicals..304	20,000.00	20,000.00
031800100109	10	0000000	00	9	22020315	Office Material And Supplies..315	8,856,000.00	8,856,000.00
031800100109	1	0000000	0	5091089	22020316	Computer Materials And Supplies..316	110,000.00	110,000.00
	02	0000000	00	9			0	0.00
	10	0000000	00	5091089			110,000.00	110,000.00
	1	0000000	0	9			0	0.04
						22020400 MAINTENANCE SERVICES - GENERAL..400	6,950,000.00	6,950,000.00
031800100109	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	6,950,000.00	6,950,000.00
							0	0.04
						22020600 OTHER SERVICES - GENERAL..600	13,736,000.0	13,736,000.0
031800100109	02101	00000000000000	00000	50910899	22020671	Committes Allowance..671	13,736,000.0	13,736,000.0

031800100110 CRSJ Special Court Department...110

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
PERSONNEL COST..000							
21010100 SALARIES AND WAGES..100							
031800100110	02101	00000000000000	0000	50910899	21010101	Salary..101	2,120,453.30
						3,302,965.20	3,635,062.
21020100 ALLOWANCES..100							
031800100110	02101	00000000000000	0000	50910899	21020103	Leave Grant..103	192,672.27
031800100110	02101	00000000000000	0000	50910899	21020104	Meal Subsidy..104	137,144.21
031800100110	02101	00000000000000	0000	50910899	21020105	Rent..105	907,835.81
031800100110	02101	00000000000000	0000	50910899	21020106	Transport..106	222,115.04
031800100110	02101	00000000000000	0000	50910899	21020107	Utility..107	108,422.51
031800100110	02101	00000000000000	0000	50910899	21020108	Domestic Servant..108	163,230.90
031800100110	02101	00000000000000	0000	50910899	21020109	Entertainment..109	81,615.45
031800100110	02101	00000000000000	0000	50910899	21020110	Journal..110	163,230.90
031800100110	02101	00000000000000	0000	50910899	21020111	Vehicle Maintainance..111	204,038.66
031800100110	02101	00000000000000	0000	50910899	21020115	Hazard Allowance..115	659,670.69
031800100110	02101	00000000000000	0000	50910899	21020135	Medical Allowance..135	163,230.90
031800100110	02101	00000000000000	0000	50910899	21020162	Sitting Allowance..162	0.00
031800100110	02101	00000000000000	0000	50910899	21020163	Security Allowance..163	408,077.25
031800100110	02101	00000000000000	0000	50910899	21020171	Wardrobe Allowance..171	81,615.45
						OVERHEAD COST..000	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
031800100110	02101	00000000000000	0000	50910899	22020102	Local Travel and Transport: Others..102	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
031800100110	02101	00000000000000	0000	50910899	22020315	Office Material And Supplies..315	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	684,000.00
031800100110	02101	00000000	00	5	22020402	Maintenance Of Office Furniture..402 22020415	162,0
031800100110	02101	00000000	00	0		Maintenance Of Office Equipments..415	00,00
031800100110	02101	00000000	0	9	22020417	Maintenance Of Office Building..417	222,0
		00000000	00	1			00,00
		00000000	00	0			300,0
		00000000	0	8			00,00
						22020600 OTHER SERVICES - GENERAL..600	0.00
031800100110	02101	00000000000000	0000	50910899	22020671	Committes Allowance..671	0.00

031800100111 CRSJ Calabar Judicial Division...111

Administrative	FUND	Programme	Function	Geo	Economic	Description	PERSONNEL COST..000	Proposed Budget 2021
21010100 SALARIES AND WAGES..100							143,920,623.28	153,999,999.96
031800100111	02101	00000000000000	0000	50910899	21010101	Salary..101	16,619,166.69	16,619,166.69
21020100 ALLOWANCES..100							275,206,333.46	290,483,457.00
031800100111	02101	00000000000000	0000	50910899	21020103	Leave Grant..103	14,392,062.	15,390,840.0
031800100111	02101	00000000000000	0000	50910899	21020104	Meal Subsidy..104	10,758,530.	1,223,333.86
031800100111	02101	00000000000000	0000	50910899	21020105	Rent..105	68,326,779.	5,610,606.99
031800100111	02101	00000000000000	0000	50910899	21020106	Transport..106	14,534,129.	1,750,377.12
031800100111	02101	00000000000000	0000	50910899	21020107	Utility..107	8,879,121.8	996,992.64
031800100111	02101	00000000000000	0000	50910899	21020108	Domestic Servant..108	15,596,256.	1,805,570.06
031800100111	02101	00000000000000	0000	50910899	21020109	Entertainment..109	7,124,997.7	785,739.64
031800100111	02101	00000000000000	0000	50910899	21020110	Journal..110	14,101,951.	1,555,502.83
031800100111	02101	00000000000000	0000	50910899	21020111	Vehicle Maintenance..111	17,627,439.	1,944,378.59
031800100111	02101	00000000000000	0000	50910899	21020115	Hazard Allowance..115	47,457,256.	5,536,125.63
031800100111	02101	00000000000000	0000	50910899	21020135	Medical Allowance..135	14,101,951.	1,555,502.83
031800100111	02101	00000000000000	0000	50910899	21020163	Security Allowance..163	35,254,880.	3,888,757.11
031800100111	02101	00000000000000	0000	50910899	21020171	Wardrobe Allowance..171	7,050,975.9	777,751.45
OVERHEAD COST..000							0.00	37,865,200.0
22020100 TRAVEL AND TRANSPORT - GENERAL..100							0.00	9,044,000.04
031800100111	0210	00000000000000	0	509108	22020101	Local Travel and Transport: Training..101	0.00	253,200.00
031800100111	1	00000000000000	0	99	22020102	Local Travel and Transport: Others..102	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							0.00	9,044,000.04
031800100111	02101	00000000000000	0000	50910899	22020315	Office Material And Supplies..315	0.00	5,484,000.00
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	17,181,999.9
031800100111	02101	00000000000000	0000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	2,655,000.00
031800100111	02101	00000000000000	0000	50910899	22020402	Maintenance Of Office Furniture..402	0.00	7,432,200.00
031800100111	02101	00000000000000	0000	50910899	22020405	Maintenance Of Plants/Generators..405	0.00	131,000.04
031800100111	02101	00000000000000	0000	50910899	22020414	Maintenance Of Computer And It Equipments..414	0.00	2,901,999.96
031800100111	02101	00000000000000	0000	50910899	22020415	Maintenance Of Office Equipments..415	0.00	320,000.04
031800100111	02101	00000000000000	0000	50910899	22020417	Maintenance Of Office Building..417	0.00	249,000.00
							0.00	605,000.04

031800100112 CRSJ Akpabuyo Judicial Division...112

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
PERSONNEL COST..000				50,146,161.30	53,049,067.80	27,165,289.48	
21010100 SALARIES AND WAGES..100				21,201,313.52	22,517,838.96	10,335,406.06	
031800100112	02101	00000000000000	00000	50910899	21010101 Salary..101	21,201,313.52	10,335,406.06
21020100 ALLOWANCES..100				28,944,847.78	30,531,228.84	16,829,883.42	
031800100112	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	2,120,131.35	1,033,540.62
031800100112	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	1,124,936.98	694,611.75
031800100112	02101	00000000000000	00000	50910899	21020105 Rent..105	9,605,462.38	5,248,774.44
031800100112	02101	00000000000000	00000	50910899	21020106 Transport..106	3,980,777.50	2,475,715.06
031800100112	02101	00000000000000	00000	50910899	21020107 Utility..107	610,182.64	374,477.18
031800100112	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	670,945.33	391,384.77
031800100112	02101	00000000000000	00000	50910899	21020109 Entertainment..109	129,742.60	75,683.16
031800100112	02101	00000000000000	00000	50910899	21020110 Journal..110	259,485.20	151,366.39
031800100112	02101	00000000000000	00000	50910899	21020111 Vehicle Maintainance..111	324,356.50	189,207.06
031800100112	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	9,080,886.50	5,589,657.50
031800100112	02101	00000000000000	00000	50910899	21020135 Medical Allowance..135	259,485.20	151,366.39
031800100112	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	648,713.00	378,415.94
031800100112	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	129,742.60	75,683.16
OVERHEAD COST..000					0.00	9,710,000.04	1,408,655.46
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	2,705,799.96	0.00
031800100112	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	3,764,400.00	408,655.46
031800100112	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	408,655.46
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	3,239,800.08	1,000,000.00
031800100112	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	0.00
031800100112	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	92,000.04
031800100112	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	1,922,000.04
031800100112	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	90,000.00
031800100112	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	138,000.00
031800100112	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	150,000.00

031800100113 CRSJ Akamkpa Judicial Division...113

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
					PERSONNEL COST..000		
					21010100 SALARIES AND WAGES..100		
031800100113	00000000000000	00000 50910899	21010101 Salary..101		32,980,283.0	35,726,799.96	15,240,633.31
					21020100 ALLOWANCES..100		
031800100113	00000000000000	00000 50910899	21020103 Leave Grant..103		3,298,028.30	3,572,679.96	1,524,063.31
031800100113	00000000000000	00000 50910899	21020104 Meal Subsidy..104		1,960,312.15	2,093,307.96	1,221,096.31
031800100113	00000000000000	00000 50910899	21020105 Rent..105		15,152,425.3	16,384,028.04	6,057,349.69
031800100113	00000000000000	00000 50910899	21020106 Transport..106		5,350,864.61	5,917,488.00	3,451,868.00
031800100113	00000000000000	00000 50910899	21020107 Utility..107		1,268,391.85	1,328,117.04	774,734.94
031800100113	00000000000000	00000 50910899	21020108 Domestic Servant..108		1,656,652.13	1,639,332.00	956,277.00
031800100113	00000000000000	00000 50910899	21020109 Entertainment..109		622,596.00	613,935.84	358,129.24
031800100113	00000000000000	00000 50910899	21020110 Journal..110		1,211,594.57	1,194,273.96	696,659.81
031800100113	00000000000000	00000 50910899	21020111 Vehicle Maintainance..111		1,514,493.21	1,492,842.96	870,825.06
031800100113	00000000000000	00000 50910899	21020115 Hazard Allowance..115		14,721,002.0	15,520,539.00	6,953,647.75
031800100113	00000000000000	00000 50910899	21020135 Medical Allowance..135		1,211,594.57	1,194,273.96	696,659.81
031800100113	00000000000000	00000 50910899	21020163 Security Allowance..163		3,028,986.42	2,985,684.96	1,741,649.56
031800100113	00000000000000	00000 50910899	21020171 Wardrobe Allowance..171		605,797.28	597,137.16	348,330.01
					OVERHEAD COST..000		
					22020100 TRAVEL AND TRANSPORT - GENERAL..100		
031800100113	00000000000000	00000 50910899	22020102 Local Travel and Transport: Others..102		0.00	2,705,799.96	0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300		
031800100113	00000000000000	00000 50910899	22020315 Office Material And Supplies..315		0.00	3,764,400.00	0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400		
031800100113	00000000000000	00000 50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401		0.00	847,800.00	0.00
031800100113	00000000000000	00000 50910899	22020402 Maintenance Of Office Furniture..402		0.00	92,000.04	0.00
031800100113	00000000000000	00000 50910899	22020405 Maintenance Of Plants/Generators..405		0.00	1,922,000.04	0.00
031800100113	00000000000000	00000 50910899	22020414 Maintenance Of Computer And It Equipments..414		0.00	90,000.00	0.00
031800100113	00000000000000	00000 50910899	22020415 Maintenance Of Office Equipments..415		0.00	138,000.00	0.00
031800100113	00000000000000	00000 50910899	22020417 Maintenance Of Office Building..417		0.00	150,000.00	0.00

031800100114 CRSJ Ugep Judicial Division...114

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
						Recurrent Revenue	0.00
						12020400 FEES - GENERAL..400	0.00
031800100114	000000000000		50910899			12020441 Laboratory Fees..441	0.00
						PERSONNEL COST..000	59,678,285.
						21010100 SALARIES AND WAGES..100	25,285,781.
031800100114	000000000000		50910899			21010101 Salary..101	25,285,781.
						21020100 ALLOWANCES..100	34,392,503.
031800100114	000000000000		50910899			21020103 Leave Grant..103	2,528,578.1
031800100114	000000000000		50910899			21020104 Meal Subsidy..104	1,334,245.1
031800100114	000000000000		50910899			21020105 Rent..105	11,448,557.
031800100114	000000000000		50910899			21020106 Transport..106	4,777,331.9
031800100114	000000000000		50910899			21020107 Utility..107	716,488.40
031800100114	000000000000		50910899			21020108 Domestic Servant..108	279,824.40
031800100114	000000000000		50910899			21020109 Entertainment..109	139,912.20
031800100114	000000000000		50910899			21020110 Journal..110	279,824.40
031800100114	000000000000		50910899			21020111 Vehicle Maintenance..111	349,780.50
031800100114	000000000000		50910899			21020115 Hazard Allowance..115	11,418,662.
031800100114	000000000000		50910899			21020135 Medical Allowance..135	279,824.40
031800100114	000000000000		50910899			21020163 Security Allowance..163	699,561.00
031800100114	000000000000		50910899			21020171 Wardrobe Allowance..171	139,912.20
						OVERHEAD COST..000	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00
031800100114	000000000000		50910899			22020102 Local Travel and Transport: Others..102	2,705,799.96
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00
031800100114	000000000000		50910899			22020315 Office Material And Supplies..315	3,764,400.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	0.00
031800100114	000000000000		50910899			22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	847,800.00
031800100114	000000000000		50910899			22020402 Maintenance Of Office Furniture..402	92,000.04
031800100114	000000000000		50910899			22020405 Maintenance Of Plants/Generators..405	1,922,000.04
031800100114	000000000000		50910899			22020414 Maintenance Of Computer And It Equipments..414	90,000.00
031800100114	000000000000		50910899			22020415 Maintenance Of Office Equipments..415	138,000.00
031800100114	000000000000		50910899			22020417 Maintenance Of Office Building..417	150,000.00

031800100115 CRSJ Obubra Judicial Division...115

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
		PERSONNEL COST..000			29,113,161.43	31,097,531.28	18,140,226.58
		21010100 SALARIES AND WAGES..100			11,396,589.48	12,269,394.96	7,157,147.06
031800100115	02101	0000000000000000	00000	50910899	21010101 Salary..101	11,396,589.48	12,269,394.96
		21020100 ALLOWANCES..100			17,716,571.95	18,828,136.32	10,983,079.52
031800100115		0000000000000000	00000	50910899	21020103 Leave Grant..103	1,139,658.9	1,226,940.00
031800100115		0000000000000000	00000	50910899	21020104 Meal Subsidy..104	678,754.22	722,394.48
031800100115		0000000000000000	00000	50910899	21020105 Rent..105	5,237,390.0	5,630,153.04
031800100115		0000000000000000	00000	50910899	21020106 Transport..106	1,843,618.9	2,018,180.04
031800100115		0000000000000000	00000	50910899	21020107 Utility..107	440,355.86	461,423.76
031800100115		0000000000000000	00000	50910899	21020108 Domestic Servant..108	435,699.00	435,699.00
031800100115		0000000000000000	00000	50910899	21020109 Entertainment..109	217,849.50	217,849.56
031800100115		0000000000000000	00000	50910899	21020110 Journal..110	435,699.00	435,699.00
031800100115		0000000000000000	00000	50910899	21020111 Vehicle Maintainance..111	544,623.75	544,623.84
031800100115		0000000000000000	00000	50910899	21020115 Hazard Allowance..115	5,000,126.7	5,392,377.00
031800100115		0000000000000000	00000	50910899	21020135 Medical Allowance..135	435,699.00	435,699.00
031800100115		0000000000000000	00000	50910899	21020163 Security Allowance..163	1,089,247.5	1,089,248.04
031800100115		0000000000000000	00000	50910899	21020171 Wardrobe Allowance..171	217,849.50	217,849.56
					OVERHEAD COST..000	0.00	9,710,000.04
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	2,705,799.96
031800100115		0000000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	2,705,799.96
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	0.00	3,764,400.00
031800100115		0000000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	3,764,400.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	0.00	3,239,800.08
031800100115		0000000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	847,800.00
031800100115		0000000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	92,000.04
031800100115		0000000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	1,922,000.04
031800100115		0000000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	90,000.00
031800100115		0000000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	138,000.00
031800100115		0000000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	150,000.00

031800100116 CRSJ Ikom Judicial Division...116

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
PERSONNEL COST..000					78,268,251.74	87,337,423.20	42,056,830.27
21010100 SALARIES AND WAGES..100					31,516,926.84	35,775,101.04	15,968,808.94
031800100116	02101	0000000000000000	00000 50910899	21010101	Salary..101	31,516,926.84	15,968,808.94
21020100 ALLOWANCES..100					46,751,324.90	51,562,322.16	26,088,021.33
031800100116	02001	0000000000000000	00000 50910899		21020103 Leave Grant..103	3,151,692.6	1,596,880.88
031800100116	02001	0000000000000000	00000 50910899		21020104 Meal Subsidy..104	1,849,255.0	1,202,929.00
031800100116	02001	0000000000000000	00000 50910899		21020105 Rent..105	14,456,025.	6,050,452.31
031800100116	02001	0000000000000000	00000 50910899		21020106 Transport..106	5,183,239.0	3,535,807.94
031800100116	02001	0000000000000000	00000 50910899		21020107 Utility..107	1,175,582.2	745,713.50
031800100116	02001	0000000000000000	00000 50910899		21020108 Domestic Servant..108	1,093,635.0	637,953.75
031800100116	02001	0000000000000000	00000 50910899		21020109 Entertainment..109	546,817.50	318,976.91
031800100116	02001	0000000000000000	00000 50910899		21020110 Journal..110	877,871.00	512,091.44
031800100116	02001	0000000000000000	00000 50910899		21020111 Vehicle Maintenance..111	1,097,338.7	640,114.44
031800100116	02001	0000000000000000	00000 50910899		21020115 Hazard Allowance..115	13,808,383.	8,798,735.19
031800100116	02001	0000000000000000	00000 50910899		21020135 Medical Allowance..135	877,871.00	512,091.44
031800100116	02001	0000000000000000	00000 50910899		21020163 Security Allowance..163	2,194,677.5	1,280,228.81
031800100116	02001	0000000000000000	00000 50910899		21020171 Wardrobe Allowance..171	438,935.50	256,045.72
OVERHEAD COST..000						0.00	17,419,549.
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	5,265,800.0
031800100116	02001	0000000000000000	00000 50910899		22020102 Local Travel and Transport: Others..102	0.00	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	5,718,150.0
031800100116	02001	0000000000000000	00000 50910899		22020315 Office Material And Supplies..315	0.00	5,718,150.0
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	6,435,599.8
031800100116	02001	0000000000000000	00000 50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	1,651,599.9
031800100116	02001	0000000000000000	00000 50910899		22020402 Maintenance Of Office Furniture..402	0.00	192,000.00
031800100116	02001	0000000000000000	00000 50910899		22020405 Maintenance Of Plants/Generators..405	0.00	3,843,999.9
031800100116	02001	0000000000000000	00000 50910899		22020414 Maintenance Of Computer And It Equipments..414	0.00	180,000.00
031800100116	02001	0000000000000000	00000 50910899		22020415 Maintenance Of Office Equipments..415	0.00	237,999.96
031800100116	02001	0000000000000000	00000 50910899		22020417 Maintenance Of Office Building..417	0.00	330,000.00

031800100117 CRSJ Ogoja Judicial Division...117

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
PERSONNEL COST..000					61,441,608.77	76,083,158.28	36,209,552.47
21010100 SALARIES AND WAGES..100					25,380,019.40	31,969,982.04	13,765,256.19
031800100117	02101	00000000000000	00000	50910899	21010101	Salary..101	13,765,256.19
21020100 ALLOWANCES..100					36,061,589.37	44,113,176.24	22,444,296.28
031800100117	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,376,525.64
031800100117	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	1,022,154.56
031800100117	02101	00000000000000	00000	50910899	21020105	Rent..105	5,681,816.56
031800100117	02101	00000000000000	00000	50910899	21020106	Transport..106	3,371,044.81
031800100117	02101	00000000000000	00000	50910899	21020107	Utility..107	586,244.75
031800100117	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	358,786.26
031800100117	02101	00000000000000	00000	50910899	21020109	Entertainment..109	179,393.13
031800100117	02101	00000000000000	00000	50910899	21020110	Journal..110	358,786.26
031800100117	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	448,482.86
031800100117	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	7,625,916.06
031800100117	02101	00000000000000	00000	50910899	21020135	Medical Allowance..135	358,786.26
031800100117	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	896,966.00
031800100117	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	179,393.13
OVERHEAD COST..000						0.00	17,479,549.92
22020100 TRAVEL AND TRANSPORT - GENERAL..100						0.00	5,265,800.04
031800100117	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	5,265,800.04
22020300 MATERIALS AND SUPPLIES - GENERAL..300						0.00	5,778,150.00
031800100117	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	5,778,150.00
22020400 MAINTENANCE SERVICES - GENERAL..400						0.00	6,435,599.88
031800100117	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	1,651,599.96
031800100117	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	192,000.00
031800100117	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	3,843,999.96
031800100117	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	180,000.00
031800100117	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	237,999.96
031800100117	02101	00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	330,000.00

031800100118 CRSJ Obudu Judicial Division...118

Administrative	FUND	Programme	Function	Geo	Economic	Description		
PERSONNEL COST..000			50,828,479.98		56,826,037.68	33,148,522.89		
21010100 SALARIES AND WAGES..100			21,279,948.28		24,040,248.00	14,023,478.00		
031800100118	02101	00000000000000	00000	50910899	21010101 Salary..101	21,279,948.28	14,023,478.00	
21020100 ALLOWANCES..100			29,548,531.70		32,785,789.68	19,125,044.89		
031800100118	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	2,127,994.83	1,402,347.94	
031800100118	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	1,118,981.16	733,247.69	
031800100118	02101	00000000000000	00000	50910899	21020105 Rent..105	9,630,960.48	6,342,638.75	
031800100118	02101	00000000000000	00000	50910899	21020106 Transport..106	4,036,054.66	2,676,400.44	
031800100118	02101	00000000000000	00000	50910899	21020107 Utility..107	597,078.94	387,162.44	
031800100118	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	631,395.13	368,313.82	
031800100118	02101	00000000000000	00000	50910899	21020109 Entertainment..109	109,967.50	64,147.72	
031800100118	02101	00000000000000	00000	50910899	21020110 Journal..110	219,935.00	128,295.44	
031800100118	02101	00000000000000	00000	50910899	21020111 Vehicle Maintainance..111	274,918.75	160,369.30	
031800100118	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	9,921,505.25	6,348,938.75	
031800100118	02101	00000000000000	00000	50910899	21020135 Medical Allowance..135	219,935.00	128,295.44	
031800100118	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	549,837.50	320,739.44	
031800100118	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	109,967.50	64,147.72	
OVERHEAD COST..000					0.00	9,710,000.04	0.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100					0.00	2,705,799.96	0.00	
031800100118	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	0.00	2,705,799.96	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300					0.00	3,764,400.00	0.00	
031800100118	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	0.00	3,764,400.00	0.00
22020400 MAINTENANCE SERVICES - GENERAL..400					0.00	3,239,800.08	0.00	
031800100118	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	0.00	847,800.00	0.00
031800100118	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	0.00	92,000.04	0.00
031800100118	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	0.00	1,922,000.04	0.00
031800100118	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	0.00	90,000.00	0.00
031800100118	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	0.00	138,000.00	0.00
031800100118	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	0.00	150,000.00	0.00

031800100100 CRSJ CRS JUDICIARY...100

2020

SUMMARY:CRSJ CRS			
Recurrent Revenue	54,100,000.00	80,00	18,514,660.99
Total Revenue	54,100,000.00	80,00	18,514,660.99
PERSONNEL COST..000	1,274,733,764.14	1,998,492,966.96	373,883,421.54
Overhead Cost	297,318,730.00	304,952,657.16	26,589,915.46
Statutory Expenditure	131,823,105.30	224,599,111.32	25,465,106.39
Recurrent Expenditure	1,703,875,599.44	2,528,044,735.44	425,938,443.39
Capital Expenditure	260,776,630.00	807,136,405.92	0.00
Total Expenditure	1,964,652,229.44	3,335,181,141.36	425,938,443.39

031801100101 JSC Chairman's Office...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
			Recurrent Revenue		3,000,000.00	0.00	0.00
			12020600 SALES - GENERAL..600		3,000,000.00	0.00	0.00
031801100101	02101	00000000000000	00000	50910899	12020678 Sales Of T/Aper Form..678	3,000,000.00	0.00
			PERSONNEL COST..000		0.00	13,576,784.64	5,162,496.15
			21010100 SALARIES AND WAGES..100		0.00	7,471,752.96	2,547,078.38
031801100101	02101	00000000000000	00000	50910899	21010101 Salary..101	0.00	4,763,172.96
031801100101	02101	00000000000000	00000	50910899	21010105 Provision For Promotion..105	0.00	2,708,580.00
			21020100 ALLOWANCES..100		0.00	6,105,031.68	2,615,417.77
031801100101	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	0.00	254,707.81
031801100101	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	0.00	127,353.10
031801100101	02101	00000000000000	00000	50910899	21020105 Rent..105	0.00	1,150,849.56
031801100101	02101	00000000000000	00000	50910899	21020106 Transport..106	0.00	509,415.34
031801100101	02101	00000000000000	00000	50910899	21020107 Utility..107	0.00	63,676.62
031801100101	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	0.00	0.00
031801100101	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	0.00	509,415.34
			OVERHEAD COST..000		2,030,805.00	2,030,805.36	252,500.00
			22020100 TRAVEL AND TRANSPORT - GENERAL..100		648,400.00	648,399.96	0.00
031801100101	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	648,400.00	648,399.96
			22020200 UTILITIES - GENERAL..200		147,400.00	147,399.96	0.00
031801100101	02101	00000000000000	00000	50910899	22020202 Telephone Charges..202	39,600.00	0.00
031801100101	02101	00000000000000	00000	50910899	22020203 Internet Access Charges..203	71,499.96	0.00
031801100101	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	36,300.00	0.00
			22020300 MATERIALS AND SUPPLIES - GENERAL..300		195,140.00	195,140.04	52,500.00
031801100101	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	195,140.00	52,500.00
			22020400 MAINTENANCE SERVICES - GENERAL..400		121,440.00	121,440.00	0.00
031801100101	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	121,440.00	0.00
			22020500 TRAINING - GENERAL..500		789,200.00	789,200.04	0.00
031801100101	02101	00000000000000	00000	50910899	22020501 Local Training..501	789,200.00	0.00
			22020900 FINANCIAL CHARGES - GENERAL..900		15,705.00	15,705.36	0.00
031801100101	02101	00000000000000	00000	50910899	22020904 Other Crf Bank Charges..904	15,705.00	0.00
			22021000 MISCELLANEOUS EXPENSES GENERAL..000		113,520.00	113,520.00	200,000.00
031801100101	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	113,520.00	200,000.00
			Total Statutory Expenditure		32,127,836.00	0.00	0.00
031801100101	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	32,127,836.00	0.00
			031801100102 JSC Department of Administration...102				
						PERSONNEL COST..000	
						21010100 SALARIES AND WAGES..100	
031801100102	02101	00000000000000	00000	50910899	21010101 Salary..101	8,144.2	0.00
						21020100 ALLOWANCES..100	
031801100102	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	814,429	0.00
031801100102	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	407,214	0.00
031801100102	02101	00000000000000	00000	50910899	21020105 Rent..105	3,637.6	0.00
031801100102	02101	00000000000000	00000	50910899	21020106 Transport..106	1,628.8	0.00
031801100102	02101	00000000000000	00000	50910899	21020107 Utility..107	196,822	0.00
031801100102	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	3,835.9	0.00

031801100103 JSC Department of Planning, Research and Statistics...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021
PERSONNEL COST..000					11,820,923.44	14,397,893.64	5,162,496.15
21010100 SALARIES AND WAGES..100					4,412,789.80	7,959,167.04	2,547,078.38
031801100103	02101	00000000000000	00000	50910899		21010101 Salary..101	2,340,173.04
031801100103	02101	00000000000000	00000	50910899		21010105 Provision For Promotion..105	2,547,078.38
21020100 ALLOWANCES..100					7,408,133.64	6,438,726.60	2,615,417.77
031801100103	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	254,707.81
031801100103	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	127,353.10
031801100103	02101	00000000000000	00000	50910899		21020105 Rent..105	1,150,849.56
031801100103	02101	00000000000000	00000	50910899		21020106 Transport..106	509,415.34
031801100103	02101	00000000000000	00000	50910899		21020107 Utility..107	63,676.62
031801100103	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	0.00
031801100103	02101	00000000000000	00000	50910899		21020109 Entertainment..109	0.00
031801100103	02101	00000000000000	00000	50910899		21020110 Journal..110	0.00
031801100103	02101	00000000000000	00000	50910899		21020111 Vehicle Maintainance..111	0.00
031801100103	02101	00000000000000	00000	50910899		21020115 Hazard Allowance..115	509,415.34
031801100103	02101	00000000000000	00000	50910899		21020135 Medical Allowance..135	0.00
031801100103	02101	00000000000000	00000	50910899		21020163 Security Allowance..163	0.00
031801100103	02101	00000000000000	00000	50910899		21020171 Wardrobe Allowance..171	0.00
OVERHEAD COST..000						1,687,440.00	1,687,440.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						398,400.00	398,400.00
031801100103	02101	00000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	398,400.00
22020200 UTILITIES - GENERAL..200						125,400.00	125,400.00
031801100103	0	0000000	00	509108		22020202 Telephone Charges..202	39.6
031801100103	2	0000000	00	99		22020203 Internet Access Charges..203	00.0
	1	0000000	0	509108			0
	0	0000000	00	99			85.8
22020300 MATERIALS AND SUPPLIES - GENERAL..300						183,590.00	183,590.00
031801100103	0	0000000	00	509108		22020304 Magazines and Periodicals..304	60.7
031801100103	2	0000000	00	99		22020315 Office Material And Supplies..315	20.0
	1	0000000	0	509108			0
	0	0000000	00	99			122.
22020400 MAINTENANCE SERVICES - GENERAL..400						56,760.00	56,760.00
031801100103	0	0000000	00	509108		22020414 Maintenance Of Computer And It Equipments..414	52.8
031801100103	2	0000000	00	99		22020417 Maintenance Of Office Building..417	00.0
	1	0000000	0	509108			0
	0	0000000	00	99			3.96
22020500 TRAINING - GENERAL..500						789,200.00	789,200.00
031801100103	02101	00000000000000	00000	50910899		22020505 Workshops, Conference And Seminar..505	789,200.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000						134,090.00	134,090.00
031801100103	02101	00000000000000	00000	50910899		22021057 Entertainment at Meetings..057	134,090.00

031801100104 JSC Policy and Administration Department...104

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
PERSONNEL COST..000							0.00	42,125,472.36	5,162,496.15
21010100 SALARIES AND WAGES..100							0.00	15,088,023.96	2,547,078.38
031801100104	02101	00000000000000	00000	50910899	21010101	Salary..101	0.00	10,257,879.96	2,547,078.38
031801100104	02101	00000000000000	00000	50910899	21010105	Provision For Promotion..105	0.00	4,830,144.00	0.00
21020100 ALLOWANCES..100							0.00	27,037,448.40	2,615,417.77
031801100104		00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	1,084,085.00	254,707.81
031801100104		00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	676,869.72	127,353.10
031801100104		00000000000000	00000	50910899	21020105	Rent..105	0.00	4,985,907.00	1,150,849.56
031801100104		00000000000000	00000	50910899	21020106	Transport..106	0.00	1,628,859.00	509,415.34
031801100104		00000000000000	00000	50910899	21020107	Utility..107	0.00	466,477.20	63,676.62
031801100104		00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	539,310.00	0.00
031801100104		00000000000000	00000	50910899	21020109	Entertainment..109	0.00	263,255.04	0.00
031801100104		00000000000000	00000	50910899	21020115	Hazard Allowance..115	0.00	14,022,000.00	509,415.34
031801100104		00000000000000	00000	50910899	21020135	Medical Allowance..135	0.00	539,309.40	0.00
031801100104		00000000000000	00000	50910899	21020140	Outfit Allowance..140	0.00	269,655.00	0.00
031801100104		00000000000000	00000	50910899	21020144	Research Allowance..144	0.00	539,310.00	0.00
031801100104		00000000000000	00000	50910899	21020158	Car Allowance..158	0.00	674,136.96	0.00
031801100104		00000000000000	00000	50910899	21020163	Security Allowance..163	0.00	1,348,274.00	0.00
OVERHEAD COST..000							6,481,651.00	6,481,651.00	205,000.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							971,448.00	971,448.00	10,000.00
031801100104	0	00000000000000	00	5	22020101	Local Travel and Transport: Training..101	0.00	0.00	10,000.00
031801100104	2	00000000000000	00	0	22020102	Local Travel and Transport: Others..102	971,448.00	971,448.00	0.00
	1		0	9					
	0		00	1					
22020200 UTILITIES - GENERAL..200							834,300.00	834,300.00	0.00
031801100104	0	00000000000000	00	5	22020201	Electricity Charges..201			26,400.00
031801100104	2	00000000000000	00	0	22020203	Internet Access Charges..203			.00
031801100104	1	00000000000000	0	9	22020205	Water Rates..205			768.30
	0		00	1					0.00
	1		00	0					39,600.00
	0		0	8					.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300							1,487,964.00	1,487,964.00	80,000.00
031801100104	0	00000000000000	00	5	22020305	Printing Of Non Security Documents..305			450.50
031801100104	2	00000000000000	00	0	22020315	Office Material And Supplies..315			0.04
031801100104	1	00000000000000	0	9	22020316	Computer Materials And Supplies..316			793.70
	0		00	1					4.00
	1		00	0					243.75
	0		0	8					9.96
22020400 MAINTENANCE SERVICES - GENERAL..400							975,575.00	975,575.04	15,000.00
031801100104		00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	300,000.00	300,000.00	0.00
031801100104		00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	3,300.00	3,300.00	0.00
031801100104		00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	543,850.00	543,849.96	5,000.00
031801100104		00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	100,100.00	100,100.04	10,000.00
031801100104		00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	28,325.00	28,325.04	0.00
22020500 TRAINING - GENERAL..500							969,200.00	969,200.04	0.00
031801100104		00000000000000	00000	50910899	22020501	Local Training..501	969,200.00	969,200.04	0.00
22020600 OTHER SERVICES - GENERAL..600							704,164.00	704,163.96	0.00
031801100104		00000000000000	00000	50910899	22020601	Security Services..601	704,164.00	704,163.96	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000							539,000.00	539,000.04	100,000.00
031801100104	0	00000000000000	00	5	22021003	Publicity and Advertisements..003			93,500.00
031801100104	2	00000000000000	00	0	22021057	Entertainment at Meetings..057			.04
	1		0	9					445.50
	0		00	1					0.00

031801100104 JSC Policy and Administration Department...104

2020

Administrative	FUND	Programme	Function	Geo	Economic	Description	2020
				Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	
PERSONNEL COST..000					7,155,254.57	0.00	0.00
21010100 SALARIES AND WAGES..100							
031801100105	02101	0000000000000000	00000	50910899	21010101 Salary..101	3,144,360.12	0.00
						3,144,360.12	0.00
21020100 ALLOWANCES..100						4,010,894.45	0.00
031801100105	02101	0000000000000000	00000	50910899	21020103 Leave Grant..103	314,436.01	0.00
031801100105	02101	0000000000000000	00000	50910899	21020104 Meal Subsidy..104	157,218.01	0.00
031801100105	02101	0000000000000000	00000	50910899	21020105 Rent..105	1,352,779.73	0.00
031801100105	02101	0000000000000000	00000	50910899	21020106 Transport..106	628,872.02	0.00
031801100105	02101	0000000000000000	00000	50910899	21020107 Utility..107	76,595.06	0.00
031801100105	02101	0000000000000000	00000	50910899	21020115 Hazard Allowance..115	1,480,993.62	0.00
					Recurrent Revenue	0.00	3,000.00
					12020600 SALES - GENERAL..600	0.00	3,000.00
031801100199	02101	0000000000000000	00000	50910899	12020678 Sales Of T/Aper Form..678	0.00	3,000.00
					Total Statutory Expenditure	0.00	32,127.8
031801100199	02101	0000000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	0.00	32,127.8
							36.04

031801100100 JSC JUDICIARY SERVICE COMMISSION...100

2020

SUMMARY:JSC

Recurrent Revenue	3,000,000.	3,000,000.00	0.00
Total Revenue	3,000,000.	3,000,000.00	0.00
PERSONNEL COST..000	37,641,398.93	70,100,150.64	15,487,488.45
Overhead Cost	10,199,896.00	10,199,896.56	597,500.00
Statutory Expenditure	32,127,836.00	32,127,836.04	0.00
Recurrent Expenditure	79,969,130.93	112,427,883.24	16,084,988.45
Capital Expenditure	198,153,000.00	770,521,768.32	0.00
Total Expenditure	278,122,130.93	882,949,651.56	16,084,988.45

031802100101 CRSLRC Office of the Chairman...101

Administrative	FUND	Programme	Function	Geo	Actual Rev/Exp Jan - Dec	Economic	Description
					Proposed Budget 2021	Approved Budget 2020	
<b>Total Statutory Expenditure</b>					26,734,197.00	0.00	0.00
031802100101	02101	0000000000000000	00000	0000000			
					21010103 Consolidated Revenue Fund Charge-	26,73	0.00
					Salaries..103	4,197.	0.00

2020

031802100100 CRSLRC CRS LAW REFORM COMMISSION...100

SUMMARY:CRSLRC CRS LAW REFORM COMMISSION...100			
Statutory	0.00	0.00	
Expenditure	0.00	0.00	
Recurrent	0.00	0.00	
Expenditure			
Capital			
Expenditure			
Total	0.00	0.00	
Expenditure			

032600100101 MOJ Office of the Commissioner...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021		
						Recurrent Revenue	11,100,000.00	42,865,282.	0.00
						12010100 PERSONAL TAXES..100	10,000,000.00	41,000,000.	0.00
032600100101	00000000000000		50910899			12010104 Stamp Duty..104_12010104	10,000,000.00	41,000,000.	0.00
						12020400 FEES - GENERAL..400	1,000,000.00	1,665,282.0	0.00
032600100101	00000000000000		50910899			12020402 Government Fees For Estate Oaths..402	1,000,000.00	1,665,282.0	0.00
						12020600 SALES - GENERAL..600	100,000.00	200,000.04	0.00
032600100101	00000000000000		50910899			12020689 Sales Of Revised Edition Of Law Crs..689	100,000.00	200,000.04	0.00
						Capital Receipts	25,000,000.00	159,047.58	0.00
						14020200 OTHER CAPITAL RECEIPTS..200	25,000,000.00	159,047.58	0.00
032600100101	00000000000000		50910899			14020253 1% of Legal Document Preparation..253	25,000,000.00	159,047.58	0.00
						PERSONNEL COST..000	0.00	0.00	45,605,543.83
						21010100 SALARIES AND WAGES..100	0.00	0.00	23,351,601.60
032600100101	00000000000000		50910899			21010101 Salary..101	0.00	0.00	23,351,601.60
						21020100 ALLOWANCES..100	0.00	0.00	22,253,942.23
032600100101	00000000000000		50910899			21020103 Leave Grant..103	0.00	0.00	2,662,522.44
032600100101	00000000000000		50910899			21020104 Meal Subsidy..104	0.00	0.00	845,021.96
032600100101	00000000000000		50910899			21020105 Rent..105	0.00	0.00	12,511,454.20
032600100101	00000000000000		50910899			21020106 Transport..106	0.00	0.00	3,848,182.00
032600100101	00000000000000		50910899			21020107 Utility..107	0.00	0.00	526,702.80
032600100101	00000000000000		50910899			21020108 Domestic Servant..108	0.00	0.00	1,440,058.60
032600100101	00000000000000		50910899			21020109 Entertainment..109	0.00	0.00	53,000.00
032600100101	00000000000000		50910899			21020118 Inducement Allowance..118	0.00	0.00	367,000.23
						OVERHEAD COST..000	4,281,000.00	2,503,314.9	2,924,666.64
								99.48	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	1,341,000.00	1,374,999.9	1,546,853.33
								6	
032600100101	00000000000000		50910899			22020101 Local Travel and Transport: Training..101	0.00	0.00	446,853.33
032600100101	00000000000000		50910899			22020102 Local Travel and Transport: Others..102	1,341,000.00	1,374,999.9	1,100,000.00
								6	
						22020200 UTILITIES - GENERAL..200	100,000.00	99,999.96	13,833.33
032600100101	00000000000000		50910899			22020202 Telephone Charges..202	60,000.00	60,000.00	5,000.00
032600100101	00000000000000		50910899			22020205 Water Rates..205	0.00	0.00	3,000.00
032600100101	00000000000000		50910899			22020212 Mails, Courier, Diplomatic Mail..212	40,000.00	39,999.96	5,833.33
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	180,000.00	180,000.00	120,063.34
032600100101	00000000000000		50910899			22020305 Printing Of Non Security Documents..305	0.00	0.00	6,666.67
032600100101	00000000000000		50910899			22020309 Uniforms and Other Clothing..309	150,000.00	150,000.00	12,500.00
032600100101	00000000000000		50910899			22020315 Office Material And Supplies..315	30,000.00	30,000.00	77,896.67
032600100101	00000000000000		50910899			22020316 Computer Materials And Supplies..316	0.00	0.00	23,000.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	408,000.00	408,000.00	828,416.67
032600100101	00000000000000		50910899			22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	240,000.00	240,000.00	758,333.33
032600100101	00000000000000		50910899			22020402 Maintenance Of Office Furniture..402	120,000.00	120,000.00	42,916.67
032600100101	00000000000000		50910899			22020405 Maintenance Of Plants/Generators..405	0.00	0.00	6,500.00
032600100101	00000000000000		50910899			22020415 Maintenance Of Office Equipments..415	48,000.00	48,000.00	20,666.67
						22020500 TRAINING - GENERAL..500	0.00	0.00	33,333.33
032600100101	00000000000000		50910899			22020501 Local Training..501	0.00	0.00	33,333.33

032600100101 MOJ Office of the Commissioner...101

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22020600 OTHER SERVICES - GENERAL..600									
032600100101	02101	00000000000000	0000	50910899	22020601 Security Services..601	310,000.00	309,999.96		0.00
032600100101	02101	00000000000000	0000	50910899	22020615 Cross Aids..615	150,000.00	150,000.00		25,833.33
032600100101	02101	00000000000000	0000	50910899	22020639 Press And Public Relation/ Advertisement..639	200,000.00	200,000.04		34,000.00
032600100101	02101	00000000000000	0000	50910899	22020670 Payment Of Judgement Debt..670	1,000,000.00	2,499,999.9		0.00
22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700						100,000.00	99,999.96		8,333.33
032600100101	02101	00000000000000	0000	50910899	22020708 Medical Consulting..708	100,000.00	99,999.96		8,333.33
22020900 FINANCIAL CHARGES - GENERAL..900						0.00	0.00		23,333.32
032600100101	02101	00000000000000	0000	50910899	22020901 Bank Charges (Other Than Interest)..901	0.00	0.00		23,333.32
22021000 MISCELLANEOUS EXPENSES GENERAL..000						492,000.00	492,000.00		290,666.66
032600100101	0210	00000000000000	00	5091	22021052 Financial Assistance..052		22	219.99	18.
032600100101	1	00000000000000	00	0899	22021057 Entertainment at Meetings..057		0.	9.96	333
22040100 LOCAL GRANTS AND CONTRIBUTIONS..100						800,000.00	799,999.92		66,666.68
032600100101	0210	00000000000000	00	5091	22040107 Body Of Benchers..107 22040116 Citizens Rights..116		10	99.999	8.3
032600100101	1	00000000000000	00	0899	22040126 Legal Aids councils..126		0.	.96	33.
032600100101	0210	00000000000000	0	5091			00	399.99	34
Total Statutory Expenditure						5,118,888.00	5,118,887.96		1,694,280.00
032600100101	02101	00000000000000	0000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	5,118,888.00	5,118,887.96		1,694,280.00
032600100102 MOJ Office of the Permanent Secretary..102									
OVERHEAD COST..000						1,113,000.00	1,113,000.00		0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						675,000.00	675,000.00		0.00
032600100102	02101	00000000000000	0000	50910899	22020102 Local Travel and Transport: Others..102	675,000.00	675,000.00		0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						70,000.00	69,999.96		0.00
032600100102	02101	00000000000000	0000	50910899	22020315 Office Material And Supplies..315	70,000.00	69,999.96		0.00
22020400 MAINTENANCE SERVICES - GENERAL..400						260,000.00	260,000.04		0.00
032600100102	02101	00000000000000	0000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	260,000.00	260,000.04		0.00
22020600 OTHER SERVICES - GENERAL..600						108,000.00	108,000.00		0.00
032600100102	02101	00000000000000	0000	50910899	22020639 Press And Public Relation/ Advertisement..639	108,000.00	108,000.00		0.00
Total Statutory Expenditure						4,776,859.00	4,776,858.96		1,592,288.00
032600100102	02101	00000000000000	0000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	4,776,859.00	4,776,858.96		1,592,288.00

032600100103 MOJ Department of Finance and Supplies...103

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
PERSONNEL COST..000							11,368,044.00	5,686,674.00	3,767,116.00	
21010100 SALARIES AND WAGES..100							5,993,771.00	210,707.04	140,472.00	
032600100103	02101	0000000000000000	00000	50910899		21010101 Salary..101	5,993,771.00	210,707.04	140,472.00	
21020100 ALLOWANCES..100							5,374,273.00	5,475,966.96	3,626,644.00	
032600100103	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	599,377.00	701,070.96	443,380.00	
032600100103	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	220,164.00	220,164.00	146,776.00	
032600100103	02101	0000000000000000	00000	50910899		21020105 Rent..105	3,505,357.00	3,505,356.	2,336,904.00	
032600100103	02101	0000000000000000	00000	50910899		21020106 Transport..106	917,307.00	917,307.00	611,540.00	
032600100103	02101	0000000000000000	00000	50910899		21020107 Utility..107	132,068.00	132,068.04	88,044.00	
OVERHEAD COST..000							760,760.00	760,759.92	500,000.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100							100,000.00	99,999.96	0.00	
032600100103	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	100,000.00	99,999.96	0.00	
22020300 MATERIALS AND SUPPLIES - GENERAL..300							590,760.00	590,760.00	500,000.00	
032600100103	02101	0000000000000000	00	5091		22020305 Printing Of Non Security Documents..305		80.0		
032600100103	02101	0000000000000000	00	0899		22020315 Office Material And Supplies..315		00.0		
032600100103	02101	0000000000000000	0	5091		22020316 Computer Materials And Supplies..316		4		
			00	0899				234.		
			00	5091				759.		
			0	0899				96		
22020900 FINANCIAL CHARGES - GENERAL..900							70,000.00	69,999.96	0.00	
032600100103	02101	0000000000000000	00000	50910899		22020901 Bank Charges (Other Than Interest)..901	70,000.00	69,999.96	0.00	
032600100104 MOJ Department of Administration...104										
PERSONNEL COST..000										
21010100 SALARIES AND WAGES..100										
032600100104	02101	0000000000000000	00000	50910899		21010101 Salary..101	10,426,922.00	257,654.04	163,768.00	
21020100 ALLOWANCES..100										
032600100104	02101	0000000000000000	00000	50910899		21020103 Leave Grant..103	1,543,700.33	2,205,768.	1,470,512.00	
032600100104	02101	0000000000000000	00000	50910899		21020104 Meal Subsidy..104	505,198.44	534,249.00	356,168.00	
032600100104	02101	0000000000000000	00000	50910899		21020105 Rent..105	4,623,216.30	10,689,239	7,126,160.00	
032600100104	02101	0000000000000000	00000	50910899		21020106 Transport..106	1,616,191.70	2,103,153.	1,362,088.00	
032600100104	02101	0000000000000000	00000	50910899		21020107 Utility..107	1,604,073.48	328,329.00	210,884.00	
032600100104	02101	0000000000000000	00000	50910899		21020108 Domestic Servant..108	3,061,571.28	2,354,472.	1,489,648.00	
032600100104	02101	0000000000000000	00000	50910899		21020109 Entertainment..109	341,632.80	34,200.00	22,800.00	
032600100104	02101	0000000000000000	00000	50910899		21020111 Vehicle Maintenance..111	795,553.88	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020112 Pa Allowance..112	803,645.76	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020115 Hazard Allowance..115	743,645.93	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020144 Research Allowance..144	636,523.14	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020146 Medical And Security..146	636,523.08	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020163 Security Allowance..163	1,591,307.52	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020171 Wardrobe Allowance..171	318,262.56	0.00	0.00	
032600100104	02101	0000000000000000	00000	50910899		21020187 Sanitation Expenses..187	0.00	150,000.00	100,000.00	
OVERHEAD COST..000							766,000.00	644,000.04	0.00	
22020100 TRAVEL AND TRANSPORT - GENERAL..100							200,000.00	200,000.04	0.00	
032600100104	02101	0000000000000000	00000	50910899		22020102 Local Travel and Transport: Others..102	200,000.00	200,000.04	0.00	
22020200 UTILITIES - GENERAL..200							66,000.00	66,000.00	0.00	
032600100104	02101	0000000000000000	00	5091		22020205 Water Rates..205		36.0	0.00	
032600100104	02101	0000000000000000	00	0899		22020212 Mails, Courier, Diplomatic Mail..212		00.0	0.00	
22020400 MAINTENANCE SERVICES - GENERAL..400							400,000.00	278,000.04	0.00	
032600100104	02101	0000000000000000	00	5091		22020405 Maintenance Of Plants/Generators..405		78.0	0.00	
032600100104	02101	0000000000000000	00	0899		22020415 Maintenance Of Office Equipments..415		00.0	0.00	
22020600 OTHER SERVICES - GENERAL..600							100,000.00	99,999.96	0.00	
032600100104	02101	0000000000000000	00000	50910899		22020639 Press And Public Relation/ Advertisement..639	100,000.00	99,999.96	0.00	

032600100105 MOJ Department of Planning, Research and Statistics...105

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020	
PERSONNEL COST..000							9,880,070.60	4,083,896.28	2,709,792.00	
21010100 SALARIES AND WAGES..100							3,646,029.48	977,124.00	643,416.00	
032600100105	02101	00000000000000	00000	50910899	21010101	Salary..101	3,646,029.48	977,124.00	643,416.00	
21020100 ALLOWANCES..100							6,234,041.12	3,106,772.28	2,066,376.00	
032600100105	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	364,603.08	297,712	198,476.00	
032600100105	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	201,150.04	92,209.	56,672.00	
032600100105	02101	00000000000000	00000	50910899	21020105	Rent..105	1,823,015.16	1,488,5	992,336.00	
032600100105	02101	00000000000000	00000	50910899	21020106	Transport..106	358,476.00	405,511	270,336.00	
032600100105	02101	00000000000000	00000	50910899	21020107	Utility..107	168,548.16	222,818	148,544.00	
032600100105	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,312,101.96	588,617	392,412.00	
032600100105	02101	00000000000000	00000	50910899	21020109	Entertainment..109	131,338.92	11,400.	7,600.00	
032600100105	02101	00000000000000	00000	50910899	21020111	Vehicle Maintainance..111	299,134.68	0.00	0.00	
032600100105	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	299,135.00	0.00	0.00	
032600100105	02101	00000000000000	00000	50910899	21020144	Research Allowance..144	239,307.72	0.00	0.00	
032600100105	02101	00000000000000	00000	50910899	21020146	Medical And Security..146	239,307.00	0.00	0.00	
032600100105	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	598,269.48	0.00	0.00	
032600100105	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	199,653.92	0.00	0.00	
OVERHEAD COST..000							0.00	199,999	0.00	
22020400 MAINTENANCE SERVICES - GENERAL..400							0.00	199,999	0.00	
03260010	021	00000000	000	50	22020401	Maintenance Of Motor Vehicle/Transport			99,99	0.00
0105	01	000000	00	91	Equipment..401	22020402 Maintenance Of Office			9.96	0.00
03260010	021	00000000	000	08	Furniture..402				99,99	
0105	01	000000	00	99					9.96	

032600100106 MOJ Legal Drafting Department...106

PERSONNEL COST..000									
21010100 SALARIES AND WAGES..100									
032600100106	02101	00000000000000	00000	50910899	21010101	Salary..101	8,347,675.20	655,761.9	437,128.00
21020100 ALLOWANCES..100									
032600100106	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	834,768.72	965,576.0	643,716.00
032600100106	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	787,120.32	358,980.9	167,320.00
032600100106	02101	00000000000000	00000	50910899	21020105	Rent..105	3,761,729.04	4,827,887.	3,202,592.00
								04	
032600100106	02101	00000000000000	00000	50910899	21020106	Transport..106	128,466.00	1,476,327.	984,220.00
032600100106	02101	00000000000000	00000	50910899	21020107	Utility..107	775,427.64	201,623.0	134,416.00
032600100106	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	3,061,571.52	5,886,179.	3,204,120.00
								04	
032600100106	02101	00000000000000	00000	50910899	21020109	Entertainment..109	757,898.52	144,000.0	106,804.00
032600100106	02101	00000000000000	00000	50910899	21020111	Vehicle Maintainance..111	1,694,745.16	0.00	0.00
032600100106	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,894,745.16	0.00	0.00
032600100106	02101	00000000000000	00000	50910899	21020144	Research Allowance..144	1,515,793.32	0.00	0.00
032600100106	02101	00000000000000	00000	50910899	21020146	Medical And Security..146	1,515,793.32	0.00	0.00
032600100106	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	3,249,490.88	0.00	0.00
032600100106	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	757,898.52	0.00	0.00
OVERHEAD COST..000							100,000.00	99,999.96	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100							100,000.00	99,999.96	0.00
032600100106	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	100,000.00	99,999.96	0.00



032600100109 MOJ Civil Litigation Department...109

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
032600100109	02101	00000000000000	00000	50910899	21010101 Salary..101	20,027,142.00	269,262.0	179,508.00
					21020100 ALLOWANCES..100			
032600100109	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	2,308,160.40	705,807.9	470,540.00
032600100109	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	2,142,952.34	920,000.0	613,332.00
032600100109	02101	00000000000000	00000	50910899	21020105 Rent..105	4,969,653.00	3,104,711.04	2,069,808.00
032600100109	02101	00000000000000	00000	50910899	21020106 Transport..106	214,225.32	423,453.9	282,304.00
032600100109	02101	00000000000000	00000	50910899	21020107 Utility..107	2,135,239.54	13,538.21	4,032,740.00
032600100109	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	9,184,714.56	879,999.0	586,668.00
032600100109	02101	00000000000000	00000	50910899	21020109 Entertainment..109	2,023,615.96	2,116,119.00	1,090,748.00
032600100109	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	5,490,021.24	0.00	0.00
032600100109	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	2,076,401.24	0.00	0.00
032600100109	02101	00000000000000	00000	50910899	21020118 Inducement Allowance..118	0.00	1,280,000.00	853,332.00
032600100109	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	4,392,011.64	0.00	0.00
032600100109	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	4,392,011.64	0.00	0.00
032600100109	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	4,152,836.68	0.00	0.00
032600100109	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	2,144,798.16	0.00	0.00
					OVERHEAD COST..000	700,000.00	699,999.9	400,000.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	700,000.00	699,999.9	400,000.00
032600100109	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	700,000.00	699,999.9	400,000.00
							6	

032600100110 MOJ Citizen Rights Department...110

					PERSONNEL COST..000	2020		
					21010100 SALARIES AND WAGES..100			
032600100110	02101	00000000000000	00000	50910899	21010101 Salary..101	8,825,708.88	263,439.9	175,628.00
					21020100 ALLOWANCES..100			
032600100110	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	832,572.80	616,344.0	410,896.00
032600100110	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	715,884.72	212,373.0	141,584.00
032600100110	02101	00000000000000	00000	50910899	21020105 Rent..105	3,804,413.36	3,081,725.04	1,254,484.00
032600100110	02101	00000000000000	00000	50910899	21020106 Transport..106	305,762.52	904,965.0	603,312.00
032600100110	02101	00000000000000	00000	50910899	21020107 Utility..107	688,060.20	123,468.9	82,312.00
032600100110	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	2,624,204.16	3,531,708.00	1,554,472.00
032600100110	02101	00000000000000	00000	50910899	21020109 Entertainment..109	646,343.25	68,400.00	45,600.00
032600100110	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	1,615,855.08	0.00	0.00
032600100110	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	1,615,855.08	0.00	0.00
032600100110	02101	00000000000000	00000	50910899	21020118 Inducement Allowance..118	0.00	240,000.0	160,000.00
032600100110	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	1,292,682.72	0.00	0.00
032600100110	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	1,292,682.72	0.00	0.00
032600100110	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	3,231,708.60	0.00	0.00
032600100110	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	646,343.25	0.00	0.00
					OVERHEAD COST..000	550,000.00	550,000.0	300,000.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	500,000.00	500,000.0	300,000.00
032600100110	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	500,000.00	500,000.0	300,000.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	50,000.00	50,000.04	0.00
032600100110	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	50,000.00	50,000.04	0.00

032600100111 MOJ Law Library Department...111

						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
032600100111	02101	00000000000000	00000	50910899	21010101 Salary..101	1,956,086.88	474,08	316,056.00
						21020100 ALLOWANCES..100		
032600100111	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	195,610.08	108,24	90,137.00
032600100111	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	58,769.64	99,999.	66,668.00
032600100111	02101	00000000000000	00000	50910899	21020105 Rent..105	908,049.68	425,40	283,604.00
032600100111	02101	00000000000000	00000	50910899	21020106 Transport..106	218,476.52	64,935.	43,292.00
032600100111	02101	00000000000000	00000	50910899	21020107 Utility..107	35,257.80	0.00	0.00
032600100111	02101	00000000000000	00000	50910899	21020109 Entertainment..109	0.00	312,58	208,388.00

2020

032600100112 MOJ Ogoja Zonal Office...112

						PERSONNEL COST..000		
						21010100 SALARIES AND WAGES..100		
032600100112	02101	00000000000000	00000	50910899	21010101 Salary..101	6,097,918.20	797,199.9	531,468.00
						21020100 ALLOWANCES..100		
032600100112	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	609,791.72	779,720.0	519,812.00
032600100112	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	432,501.12	243,297.0	162,200.00
032600100112	02101	00000000000000	00000	50910899	21020105 Rent..105	2,978,959.88	3,899,337	2,469,560.00
							.96	
032600100112	02101	00000000000000	00000	50910899	21020106 Transport..106	225,199.08	1,027,053	684,704.00
032600100112	02101	00000000000000	00000	50910899	21020107 Utility..107	406,028.16	145,382.0	96,920.00
032600100112	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	1,312,102.08	2,354,472	1,569,648.00
							.00	
032600100112	02101	00000000000000	00000	50910899	21020109 Entertainment..109	381,319.32	45,600.00	30,400.00
032600100112	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	953,296.92	0.00	0.00
032600100112	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	953,296.92	0.00	0.00
032600100112	02101	00000000000000	00000	50910899	21020118 Inducement Allowance..118	0.00	159,999.9	106,668.00
032600100112	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	762,637.20	0.00	0.00
032600100112	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	762,637.20	0.00	0.00
032600100112	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	1,906,593.96	0.00	0.00
032600100112	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	541,319.32	0.00	0.00

032600100113 MOJ Ikom Zonal Office...113

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
032600100113	02101	00000000000000	00000	50910899	21010101 Salary..101	10,995,778.32	229,028.0	150,684.00	
						21020100 ALLOWANCES..100			
032600100113	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	963,780.52	1,002,903.	668,604.00	
032600100113	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	761,461.21	309,255.0	206,172.00	
032600100113	02101	00000000000000	00000	50910899	21020105 Rent..105	5,221,354.68	5,014,518.	1,743,012.00	
							96		
032600100113	02101	00000000000000	00000	50910899	21020106 Transport..106	518,120.88	1,280,583.	1,353,724.00	
							00		
032600100113	02101	00000000000000	00000	50910899	21020107 Utility..107	770,451.24	181,596.9	122,012.00	
032600100113	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	2,624,204.16	4,708,944.	2,339,296.00	
							00		
032600100113	02101	00000000000000	00000	50910899	21020109 Entertainment..109	696,776.40	91,200.00	60,800.00	
032600100113	02101	00000000000000	00000	50910899	21020111 Vehicle Maintainance..111	1,741,935.36	0.00	0.00	
032600100113	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	1,741,935.36	0.00	0.00	
032600100113	02101	00000000000000	00000	50910899	21020118 Inducement Allowance..118	0.00	320,000.0	213,332.00	
032600100113	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	1,393,547.64	0.00	0.00	
032600100113	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	1,393,547.84	0.00	0.00	
032600100113	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	3,482,870.24	0.00	0.00	
032600100113	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	776,776.16	0.00	0.00	
						OVERHEAD COST..000	288,000.0	0.00	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	168,000.00	288,000.0	0.00
032600100113	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	168,000.00	288,000.0	0.00	
							0		
032600100114 MOJ Citizen Rights Office,Ikom...114						OVERHEAD COST..000	168,000	0.00	
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	0.00	168,000	0.00
032600100114	02101	00000000000000	00000		22020102 Local Travel and Transport: Others..102	0.00	168,000	0.00	
							.00		

032600100115 MOJ Akamkpa Zonal Office...115

						PERSONNEL COST..000	2020		
						21010100 SALARIES AND WAGES..100			
032600100115	02101	00000000000000	00000	50910899	21010101 Salary..101	10,067,407.32	475,965.2	317,312.00	
						21020100 ALLOWANCES..100			
032600100115	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	1,006,509.12	301,398.0	200,932.00	
032600100115	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	789,734.36	189,534.0	126,356.00	
032600100115	02101	00000000000000	00000	50910899	21020105 Rent..105	5,033,707.20	3,037,191.	1,555,396.00	
							96		
032600100115	02101	00000000000000	00000	50910899	21020106 Transport..106	226,577.74	818,997.0	546,000.00	
032600100115	02101	00000000000000	00000	50910899	21020107 Utility..107	841,836.36	11,736.00	7,824.00	
032600100115	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	3,061,571.52	2,943,090.	1,621,460.00	
							00		
032600100115	02101	00000000000000	00000	50910899	21020109 Entertainment..109	810,939.24	57,000.00	38,000.00	
032600100115	02101	00000000000000	00000	50910899	21020111 Vehicle Maintainance..111	2,027,341.20	0.00	0.00	
032600100115	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	2,027,341.20	0.00	0.00	
032600100115	02101	00000000000000	00000	50910899	21020118 Inducement Allowance..118	0.00	200,000.0	133,332.00	
032600100115	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	1,621,872.12	0.00	0.00	
032600100115	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	1,621,872.12	0.00	0.00	
032600100115	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	4,054,682.04	0.00	0.00	
032600100115	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	810,939.24	0.00	0.00	
						OVERHEAD COST..000			
						22020600 OTHER SERVICES - GENERAL..600	160,000.00	159,999.9	0.00
							6		
032600100115	02101	00000000000000	00000	50910899	22020615 Cross Aids..615	160,000.00	159,999.9	0.00	
						032600100116 MOJ Cross Aids Unit...116			
						OVERHEAD COST..000	600,000.00	600	0.00
							,00		
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	100,000.00	99,	0.00
							999		
032600100116	02101	00000000000000	00000	50910899	22020102 Local Travel and Transport: Others..102	100,000.00	99,	0.00	
							999		
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	300,000.00	300	0.00
							,00		
032600100116	02101	00000000000000	00000	50910899	22020315 Office Material And Supplies..315	300,000.00	300	0.00	
							,00		
						22020500 TRAINING - GENERAL..500	200,000.00	200	0.00
							,00		
032600100116	02101	00000000000000	00000	50910899	22020501 Local Training..501	200,000.00	200	0.00	
							,00		

032600100117 MOJ Commercial Law...117

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
032600100117	02101	00000000000000	00000	50910899	21010101 Salary..101	4,970,146.44	0.00	0.00
						21020100 ALLOWANCES..100		
032600100117	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	497,015.40	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	340,497.68	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020105 Rent..105	2,759,608.68	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020106 Transport..106	90,109.80	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020107 Utility..107	661,738.68	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	2,186,836.68	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020109 Entertainment..109	649,450.92	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	882,385.80	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	1,237,398.48	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	804,743.64	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	640,024.68	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	1,600,062.56	0.00	0.00
032600100117	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	400,018.08	0.00	0.00

032600100118 MOJ Criminal Appeal...118

						PERSONNEL COST..000	2020	
						21010100 SALARIES AND WAGES..100		
032600100118	02101	00000000000000	00000	50910899	21010101 Salary..101	3,961,667.16	0.00	0.00
						21020100 ALLOWANCES..100		
032600100118	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	396,167.88	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	321,424.32	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020105 Rent..105	1,980,837.96	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020106 Transport..106	164,455.80	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020107 Utility..107	306,459.68	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	874,734.72	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020109 Entertainment..109	284,022.96	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	710,055.12	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	710,055.12	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020144 Research Allowance..144	568,043.52	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020146 Medical And Security..146	568,043.52	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	1,420,110.00	0.00	0.00
032600100118	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	284,022.96	0.00	0.00

032600100119 MOJ Civil Appeal...119

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
032600100119	02101	00000000000000	00000	50910899	21010101	Salary..101	5,456,865.24	0.00	0.00
							21020100 ALLOWANCES..100		
032600100119	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	545,688.36	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	545,688.36	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020105	Rent..105	2,728,434.48	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020107	Utility..107	545,688.36	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,749,469.44	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020109	Entertainment..109	545,688.32	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	1,364,217.36	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,364,217.36	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020144	Research Allowance..144	1,091,373.00	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020146	Medical And Security..146	1,091,373.00	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	2,728,434.48	0.00	0.00
032600100119	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	545,688.36	0.00	0.00
							032600100120 MOJ Obudu Zonal Office...120		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
032600100120	02101	00000000000000	00000	50910899	21010101	Salary..101	2,021,317.68	0.00	0.00
							21020100 ALLOWANCES..100		
032600100120	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	202,132.20	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	184,583.64	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020105	Rent..105	1,010,659.56	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020106	Transport..106	54,120.00	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020107	Utility..107	179,663.64	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	874,734.72	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020109	Entertainment..109	172,283.64	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	430,709.16	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	430,709.16	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020144	Research Allowance..144	344,566.08	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020146	Medical And Security..146	344,566.08	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	861,416.95	0.00	0.00
032600100120	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	172,283.64	0.00	0.00

032600100121 MOJ Procurement Department...121

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
								PERSONNEL COST..000	
								21010100 SALARIES AND	
032600100121	00000000000000	00000	50910899	21010101	Salary..101	2,331,793.84	0.00	0.00	
								21020100 ALLOWANCES..100	
032600100121	00000000000000	00000	50910899	21020103	Leave Grant..103	233,179.92	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020104	Meal Subsidy..104	171,233.28	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020105	Rent..105	1,168,897.08	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020106	Transport..106	128,466.00	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020107	Utility..107	159,540.60	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020108	Domestic Servant..108	437,367.36	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020109	Entertainment..109	142,011.48	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	355,027.56	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020115	Hazard Allowance..115	355,027.56	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020144	Research Allowance..144	284,021.76	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020146	Medical And Security..146	284,021.76	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020163	Security Allowance..163	710,055.00	0.00	0.00	
032600100121	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	142,011.48	0.00	0.00	

032600100199 MOJ Ministry of Justice (HQ)...199

								PERSONNEL COST..000	
								21010100 SALARIES AND	
032600100199	00000000000000	00000	50910899	21010101	Salary..101	0.00	484,	207,440.00	
								21020100 ALLOWANCES..100	
032600100199	00000000000000	00000	50910899	21020103	Leave Grant..103	0.00	48,4	32,288.00	
032600100199	00000000000000	00000	50910899	21020104	Meal Subsidy..104	0.00	22,1	14,788.00	
032600100199	00000000000000	00000	50910899	21020105	Rent..105	0.00	242,	131,636.00	
032600100199	00000000000000	00000	50910899	21020106	Transport..106	0.00	97,5	65,004.00	
032600100199	00000000000000	00000	50910899	21020107	Utility..107	0.00	13,3	8,872.00	
032600100199	00000000000000	00000	50910899	21020108	Domestic Servant..108	0.00	588,	392,412.00	
032600100199	00000000000000	00000	50910899	21020118	Inducement Allowance..118	0.00	39,9	26,668.00	
						0.00	600,	0.00	
						0.00	99,9	0.00	
						0.00	99,9	0.00	
032600100199	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	0.00	99,9	0.00	
						0.00	300,	0.00	
						0.00	000,		
032600100199	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	0.00	300,	0.00	
						0.00	000,		
						0.00	200,	0.00	
032600100199	00000000000000	00000	50910899	22020501	Local Training..501	0.00	200,	0.00	

032600100100 MOJ MINISTRY OF JUSTICE...100

SUMMARY:MOJ			
Recurent Revenue	11,100,000.00	42,865,282.08	260,100.00
Capital Receipts	25,000,000.00	159,047,588.76	0.00
<b>Total Revenue</b>	<b>36,100,000.00</b>	<b>201,912,870.84</b>	<b>260,100.00</b>
PERSONNEL COST..000	461,829,543.61	133,899,342.84	124,488,496.83
Overhead Cost	12,000,000.00	2,525,999,999.16	4,491,333.32
Statutory Expenditure	9,895,747.00	9,895,746.92	3,286,568.00
Recurrent Expenditure	483,725,290.61	2,669,795,088.92	132,266,398.15
Capital Expenditure	240,700,000.00	222,399,999.84	0.00
<b>Total Expenditure</b>	<b>724,425,290.61</b>	<b>2,892,195,088.76</b>	<b>132,266,398.15</b>

032600200101 CRLRS Office of the Chairman - CRS Law Reform Commission...101

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT -		
032600200101	02101	00000000000000	00000	50910899	22020102	Local Travel and Transport: Others..102	500,00	0.00	0.00
							22020300 MATERIALS AND SUPPLIES -		
032600200101	02101	00000000000000	00000	50910899	22020304	Magazines and Periodicals..304	50,000.	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020314	Other Material and Supplies..314	200,00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020315	Office Material And Supplies..315	200,00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020316	Computer Materials And Supplies..316	100,00	0.00	0.00
							22020400 MAINTENANCE SERVICES - GENERAL..400		
032600200101	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	200,00 0.00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	250,00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020406	Other Maintenance Services..406	100,00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	200,00 0.00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	200,00	0.00	0.00
032600200101	02101	00000000000000	00000	50910899	22020420	Maintenance -Others Infrastructure (diesel)..420	100,00 0.00	0.00	0.00
							22020500 TRAINING - GENERAL..500		
032600200101	02101	00000000000000	00000	50910899	22020505	Workshops, Conference And Seminar..505	200,00	0.00	0.00
							22020600 OTHER SERVICES - GENERAL..600		
032600200101	02101	00000000000000	00000	50910899	22020639	Press And Public Relation/ Advertisement..639	100,00 0.00	0.00	0.00
							22020700 CONSULTING AND PROFESSIONAL SERVICES - GENERAL..700		
032600200101	02	00000000000000	000	5	22020703	Legal Services..703	0.00	300,	0.00
032600200101	10	00000000000000	000	0	22020715	Other Professional Services..715	0.00	000.	0.00
	1		000	9				00	
	02		000	1				200,	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000		
032600200101	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	100,00	0.00	0.00
							Total Statutory Expenditure		
032600200101	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	26,734, 197.00	0.00	0.00

032600200100 CRLRC CRS LAW REFORM COMMISSION...100

2020

SUMMARY:CRLRC CRS LAW REFORM COMMISSION...100		
Overhead Cost	0.00	0.00
Statutory Expenditure	0.00	0.00
Recurrent Expenditure	0.00	0.00
<b>Total Expenditure</b>	<b>0.00</b>	<b>0.00</b>

032600200201 CCA Office of the President...201

Administrative	FUND	Programme	Function	Geo	Economic Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
					Recurrent Revenue		0.00		0.00
					12020400 FEES - GENERAL...400		0.00	2,	0.00
032600200201	00000000000000		0000	50910899	12020401 Court Fees..401		0.00	2,	0.00
					12020500 FINES - GENERAL...500		0.00	2	0.00
032600200201	00000000000000		0000	50910899	12020540 Court Fines..540		0.00	2	0.00
					PERSONNEL COST..000	6,934,014.4	5		0.00
						9	3,		
					21010100 SALARIES AND WAGES..100	3,064,771.6	5		0.00
032600200201	00000000000000		0000	50910899	21010101 Salary..101	3,064,771.6	5		0.00
						8	1,		
					21020100 ALLOWANCES..100	3,869,242.8	2,		0.00
032600200201	00000000000000		0000	50910899	21020103 Leave Grant..103	306,477.17	3		0.00
032600200201	00000000000000		0000	50910899	21020104 Meal Subsidy..104	153,238.58	1		0.00
032600200201	00000000000000		0000	50910899	21020105 Rent..105	1,379,147.2	1,		0.00
032600200201	00000000000000		0000	50910899	21020106 Transport..106	612,954.34	6		0.00
032600200201	00000000000000		0000	50910899	21020107 Utility..107	73,977.46	7		0.00
032600200201	00000000000000		0000	50910899	21020115 Hazard Allowance..115	1,343,448.0	0.00		0.00
					OVERHEAD COST..000	21,797,680.	2		0.00
						00	1,		
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	7,512,000.0	7,		0.00
032600200201	00000000000000		0000	50910899	22020101 Local Travel and Transport: Training..101	7,512,000.0	5,		0.00
					22020200 UTILITIES - GENERAL..200	200,000.00	2		0.00
032600200201	00000000000000		0000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	200,000.00	2		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	3,326,500.0	3,		0.00
032600200201	00000000000000		0000	50910899	22020315 Office Material And Supplies..315	3,326,500.0	3,		0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	3,666,720.0	3,		0.00
032600200201	00000000000000		0000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	3,666,720.0	3,		0.00
						0	6		
					22020600 OTHER SERVICES - GENERAL..600	5,500,000.0	5,		0.00
032600200201	0	00000000000000	00	50910	22020601 Security Services..601			2,000,0	0.00
032600200201	2	00000000000000	00	899	22020642 Chief Judge Contingencies..642			00.04	0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	1,592,460.0	1,		0.00
032600200201	00000000000000		0000	50910899	22021057 Entertainment at Meetings..057	1,592,460.0	1,		0.00
					Total Statutory Expenditure	47,208,202.	4		0.00
						00	7,		
032600200201	00000000000000		0000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	47,208,202.	4		0.00
						00	7,		
032600200202 CCA Department of Finance and Supply...202									
					PERSONNEL COST..000				
					21010100 SALARIES AND WAGES..100				
032600200202	00000000000000		0000	50910899	21010101 Salary..101	2,799,617.6	5		0.00
						4	1,		
					21020100 ALLOWANCES..100				
032600200202	00000000000000		0000	50910899	21020103 Leave Grant..103	279,961.76	2		0.00
032600200202	00000000000000		0000	50910899	21020104 Meal Subsidy..104	139,980.88	1		0.00
032600200202	00000000000000		0000	50910899	21020105 Rent..105	1,259,827.9	1,		0.00
032600200202	00000000000000		0000	50910899	21020106 Transport..106	559,923.53	5		0.00
032600200202	00000000000000		0000	50910899	21020107 Utility..107	67,577.17	6		0.00
032600200202	00000000000000		0000	50910899	21020115 Hazard Allowance..115	1,190,869.0	1,		0.00
					OVERHEAD COST..000	5,176,700.0	5,		0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	3,872,000.0	3,		0.00
032600200202	00000000000000		0000	50910899	22020101 Local Travel and Transport: Training..101	3,872,000.0	3,		0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	1,304,700.0	1,		0.00
032600200202	0	00000000000000	00	50910	22020315 Office Material And Supplies..315	1,067,700.0	1,		0.00
032600200202	2	00000000000000	00	899	Computer Materials And Supplies..316	0	0		0.00

032600200203 CCA Special Assistant to the President...203

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
032600200203	02101	00000000000000	00000	50910899	21010101	Salary..101	43,388,725.00	43,388,	0.00
							21020100 ALLOWANCES..100		
032600200203	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	338,873.00	338,87	0.00
032600200203	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	169,436.00	169,43	0.00
032600200203	02101	00000000000000	00000	50910899	21020105	Rent..105	1,524,926.00	1,524,9	0.00
032600200203	02101	00000000000000	00000	50910899	21020106	Transport..106	677,745.00	677,74	0.00
032600200203	02101	00000000000000	00000	50910899	21020107	Utility..107	81,797.00	81,797.	0.00
032600200203	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	411,460.00	411,46	0.00
032600200203	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,361,736.00	1,361,7	0.00
							OVERHEAD COST..000		
							22020100 TRAVEL AND TRANSPORT -		
							GENERAL..100		
032600200203	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	1,352,000.00	1,352,0	0.00
							00.04		
							22020200 UTILITIES - GENERAL..200		
032600200203	02101	00000000000000	00000	50910899	22020205	Water Rates..205	50,000.00	50,000.	0.00
							22020300 MATERIALS AND SUPPLIES -		
							GENERAL..300		
032600200203	02	00000000000000	000	50910	22020304	Magazines and Periodicals..304	22,188.00	22,188.	0.00
032600200203	10	00000000000000	000	899	22020315	Office Material And Supplies..315	2,099,300.00	00	0.00
032600200203	1	00000000000000	000	50910	22020316	Computer Materials And Supplies..316	493,000.00	2,099,3	0.00
							00.04		
							22020400 MAINTENANCE SERVICES -		
							GENERAL..400		
032600200203	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	360,000.00	360,00	0.00
							0.00		
032600200203	02101	00000000000000	00000	50910899	22020404	Maintenance Of Office / It	200,000.00	200,00	0.00
							Equipments..404		
032600200203	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	1,812,000.00	1,812,0	0.00
							00.00		
032600200203	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	490,000.00	489,99	0.00
							9.96		
032600200203	02101	00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	780,000.00	780,00	0.00
							22020600 OTHER SERVICES - GENERAL..600		
							780,000.00		
							780,00		
							0.00		
032600200203	02101	00000000000000	00000	50910899	22020601	Security Services..601	780,000.00	780,00	0.00
							032600200204 CCA Customary Court of Appeal Registry...204		
							PERSONNEL COST..000		
							21010100 SALARIES AND WAGES..100		
032600200204	02101	00000000000000	00000	50910899	21010101	Salary..101	3,388,724.52	42,010,	0.00
							21020100 ALLOWANCES..100		
032600200204	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	338,872.45	324,40	0.00
032600200204	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	169,436.23	210,60	0.00
032600200204	02101	00000000000000	00000	50910899	21020105	Rent..105	1,524,926.03	1,518,7	0.00
032600200204	02101	00000000000000	00000	50910899	21020106	Transport..106	677,744.90	413,03	0.00
032600200204	02101	00000000000000	00000	50910899	21020107	Utility..107	81,797.03	167,73	0.00
032600200204	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	411,460.00	235,77	0.00
032600200204	02101	00000000000000	00000	50910899	21020109	Entertainment..109	0.00	117,88	0.00
032600200204	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,361,736.00	1,066,4	0.00
032600200204	02101	00000000000000	00000	50910899	21020135	Medical Allowance..135	0.00	235,77	0.00

032600200204	02101	0000000000000	00000	50910899	21020144 Research Allowance..144	0.00	235,77	0.00
032600200204	02101	0000000000000	00000	50910899	21020163 Security Allowance..163	0.00	589,42	0.00
032600200204	02101	0000000000000	00000	50910899	21020174 Vehicle Allowance..174	0.00	294,71	0.00
OVERHEAD COST..000						17,532,720.00	17,532,	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100						4,647,000.00	4,647,0	0.00
032600200204	02101	0000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	4,647,000.00	4,647,0	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300						1,097,160.00	1,097,1	0.00
032600200204	02	0000000000000	000	50910	22020307 Drugs/Laboratory/Medical Supplies..307		579,999.9	0.00
032600200204	10	0000000000000	00	899	22020315 Office Material And Supplies..315		6	0.00
	1		000	50910			517,160.0	
22020600 OTHER SERVICES - GENERAL..600						11,788,560.00	11,788,	0.00
032600200204	02101	0000000000000	00000	50910899	22020672 Robe For Members..672	11,788,560.00	11,788,	0.00
Total Statutory Expenditure						5,424,809.12	5,424,8	0.00
032600200204	02101	0000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,424,809.12	5,424,8	0.00
							09.04	

032600200205 CCA Office of the Chief Registrar...205

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
032600200205	02101	00000000000000	00000	50910899	21010101	Salary..101	3,244,037.04	0.00		0.00
							21020100 ALLOWANCES..100			
032600200205	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	324,403.70	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	221,144.65	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020105	Rent..105	1,518,759.47	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020106	Transport..106	413,036.21	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020107	Utility..107	167,734.94	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	235,771.20	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020109	Entertainment..109	117,885.60	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020110	Journal..110	235,771.20	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	294,714.00	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	1,066,414.00	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020135	Medical Allowance..135	235,771.20	0.00		0.00
032600200205	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	589,428.00	0.00		0.00
							21020200 SOCIAL CONTRIBUTIONS..200			
032600200205	02101	00000000000000	00000	50910899	21020209	Hazard/Robe/Journal..209	117,885.60	0.00		0.00
							032600200299 CCA Customary Court Of Appeal (HQ)...299			
							Recurrent Revenue			
							2,500,000.00	0.00		0.00
							12020400 FEES - GENERAL..400			
							2,300,000.00	0.00		0.00
032600200299	02101	00000000000000	00000	50910899	12020401	Court Fees..401	2,300,000.00	0.00		0.00
							12020500 FINES - GENERAL..500			
							200,000.00	0.00		0.00
032600200299	02101	00000000000000	00000	50910899	12020540	Court Fines..540	200,000.00	0.00		0.00
							032600200200 CCA CUSTOMARY COURT OF APPEAL...200			

SUMMARY:CCA

Recurrent Revenue	2,500,000.	2,500,000.08						0.00
Total Revenue	2,500,000.	2,500,000.08						0.00
PERSONNEL COST..000	77,923,924.38		204,264,274.44					0.00
Overhead Cost	52,945,588.00		54,445,588.20					0.00
Statutory Expenditure	52,633,011.12		52,633,011.00					0.00
Recurrent Expenditure	183,502,523.50		311,342,873.64					0.00
Capital Expenditure	30,725,000.00		101,947,400.04					0.00
Total Expenditure	214,227,523.50		413,290,273.68					0.00

032600200401 CJMCH Office of the Director, Calabar...401

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec 2020
						Recurrent Revenue	1,500,000.00	1,500,	0.00
						12020400 FEES - GENERAL..400	1,500,000.00	1,500,	0.00
032600200401	02101	00000000000000	00000	50910899		12020401 Court Fees..401	1,500,000.00	1,500,	0.00
						PERSONNEL COST..000	16,878,453.51	28,215	0.00
								,258.4	
						21010100 SALARIES AND WAGES..100	9,346.00	9,346,	0.00
032600200401	02101	00000000000000	00000	50910899		21010101 Salary..101	9,346.00	9,346,	0.00
						21020100 ALLOWANCES..100	16,869,107.51	18,869	0.00
								,108.5	
032600200401	02101	00000000000000	00000	50910899		21020103 Leave Grant..103	934,614.96	934,61	0.00
032600200401	02101	00000000000000	00000	50910899		21020104 Meal Subsidy..104	662,876.89	662,87	0.00
032600200401	02101	00000000000000	00000	50910899		21020105 Rent..105	4,401,336.83	4,401,	0.00
032600200401	02101	00000000000000	00000	50910899		21020106 Transport..106	1,086,952.37	1,086,	0.00
032600200401	02101	00000000000000	00000	50910899		21020107 Utility..107	522,323.08	522,32	0.00
032600200401	02101	00000000000000	00000	50910899		21020108 Domestic Servant..108	782,277.60	782,27	0.00
032600200401	02101	00000000000000	00000	50910899		21020109 Entertainment..109	391,138.00	391,13	0.00
032600200401	02101	00000000000000	00000	50910899		21020111 Vehicle Maintenance..111	977,847.00	977,84	0.00
032600200401	02101	00000000000000	00000	50910899		21020115 Hazard Allowance..115	3,589,491.58	3,589,	0.00
032600200401	02101	00000000000000	00000	50910899		21020135 Medical Allowance..135	782,277.60	782,27	0.00
032600200401	02101	00000000000000	00000	50910899		21020144 Research Allowance..144	782,277.60	782,27	0.00
032600200401	02101	00000000000000	00000	50910899		21020162 Sitting Allowance..162	0.00	2,000,	0.00
032600200401	02101	00000000000000	00000	50910899		21020163 Security Allowance..163	1,955,694.00	1,955,	0.00
						OVERHEAD COST..000	2,614,574.80	5,614,	0.00
						22020100 TRAVEL AND TRANSPORT - GENERAL..100	600,000.00	600,00	0.00
								0.00	
032600200401	02101	00000000000000	00000	50910899		22020101 Local Travel and Transport: Training..101	600,000.00	600,00	0.00
						22020200 UTILITIES - GENERAL..200	99,999.96	99,999	0.00
032600200401	02101	00000000000000	00000	50910899		22020212 Mails, Courier, Diplomatic Mail..212	99,999.96	99,999	0.00
						22020300 MATERIALS AND SUPPLIES - GENERAL..300	722,188.08	722,18	0.00
								8.08	
032600200401	02101	00000000000000	00000	50910899		22020302 Books..302	22,188.00	22,188	0.00
032600200401	02101	00000000000000	00000	50910899		22020315 Office Material And Supplies..315	500,000.04	500,00	0.00
032600200401	02101	00000000000000	00000	50910899		22020316 Computer Materials And Supplies..316	200,000.04	200,00	0.00
						22020400 MAINTENANCE SERVICES - GENERAL..400	801,247.96	2,601,	0.00
								248.04	
032600200401	02101	00000000000000	00000	50910899		22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	200,000.00	500,00	0.00
								0.04	
032600200401	02101	00000000000000	00000	50910899		22020402 Maintenance Of Office Furniture..402	50,000.00	150,00	0.00
032600200401	02101	00000000000000	00000	50910899		22020403 Maintenance Of Office Building / Residential Qtrs..403	120,000.00	120,00	0.00
								0.00	
032600200401	02101	00000000000000	00000	50910899		22020405 Maintenance Of Plants/Generators..405	231,248.00	1,231,	0.00
032600200401	02101	00000000000000	00000	50910899		22020414 Maintenance Of Computer And It Equipments..414	99,999.96	99,999	0.00
								.96	
032600200401	02101	00000000000000	00000	50910899		22020417 Maintenance Of Office Building..417	100,000.00	500,00	0.00
						22020600 OTHER SERVICES - GENERAL..600	191,138.80	591,13	0.00
032600200401	02101	00000000000000	00000	50910899		22020601 Security Services..601	100,000.00	200,00	0.00
032600200401	02101	00000000000000	00000	50910899		22020672 Robe For Members..672	91,138.80	391,13	0.00

					22021000 MISCELLANEOUS EXPENSES	200,000.00	999,99	0.00
					GENERAL..000		9.96	
032600200401	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	200,000.00	999,99	0.00
					Total Statutory Expenditure	5,424,645.00	5,424,	0.00
032600200401	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge-Salaries..103	5,424,645.00	5,424,	0.00
							811.56	

032600200401 CJMCH Office of the Director, Calabar...401

2020

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp Jan - Dec	2020
							PERSONNEL COST..000			
							21010100 SALARIES AND WAGES..100			
032600200402	02101	00000000000000	00000	50910899	21010101	Salary..101	15,630,872.00	0.00	0.00	
							21020100 ALLOWANCES..100			
032600200402	02101	00000000000000	00000	50910899	21020103	Leave Grant..103	1,563,087.26	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020104	Meal Subsidy..104	1,067,931.83	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020105	Rent..105	7,320,280.87	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020106	Transport..106	1,980,621.72	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020107	Utility..107	811,817.64	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020108	Domestic Servant..108	1,145,552.80	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020109	Entertainment..109	572,776.40	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020110	Journal..110	1,145,552.80	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020111	Vehicle Maintenance..111	1,431,941.00	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020115	Hazard Allowance..115	6,588,708.12	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020135	Medical Allowance..135	1,145,552.80	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020162	Sitting Allowance..162	0.00	999,	0.00	
032600200402	02101	00000000000000	00000	50910899	21020163	Security Allowance..163	2,863,882.00	0.00	0.00	
032600200402	02101	00000000000000	00000	50910899	21020171	Wardrobe Allowance..171	572,776.40	0.00	0.00	
							OVERHEAD COST..000	2,592,188.08	4,59	0.00
							22020100 TRAVEL AND TRANSPORT - GENERAL..100	300,000.00	600,	0.00
032600200402	02101	00000000000000	00000	50910899	22020101	Local Travel and Transport: Training..101	300,000.00	600,	0.00	
							22020200 UTILITIES - GENERAL..200	99,999.96	99,9	0.00
032600200402	02101	00000000000000	00000	50910899	22020212	Mails, Courier, Diplomatic Mail..212	99,999.96	99,9	0.00	
							22020300 MATERIALS AND SUPPLIES - GENERAL..300	322,188.04	722,	0.00
032600200402	02	00000000	000	50	22020302	Books..302	:	22,188.00	0.00	
032600200402	10	000000	00	91	22020315	Office Material And Supplies..315	22020316	:	500,000.04	0.00
032600200402	1	00000000	000	08	Computer Materials And Supplies..316		:	200,000.04	0.00	
	02	000000	00	99			:			
	10	00000000	000	50			:			
	1	000000	00	91			:			
							22020400 MAINTENANCE SERVICES - GENERAL..400	1,570,000.04	1,97	0.00
032600200402	02101	00000000000000	00000	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.04	500,	0.00	
032600200402	02101	00000000000000	00000	50910899	22020402	Maintenance Of Office Furniture..402	150,000.00	150,	0.00	
032600200402	02101	00000000000000	00000	50910899	22020405	Maintenance Of Plants/Generators..405	200,000.00	600,	0.00	
032600200402	02101	00000000000000	00000	50910899	22020414	Maintenance Of Computer And It Equipments..414	99,999.96	99,9	0.00	
032600200402	02101	00000000000000	00000	50910899	22020415	Maintenance Of Office Equipments..415	120,000.00	120,	0.00	
032600200402	02101	00000000000000	00000	50910899	22020417	Maintenance Of Office Building..417	500,000.04	500,	0.00	
							22020600 OTHER SERVICES - GENERAL..600	200,000.04	200,	0.00
032600200402	02101	00000000000000	00000	50910899	22020601	Security Services..601	200,000.04	200,	0.00	
							22021000 MISCELLANEOUS EXPENSES GENERAL..000	100,000.00	999,	0.00
032600200402	02101	00000000000000	00000	50910899	22021057	Entertainment at Meetings..057	100,000.00	999,	0.00	
							Total Statutory Expenditure	5,424,813.00	5,42	0.00
032600200402	02101	00000000000000	00000	50910899	21010103	Consolidated Revenue Fund Charge-Salaries..103	5,424,813.00	5,42	0.00	
								4,81		

					PERSONNEL COST..000	2020
					21010100 SALARIES AND WAGES..100	
032600200403	02101	00000000000000	00000	50910899	21010101 Salary..101	15,630,872.60 0.00 0.00
					21020100 ALLOWANCES..100	
032600200403	02101	00000000000000	00000	50910899	21020103 Leave Grant..103	1,563,087.26 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020104 Meal Subsidy..104	1,067,931.83 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020105 Rent..105	7,320,280.87 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020106 Transport..106	1,980,621.72 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020107 Utility..107	811,817.64 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020108 Domestic Servant..108	1,145,552.80 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020109 Entertainment..109	572,776.40 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020110 Journal..110	1,145,552.80 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020111 Vehicle Maintenance..111	1,431,941.00 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020115 Hazard Allowance..115	6,575,858.68 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020135 Medical Allowance..135	1,145,552.80 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020162 Sitting Allowance..162	0.00 999.9 0.00
032600200403	02101	00000000000000	00000	50910899	21020163 Security Allowance..163	2,863,882.00 0.00 0.00
032600200403	02101	00000000000000	00000	50910899	21020171 Wardrobe Allowance..171	572,776.40 0.00 0.00
					OVERHEAD COST..000	2,592,188.08 4,592 0.00
					22020100 TRAVEL AND TRANSPORT - GENERAL..100	200,000.00 600.0 0.00
						00.00
032600200403	02101	00000000000000	00000	50910899	22020101 Local Travel and Transport: Training..101	200,000.00 600.0 0.00
					22020200 UTILITIES - GENERAL..200	50,000.00 99.99 0.00
032600200403	02101	00000000000000	00000	50910899	22020212 Mails, Courier, Diplomatic Mail..212	50,000.00 99.99 0.00
					22020300 MATERIALS AND SUPPLIES - GENERAL..300	172,188.00 722.1 0.00
						88.08
03260020040	02	000000000000	00	509108	22020302 Books..302	22,188.00 0.00
3	10	00	00	99	22020315 Office Material And Supplies..315 22020316	500,000.04 0.00
03260020040	1	000000000000	0	509108	Computer Materials And Supplies..316	200,000.04 0.00
					22020400 MAINTENANCE SERVICES - GENERAL..400	1,670,000.04 1,970,000.00 0.00
032600200403	02101	00000000000000	00000	50910899	22020401 Maintenance Of Motor Vehicle/Transport Equipment..401	500,000.04 500.0 0.00
032600200403	02101	00000000000000	00000	50910899	22020402 Maintenance Of Office Furniture..402	150,000.00 150.0 0.00
032600200403	02101	00000000000000	00000	50910899	22020405 Maintenance Of Plants/Generators..405	300,000.00 600.0 0.00
032600200403	02101	00000000000000	00000	50910899	22020414 Maintenance Of Computer And It Equipments..414	99,999.96 99.99 0.00
032600200403	02101	00000000000000	00000	50910899	22020415 Maintenance Of Office Equipments..415	120,000.00 120.0 0.00
032600200403	02101	00000000000000	00000	50910899	22020417 Maintenance Of Office Building..417	500,000.04 500.0 0.00
					22020600 OTHER SERVICES - GENERAL..600	200,000.04 200.0 0.00
032600200403	02101	00000000000000	00000	50910899	22020601 Security Services..601	200,000.04 200.0 0.00
					22021000 MISCELLANEOUS EXPENSES GENERAL..000	300,000.00 999.9 0.00
						99.96
032600200403	02101	00000000000000	00000	50910899	22021057 Entertainment at Meetings..057	300,000.00 999.9 0.00
					Total Statutory Expenditure	5,424,813.00 5,424 0.00
032600200403	02101	00000000000000	00000	50910899	21010103 Consolidated Revenue Fund Charge- Salaries..103	5,424,813.00 5,424,813.00 0.00

032600200404 CJMCH Office of the Director, Ogoja...404

Administrative	FUND	Programme	Function	Geo	Economic	Description	Proposed Budget 2021	Approved Budget 2020	Actual Rev/Exp/Inv - Dec	2020
PERSONNEL COST..000										
21010100 SALARIES AND WAGES..100										
032600200404	02101	00000000000000	----	50910899	21010101	Salary..101		15,630,872.60	0.00	0.00
21020100 ALLOWANCES..100										
032600200404	02101	00000000000000	----	50910899	21020103	Leave Grant..103		1,563,087.26	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020104	Meal Subsidy..104		1,067,931.83	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020105	Rent..105		7,320,280.87	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020106	Transport..106		1,980,621.72	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020107	Utility..107		811,817.64	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020108	Domestic Servant..108		1,145,552.80	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020109	Entertainment..109		572,776.40	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020110	Journal..110		1,145,552.00	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020111	Vehicle Maintenance..111		1,431,941.00	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020115	Hazard Allowance..115		6,588,708.12	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020135	Medical Allowance..135		1,145,552.80	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020162	Sitting Allowance..162		0.00	9	0.00
032600200404	02101	00000000000000	----	50910899	21020163	Security Allowance..163		2,863,882.00	0.00	0.00
032600200404	02101	00000000000000	----	50910899	21020171	Wardrobe Allowance..171		572,776.40	0.00	0.00
OVERHEAD COST..000								2,192,935.96	5.	0.00
22020100 TRAVEL AND TRANSPORT - GENERAL..100								200,000.00	6	0.00
032600200404	02101	00000000000000	----	50910899	22020101	Local Travel and Transport: Training..101		200,000.00	6	0.00
22020200 UTILITIES - GENERAL..200								50,000.00	9	0.00
032600200404	02101	00000000000000	----	50910899	22020212	Mails, Courier, Diplomatic Mail..212		50,000.00	9	0.00
22020300 MATERIALS AND SUPPLIES - GENERAL..300								172,188.00	7	0.00
032600200404	021	00000000000000	0	50910	22020302	Books..302				22,188.00
032600200404	01	00000000000000	0	899	22020315	Office Material And Supplies..315				500,000.04
032600200404	021	00000000000000	0	50910	22020316	Computer Materials And Supplies..316				200,000.04
22020400 MAINTENANCE SERVICES - GENERAL..400								969,999.96	1.	0.00
032600200404	02101	00000000000000	----	50910899	22020401	Maintenance Of Motor Vehicle/Transport Equipment..401		200,000.00	5	0.00
032600200404	02101	00000000000000	----	50910899	22020402	Maintenance Of Office Furniture..402		150,000.00	1	0.00
032600200404	02101	00000000000000	----	50910899	22020405	Maintenance Of Plants/Generators..405		200,000.00	6	0.00
032600200404	02101	00000000000000	----	50910899	22020414	Maintenance Of Computer And It Equipments..414		99,999.96	9	0.00
032600200404	02101	00000000000000	----	50910899	22020415	Maintenance Of Office Equipments..415		120,000.00	1	0.00
032600200404	02101	00000000000000	----	50910899	22020417	Maintenance Of Office Building..417		200,000.00	5	0.00
22020600 OTHER SERVICES - GENERAL..600								500,000.00	9	0.00
032600200404	02101	00000000000000	----	50910899	22020601	Security Services..601		500,000.00	9	0.00
22021000 MISCELLANEOUS EXPENSES GENERAL..000								300,748.00	9	0.00
032600200404	02101	00000000000000	----	50910899	22021057	Entertainment at Meetings..057		300,748.00	9	0.00
Total Statutory Expenditure								5,424,813.00	5.	0.00
032600200404	02101	00000000000000	----	50910899	21010103	Consolidated Revenue Fund Charge- Salaries..103		5,424,813.00	5.	0.00

032600200400 CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE...400

2020

SUMMARY:CJMCH CROSS RIVER

Recurrent Revenue	1,500,000.00	1,500,000.00				0.00
Total Revenue	1,500,000.00	1,500,000.00				0.00
PERSONNEL COST..000	148,389,665.39		31,215,258.36			0.00
Overhead Cost	9,991,886.92		20,191,139.04			0.00
Statutory Expenditure	21,699,084.00		21,699,250.56			0.00
Recurrent Expenditure	180,080,636.31		73,105,647.96			0.00
Capital Expenditure	51,650,000.00		240,874,999.68			0.00
Total Expenditure	231,730,636.31		313,980,647.64			0.00