

LAW AND JUSTICE

031800100100 - CRS JUDICIARY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	80,000,000.00	50,511,117.36	91,000,000.00			
12	INDEPENDENT REVENUE	80,000,000.00	50,511,117.36	91,000,000.00			
1202	NON-TAX REVENUE	80,000,000.00	50,511,117.36	91,000,000.00			
120204	FEES - GENERAL	20,000,000.00	14,082,570.00	25,000,000.00			
12020401	Court Fees	19,500,000.00	14,082,570.00	25,000,000.00			
12020426	Court Summons/Oath Fees	500,000.00	0	0.00			
120205	FINES - GENERAL	4,000,000.00	0.00	1,000,000.00			
12020502	Court Fines	4,000,000.00	0.00	1,000,000.00			
21	EARNINGS -GENERAL	56,000,000.00	36,428,547.36	65,000,000.00			
2101	Other Earnings	56,000,000.00	36,428,547.36	65,000,000.00			
210101	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21010101	EXPENDITURE	1,895,097,665.69	550,452,205.92	2,685,858,833.56			
2102	SALARY	416,963,412.25	202,895,966.06	1,006,515,778.49			
210201	SALARIES AND WAGES	416,963,412.25	202,895,966.06	1,006,515,778.49			
21020103	Salary	286,963,412.25	133,764,716.78	237,283,698.01			
21020104	Consolidated Revenue Fund Charge- Salaries	130,000,000.00	69131249.28	372,213,126.32			
21020105	Recruitment Of New Staff	0.00	0.00	297,985,699.80			
21020106	Provision For Promotion	0.00	0.00	99,033,254.37			
21020107	ALLOWANCES AND SOCIAL CONTRIBUTION	872,894,893.44	208490267.1	421,603,695.06			
21020108	ALLOWANCES	872,894,893.44	208490267.1	421,603,695.06			
21020109	Leave Grant	28,696,341.23	13,376,473.27	23,728,369.80			
21020111	Meal Subsidy	143,481,680.86	7964985.571	17,459,771.58			
21020112	Rent Allowance	28,696,326.06	62154946.2	112,373,250.78			
21020115	Transport	0.00	19426363.3	25,074,392.88			
21020136	Utility	28,696,326.06	5725218.831	14,325,472.47			
21020144	Domestic Servant	28,696,326.06	-	24,360,880.81			
21020146	Medical And Security	2,995,267.83	-	1,052,709.96			
21020163	Security Allowance	7,488,165.63	-	710,055.00			
21020164	Peculiar Allowance	-	-	74,000,000.00			
21020171	Wardrobe Allowance	1,497,632.60	-	251,824.08			
22	OTHER RECURRENT COSTS	300,462,730.00	92,065,972.78	313,462,730.00			
2202	OVERHEAD COST	300,462,730.00	92,065,972.78	313,462,730.00			
220201	TRAVEL AND TRANSPORT - GENERAL	31,689,000.00	13,394,000.00	31,689,000.00			
22020102	Local Travel and Transport: Others	31,689,000.00	13,394,000.00	31,689,000.00			
220202	UTILITIES - GENERAL	1,808,240.00	61517.5	1,808,240.00			
22020202	Telephone Charges	868,000.00	0	868,000.00			
22020212	Mails, Courier, Diplomatic Mail	940,240.00	61517.5	940,240.00			
220203	MATERIALS AND SUPPLIES - GENERAL	113,075,500.00	39212316.06	113,075,500.00			
22020304	Magazines and Periodicals	355,500.00	0	355,500.00			

22020307	Drugs/Laboratory/Medical Supplies	580,000.00	0.00	580,000.00			
22020315	Office Material and Supplies	102,000,000.00	35,582,316.06	102,000,000.00			
22020316	Computer Materials And Supplies	10,140,000.00	3,630,000.00	10,140,000.00			
220204	MAINTENANCE SERVICES - GENERAL	70,733,990.00	25,674,550.00	88,733,990.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,950,000.00	360000	6,950,000.00			
22020402	Maintenance Of Office Furniture	1,320,000.00	0	1,320,000.00			
22020405	Maintenance Of Plants/Generators	34,056,000.00	16113000	34,056,000.00			
22020414	Maintenance Of Computer And It Equipments	14,400,000.00	2,600,000.00	14,400,000.00			
22020415	Maintenance Of Office Equipments	2,007,990.00	520000	2,007,990.00			
22020417	Maintenance Of Office Building	12,000,000.00	6081550	30,000,000.00			
220205	TRAINING - GENERAL	0.00	0	5000000			
22020501	Local Training	0	0.00	5,000,000.00			
220206	OTHER SERVICES - GENERAL	58,736,000.00	12,932,200.00	48,736,000.00			
22020601	Security Services	15,000,000.00	2,853,000.00	15,000,000.00			
22020642	Chief Judge Contingencies	25,000,000.00	10,079,200.00	25,000,000.00			
22020671	Committes Allowance	18,736,000.00	0	8,736,000.00			
220209	FINANCIAL CHARGES - GENERAL	800,000.00	189,681.22	800,000.00			
22020901	Bank Charges (Other Than Interest)	800,000.00	189681.22	800,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	23,620,000.00	601,708.00	23,620,000.00			
22021052	Financial Assistance	2,500,000.00	350,000.00	2,500,000.00			
22021054	Entertainment Cj'S Qarters	2,500,000.00	0.00	2,500,000.00			
22021057	Entertainment at Meetings	18,620,000.00	251,708.00	18,620,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				304,776,630.00	47,000,000.00	944,276,630.00
060131801043	Furnishing of Departments and Units in Judges Office	23010120	70331	50910800	9,500,000.00	-	20,000,000.00
060131801044	Construction of Borehole	23020105	70331	50910800	5,525,000.00	-	5,525,000.00
050131801045	Printing of Magistrate's Court Rules.203	23050101	70331	50910800	1,000,000.00	-	6,000,000.00
060131801046	Furnishing of High Court.204	23030120	70331	50910800	7,000,000.00	-	30,000,000.00
060131801047	Furnishing of Magistrate Court	23030120	70331	50910800	6,300,000.00	-	6,300,000.00
060131801048	Completion of Reconstruction work of Chief Judge's Qtrs.206	23020101	70331	50910800	50,000,000.00	35,000,000.00	50,000,000.00
060131801049	Construction of Magistrate Residential Quarters	23020102	70331	50910800	20,000,000.00	-	50,000,000.00
060131801050	Remolding of Training Room, Judiciary Hqters..208	23030120	70331	50910800	7,137,830.00	-	7,137,830.00
060131801051	Completion of proto-type High Court Buildings across the State.	23020101	70331	50910800	10,000,000.00	-	10,000,000.00
060131801052	Rehabilitation of 3No. High Court Buildings.210	23030120	70331	50910800	22,000,000.00	-	55,000,000.00
060131801053	Construction of Multi-Purpose Hall.212	23030101	70331	50910800	10,000,000.00	-	100,000,000.00
060131801054	Rehabilitation of Judges Quarters.213	23030101	70331	50910800	15,000,000.00	-	50,000,000.00
060131801055	Rehabilitation of Customary Court Buildings across the State	23030120	70331	50910800	12,000,000.00	-	-
060131801056	Rehabilitation of Magistrates Court Buildings across the State.	23030120	70331	50910800	15,000,000.00	-	30,000,000.00
050131801057	Printing of Judiciary News Journal.21	23050101	70331	50910800	2,000,000.00	2,000,000.00	2,000,000.00
050131801058	Manpower Development and Training.	23050101	70331	50910800	1,000,000.00	-	10,000,000.00
060131801059	Construction of Vehicle Garages	23050104	70331	50910800	4,000,000.00	-	4,000,000.00
050131801060	Purchase of Robes for Judges	23050104	70331	50910800	1,000,000.00	-	50,000,000.00
050131801061	Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.221	23010104	70331	50910800	3,982,800.00	-	3,982,800.00
050131801062	Annual Chief Justice of Nigeria Games	23050104	70331	50910800	5,000,000.00	-	5,000,000.00
060131801063	Digitization and Archival of Courts Records.	23010125	70331	50910800	6,000,000.00	-	50,000,000.00
110131801064	Purchase of Security Gadgets	23010128	70331	50910800	2,000,000.00	-	2,000,000.00
140131801065	Purchase of Generators - (250KVA, 100KVA, 50KVA)	23010119	70331	50910800	14,000,000.00	-	35,000,000.00
110131801066	Purchase of Laptops and desk tops & Printers.	23010139	70331	50910800	3,000,000.00	-	3,000,000.00
050131801067	Stocking of Library with Law books.	23010125	70331	50910800	6,000,000.00	-	10,000,000.00
130131801068	Prisons Decongestion Visit.	23050101	70331	50910800	6,000,000.00	-	6,000,000.00
050131801069	Legal Year Celebrations.	23050104	70331	50910800	10,000,000.00	10,000,000.00	20,000,000.00
050131801070	Administration of Criminal Justice	23050101	70331	50910800	5,000,000.00	-	5,000,000.00
110131801071	ICT Training.	23050101	70331	50910800	891,000.00	-	891,000.00
050131801072	Training of Judiciary Officers on family Court Rules and CRL.	23050101	70331	50910800	1,500,000.00	-	1,500,000.00
050131801073	Review of Fiscal Civil procedural rules and fees for Family Courts.	23050103	70331	50910800	500,000.00	-	500,000.00
050131801074	Adjudication Guidelines for Stakeholders.	23050103	70331	50910800	2,000,000.00	-	2,000,000.00
050131801075	Sensitization of Child Rights Law - Wider Training.	23050103	70331	50910800	1,000,000.00	-	1,000,000.00
050131801076	Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	23050103	70331	50910800	1,000,000.00	-	1,000,000.00
060131801077	Construction of Independent Family Courts - High Courts.	23050103	70331	50910800	10,000,000.00	-	40,000,000.00
060131801078	Construction of Independent Family Courts - Magistrates Courts.	23050103	70331	50910800	10,000,000.00	-	10,000,000.00
050131801079	Printing Fiscal Civil procedural rules & fees for Family Courts.	23050101	70331	50910800	300,000.00	-	300,000.00
050131801080	Printing provisions of rules to regulate the registration of Sureties.	23050101	70331	50910800	250,000.00	-	250,000.00
130131801081	Prison Inspection.	23050103	70331	50910800	500,000.00	-	500,000.00

110131801082	Database of Children in conflict with the law.	23020127	70331	50910800	90,000.00	-	90,000.00
020131801083	Cost of Family Court Assessors.	23050101	70331	50910800	10,000,000.00	-	10,000,000.00
020131801084	Court Rules Committees.	23050101	70331	50910800	300,000.00	-	300,000.00
050131801085	Judges Retirement Ceremony	23050103	70331	50910800	7000000	0	0

031801100100 - JSC JUDICIAL SERVICE COMMISSION						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
1	REVENUE	3,000,000.00	380,000.00	3,000,000.00		
12	INDEPENDENT REVENUE	3,000,000.00	380,000.00	3,000,000.00		
1202	NON-TAX REVENUE	3,000,000.00	380,000.00	3,000,000.00		
120206	SALES - GENERAL	3,000,000.00	380,000.00	3,000,000.00		
12020678	Sales Of T/Aper Form	3,000,000.00	380,000.00	3,000,000.00		
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
21	PERSONNEL COST	22,076,042.04	15,756,235.21	24,642,572.16		
2101	SALARY	17,832,511.84	7,132,046.00	10,281,010.88		
21	SALARIES AND WAGES	17,832,511.84	7,132,046.00	10,281,010.88		
2101	Salary	17,832,511.84	7,132,046.00	10,281,010.88		
210101	ALLOWANCES AND SOCIAL CONTRIBUTION	54,243,530.20	8,624,189.21	14,361,561.28		
21010101	ALLOWANCES	54243530.2	8624189.21	14,361,561.28		
2102	Leave Grant	1,783,251.18	713,204.34	1,028,101.08		
210201	Meal Subsidy	8,916,254.35	357,490.14	1,317,171.05		
21020103	Rent Allowance	1,783,250.24	3,149,639.94	4,332,195.68		
21020104	Transport	-	1,340,469.18	1,939,564.88		
21020105	Utility	1,783,250.24	168,918.54	237,772.22		
21020106	Domestic Servant	1,783,250.24	395,043.16	384,853.04		
21020107	Entertainment	4,458,113.04	190,840.93	127,551.87		
21020108	Journal	-	139,912.20	93,274.80		
21020109	Vehicle Maintainance Allowance	4,458,113.04	174,890.40	116,593.60		
21020111	Hazard Allowance	11,445,536.02	1,434,130.98	4,411,383.46		
21020112	Research Allowance	3,566,503.62	-	-		

21020115	Medical And Security	3,566,503.62	139,912.20	93,274.80		
21020136	Security Allowance	8,916,254.35	349,780.80	233,187.20		
21020144	Wardrobe Allowance	1,783,250.24	-	46,637.60		
21020146	Medical And Security	2,995,267.83	-			
21020163	Security Allowance	7,488,165.63	-			
21020164	Peculiar Allowance	-	-			
21020171	Wardrobe Allowance	1,497,632.60	-			
21020171	OTHER RECURRENT COSTS	10,199,896.04	1,500,000.00	10,199,895.88		
2202	OVERHEAD COST	10,199,896.04	1,500,000.00	10,199,895.88		
220201	TRAVEL AND TRANSPORT - GENERAL	2,018,288.00	470,000.00	2,018,288.00		
22020102	Local Travel and Transport: Others	2,018,288.00	470,000.00	2,018,288.00		
220202	UTILITIES - GENERAL	1,107,100.00	130,000.00	1,107,100.00		
22020212	Mails, Courier, Diplomatic Mail	26,400.00	40000	426,400.00		
220203	MATERIALS AND SUPPLIES - GENERAL	79,200.00	0.00	179,200.00		
22020304	Magazines and Periodicals	925,600.00	90000	425,600.00		
22020307	Drugs/Laboratory/Medical Supplies	39,600.00	0	39,600.00		
22020315	Office Material and Supplies	36,300.00	0	36,300.00		
22020316	Computer Materials And Supplies	1,866,693.96	270,000.00	1,866,693.96		
220204	MAINTENANCE SERVICES - GENERAL	60,720.00	0	60,720.00		
22020401	Maintenance Of Motor Vehicle/Transport Equipment	450,500.00	50000	450,500.00		
22020402	Maintenance Of Office Furniture	1,111,714.00	190,000.00	811,714.00		
22020404	Maintenance Of Office / It Equipments	243,759.96	30,000.00	543,759.96		
22020405	Maintenance Of Plants/Generators	1,153,735.04	360,000.00	1,153,734.96		
22020415	Maintenance Of Office Equipments	300,000.00	80000	200,000.00		
22020417	Maintenance Of Office Building	3,300.00	0	203,300.00		
220205	TRAINING - GENERAL	543,849.96	150000	300000		
22020501	Local Training	52,800.00	40,000.00	96,649.96		
220206	OTHER SERVICES - GENERAL	100100.04	0	200,100.00		
22020601	Security Services	153,685.04	90000	153,685.00		
22020635	Other Service	2,547,600.04	0	2,547,600.00		
22020642	Chief Judge Contingencies	1,758,400.04	0	1,758,400.00		
220210	MISCELLANEOUS EXPENSES GENERAL	789,200.00	0	789,200.00		
22021041	Contingency	704,163.96	0	704,163.96		
22021057	Entertainment at Meetings	704,163.96	0	704,163.96		
220209	FINANCIAL CHARGES - GENERAL	15,705.00	0	15,705.00		
22020904	Other Crf Bank Charges	15,705.00	0	15,705.00		
220210	MISCELLANEOUS EXPENSES GENERAL	786,610.04	270000	786,610.00		
22021003	Publicity and Advertisements	93,500.04	0.00	43,500.00		
22021057	Entertainment at Meetings	693,110.00	270,000.00	743,110.00		

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure			147,053,000.00	0.00	147,053,000.00
060131811015	Construction of 2 story Administrative Office Building	23020101	70331	80,000,000.00	0.00	1,500,000.00
060131811016	Construction of Perimeter Fence	23020122	70331	20,000,000.00	0.00	80,000,000.00
060131811017	Training of the Newly Appointed Customary Court Judges	23050101	70331	3,000,000.00	0.00	3,000,000.00
060131811018	Interview of District Court Judges	23050101	70331	2,000,000.00	0.00	2,000,000.00
060131811019	Purchase of Office Furniture and Equipment's	23010139	70331	8,000,000.00	0.00	8,000,000.00
060131811020	Retreats for Members and Judges	23050101	70331	9,000,000.00	0.00	9,000,000.00
060131811021	Renovation of Office Block	23030120	70331	9,000,000.00	0.00	9,000,000.00
060131811022	Manpower Development and Training	23050101	70331	3,000,000.00	0.00	-
060131811023	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	23020101	70331	1,500,000.00	0.00	5,000,000.00
060131811024	CJN National Judicial Sports/Games Competition	23050104	70331	4,553,000.00	0.00	4,553,000.00
060131811025	Inspection Tour of Customary Courts in the State	23050103	70331	5,000,000.00	0.00	3,000,000.00
060131811026	Sinking/Drilling of Boreholes & Mounting of Overhead Tank	23020101	70331	2,000,000.00	0.00	2,000,000.00
060131811027	Maintenace of 50KVA Lister Generating Plant	23010124	70331	-	0.00	20,000,000.00

031805200100 - CCA CUSTOMARY COURT OF APPEAL							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>2,500,000.04</u>	<u>0</u>	<u>3,000,000.04</u>			
12	INDEPENDENT REVENUE	<u>2,500,000.04</u>	<u>0</u>	<u>3,000,000.04</u>			
1202	NON-TAX REVENUE	<u>2,500,000.04</u>	<u>0</u>	<u>3,000,000.04</u>			
120204	FEES - GENERAL	<u>2,300,000.00</u>	<u>0</u>	<u>2,500,000.00</u>			
12020401	Court Fees	2,300,000.00	0	2,500,000.00			
120205	FINES - GENERAL	<u>200,000.04</u>	<u>0</u>	<u>500,000.04</u>			
12020502	Court Fines	200,000.04	0	500,000.04			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>60,531,846.60</u>	<u>0.00</u>	<u>137,442,359.34</u>			
2101	SALARY	<u>14,976,333.89</u>	<u>0.00</u>	<u>28,283,061.82</u>			
210101	SALARIES AND WAGES	<u>14,976,333.89</u>	<u>0.00</u>	<u>28,283,061.82</u>			
21010101	Salary	14,976,333.89	0.00	28,283,061.82			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,555,512.71	0	109,159,297.52			
210201	ALLOWANCES	45555512.71	0	109,159,297.52			
21020103	Leave Grant	<u>1,497,633.39</u>	<u>0.00</u>	<u>2,898,381.84</u>			
21020104	Meal Subsidy	<u>7,488,165.63</u>	<u>0.00</u>	<u>1,430,254.80</u>			
21020105	Rent Allowance	1,497,632.60	0.00	13,127,813.04			
21020106	Transport	0.00	0.00	164,718.96			
21020107	Utility	1,497,632.60	0.00	1,115,563.92			
21020108	Domestic Servant	1,497,632.60	0.00	1,312,101.96			
21020109	Entertainment	3,744,070.94	0.00	471,449.28			
21020111	Vehicle Maintenance Allowance	3,744,070.94	0.00	1,178,622.12			
21020112	Pa Allowance	0.00	0.00	5,450,666.40			
21020115	Hazard Allowance	9,612,340.12	0	629,559.12			
21020136	Non Pay Roll Allowance	0.00	0.00	5,081,555.28			
21020144	Research Allowance	2,995,267.83	-	284,021.76			
21020146	Medical And Security	2,995,267.83	-	1,052,709.96			
21020163	Security Allowance	7,488,165.63	-	710,055.00			
21020164	Peculiar Allowance	-	-	74,000,000.00			
21020171	Wardrobe Allowance	1,497,632.60	-	251,824.08			
22	OTHER RECURRENT COSTS	<u>35,113,028.04</u>	<u>12,000,000.00</u>	<u>157,400,000.00</u>			
2202	OVERHEAD COST	<u>35,113,028.04</u>	<u>12,000,000.00</u>	<u>157,400,000.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>11,384,000.04</u>	<u>2,208,000.00</u>	<u>21,600,000.00</u>			
22020102	Local Travel and Transport: Others	11,384,000.04	2,208,000.00	21,600,000.00			

220202	UTILITIES - GENERAL	200,000.00	-	200,000.00			
22020212	Mails, Courier, Diplomatic Mail	200,000.00	-	200,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	8,342,848.00	1,716,800.00	21,600,000.00			
22020304	Magazines and Periodicals	22,188.00	-	1,500,000.00			
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	-	1,500,000.00			
22020315	Office Material and Supplies	7,010,660.00	1,716,800.00	11,400,000.00			
22020316	Computer Materials And Supplies	730,000.00	-	7,200,000.00			
220204	MAINTENANCE SERVICES - GENERAL	7,308,720.00	5,968,000.00	58,600,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,666,720.00	3,293,000.00	35,600,000.00			
22020402	Maintenance Of Office Furniture	360,000.00	-	4,500,000.00			
22020404	Maintenance Of Office / It Equipments	200,000.00	480,000.00	3,500,000.00			
22020405	Maintenance Of Plants/Generators	1,812,000.00	1,755,000.00	3,000,000.00			
22020415	Maintenance Of Office Equipments	490,000.00	-	4,000,000.00			
22020417	Maintenance Of Office Building	780,000.00	440,000.00	8,000,000.00			
220205	TRAINING - GENERAL	-	-	21,600,000.00			
22020501	Local Training	-	-	21,600,000.00			
220206	OTHER SERVICES - GENERAL	6,280,000.00	896,000.00	19,760,000.00			
22020601	Security Services	2,780,000.00	-	7,200,000.00			
22020635	Other Service	-	-	6,060,000.00			
22020642	Chief Judge Contingencies	3,500,000.00	896,000.00	6,500,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1,597,460.00	1,211,200.00	14,040,000.00			
22021041	Contingency	-	-	6,600,000.00			
22021057	Entertainment at Meetings	1,597,460.00	1,211,200.00	7,440,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				30,725,000.00	0	608,450,000.00
020131852001	Construction of 1 No. Building for customary Court of appeal	23020101	70331	50910800	20,000,000.00	0	38,000,000.00
020131852002	Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser	23010139	70331	50910800	0	0	194500000
020131852003	4.7 and 1 No. H	23050101	70331	50910800	2,000,000.00	0	0.00
020131852004	Manpower Development & Training_	23010119	70331	50910800	1,725,000.00	0	9,500,000.00
020131852005	Purchase of Generators - (1 No. 100KVA)	23010139	70331	50910800	1,000,000.00	0	10,950,000.00
020131852006	Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2	23050104	70331	50910800	5,000,000.00	0	18,000,000.00
020131852007	Nos. Colour P	23010125	70331	50910800	1,000,000.00	0	3,500,000.00
131805200108	Renovation of 103 Customary Courts in 18 LGAs	23010101	70331	50910800	0	0	309,000,000.00
131805200109	Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General Office	23010101	70331	50910800	0	0	25,000,000.00

031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	500,000.00	62,950.00	200,000.00			
12	INDEPENDENT REVENUE	500,000.00	62,950.00	200,000.00			
1202	NON-TAX REVENUE	500,000.00	62,950.00	200,000.00			
120204	FEES - GENERAL	500,000.00	62,950.00	200,000.00			
12020401	Court Fees	500,000.00	62,950.00	200,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	76,601,472.58	0.00	61,281,178.06			
2101	SALARY	42,391,530.16	0.00	33,913,224.13			
21	SALARIES AND WAGES	42,391,530.16	0.00	33,913,224.13			
2101	Salary	16,043,921.08	0.00	12,835,136.86			
210101	Consolidated Revenue Fund Charge- Salaries	21,699,235.40	0	17,359,388.32			
21010101	Provision For Promotion	4648373.68	0	3,718,698.94			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,209,942.42	0.00	27,367,953.94			
210201	ALLOWANCES	34,209,942.42	0.00	27,367,953.94			
21020103	Leave Grant	1,604,392.11	0.00	1,283,513.69			
21020104	Meal Subsidy	1,366,641.15	0.00	1,093,312.92			
21020105	Rent Allowance	7,784,209.59	0.00	6,227,367.67			
21020106	Transport	951,003.82	0.00	760,803.06			
21020107	Utility	1,232,668.33	0.00	986,134.66			
21020108	Domestic Servant	2,257,780.40	0.00	1,806,224.32			
21020109	Entertainment	1,128,890.20	0.00	903,112.16			
21020111	Vehicle Maintenance Allowance	2,822,225.50	0	2,257,780.40			
21020112	Hard Allowance	3,773,229.32	0.00	3,018,583.46			
21020115	Medical Allowance	2257780.4	0.00	1,806,224.32			
21020136	Research Allowance	2,257,780.40	0	1,806,224.32			
21020144	Security Allowance	5,644,451.00	-	4,515,560.80			
21020146	Medical And Security	2,995,267.83	-	1,052,709.96			
21020163	Security Allowance	7,488,165.63	-	710,055.00			
21020164	Peculiar Allowance	-	-	74,000,000.00			
21020171	Wardrobe Allowance	1,497,632.60	-	251,824.08			
22	OTHER RECURRENT COSTS	9,900,747.76	-	9,900,747.76			

2202	OVERHEAD COST	9,900,747.76	-	9,900,747.76			
220201	TRAVEL AND TRANSPORT - GENERAL	1,300,000.00	-	1,300,000.00			
22020102	Local Travel and Transport: Others	1,300,000.00	-	1,300,000.00			
220202	UTILITIES - GENERAL	299,999.92	0	299,999.92			
22020212	Mails, Courier, Diplomatic Mail	299,999.92	0	299,999.92			
220203	MATERIALS AND SUPPLIES - GENERAL	1,388,752.00	0	1,388,752.00			
22020302	Books	88,752.00	0	88,752.00			
22020315	Office Material and Supplies	800,000.00	0	800,000.00			
22020316	Computer Materials And Supplies	500,000.00	0	500,000.00			
220204	MAINTENANCE SERVICES - GENERAL	5,011,247.84	0	5,011,247.84			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400,000.00	0	1,400,000.00			
22020402	Maintenance Of Office Furniture	500,000.00	0	500,000.00			
22020404	Maintenance Of Office / It Equipments	399,999.84	0	399,999.84			
22020405	Maintenance Of Plants/Generators	931,248.00	0	931248			
22020415	Maintenance Of Office Equipments	360,000.00	0	360,000.00			
22020417	Maintenance Of Office Building	1,420,000.00	0	1,420,000.00			
220206	OTHER SERVICES - GENERAL	1,000,000.00	0	1,000,000.00			
22020601	Security Services	1,000,000.00	0	1,000,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	900,748.00	0	900,748.00			
22021057	Entertainment at Meetings	900,748.00	0	900,748.00			
	Project Name	0.00	0	6060000			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				19,150,000.00	0	37,200,000.00
60131853016	Purchase of Motor Vehicles 402	23010105	70331	50910800	0.00	0.00	-
60131853017	Construction of 1 No. Borehole 403	23020105	70331 -	50910800	750,000.00	0.00	1,200,000.00
50131853018	Multi-Door News Publication and Sensitization 404	23050101	70331	50910800	3,000,000.00	0.00	3,000,000.00
50131853019	Manpower Development and Training. 405	23050101	70331	50910800	2,000,000.00	0.00	3,000,000.00
140131853020	Purchase of Generators - (1 No. 75KVA) 406	23010119	70331	50910800	1,000,000.00	0.00	5,500,000.00
110131853021	Purchase of Computers, Printers & Photocopier.407	23010139	70331	50910800	1,300,000.00	0.00	2,500,000.00
050131853022	Stocking of Library with Law books.408	23010125	70331	50910800	1,100,000.00	0.00	2,000,000.00
060131853023	Renovation of Multi-Door Building 411	23030120	70331	50910800	10,000,000.00	0	20,000,000.00

032600100100 - MOJ MINISTRY OF JUSTICE							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>11,100,000.00</u>	<u>0.00</u>	<u>11,100,000.00</u>			
12	INDEPENDENT REVENUE	<u>11,100,000.00</u>	<u>0.00</u>	<u>11,100,000.00</u>			
1201	TAX REVENUE	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>			
120101	PERSONAL TAXES	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>			
12010104	Tax Arrears	10,000,000.00	0.00	10,000,000.00			
1202	NON-TAX REVENUE	<u>1,100,000.00</u>	<u>0</u>	<u>1,100,000.00</u>			
120204	FEES - GENERAL	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>			
12020402	Government Fees For Estate Oaths	1,000,000.00	0	1,000,000.00			
21	SALES - GENERAL	<u>100,000.00</u>	<u>0</u>	<u>100,000.00</u>			
2101	Sales Of Revised Edition Of Law Crs	100,000.00	0	100,000.00			
210101	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21010101	PERSONNEL COST	<u>433,212,816.53</u>	<u>229,690,657.00</u>	<u>429,265,334.30</u>			
2102	SALARY	<u>107,182,254.46</u>	<u>66,252,031.19</u>	<u>125,439,665.06</u>			
210201	SALARIES AND WAGES	<u>107,182,254.46</u>	<u>66,252,031.19</u>	<u>125,439,665.06</u>			
21020103	Salary	107,182,254.46	66,252,031.19	125,439,665.06			
21020104	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>326,030,562.07</u>	<u>163,438,625.8</u>	<u>303,825,669.24</u>			
21020105	ALLOWANCES	<u>326,030,562.07</u>	<u>163,438,625.81</u>	<u>303,825,669.24</u>			
21020106	Non Regular Allowances	0.00	477,950.20	329,437.92			
21020107	Leave Grant	10,718,225.45	6,609,890.59	12,526,606.70			
21020108	Meal Subsidy	53,591,117.79	5,595,300.78	10,517,568.24			
21020109	Rent Allowance	10718219.78	33429448.67	64,249,824.88			
21020111	Transport	0.00	1,673,850.88	3,596,235.62			
21020112	Utility	10,718,219.78	5,840,831.29	10,851,016.80			
21020115	Domestic Servant	10,718,219.78	25,235,717.51	43,299,367.92			
21020136	Entertainment	26,795,473.96	5,565,265.22	10,407,440.88			
21020144	Vehicle Maintenance Allowance	26,795,473.96	-	25,901,742.96			
21020146	Medical And Security	2,995,267.83	-	1,052,709.96			
21020163	Security Allowance	7,488,165.63	-	710,055.00			
21020164	Peculiar Allowance	-	-	74,000,000.00			
21020171	Wardrobe Allowance	1,497,632.60	-	251,824.08			
22	OTHER RECURRENT COSTS	<u>512,000,000.00</u>	<u>-</u>	<u>511,780,000.00</u>			
2202	OVERHEAD COST	<u>511,700,000.00</u>	<u>-</u>	<u>511,280,000.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>4,000,000.00</u>	<u>-</u>	<u>1,998,000.00</u>			
22020102	Local Travel and Transport: Others	4,000,000.00	-	1,998,000.00			
220202	UTILITIES - GENERAL	<u>208,000.00</u>	<u>-</u>	<u>588,000.00</u>			
22020202	Telephone Charges	60,000.00	-	348,000.00			
22020205	Water Rates	30,000.00	-	-			

22020212	Mails, Courier, Diplomatic Mail	118,000.00	-	240,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	806,000.00	-	1,217,190.00			
22020305	Printing Of Non Security Documents	80,000.00	-	90,890.00			
22020309	Uniforms and Other Clothing	150,000.00	-	150,000.00			
22020315	Office Material and Supplies	300,000.00	-	948,700.00			
22020316	Computer Materials And Supplies	276,000.00	-	27,600.00			
220204	MAINTENANCE SERVICES - GENERAL	2,934,000.00	-	5,902,810.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	-	2,931,810.00			
22020402	Maintenance Of Office Furniture	500,000.00	-	345,000.00			
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	600,000.00			
22020405	Maintenance Of Plants/Generators	1,286,000.00	-	1,680,000.00			
22020415	Maintenance Of Office Equipments	148,000.00	-	346,000.00			
220205	TRAINING - GENERAL	2,200,000.00	-	-			
22020501	Local Training	2,200,000.00	-	-			
220206	OTHER SERVICES - GENERAL	500,610,000.00	-	500,650,000.00			
22020601	Security Services	310,000.00	-	300,000.00			
22020615	Cross Aids	150,000.00	-	200,000.00			
22020639	Press And Public Relation/ Advertisement	150,000.00	-	150,000.00			
22020670	Payment Of Judgement Debt	500,000,000.00	-	500,000,000.00			
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000.00	-	400,000.00			
22020703	Legal Services	300,000.00	-	300,000.00			
22020708	Medical Consulting	100,000.00	-	100,000.00			
220209	FINANCIAL CHARGES - GENERAL	70,000.00	-	192,000.00			
22020901	Bank Charges (Other Than Interest)	70,000.00	-	192,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	472,000.00	-	332,000.00			
22021052	Financial Assistance	200,000.00	-	100,000.00			
22021057	Entertainment at Meetings	272,000.00	-	232,000.00			
2204	GRANT AND CONTRIBUTIONS GENERAL	300,000.00	-	500,000.00			
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000.00	-	500,000.00			
22040107	Grant To Private Companies - Current	100,000.00	-	100,000.00			
22040116	N/A	200,000.00	-	400,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				714,700,000.00	174,000,000.00	853,400,000.00
050132601001	Body of benchers.701	23050102	70331	50910800	400,000.00	0	600,000.00
050132601002	Legal Aid Council.702	23050101	70331	50910800	300,000.00	0	400,000.00
050132601003	Establishment of Zonal Office Ugep and Obudu.703	23020101	70331	50910800	15,000,000.00	15000000	20,000,000.00
050132601004	Construction of Ikom Zonal Office.705	23020101	70331	50910800	5,000,000.00	5000000	10,000,000.00
050132601005	Practising Fees.706	23050101	70331	50910800	15,000,000.00	5,000,000.00	15,000,000.00
050132601006	Development of Law Library (MOJ).707	23050103	70331	50910800	2,000,000.00	2000000	2,000,000.00
110132601007	Computerization and Computer Consumables.708	23050103	70331	50910800	1,500,000.00	0	1,800,000.00
050132601008	Specialization Programme.709	23010101	70331	50910800	5,000,000.00	1000000	5,000,000.00
020132601009	Contingent/Anticipated/Harmonization for Law and Non Law Officers	23020101	70331	50910800	5,000,000.00	0	10,000,000.00
020132601010	Nigeria/International Bar Conference	23050101	70331	50910800	5,000,000.00	0	10,000,000.00
130132601011	Litigation Fund	23030120	70331	50910800	500,000,000.00	133,000,000.00	500,000,000.00
060132601012	Expansion of Ogoja Zonal Office	23050102	70331	50910800	10,000,000.00	0	10,000,000.00
020132601013	Juvenile Justice Forum	23050101	70331	50910800	5,000,000.00	0	5,000,000.00
020132601014	Child Protection Budget Initiative for MOJ	23050101	70331	50910800	15,000,000.00	0	30,000,000.00
110132601015	Database Survey_99000000019724	23050101	70331	50910800	15,000,000.00	0	15,000,000.00
020132601016	Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs	23050101	70331	50910800	1,000,000.00	0	1,500,000.00
040132601017	Establishment of Medication Centre and Office of Public Defenders	23050101	70331	50910800	20,000,000.00	0	20,000,000.00
130132601018	Preparation of Legal documents	23050101	70331	50910800	5,000,000.00	0.00	800,000.00
130132601019	Administration of Estate	23050101	70331	50910800	1,500,000.00	0	2,500,000.00
130132601020	Preparation and Settlement of Appeals	23050101	70331	50910800	500,000.00	0	5,000,000.00
130132601021	Critical Mass	23050101	70331	50910800	3,000,000.00	0	3,000,000.00
130132601022	Criminal Justice Reform	23050101	70331	50910800	1,500,000.00	0	3,000,000.00
130132601023	Publication of CRS Laws	23050101	70331	50910800	3,000,000.00	0	15,000,000.00
130132601024	Pre 2019 election litigation fund	23050101	70331	50910800	15,000,000.00	13,000,000.00	15,000,000.00
130132601025	Procurement of Office Furniture	23050101	70331	50910800	10,000,000.00	0	10,000,000.00
130132601026	Review of Law books	23050101	70331	50910800	10,000,000.00	0	10,000,000.00
130132601027	Witness/Victim Support	23050101	70331	50910800	10,000,000.00	0	30,000,000.00
130132601028	Establishment of data base/Criminal	23050101	70331	50910800	5,000,000.00	0	5,000,000.00
130132601029	Ministry Due Process Activities	23050101	70331	50910800	3,000,000.00	0	3,000,000.00
130132601030	Current Law report/Rules	23050101	70331	50910800	2,000,000.00	0	2,000,000.00
130132601031	Media reportage	23050101	70331	50910800	10,000,000.00	0	5,000,000.00
130132601032	Establishment of Virtual Court-MOJ	23050101	70331	50910800	5,000,000.00	0	10,000,000.00
130132601033	Monitoring Committee on adminisration of Criminal Justice Law	23050101	70331	50910800	10,000,000.00	0	72,800,000.00
130132601033	Post 2023 election litigation fund	23050101	70331	50910800	0	0	5,000,000.00

REGIONAL

043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>1,500,000.00</u>	<u>76500</u>	<u>2,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>1,500,000.00</u>	<u>76500</u>	<u>2,000,000.00</u>			
1202	NON-TAX REVENUE	<u>1,500,000.00</u>	<u>76500</u>	<u>2,000,000.00</u>			
120206	SALES - GENERAL	<u>1,500,000.00</u>	<u>76500</u>	<u>2,000,000.00</u>			
12020624	Sales of Commercial Vehicle Waste Basket	1,500,000.00	76500	2,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>56,824,766.95</u>	<u>13219133.48</u>	<u>81,249,460.17</u>			
2101	SALARY	<u>26,438,266.95</u>	<u>13219133.48</u>	<u>15,862,960.17</u>			
210101	SALARIES AND WAGES	<u>19,764,908.35</u>	<u>9882454.179</u>	<u>11,858,945.01</u>			
21010101	Salary	19,764,908.35	9882454.179	11,858,945.01			
21010103	Consolidated Revenue Fund Charge- Salaries	15,203,780.84	7601890.421	9122268.502			
21010104	Recruitment Of New Staff	<u>573,321.60</u>	<u>286660.7984</u>	<u>343,992.96</u>			
21010105	Provision For Promotion	<u>207,630.20</u>	<u>103815.1005</u>	<u>124,578.12</u>			
21010106	Provision For Salary Increment	2,866,602.83	1433301.416	1,719,961.70			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	913,572.88	456786.4422	548,143.73			
210201	ALLOWANCES	6,673,358.60	3336679.301	4,004,015.16			
21020107	Leave Grant	6,673,358.60	3336679.301	4,004,015.16			
21020108	Domestic Servant	124,578.12	62289.0603	74,746.87			
21020109	Entertainment	4,171,980.28	2085990.141	2,503,188.17			
21020110	Journal	155,985.78	77992.88753	93,591.47			

21020135	Medical Allowance	925,339.34	462669.6718	555,203.61			
22	OTHER RECURRENT COSTS	1,295,475.08	647737.5405	777,285.05			
2202	OVERHEAD COST	2,000,000.00	0	37,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0	37,000,000.00			
22020102	Local Travel and Transport: Others	1,000,000.00	0	3,000,000.00			
220202	UTILITIES - GENERAL	1,000,000.00	-	3,000,000.00			
22020202	Telephone Charges	100,000.00	-	2,100,000.00			
22020211	Other Utility	100,000.00	-	350,000.00			
22020212	Mails, Courier, Diplomatic Mail	-	-	1,500,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	250,000.00			
22020306	Printing Of Security Documents	400,000.00	-	8,700,000.00			
22020314	Other Material and Supplies	250,000.00	-	1,500,000.00			
22020315	Office Material and Supplies	150,000.00	-	3,000,000.00			
22020316	Computer Materials And Supplies	-	-	2,000,000.00			
220204	MAINTENANCE SERVICES - GENERAL	-	-	2,200,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	16,850,000.00			
22020402	Maintenance Of Office Furniture	500,000.00	-	3,000,000.00			
22020414	Maintenance Of Computer And It Equipments	-	-	1,500,000.00			
22020415	Maintenance Of Office Equipments	-	-	2,500,000.00			
22020417	Maintenance Of Office Building	-	-	1,350,000.00			
220205	TRAINING - GENERAL	-	-	8,500,000.00			
22020505	Workshops, Conference And Seminar	-	-	5,000,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	5,000,000.00			
22021003	Publicity and Advertisements	-	-	1,350,000.00			
22021057	Entertainment at Meetings	-	-	850,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				28,386,500.00	0.00	28,386,500.00
090143701024	Feeding of Vagrant Psychotics and Burring Same	23010141	70621	50910800	15,000,000.00	0.00	15,000,000.00
090143701001	Hand Gloves for Waste workers	23010141	70621	50910800	100,000.00	0.00	100,000.00
090143701002	Brush Cutter Heads	23040107	70621	50910800	250,000.00	0.00	250,000.00
090143701003	Purchase of Lawn Mower	23010141	70621	50910800	1,600,000.00	0.00	1,600,000.00
090143701004	Environment Health Uniform	23010141	70621	50910800	2,000,000.00	0.00	2,000,000.00
090143701005	Brush Cutter ROP Trimmer lines	23010139	70621	50910800	200,000.00	0.00	200,000.00
090143701006	Grass Cutter	23040102	70621	50910800	6,000,000.00	0.00	6,000,000.00
090143701007	Reflective Jacket for Sweepers	23010141	70621	50910800	1,500,000.00	0.00	1,500,000.00
090143701008	Rain Booth for waste workers	23010141	70621	50910800	200,000.00	0.00	200,000.00
090143701009	Purchase of Office Furniture's	23010141	70621	50910800	1,200,000.00	0.00	1,200,000.00
090143701010	Rain Coat for Field workers	23010141	70621	50910800	125,000.00	0.00	125,000.00
090143701011	Purchase of Office Equipment	23010141	70621	50910800	81,500.00	0.00	81,500.00
090143701012	Purchase of Collapsible Ladders	23010141	70621	50910800	130,000.00	0.00	130,000.00

043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY								
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget				
21	PERSONNEL COST	26,438,266.95	13,219,133.48	15,862,960.17				
2101	SALARY	19,764,908.35	9,882,454.18	11,858,945.01				
210101	SALARIES AND WAGES	19,764,908.35	9,882,454.18	11,858,945.01				
21010101	Salary	15,203,780.84	7,601,890.42	9,122,268.50				
21010103	Consolidated Revenue Fund Charge- Salaries	573,321.60	286,660.80	343,992.96				
21010104	Recruitment Of New Staff	207,630.20	103,815.10	124,578.12				
21010105	Provision For Promotion	2,866,602.83	1,433,301.42	1,719,961.70				
21010106	Provision For Salary Increment	913,572.88	456,786.44	548,143.73				
21	ALLOWANCES AND SOCIAL CONTRIBUTION	6,673,358.60	3,336,679.30	4,004,015.16				
2101	ALLOWANCES	6,673,358.60	3,336,679.30	4,004,015.16				
210101	Leave Grant	124,578.12	62,289.06	74,746.87				
21010101	Domestic Servant	4,171,980.28	2,085,990.14	2,503,188.17				
2102	Entertainment	155,985.78	77,992.89	93,591.47				
210201	Journal	925,339.34	462,669.67	555,203.61				
21020103	Medical Allowance	1,295,475.08	647,737.54	777,285.05				
22	OTHER RECURRENT COSTS	-	-	3,000,000.00				
2202	OVERHEAD COST	-	-	3,000,000.00				
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	1,645,750.00				
22020102	Local Travel and Transport: Others	-	-	1,645,750.00				
220202	UTILITIES - GENERAL	-	-	183,000.00				
22020202	Telephone Charges	-	-	183,000.00				
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	109,100.00				
22020304	Magazines and Periodicals	0	0	109,100.00				
220204	MAINTENANCE SERVICES - GENERAL	-	0	1,000,000.00				
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	0	1,000,000.00				
220206	OTHER SERVICES - GENERAL	-	-	15,000.00				
22020639	Press And Public Relation/ Advertisement	-	-	15,000.00				
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	47,150.00				
22021057	Entertainment at Meetings	-	-	47,150.00				
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget	
	Total Capital Expenditure				21,000,000.00	0	16,800,000.00	
	020143702001	Waste Management Equipment.	23010141 -	70621	50910800	9,500,000.00	0	7,600,000.00
	20143702002	Evacuation of De-silting Materials	23040107	70621	50910800	8,000,000.00	0	6,400,000.00
	020143702003	Landscaping/Trees planting and Beautification	23040102	70621	50910800	2,000,000.00	0	1,600,000.00
	020143702004	Refuse Disposal.		70621	50910800	1,500,000.00	0	1,200,000.00

043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>2,000,000.04</u>	-	<u>2,000,000.04</u>			
12	INDEPENDENT REVENUE	<u>2,000,000.04</u>	-	<u>2,000,000.04</u>			
1202	NON-TAX REVENUE	<u>2,000,000.04</u>	-	<u>2,000,000.04</u>			
120206	SALES - GENERAL	<u>2,000,000.04</u>	-	<u>2,000,000.04</u>			
12020688	Payment for Urban Development	2,000,000.04	-	2,000,000.04			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>13,353,902.29</u>	0	<u>13,353,902.29</u>			
2101	SALARY	<u>9,983,205.61</u>	0	<u>9,983,205.61</u>			
21	SALARIES AND WAGES	<u>9,983,205.61</u>	0	<u>9,983,205.61</u>			
2101	Salary	7,679,391.55	0	7,679,391.55			
210101	Consolidated Revenue Fund Charge- Salaries	<u>289,583.30</u>	0	<u>289,583.30</u>			
21010101	Recruitment Of New Staff	<u>104,873.49</u>	0	<u>104,873.49</u>			
2102	Provision For Promotion	<u>1,447,913.90</u>	0	<u>1,447,913.90</u>			
210201	Provision For Salary Increment	461,443.37	0	461,443.37			
21020103	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,370,696.68</u>	0	<u>3,370,696.68</u>			
21020104	ALLOWANCES	<u>3,370,696.68</u>	0	<u>3,370,696.68</u>			
21020105	Leave Grant	62,924.10	0	62,924.10			
21020106	Domestic Servant	2,107,256.77	0	2,107,256.77			
21020107	Entertainment	78,788.02	0	78,788.02			
21020108	Journal	467,386.58	0	467,386.58			
21020109	Medical Allowance	654,341.21	0	654,341.21			

22	OTHER RECURRENT COSTS	5,005,769.20	0	4,005,769.20			
2202	OVERHEAD COST	5,005,769.20	0	4,005,769.20			
220201	TRAVEL AND TRANSPORT - GENERAL	938,000.04	0	938,000.04			
22020102	Local Travel and Transport: Others	938,000.04	0	938,000.04			
220202	UTILITIES - GENERAL	307,192.92	-	307,192.92			
22020201	Electricity Charges	103,192.92	-	103,192.92			
22020202	Telephone Charges	204,000.00	-	204,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	1,525,106.20	-	1,525,106.20			
22020304	Magazines and Periodicals	109,100.04	-	109,100.04			
22020306	Printing Of Security Documents	314,556.00	12,000,000.00	314,556.00			
22020314	Other Material and Supplies	171,400.00	2,208,000.00	171,400.00			
22020315	Office Material and Supplies	930,050.16	2,208,000.00	930,050.16			
220204	MAINTENANCE SERVICES - GENERAL	1,951,368.00	-	951,368.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,951,368.00	0	951,368.00			
220209	FINANCIAL CHARGES - GENERAL	120,399.96	1716800	120,399.96			
22020901	Bank Charges (Other Than Interest)	120,399.96	0	120,399.96			
220210	MISCELLANEOUS EXPENSES GENERAL	163,702.08	0	163,702.08			
22021052	Financial Assistance	47,150.04	1716800	47,150.04			
22021057	Entertainment at Meetings	116,552.04	0	116,552.04			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				17,500,000.00	0	17,500,000.00
050143703001	Dumpsite Allocation/Maintenance.380	23010137	70621	50910800	4,000,000.00	0	4,000,000.00
050143703002	Procurement of Fumigation Sprayer.382	23040102	70621	50910800	4,000,000.00	0	4,000,000.00
050143703003	Refuse Disposal	23010141	70621	50910800	7,000,000.00	0	7,000,000.00
050143703004	Landscaping/Trees Planting and Beautification	23040102	70621	50910800	2,500,000.00	0	2,500,000.00

043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>13,353,902.29</u>	-	<u>13,353,902.29</u>			
2101	SALARY	9,983,205.61	-	9,983,205.61			
210101	SALARIES AND WAGES	9,983,205.61	-	9,983,205.61			
21010101	Salary	7,679,391.55	-	7,679,391.55			
21010103	Consolidated Revenue Fund Charge- Salaries	289,583.30	-	289,583.30			
21010104	Recruitment Of New Staff	104,873.49	-	104,873.49			
21010105	Provision For Promotion	1,447,913.90	-	1,447,913.90			
21010106	Provision For Salary Increment	461,443.37		461,443.37			
21	ALLOWANCES AND SOCIAL CONTRIBUTION	3,370,696.68		3,370,696.68			
2101	ALLOWANCES	3,370,696.68		3,370,696.68			
210101	Leave Grant	62,924.10		62,924.10			
21010101	Domestic Servant	2,107,256.77		2,107,256.77			
2102	Entertainment	78,788.02		78,788.02			
210201	Journal	467,386.58		467,386.58			
21020103	Medical Allowance	654,341.21		654,341.21			
22	OTHER RECURRENT COSTS	-	-	3,000,000.00			
2202	OVERHEAD COST	-	-	3,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	1,645,750.00			
22020102	Local Travel and Transport: Others	-	-	1,645,750.00			
220202	UTILITIES - GENERAL	-	-	183,000.00			
22020202	Telephone Charges	-	-	183,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	109,100.00			
22020304	Magazines and Periodicals	-	-	109,100.00			

220204	MAINTENANCE SERVICES - GENERAL	-	-	1,000,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	1,000,000.00			
220206	OTHER SERVICES - GENERAL	-	-	15,000.00			
22020639	Press And Public Relation/ Advertisement	-	-	15,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	47,150.00			
22021057	Entertainment at Meetings	-	-	47,150.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				18,200,000.00	0	14,560,000.00
020143704001	Landscaping/Trees Planting and Beautification.385	23040102	70621	50910800	4,000,000.00	0	3,200,000.00
050143704002	Purchase of Lawn Mower	23010119	70621	50910800	1,200,000.00	0	960,000.00
090143704003	Refuse Disposal Sensitization and Awareness campaign on Waste Management.388	23050101	70621	050910800	9,000,000.00	0	7,200,000.00
090143704004	Waste Management Equipment/Bins.391	23010141	70621	50910800	4,000,000.00	0	3,200,000.00

043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	0	45,100.00	2,301,294.00			
12	INDEPENDENT REVENUE	0	45,100.00	2,301,294.00			
1202	NON-TAX REVENUE	0	45,100.00	2,301,294.00			
120206	SALES - GENERAL	0	45,100.00	2,301,294.00			
12020688	Payment for Urban Development	0	45,100.00	2,301,294.00			
21	PERSONNEL COST	1410474.24	0	411,753.57			
2101	SALARY	1054452.402	0	388,267.09			
210101	SALARIES AND WAGES	1054452.402	0	388,267.09			
21010101	Salary	811117.5086	0	277,587.01			
21010103	Consolidated Revenue Fund Charge- Salaries	30586.54883	0	14,542.04			
21010104	Recruitment Of New Staff	11077.01387	0	3,790.08			
21010105	Provision For Promotion	152932.4694	0	72,710.19			
21010106	Provision For Salary Increment	48738.86105	0	19,637.77			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356021.8382	0	23,486.48			
210201	ALLOWANCES	356021.8382	0	23,486.48			
21020107	Leave Grant	6646.208325	0	5,855.61			
21020108	Domestic Servant	222573.9957	0	-			
21020109	Entertainment	8321.798016	0	-			
21020110	Journal	49366.5984	0	-			
21020115	Hazard Allowance	0	0	4,135.56			
21020135	Medical Allowance	69113.23776	0	-			
21020147	Shift Allowance	0	0	13,495.31			
22	OTHER RECURRENT COSTS	0	0	3,000,000.00			
2202	OVERHEAD COST	0	0	3,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	0	0	1,645,750.00			
22020102	Local Travel and Transport: Others	-	-	1,645,750.00			
220202	UTILITIES - GENERAL	-	-	183,000.00			
22020202	Telephone Charges	-	-	183,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	109,100.00			
22020304	Magazines and Periodicals	-	-	109,100.00			
220204	MAINTENANCE SERVICES - GENERAL	0	-	1,000,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0	-	1,000,000.00			
220206	OTHER SERVICES - GENERAL	0	-	15,000.00			
22020639	Press And Public Relation/ Advertisement	0	-	15,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	0	-	47,150.00			
22021057	Entertainment at Meetings	0		47,150.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				14500000	0	14500000
090143705001	Purchase of Brush Cutters	23010118	70621	50921700	500,000.00	0	500,000.00
090143705002	Purchase of Implement and Reflective Jackets	23010108	70621	50921700	500,000.00	0	500,000.00
090143705003	Maintenance of Dumpsite	23030101	70621	50921700	4,000,000.00	0	4,000,000.00
090143705004	Acquisition and Development of Dumpsite	23050102	70621	50921700	0.00	0	0.00
090143705005	Landscaping/ Planting of Grasses / Labour	23040101	70621	50921700	2,500,000.00	0	2,500,000.00