

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	877,683,024	426,712,014	1,304,395,038	2,670,000,000	3,974,395,038
			877,683,024	426,712,014	1,304,395,038	2,670,000,000	3,974,395,038

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	877,683,024
2	022	MAIN ENVELOP - OVERHEAD	426,712,014
3	031	CAPITAL DEVELOPMENT FUND MAIN	2,670,000,000
			3,974,395,038


FEDERAL MINISTRY OF WOMEN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	697,494,199	342,200,504	1,039,694,703	1,684,392,325	2,724,087,028
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	180,188,825	84,511,510	264,700,335	985,607,675	1,250,308,010
			877,683,024	426,712,014	1,304,395,038	2,670,000,000	3,974,395,038



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,724,087,028
21	PERSONNEL COST	697,494,199
2101	SALARY	619,994,844
210101	SALARIES AND WAGES	619,994,844
21010101	SALARY	619,994,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,499,355
210202	SOCIAL CONTRIBUTIONS	77,499,355
21020201	NHIS	30,999,742
21020202	CONTRIBUTORY PENSION	46,499,613
22	OTHER RECURRENT COSTS	342,200,504
2202	OVERHEAD COST	340,198,201
220201	TRAVEL & TRANSPORT - GENERAL	44,033,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,962,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,353,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,716,952
220202	UTILITIES - GENERAL	4,587,187
22020201	ELECTRICITY CHARGES	2,912,500
22020202	TELEPHONE CHARGES	910,156
22020206	SEWERAGE CHARGES	764,531
220203	MATERIALS & SUPPLIES - GENERAL	194,554,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,098,591
22020304	MAGAZINES & PERIODICALS	4,405,156
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,096,874
22020306	PRINTING OF SECURITY DOCUMENTS	3,677,031
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,240,156
22020309	UNIFORMS & OTHER CLOTHING	1,055,781
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	154,981,387
220204	MAINTENANCE SERVICES - GENERAL	23,045,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,934,218
22020402	MAINTENANCE OF OFFICE FURNITURE	2,548,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,293,593
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,268,905
220205	TRAINING - GENERAL	17,074,529
22020501	LOCAL TRAINING	17,074,529
220206	OTHER SERVICES - GENERAL	1,638,281
22020601	SECURITY SERVICES	1,638,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,472,695
22020703	LEGAL SERVICES	3,094,531
22020704	ENGINEERING SERVICES	3,094,531
22020705	ARCHITECTURAL SERVICES	3,094,531
22020708	BUDGET PREPARATION	6,189,102
220208	FUEL & LUBRICANTS - GENERAL	3,749,843
22020801	MOTOR VEHICLE FUEL COST	3,094,531
22020803	PLANT / GENERATOR FUEL COST	655,312
220210	MISCELLANEOUS	36,042,183
22021001	REFRESHMENT & MEALS	12,450,936



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,041,093
22021007	WELFARE PACKAGES	15,254,217
22021009	SPORTING ACTIVITIES	4,295,937
2204	GRANTS AND CONTRIBUTIONS	2,002,303
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,002,303
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,002,303
23	CAPITAL EXPENDITURE	1,684,392,325
2301	FIXED ASSETS PURCHASED	81,636,360
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,636,360
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,636,360
23010113	PURCHASE OF COMPUTERS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	170,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
2303	REHABILITATION / REPAIRS	150,207,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,207,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,207,000
2305	OTHER CAPITAL PROJECTS	1,282,548,965
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,282,548,965
23050101	RESEARCH AND DEVELOPMENT	958,728,465
23050103	MONITORING AND EVALUATION	276,820,500
23050104	ANNIVASARIES/CELEBRATIONS	47,000,000
	TOTAL PERSONNEL	697,494,199
	TOTAL OVERHEAD	342,200,504
	TOTAL RECURRENT	1,039,694,703
	TOTAL CAPITAL	1,684,392,325
	TOTAL ALLOCATION	2,724,087,028

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF007020852	FINANCIAL SUPPORT TO FAMILIES IN DISTRESS	NEW	20,000,000
WAFF601016869	COUNTERPART FUNDING FOR CAPACITY BUILDING IN 36 STATES AND THE FCT	NEW	470,000,000
WAFF602016930	PURCHASE OF COMPUTER SET AND ACCESSORIES	NEW	20,000,000
WAFF603016943	PURCHASE OF OFFICE FURNITURES	NEW	41,636,360
WAFF604016951	2016 NATIONAL CHILDREN'S DAY CELEBRATION	NEW	53,962,217
WAFF604016962	EQUIPMENTS FOR SKILLS ACQUISITION PROGRAMME	NEW	270,082,948
WAFF604020670	UPGRADING AND FURNISHING OF EXISTING LIBRARY	NEW	7,000,000
WAFF604020855	LAUNCH OF EARLY CHILD MARRIAGE CAMPAIGN	NEW	10,000,000
WAFF604020866	16TH REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	47,683,300
WAFF604020869	PROVISION OF AIDS & APPLIANCES, EMPOWERMENT OF PERSONS WITH DISABILITIES (PWD) AND OTHER VULNERABLE GROUPS	NEW	80,000,000
WAFF605016955	UPGRADING OF FACILITIES AT THE EXISTING SHELTER	NEW	170,000,000
WAFF606016960	MORNITORING AND EVALUETION OF FEDERAL MINISTRY OF WOMEN AFFAIRS PROJECTS	NEW	90,000,000
WAFF606020848	IMPLEMENTATION OF NATIONAL, REGIONAL & INTERNATIONAL CONVENTION AND TREATIES	NEW	60,000,000
WAFF606020849	REVIEW OF THE NATIONAL GENDER POLICY	NEW	40,000,000
WAFF606020850	REVIEW OF THE NATIONAL SOCIAL WELFARE POLICY	NEW	5,000,000

**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
WAFF606020859	ADVOCACY TO STATES YET TO PASS THE CHILD RIGHT ACTS	NEW	40,000,000
WAFF606020867	MID-TERM REVIEW ON REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	16,260,500
WAFF606020868	REVIEW OF 3RD EDITION OF THE NIGERIA GENDER STATISTICS AND PRODUCTION OF 4TH EDITION	NEW	25,560,000
WAFF607020857	CELEBRATION OF DAY OF AFRICAN CHILD	NEW	15,000,000
WAFF607020858	CHILDREN PARLIAMENT ELECTION (6TH EDITION)	NEW	7,000,000
WAFF607020861	CELEBRATION OF WORLD PEACE DAY	NEW	5,000,000
WAFF607020862	2016 WORLD ORPHANS DAY	NEW	10,000,000
WAFF607020863	CELEBRATION OF UNIVERSAL DAY OF THE CHILD	NEW	5,000,000
WAFF607020865	1ST LADY'S RECEPTION OF BABY OF THE YEAR	NEW	5,000,000
WAFF608020668	RENOVATION OF FIVE DILAPIDATED BUNGALOWS (TWO MALE HOSTELS AND THREE FEMALE HOSTELS)	NEW	150,207,000
WAFF609020864	PURCHASE OF BOOKS FOR IPSAS	NEW	20,000,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,308,010
21	PERSONNEL COST	180,188,825
2101	SALARY	160,167,845
210101	SALARIES AND WAGES	160,167,845
21010101	SALARY	160,167,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,020,980
210202	SOCIAL CONTRIBUTIONS	20,020,980
21020201	NHIS	8,008,392
21020202	CONTRIBUTORY PENSION	12,012,588
22	OTHER RECURRENT COSTS	84,511,510
2202	OVERHEAD COST	84,511,510
220201	TRAVEL & TRANSPORT - GENERAL	21,095,381
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,184,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,457,420
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,132,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,321,614
220202	UTILITIES - GENERAL	21,533,846
22020201	ELECTRICITY CHARGES	11,502,053
22020202	TELEPHONE CHARGES	81,522
22020203	INTERNET ACCESS CHARGES	527,018
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,890
22020205	WATER RATES	5,387,330
22020206	SEWERAGE CHARGES	3,909,033
220203	MATERIALS & SUPPLIES - GENERAL	3,759,540
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,582
22020303	NEWSPAPERS	471,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	504,299
22020306	PRINTING OF SECURITY DOCUMENTS	76,318
22020307	DRUGS & MEDICAL SUPPLIES	380,671
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,484
220204	MAINTENANCE SERVICES - GENERAL	5,921,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,268,904
22020402	MAINTENANCE OF OFFICE FURNITURE	338,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,776,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,268,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,268,904
220205	TRAINING - GENERAL	2,622,402
22020501	LOCAL TRAINING	2,622,402
220206	OTHER SERVICES - GENERAL	9,305,299
22020601	SECURITY SERVICES	5,498,586
22020606	CLEANING & FUMIGATION SERVICES	3,806,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,823,756
22020701	FINANCIAL CONSULTING	1,526,355
22020703	LEGAL SERVICES	763,177
22020708	BUDGET PREPARATION	534,224
220208	FUEL & LUBRICANTS - GENERAL	11,420,141



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,015,124
22020803	PLANT / GENERATOR FUEL COST	10,405,017
220209	FINANCIAL CHARGES - GENERAL	38,159
22020902	INSURANCE PREMIUM	38,159
220210	MISCELLANEOUS	5,991,433
22021001	REFRESHMENT & MEALS	1,268,904
22021002	HONORARIUM & SITTING ALLOWANCE	1,691,873
22021003	PUBLICITY & ADVERTISEMENTS	1,691,873
22021006	POSTAGES & COURIER SERVICES	422,970
22021007	WELFARE PACKAGES	381,589
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	305,271
22021009	SPORTING ACTIVITIES	228,953
23	CAPITAL EXPENDITURE	985,607,675
2302	CONSTRUCTION / PROVISION	55,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,750,000
2305	OTHER CAPITAL PROJECTS	929,857,675
230501	ACQUISITION OF NON TANGIBLE ASSETS	929,857,675
23050101	RESEARCH AND DEVELOPMENT	899,857,675
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	180,188,825
	TOTAL OVERHEAD	84,511,510
	TOTAL RECURRENT	264,700,335
	TOTAL CAPITAL	985,607,675
	TOTAL ALLOCATION	1,250,308,010

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 01020614	THE REACTIVATION AND TESTING OF INSTRUMENTS IN WDC'S ACROSS THE FEDERATION	NEW	15,303,500
NCWD 01020616	INFORMATION DISSEMINATION, SKILLS AND MANAGEMENT TRAINING FOR WDC ACTIVATION	NEW	51,313,200
NCWD 01020620	FIELD WORK AND PILOT TESTING OF INSTRUMENTS AND RAPID ASSESSMENT OF NCWD TRAININGS	NEW	5,616,000
NCWD 01020627	INFORMATION DISSEMINATION RAPID IMPACT ASSESSMENT OF NCWD TRAININGS	NEW	2,079,000
NCWD 01020630	UPDATE OF THE 2005 REVIEW OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	NEW	20,280,000
NCWD 01020636	MONITORING AND EVALUATION, DEVELOPMENT OF RESEARCH TOOLS/QUESTIONNAIRES FOR REVIEW OF LAWS	NEW	97,819,400
NCWD 01020640	PRODUCTION OF QUARTERLY NCWD EMPOWERED WOMEN MAGAZINE	NEW	9,802,500
NCWD 01020644	PROVISION OF SEED GRANT TO 1200 FEMALE TRAINED IDPS IN SEWING, CATERING, HAIR DRESSING & MAKE UP, KNITTING, SOAP & POMADE MAKING	NEW	100,696,975
NCWD 01020645	COLLATION AND ANALYSIS OF DATA (NCWD/JICA WDCS IMPACT ASSESSMENT)	NEW	7,908,700
NCWD 01020648	12 ADVOCACY AND COMMUNITY MOBILIZATION VISITS TO THE 12 STATES IDENTIFIED FOR THE REACTIVATION OF THE WDCS IN THEIR STATES.	NEW	42,312,000
NCWD 01020651	PROVISION OF STARTER KITS AND SEED GRANTS TO 250 TRAINED FEMALE ARTISANS IN PLUMBING AND PIPING, CARPENTRY AND JOINERY, MASONRY AND TILING, REPAIRS OF GENERATING SETS AND AIR CONDITIONERS	NEW	33,754,400
NCWD 01020653	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP)	NEW	287,972,000
NCWD 01020657	CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL-CHILD	NEW	50,000,000
NCWD 01020662	TECHNICAL CAPACITY BUILDING OF NCWD STAFF	NEW	155,000,000
NCWD 01020665	PROMOTING WOMEN AND GIRLS ACCESS TO ICT AND THE INTERNET TO ACCELERATE GENDER EQUALITY AND EMPOWERMENT	NEW	5,000,000
NCWD 01020667	ADVOCACY VISITS TO STATE GOVERNORS FOR SUPPORT AND BUY IN INTO THE REACTIVATION OF WOMEN DEVELOPMENT CENTRE IN THE STATES	NEW	15,000,000
NCWD 02020659	PROVISION OF ICT INFRASTRUCTURE AND ANCILLARY EQUIPMENT FOR THE ICT TRAINING CENTRE	NEW	30,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 03020664	COMPLETION OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	NEW	55,750,000



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