

FEDERAL GOVERNMENT OF NIGERIA		2009 BUDGET PROPOSAL
2009 BUDGET		=N=
	<b>TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>1,749,554,185</b>
<b>0240000</b>	<b>FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1,536,818,780</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	
<b>024000007000001</b>	<b>TOTAL PERSONNEL COST</b>	<b>383,876,629</b>
<b>024000007000010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>341,223,670</b>
024000007000011	CONSOLIDATED SALARY	341,223,670
<b>024000007000020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>
024000007000021	NON-REGULAR ALLOWANCES	0
024000007000022	RENT SUBSIDY	0
<b>024000007000030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>42,652,959</b>
024000007000031	NHIS	17,061,184
024000007000032	PENSION	25,591,776
<b>024000007001401</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>861,942,151</b>
<b>024000002050700</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>127,353,495</b>
024000002050111	LOCAL TRAVELS & TRANSPORT	77,888,565
024000002050112	INTERNATIONAL TRAVELS & TRANSPORT	49,464,930
<b>024000002060700</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>144,622,350</b>
024000002060121	LOCAL TRAVELS & TRANSPORT	98,487,600
024000002060122	INTERNATIONAL TRAVELS & TRANSPORT	46,134,750
<b>024000002100200</b>	<b>UTILITIES - GENERAL</b>	<b>23,478,000</b>
024000002100201	ELECTRICITY CHARGES	18,438,000
024000002100202	TELEPHONE CHARGES	5,040,000
<b>024000002150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>91,837,810</b>
024000002150301	OFFICE MATERIALS & SUPPLIES	44,490,000
024000002150302	LIBRARY BOOKS & PERIODICALS	10,250,000
024000002150303	COMPUTER MATERIALS & SUPPLIES	12,481,250
024000002150304	PRINTING OF NON SECURITY DOCUMENTS	9,525,500
024000002150305	PRINTING OF SECURITY DOCUMENTS	2,802,000
024000002150399	OTHER MATERIALS & SUPPLIES	12,289,060
<b>024000002200400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>91,776,620</b>
024000002200401	MAINTENANCE OF MOTOR VEHICLES	16,845,120
024000002200405	MAINTENANCE OF OFFICE FURNITURE	9,274,000
024000002200406	MAINTENANCE OF BUILDING - OFFICE	10,880,000
024000002200409	MAINTENANCE OF OFFICE EQUIPMENTS	27,152,500
024000002200410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	27,625,000
<b>024000002250500</b>	<b>TRAINING - GENERAL</b>	<b>96,419,125</b>
024000002250501	LOCAL TRAINING	69,644,125
024000002250502	INT'L TRAINING	26,775,000
<b>024000002300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,259,851</b>
024000002300601	SECURITY SERVICES	2,100,000
024000002300602	CLEANING & FUMIGATION SERVICES	4,159,851
<b>024000002350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>12,642,000</b>
024000002350702	INFORMATION TECHNOLOGY CONSULTING	9,450,000
024000002350703	LEGAL SERVICES	2,100,000
024000002350704	ENGINEERING SERVICES	1,092,000
<b>024000002450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,694,000</b>
024000002450901	MOTOR VEHICLE FUEL COST	8,694,000
024000002450905	GENERATOR FUEL COST	2,000,000
<b>024000002501000</b>	<b>MISCELLANEOUS</b>	<b>42,676,650</b>
024000002501001	REFRESHMENT & MEALS	3,822,000
024000002501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,840,000
024000002501003	PUBLICITY & ADVERTISEMENTS	19,564,650
024000002501006	POSTAGES & COURIER SERVICES	5,250,000

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	<b>TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>1,749,554,185</b>
024000002501007	WELFARE PACKAGES	5,100,000
024000002501009	SPORTING ACTIVITIES	7,100,000
	<b>OTHER MISCELLANEOUS EXPENSES</b>	<b>203,682,250</b>
024000002501010	NATIONAL COUNCIL ON WOMEN AFFAIRS MEETING	10,000,000
024000002501011	MONITORING AND EVALUATION	10,000,000
024000002501012	CHILD RIGHTS ACT POPULARIZATION AND HUMAN RIGHTS PROTECTION FOR CHILDREN.	7,000,000
024000002501013	ORPHAN AND VULNERABLE CHILDREN (OVC) PROGRAMMES	12,000,000
024000002501014	NIGERIA CHILDREN TRUST FUND	5,000,000
024000002501015	SUPPORT FOR WOMEN EMPOWERMENT	22,000,000
024000002501016	INTERNATIONAL DAYS CELEBRATION	15,000,000
024000002501017	RE-INTEGRATION AND REHABILITATION OF VICTIM OF VESICO VIRGINAL FISTULA (VVF) AND RECTO VIAGRA FISTULA (RVF)	12,010,450
024000002501018	NIGERIA CHILDREN PARLIAMENT AND CHILD RIGHT PROTECTION AND PARTICIPATION	15,000,000
024000002501019	RUNNING COST OF SHELTER CENTRE KANO	4,000,000
024000002501020	CAPACITY BUILDING FOR/COORDINATION IMPLEMENTATION OF OVC NPA	9,000,000
024000002501021	CAPACITY BUILDING FOR WOMEN FOCUSED NGO PARTNERS WITH PRODUCTION OF MANUALS	6,000,000
024000002501022	SUBVENTION AND SERVICING OF SCHOOL OF SOCIAL WORKS EMENE	12,000,000
024000002501023	RUNNING COST FOR THE NIGERIAN FARM CRAFT CENTRE FOR THE BLIND.	13,500,000
024000002501024	JOHNSON STREET, BRAILLE LIBRARY/PRESS, LAGOS, ANAMBRA, MAIDUGRI AND CROSS RIVER.	16,000,000
024000002501025	DAILY MAINTENANCE /FEEDING OF TRAINEES OF NIGERIA FARM CART CENTRE FOR THE BLIND	24,590,642
024000002501026	INCOME SUPPORT AND SKILL ACQUISITION PROGRAMME FOR OLDER PERSONS AND DISTRESSED FAMILIES.	10,581,158
024000004007000	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>10,500,000</b>
024000004007001	CONTRIBUTION TO LOCAL ORGANIZATIONS	7,350,000
024000004007002	CONTRIBUTION TO FOREIGN ORGANIZATIONS	3,150,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>291,000,000</b>
024000010000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>291,000,000</b>
024000010010000	COMPLETION AND PROVISION OF FACILITIES AT FEDERAL SCHOOL	40,000,000
024000010030000	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE OF N	30,000,000
024000010040000	PURCHASE /INSTALLATION OF THREE (3) NOS. 45KVA GENERATOR	15,000,000
024000010050000	DEVELOPMENT AND MAINTENANCE OF MODEL COTTAGE INDUSTRIES IN THREE STATES SOKOTO, EKITI AND ABIA.	40,000,000
024000010070000	COMPLETION OF OVC CENTRES CALABAR/MAKUDI	40,000,000
024000010080000	REHABILITATION OF SHELTER CENTRE OYO	20,000,000
024000010090000	DROP-IN-CENTRE FOR BAUCHI AND KOGI STATE	15,000,000
024000010100000	UPGRADING AND EXPANSION OF EXISTING LIBRARY	10,500,000
024000010130000	CONSTRUCTION OF PRINCIPALS QUARTERS, RESIDENTIAL QUARTERS AND ACCESS ROADS AT NIGERIA FARMCRAFT CENTRE FOR THE BLIND (NFCB)	40,000,000
024000010140000	CONSTRUCTION OF FENCE GATE AND GATE HOUSE AT THE PERMANENT SITE OF NFCB LAGOS	40,500,000
0240603	<b>NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>	
	<b>TOTAL ALLOCATION:</b>	<b>212,735,405</b>
Classification No.	<b>EXPENDITURE ITEMS</b>	
024060307000001	<b>TOTAL PERSONNEL COST</b>	<b>89,306,084</b>
024060307000010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>79,383,186</b>
024060307000011	CONSOLIDATED SALARY	79,383,186

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024060307000020	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	1,749,554,185
	BENEFITS AND ALLOWANCES - GENERAL	0
024060307000021	NON-REGULAR ALLOWANCES	0
024060307000022	RENT SUBSIDY	0
024060307000030	SOCIAL CONTRIBUTION	9,922,898
024060307000031	NHIS	3,969,159
024060307000032	PENSION	5,953,739
024060307001401	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,429,320
	REGULAR OVERHEAD	82,929,320
	ACTIVATION OF WOMEN DEVELOPMENT CENTRES	5,500,000
	TOTAL CAPITAL PROJECT	35,000,000
024060310000000	ONGOING PROJECTS (OTHERS)	35,000,000
024060310010000	COMPLETION OF DAY CARE EXTENTION WORKS	25,000,000
024060310010000	RENOVATION HOSTEL BLOCK	10,000,000
	PERSONNEL	473,182,714
	OVERHEAD	950,371,471
	RECURRENT	1,423,554,185
	CAPITAL	326,000,000
	ALLOCATION	1,749,554,185