



NATIONAL SALARIES, INCOME AND WAGES COMMISSION							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0242001001	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	537,522,593	93,981,274	631,503,867	163,121,916	794,625,783
			537,522,593	93,981,274	631,503,867	163,121,916	794,625,783



0242001001	NATIONAL SALARIES, INCOME AND WAGES COMMISSION	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	537,522,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,144,051
210201	ALLOWANCES	161,242,817
21020101	NON REGULAR ALLOWANCES	161,242,817
210202	SOCIAL CONTRIBUTIONS	39,901,234
21020201	NHIS FGN CONTRIBUTION	14,672,844
21020202	FGN CONTRIBUTORY PENSION	25,228,390
2101	SALARIES AND WAGES	336,378,542
210101	SALARIES AND WAGES	336,378,542
21010101	SALARY	336,378,542
22	OTHER RECURRENT COST	93,981,274
2202	OVERHEAD COST	93,981,274
220210	MISCELLANEOUS EXPENSES GENERAL	20,849,984
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,400,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	9,999,996
22021009	SPORTING ACTIVITIES	2,499,996
22021001	REFRESHMENT & MEALS	3,999,992
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	250,000
220202	UTILITIES - GENERAL	7,824,922
22020201	ELECTRICITY CHARGES	2,899,992
22020205	WATER RATES	450,006
22020206	SEWERAGE CHARGES	800,000
22020202	TELEPHONE CHARGES	3,018,524
22020204	SATELLITE BROADCASTING ACCESS CHARGES	656,400
220204	MAINTENANCE SERVICES - GENERAL	7,023,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,499,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	3,999,992
22020801	MOTOR VEHICLE FUEL COST	3,999,992
220203	MATERIALS & SUPPLIES - GENERAL	18,344,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,847,992
22020303	NEWSPAPERS	1,125,000
22020304	MAGAZINES & PERIODICALS	105,192
22020306	PRINTING OF SECURITY DOCUMENTS	2,504,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,512,299
22020309	UNIFORMS & OTHER CLOTHING	250,000
220206	OTHER SERVICES - GENERAL	6,637,650
22020601	SECURITY SERVICES	3,637,650
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
220205	TRAINING - GENERAL	8,184,504
22020501	LOCAL TRAINING	8,184,504
220201	TRAVEL & TRANSPORT - GENERAL	21,115,741
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,074,757
23	CAPITAL COST	163,121,916
2302	CONSTRUCTION / PROVISION	12,375,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,375,000



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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,375,000
2305	OTHER CAPITAL PROJECTS	150,746,916
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,746,916
23050102	COMPUTER SOFTWARE ACQUISITION	150,746,916
	TOTAL PERSONNEL	537,522,593
	TOTAL OVERHEAD	93,981,274
	TOTAL RECURRENT	631,503,867
	TOTAL CAPITAL	163,121,916
	TOTAL ALLOCATION	794,625,783
CODE	PROJECT NAME	PROJECT TITLE
NSIAW03855879	*NATIONWIDE CONTINUOUS INCOMES ANALYSIS MANAGEMENT SYSTEM .	71,005,031
NSIAW47408462	* PAY COMPARABILITY AND MANNING LEVEL SCHEME SOFT WARE.	38,924,885
NSIAW07147521	*. ANNUAL SUBSCRIPTION FOR 200- USER ANTI VIRUS LICENCE (UPGRAGE FROM THE 135-USER LICENCE)	5,817,000
NSIAW48624879	*.HPE PROLIANT DL380 GEN9 E5-2660V4 2P 64GB-R P440AR 2X3TB HDD 2X800W PERF SERVER (852432-B21) WITH- MICROSOFT SQL SERVER 2016 ENTERPRISE EDITION (WITH 10 CLIENT ACCESS LICENCES FOR DEVELOPERS).	12,375,000
NSIAW12104232	* PRODUCTIVITY IMPROVEMENT SCHEME SOFT WARE	35,000,000