

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF WOMEN AFFAIRS						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0514001	MAIN MINISTRY	734,471,063	1,020,442,505	1,754,913,568	857,666,290	2,612,579,859
0514002	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	170,524,312	135,203,486	305,727,798	20,072,993	325,800,791
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	TOTAL	904,995,375	1,155,645,991	2,060,641,366	877,739,283	2,938,380,649

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,612,579,859
0514001	FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	
	TOTAL ALLOCATION:	2,612,579,859
21	PERSONNEL COST	734,471,063
2101	SALARY	654,157,812
210101	SALARIES AND WAGES	654,157,812
21010101	CONSOLIDATED SALARY	654,157,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,313,251
210202	SOCIAL CONTRIBUTIONS	80,313,251
21020201	NHIS	32,125,301
21020202	CONTRIBUTORY PENSION	48,187,951
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,020,442,505
2202	OVERHEAD COST	1,003,755,205
220201	TRAVEL& TRANSPORT - GENERAL	219,076,015
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,397,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,848,146
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,701,805
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,128,549
220202	UTILITIES - GENERAL	29,686,239
22020201	ELECTRICITY CHARGES	17,865,316
22020202	TELEPHONE CHARGES	4,883,458
22020206	SEWAGE CHARGES	6,937,466
220203	MATERIALS & SUPPLIES - GENERAL	542,459,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,735,823
22020304	MAGAZINES & PERIODICALS	12,093,582
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,229,638
22020306	PRINTING OF SECURITY DOCUMENTS	2,714,970
22020308	FIELD & CAMPING MATERIALS SUPPLIES	39,453,992
22020309	UNIFORMS & OTHER CLOTHING	11,907,362
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	406,323,872
220204	MAINTENANCE SERVICES - GENERAL	63,397,699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,321,911
22020402	MAINTENANCE OF OFFICE FURNITURE	7,048,070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,330,408
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,697,311
220205	TRAINING - GENERAL	72,647,847
22020501	LOCAL TRAINING	46,704,478
22020502	INTERNATIONAL TRAINING	25,943,369
220206	OTHER SERVICES - GENERAL	2,034,774
22020601	SECURITY SERVICES	2,034,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,271,893
22020702	INFORMATION TECHNOLOGY CONSULTING	8,423,964
22020703	LEGAL SERVICES	8,423,964
22020704	ENGINEERING SERVICES	8,423,964
220208	FUEL & LUBRICANTS - GENERAL	10,361,844
22020801	MOTOR VEHICLE FUEL COST	8,423,964
22020803	PLANT / GENERATOR FUEL COST	1,937,880
220210	MISCELLANEOUS	38,819,654
22021001	REFRESHMENT & MEALS	10,783,237
22021007	WELFARE PACKAGES	16,174,856
22021009	SPORTING ACTIVITIES	11,861,561
2204	GRANTS AND CONTRIBUTIONS	16,687,300
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,142,810

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,612,579,859
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	11,142,810
220402	FOREIGN GRANTS AND CONTRIBUTIONS	5,544,490
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	5,544,490
23	CAPITAL EXPENDITURE	857,666,290
2305	OTHER CAPITAL PROJECTS	857,666,290
230501	ACQUISITION OF NON - TANGIBLE ASSETS	857,666,290
23050101	RESEARCH AND DEVELOPMENT	857,666,290
	TOTAL PERSONNEL	734,471,063
	TOTAL OVERHEAD	1,020,442,505
	TOTAL RECURRENT	1,754,913,568
	TOTAL CAPITAL	857,666,290
	TOTAL ALLOCATION	2,612,579,859

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT				857,666,290
	NEW PROJECTS				72,992,701
	SURVEY OF APPROVED SCHOOLS, REMAND HOMES, BORSTALS (SOCIAL WELFARE INSTITUTIONS FOR DELINQUENT JUVENILES)	Nation Wide			43,795,620
	MATERIAL ASSISTANCE TO OLD PEOPLE FOCUSED NGOS AND PEOPLE HOMES	Nation Wide			29,197,080
	MDG PROJECTS: ONGOING				784,673,590
	EMERGENCY RESPONSE TO MATERNAL AND CHILD MORTALITY - BOAT AMBULANCES, ANTI-SHOCK GARMENTS, TRAINING ON ELSS AND ESSENTIAL SUPPLIES				102,118,845
	NATIONAL PROGRAMME ON PERSONS WITH DISABILITIES				52,992,701
	IMPLEMENTATION OF OVC, CVC, CRA NATIONAL PLAN OF ACTION				38,686,131
	DOMESTICATION OF THE CHILD RIGHTS ACT				12,846,715
	CEDAW DOMESTICATION AND BEIJING PLAN OF ACTION				13,795,620
	ADVOCACY AND RESOURCE MOBILISATION (GRANTS TO WOMEN-FOCUSED NGOS FOR WOMEN'S RIGHTS, MEDIA ENGAGEMENT)				64,233,577
	COMPLETION OF 2010 CAPITAL PROJECTS				500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WOMEN AFFAIRS	325,800,791
0514002	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	
	TOTAL ALLOCATION:	325,800,791
21	PERSONNEL COST	170,524,312
2101	SALARY	150,251,733
210101	SALARIES AND WAGES	150,251,733
21010101	CONSOLIDATED SALARY	150,251,733
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,272,579
210201	ALLOWANCES	1,491,112
21020101	NON REGULAR ALLOWANCES	1,491,112
210202	SOCIAL CONTRIBUTIONS	18,781,467
21020201	NHIS	7,512,587
21020202	CONTRIBUTORY PENSION	11,268,880
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	135,203,486
2202	OVERHEAD COST	135,203,486
220201	TRAVEL& TRANSPORT - GENERAL	23,041,388
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,541,388
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000
220202	UTILITIES - GENERAL	12,048,989
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	360,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	438,989
22020205	WATER RATES	3,150,000
22020206	SEWAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	9,651,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020302	BOOKS	2,250,000
22020303	NEWSPAPERS	561,600
22020304	MAGAZINES & PERIODICALS	45,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	585,000
22020306	PRINTING OF SECURITY DOCUMENTS	315,000
22020307	DRUGS & MEDICAL SUPPLIES	1,620,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	450,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	225,000
220204	MAINTENANCE SERVICES - GENERAL	7,361,510
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,556,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	225,000
220205	TRAINING - GENERAL	5,800,000
22020501	LOCAL TRAINING	5,800,000
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	5,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,925,000
22020701	FINANCIAL CONSULTING	1,350,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,350,000
22020703	LEGAL SERVICES	225,000
220208	FUEL & LUBRICANTS - GENERAL	8,865,000
22020801	MOTOR VEHICLE FUEL COST	765,000
22020803	PLANT / GENERATOR FUEL COST	8,100,000
220210	MISCELLANEOUS	60,110,000

FEDERAL GOVERNMENT OF NIGERIA		2011 AMENDMENT APPROPRIATION
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22021001	REFRESHMENT & MEALS	1,575,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,750,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021006	POSTAGES & COURIER SERVICES	225,000
22021007	WELFARE PACKAGES	3,150,000
22021009	SPORTING ACTIVITIES	2,565,000
22021010	DIRECT TEACHING & LABORATORY COST	45,045,000
23	CAPITAL EXPENDITURE	20,072,993
2303	REHABILITATION / REPAIRS	1,824,818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,824,818
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	1,824,818
2305	OTHER CAPITAL PROJECTS	18,248,175
230501	ACQUISITION OF NON - TANGIBLE ASSETS	18,248,175
23050101	<u>RESEARCH AND DEVELOPMENT</u>	18,248,175
	TOTAL PERSONNEL	170,524,312
	TOTAL OVERHEAD	135,203,486
	TOTAL RECURRENT	305,727,798
	TOTAL CAPITAL	20,072,993
	TOTAL ALLOCATION	325,800,791

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL CENTRE FOR WOMEN DEVELOPMENT				
CODE:	0514002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,824,818
	ONGOING PROJECTS				1,824,818
	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	North - Central	FCT	AMAC	1,824,818
23050101	RESEARCH AND DEVELOPMENT				18,248,175
	MDG PROJECTS: ONGOING				18,248,175
	3RD PHASE OF NATIONAL GENDER DATA BANK	North - Central	FCT	AMAC	18,248,175