

**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	2,669,999,999	3,974,395,037
			<b>877,683,024</b>	<b>426,712,014</b>	<b>1,304,395,038</b>	<b>2,669,999,999</b>	<b>3,974,395,037</b>

**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	2,669,999,999
			<b>3,974,395,037</b>


**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	1,684,392,324	2,724,087,027
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	180,188,825	84,511,510	264,700,335	985,607,675	1,250,308,010
			<b>877,683,024</b>	<b>426,712,014</b>	<b>1,304,395,038</b>	<b>2,669,999,999</b>	<b>3,974,395,037</b>



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,724,087,027</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>697,494,199</b>
<b>2101</b>	<b>SALARY</b>	<b>619,994,844</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>619,994,844</b>
21010101	SALARY	619,994,844
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>77,499,355</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>77,499,355</b>
21020201	NHIS	30,999,742
21020202	CONTRIBUTORY PENSION	46,499,613
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,200,504</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>340,198,201</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,033,354</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,962,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,353,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,716,952
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,587,187</b>
22020201	ELECTRICITY CHARGES	2,912,500
22020202	TELEPHONE CHARGES	910,156
22020206	SEWERAGE CHARGES	764,531
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>194,554,976</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,045,153</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,074,529</b>
22020501	LOCAL TRAINING	17,074,529
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,638,281</b>
22020601	SECURITY SERVICES	1,638,281
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,472,695</b>
22020703	LEGAL SERVICES	3,094,531
22020704	ENGINEERING SERVICES	3,094,531
22020705	ARCHITECTURAL SERVICES	3,094,531
22020708	BUDGET PREPARATION	6,189,102
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,749,843</b>
22020801	MOTOR VEHICLE FUEL COST	3,094,531
22020803	PLANT / GENERATOR FUEL COST	655,312
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>36,042,183</b>
22021001	REFRESHMENT & MEALS	12,450,936



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,041,093
22021007	WELFARE PACKAGES	15,254,217
22021009	SPORTING ACTIVITIES	4,295,937
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,002,303</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,002,303</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,002,303
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,684,392,324</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>101,636,360</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>101,636,360</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,636,360
23010113	PURCHASE OF COMPUTERS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>150,207,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>150,207,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,207,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,262,548,964</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,262,548,964</b>
23050101	RESEARCH AND DEVELOPMENT	948,728,464
23050103	MONITORING AND EVALUATION	276,820,500
23050104	ANNIVASARIES/CELEBRATIONS	37,000,000
	<b>TOTAL PERSONNEL</b>	<b>697,494,199</b>
	<b>TOTAL OVERHEAD</b>	<b>342,200,504</b>
	<b>TOTAL RECURRENT</b>	<b>1,039,694,703</b>
	<b>TOTAL CAPITAL</b>	<b>1,684,392,324</b>
	<b>TOTAL ALLOCATION</b>	<b>2,724,087,027</b>

<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
WAFF007020852	FINANCIAL SUPPORT OR TAKE-OFF GRANT TO FAMILIES IN DISTRESS	NEW	10,000,000
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	11,775,000
WAFF603021991	PURCHASE OF OFFICE EQUIPMENT	NEW	23,370,000
WAFF603021994	PURCHASE OF ENTRANCE SCANNER	NEW	3,100,000
WAFF603021997	PURCHASE OF FIRE ALARM SYSTEM	NEW	2,000,000
WAFF603021999	PURCHASE OF OTHER SECURITY GADGETS	NEW	1,391,360
WAFF604016951	2016 NATIONAL CHILDREN'S DAY CELEBRATION	NEW	5,439,901
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
WAFF604022009	SYMPOSIUM TO MARK THE 2016 NATIONAL CHILDREN'S DAY	NEW	5,571,190



<b>0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
WAFF604022012	2016 CHILDREN'S DAY PARTY	NEW	32,210,177
WAFF604022015	RALLY MARCH PAST ON MAY 27, 2016	NEW	10,740,948
WAFF605016955	UPGRADING OF FACILITIES AT THE EXISTING SHELTER	NEW	170,000,000
WAFF606016960	MORNIORING 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
WAFF606020859	ADVOCACY TO STATES YET TO PASS THE CHILD RIGHT ACTS	NEW	29,472,500
WAFF606020867	MID-TERM REVIEW ON REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	16,260,500
WAFF606020868	REVIEW OF THE 3RD EDITION OF THE NIGERIA GENDER STATISTICS BOOK- 1ST DRAFTNEW		702,960
WAFF606022003	ENGAGEMENT OF CONSULTANT	NEW	24,857,040
WAFF606022005	CAPACITY BUILDING OF STATE CHILD RIGHT IMPLEMENTATION COMMITTEE (SCRIC)	NEW	2,915,100
WAFF606022007	DEVELOPMENT AND AIRING OF TV AND RADIO JINGLES AND DOCUMENTARIES	NEW	7,612,400
WAFF607020857	CELEBRATION OF DAY OF AFRICAN CHILD	NEW	5,000,000
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	SENSITIZATION WORKSHOP ON IPSAS AND TSA	NEW	40,000,000



<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,250,308,010</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,188,825</b>
<b>2101</b>	<b>SALARY</b>	<b>160,167,845</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,167,845</b>
21010101	SALARY	160,167,845
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,020,980</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,020,980</b>
21020201	NHIS	8,008,392
21020202	CONTRIBUTORY PENSION	12,012,588
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,511,510</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,511,510</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,095,381</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,533,846</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,759,540</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,921,553</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,622,402</b>
22020501	LOCAL TRAINING	2,622,402
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,305,299</b>
22020601	SECURITY SERVICES	5,498,586
22020606	CLEANING & FUMIGATION SERVICES	3,806,713
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,823,756</b>
22020701	FINANCIAL CONSULTING	1,526,355
22020703	LEGAL SERVICES	763,177
22020708	BUDGET PREPARATION	534,224
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,420,141</b>



<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	1,015,124
22020803	PLANT / GENERATOR FUEL COST	10,405,017
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,159</b>
22020902	INSURANCE PREMIUM	38,159
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,991,433</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>985,607,675</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,750,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,750,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,750,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>929,857,675</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>929,857,675</b>
23050101	RESEARCH AND DEVELOPMENT	899,857,675
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>180,188,825</b>
	<b>TOTAL OVERHEAD</b>	<b>84,511,510</b>
	<b>TOTAL RECURRENT</b>	<b>264,700,335</b>
	<b>TOTAL CAPITAL</b>	<b>985,607,675</b>
	<b>TOTAL ALLOCATION</b>	<b>1,250,308,010</b>

<b>0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
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



---

**TABLE OF CONTENTS**

---

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF WOMEN AFFAIRS	2

---