

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
			531,838,139	104,423,638	636,261,777	174,857,755	811,119,532

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	531,838,139
2	022	MAIN ENVELOP - OVERHEAD	104,423,638
3	031	CAPITAL DEVELOPMENT FUND MAIN	174,857,755
			811,119,532



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
			531,838,139	104,423,638	636,261,777	174,857,755	811,119,532



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	811,119,532
21	PERSONNEL COST	531,838,139
2101	SALARY	332,821,243
210101	SALARIES AND WAGES	332,821,243
21010101	SALARY	332,821,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,016,896
210201	ALLOWANCES	159,537,628
21020101	NON REGULAR ALLOWANCES	159,537,628
210202	SOCIAL CONTRIBUTIONS	39,479,268
21020201	NHIS	14,517,675
21020202	CONTRIBUTORY PENSION	24,961,593
22	OTHER RECURRENT COSTS	104,423,638
2202	OVERHEAD COST	104,423,638
220201	TRAVEL & TRANSPORT - GENERAL	24,038,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,041,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,997,465
220202	UTILITIES - GENERAL	9,194,496
22020201	ELECTRICITY CHARGES	2,884,450
22020202	TELEPHONE CHARGES	4,418,522
22020204	SATELLITE BROADCASTING ACCESS CHARGES	655,331
22020205	WATER RATES	412,064
22020206	SEWERAGE CHARGES	824,129
220203	MATERIALS & SUPPLIES - GENERAL	24,470,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,847,056
22020303	NEWSPAPERS	2,078,510
22020304	MAGAZINES & PERIODICALS	504,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,606
22020306	PRINTING OF SECURITY DOCUMENTS	1,512,303
22020309	UNIFORMS & OTHER CLOTHING	504,101
220204	MAINTENANCE SERVICES - GENERAL	8,284,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,024,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,457,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,812,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	988,954
220205	TRAINING - GENERAL	5,041,010
22020501	LOCAL TRAINING	5,041,010
220206	OTHER SERVICES - GENERAL	3,554,034
22020601	SECURITY SERVICES	3,554,034
220208	FUEL & LUBRICANTS - GENERAL	4,234,449
22020801	MOTOR VEHICLE FUEL COST	4,234,449
220209	FINANCIAL CHARGES - GENERAL	412,064
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,064
220210	MISCELLANEOUS	25,194,367
22021001	REFRESHMENT & MEALS	4,943,090
22021002	HONORARIUM & SITTING ALLOWANCE	5,093,114
22021003	PUBLICITY & ADVERTISEMENTS	2,428,468



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		1,008,202
22021006	POSTAGES & COURIER SERVICES		201,640
22021007	WELFARE PACKAGES		9,906,730
22021009	SPORTING ACTIVITIES		1,613,123
23	CAPITAL EXPENDITURE		174,857,755
2301	FIXED ASSETS PURCHASED		49,999,050
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,999,050
23010105	PURCHASE OF MOTOR VEHICLES		42,500,000
23010119	PURCHASE OF POWER GENERATING SET		7,499,050
2305	OTHER CAPITAL PROJECTS		124,858,705
230501	ACQUISITION OF NON TANGIBLE ASSETS		124,858,705
23050102	COMPUTER SOFTWARE ACQUISITION		124,858,705
	TOTAL PERSONNEL		531,838,139
	TOTAL OVERHEAD		104,423,638
	TOTAL RECURRENT		636,261,777
	TOTAL CAPITAL		174,857,755
	TOTAL ALLOCATION		811,119,532
0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NSIWC002014166	(E&G DEPT).PROCUREMENT OF FOUR(4) PROJECT VEHICLES	NEW	42,500,000
NSIWC003014173	PROCURING WEB BASED JOB EVALUATION SOFTWARE.	NEW	80,000,000
NSIWC003014178	LAYING AND INSTALLATION OF NETWORK CABLES SWITCHES, ACCESS POINTS (APS) AND ROUTERS.	NEW	5,854,000
NSIWC003014220	ACQUISITION OF NEW LICENCES FOR BOTH WINDOWS OS AND MICROSOFT OFFICE.	NEW	4,800,000
NSIWC003014223	THE RENEWAL OF ESET ENDPOINT SECURITY AND ANTIVIRUS LICENSE FOR THE COMMISSION'S LOCAL AREA NETWORK	NEW	2,204,705
NSIWC003014228	SECOND PHASE OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM DEPLOYMENT	NEW	32,000,000
NSIWC004014186	PROVISION OF 10KVA INVERTER FOR THE DATA CENTRE	NEW	2,703,050
NSIWC004014216	PROVISION OF A 20KVA POWER INVERTER FOR THE CHAIRMAN'S WING OF THE COMMISSION'S OFFICES	NEW	4,796,000



TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	2
