

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	938,698,422	536,476,837	1,475,175,259	1,247,000,001	2,722,175,260
			938,698,422	536,476,837	1,475,175,259	1,247,000,001	2,722,175,260

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	938,698,422
2.	022	MAIN ENVELOP - OVERHEAD	536,476,837
3.	031	CAPITAL DEVELOPMENT FUND MAIN	1,247,000,001
			2,722,175,260

FEDERAL MINISTRY OF WOMEN AFFAIRS

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	745,983,101	425,740,435	1,171,723,536	760,500,001	1,932,223,537
2.	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	192,715,321	110,736,402	303,451,723	486,500,000	789,951,723
			938,698,422	536,476,837	1,475,175,259	1,247,000,001	2,722,175,260

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,932,223,537
21	PERSONNEL COST	745,983,101
2101	SALARY	663,096,090
210101	SALARIES AND WAGES	663,096,090
21010101	SALARY	663,096,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,887,011
210202	SOCIAL CONTRIBUTIONS	82,887,011
21020201	NHIS	33,154,804
21020202	CONTRIBUTORY PENSION	49,732,207
22	OTHER RECURRENT COSTS	425,740,435
2202	OVERHEAD COST	423,249,318
220201	TRAVEL & TRANSPORT - GENERAL	54,783,026
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,615,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,810,482
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,356,733
220202	UTILITIES - GENERAL	5,707,038
22020201	ELECTRICITY CHARGES	3,623,516
22020202	TELEPHONE CHARGES	1,132,349
22020206	SEWERAGE CHARGES	951,173
220203	MATERIALS & SUPPLIES - GENERAL	242,050,841
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,493,425
22020304	MAGAZINES & PERIODICALS	5,480,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,341,152
22020306	PRINTING OF SECURITY DOCUMENTS	4,574,688
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,031,161
22020309	UNIFORMS & OTHER CLOTHING	1,313,524
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	192,816,324
220204	MAINTENANCE SERVICES - GENERAL	28,671,067
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,382,913
22020402	MAINTENANCE OF OFFICE FURNITURE	3,170,576
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,853,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,264,059
220205	TRAINING - GENERAL	21,242,860
22020501	LOCAL TRAINING	21,242,860
220206	OTHER SERVICES - GENERAL	2,038,228
22020601	SECURITY SERVICES	2,038,228
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,249,976
22020703	LEGAL SERVICES	3,849,985
22020704	ENGINEERING SERVICES	3,849,985
22020705	ARCHITECTURAL SERVICES	3,849,985
22020708	BUDGET PREPARATION	7,700,021

220208	FUEL & LUBRICANTS - GENERAL	4,665,276
22020801	MOTOR VEHICLE FUEL COST	3,849,985
22020803	PLANT / GENERATOR FUEL COST	815,291
220210	MISCELLANEOUS	44,841,006
22021001	REFRESHMENT & MEALS	15,490,529
22021002	HONORARIUM & SITTING ALLOWANCE	5,027,628
22021007	WELFARE PACKAGES	18,978,163
22021009	SPORTING ACTIVITIES	5,344,686
2204	GRANTS AND CONTRIBUTIONS	2,491,117
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,491,117
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,491,117
23	CAPITAL EXPENDITURE	760,500,001
2302	CONSTRUCTION / PROVISION	170,872,787
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,872,787
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,872,787
2305	OTHER CAPITAL PROJECTS	589,627,214
230501	ACQUISITION OF NON TANGIBLE ASSETS	589,627,214
23050101	RESEARCH AND DEVELOPMENT	589,627,214
	TOTAL PERSONNEL	745,983,101
	TOTAL OVERHEAD	425,740,435
	TOTAL RECURRENT	1,171,723,536
	TOTAL CAPITAL	760,500,001
	TOTAL ALLOCATION	1,932,223,537

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
WAFF005001482	ESTABLISHMENT OF COMMUNITY BASED REHABILITATION (CBR) IN 36 STATES AND FCT	ONGOING	14,876,489
WAFF005001510	SCALE UP INTERVENTION PROGRAMMES FOR STREET CHILDREN, ALMAJIRI, INTERCEPTED TRAFFICKED CHILDREN AND THOSE SUFFERING FROM ONE FORM OF ABUSES OR ANOTHER IN NIGERIA (CONSTRUCTION OF A NATIONAL MODEL CHILD DEVELOPMENT CENTRE ABUJA)	ONGOING	30,000,000
WAFF005001839	SKILLS ACQUISITION PROJECT AT OGBODI, UMUAHIA/IKWUANO, ABIA STATE	ONGOING	5,175,297
WAFF005001877	SKILLS ACQUISITION CENTRE AT AKU, IGBO ETITI STATE LGA, ENUGU STATE	ONGOING	6,076,100
WAFF005001885	BUILDING OF SKILLS ACQUISITION CENTRE AT UMUOMA ULI-IHALA, ANAMBRA STATE	ONGOING	4,666,083
WAFF005002202	SKILLS ACQUISITION CENTRE AT MGBOM UGWULANGWU IN OHAOZARA LGA EBONYI STATE	ONGOING	2,919,785
WAFF005002597	SKILLS ACQUISITION CENTRES AT AGO IWOYE, OGUN STATE,	ONGOING	5,116,744
WAFF005002620	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT AMAWABIA, AWKA LGA, ANAMBRA STATE	ONGOING	3,846,868
WAFF005002632	SKILLS ACQUISITION CENTRE, ALASA AREA OGBOMOSHO, OYO STATE	ONGOING	6,211,686
WAFF005011991	SKILLS ACQUISITION CENTRE AT GAMAWA TOWN BAUCHI STATE	NEW	17,000,000
WAFF005011994	SKILLS ACQUISITION CENTRE , GALAMBI JIGAWA STATE	NEW	23,500,000
WAFF005012000	PALM OIL PROCESSING COTTAGE INDUSTRY FOR WOMEN IN TUBE, IPOKIA LG. OGUN WEST SENATORIAL DISTRICT	NEW	9,135,679
WAFF005013298	SKILLS ACQUISITION CENTRE, ADO-EKITI, EKITI STATE	NEW	2,386,062
WAFF005013313	SKILLS ACQUISITION CENTRES ARAROMI EIYENKORIN, ASA LGA KWARA STATE	NEW	21,496,103
WAFF005013322	SKILLS ACQUISITION CENTRE, ONICHA UKU NORTH, DELTA STATE	NEW	3,505,823
WAFF006002612	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION AND COMMUNITY DEVELOPMENT CENTRES, AT ORA/OWODE, OGBOMOSHO NORTH LGA,	ONGOING	8,494,974
WAFF007002476	SUPPORT FOR GRASSROOT WOMEN COOPERATIVES - WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFEE), ECOWAS GENDER DEVELOPMENT CENTRES, AND PRODUCTION OF COMPENDIUM OF WOMEN COOPERATIVES.	ONGOING	80,868,533
WAFF007002498	WOMEN SMALL & MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME - BUSINESS AND DEVELOPMENT FUND FOR WOMEN (BUDFOW) AND INVESTMENT IN AGRICULTURE	ONGOING	53,299,014
WAFF007002522	CHILDREN TRUST FUND - JAN- DEC.	ONGOING	24,000,000
WAFF007002728	"UPDATING OF THE NATIONAL POLICY ON REHABILITATION OF PERSONS WITH DISABILITIES (PWDS (MDGs) "	ONGOING	11,945,369
WAFF007002745	CAPACITY BUILDING WORKSHOP FOR FEDERAL CHILD DEV. DEPT. OFFICERS SELECTED NON GOVT. ORG. (NGOS) AND STATE CHILD DEV. DEPT. OFFICER. (MDGS)	ONGOING	23,000,000
WAFF007002761	TECHNICAL MEETING OF EXPERT FROM THE SIX-GEOPOLITICAL ZONES OF THE COUNTRY ON THE GIRL CHILD EDUCATION INTERVENTION.(MDGS)	ONGOING	23,680,789
WAFF007004411	CAPACITY BUILDING FOR SOCIAL WORKERS AND INCOME SUPPORT FOR FAMILIES IN DISTRESS (MDGs)	ONGOING	17,360,000
WAFF007009516	IMPLEMENTATION OF UN RESOLUTIONS ON WOMEN, PEACE, SECURITY, CLIMATE CHANGE AND ENVIRONMENT	NEW	55,002,000
WAFF007009520	WOMEN'S LEADERSHIP ENHANCEMENT INITIATIVE AND STAKEHOLDERS FORUM ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	105,000,000
WAFF007009521	DEVELOPMENT OF WOMEN'S ORGANIZATIONS	NEW	65,450,009
WAFF007012015	COLLABORATION WITH UN DEVELOPMENT AGENCIES	NEW	50,000,000
WAFF007013899	PROCUREMENT AND DISTRIBUTION OF AIDS,APPLIANCES AND MATERIAL RELIEF TO OLD PEOPLE'S HOMES AND DAYCARE CENTRES FOR ELDERLY	NEW	80,021,500

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	789,951,723
21	PERSONNEL COST	192,715,321
2101	SALARY	171,302,508
210101	SALARIES AND WAGES	171,302,508
21010101	SALARY	171,302,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,412,813
210202	SOCIAL CONTRIBUTIONS	21,412,813
21020201	NHIS	8,565,125
21020202	CONTRIBUTORY PENSION	12,847,688
22	OTHER RECURRENT COSTS	110,736,402

2202	OVERHEAD COST	110,736,402
220201	TRAVEL & TRANSPORT - GENERAL	27,641,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,034,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,840,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,022
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,662,660
220202	UTILITIES - GENERAL	28,216,046
22020201	ELECTRICITY CHARGES	15,071,272
22020202	TELEPHONE CHARGES	106,819
22020203	INTERNET ACCESS CHARGES	690,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	166,266
22020205	WATER RATES	7,059,080
22020206	SEWERAGE CHARGES	5,122,051
220203	MATERIALS & SUPPLIES - GENERAL	4,926,169
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,071
22020303	NEWSPAPERS	617,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,789
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	498,798
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,110
220204	MAINTENANCE SERVICES - GENERAL	7,759,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,660
22020402	MAINTENANCE OF OFFICE FURNITURE	443,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,327,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,662,660
220205	TRAINING - GENERAL	3,436,164
22020501	LOCAL TRAINING	3,436,164
220206	OTHER SERVICES - GENERAL	12,192,840
22020601	SECURITY SERVICES	7,204,860
22020606	CLEANING & FUMIGATION SERVICES	4,987,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020708	BUDGET PREPARATION	700,000
220208	FUEL & LUBRICANTS - GENERAL	14,963,941
22020801	MOTOR VEHICLE FUEL COST	1,330,128
22020803	PLANT / GENERATOR FUEL COST	13,633,813
220209	FINANCIAL CHARGES - GENERAL	50,000
22020902	INSURANCE PREMIUM	50,000
220210	MISCELLANEOUS	7,850,643
22021001	REFRESHMENT & MEALS	1,662,660
22021002	HONORARIUM & SITTING ALLOWANCE	2,216,880
22021003	PUBLICITY & ADVERTISEMENTS	2,216,880
22021006	POSTAGES & COURIER SERVICES	554,223
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	300,000
23	CAPITAL EXPENDITURE	486,500,000
2302	CONSTRUCTION / PROVISION	8,548,248
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,548,248
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,548,248
2303	REHABILITATION / REPAIRS	40,661,588
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,661,588
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,661,588
2305	OTHER CAPITAL PROJECTS	437,290,164
230501	ACQUISITION OF NON TANGIBLE ASSETS	437,290,164
23050101	RESEARCH AND DEVELOPMENT	437,290,164
	TOTAL PERSONNEL	192,715,321
	TOTAL OVERHEAD	110,736,402
	TOTAL RECURRENT	303,451,723
	TOTAL CAPITAL	486,500,000
	TOTAL ALLOCATION	789,951,723
0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD003003163	COMPLETION OF NCWD CLINIC/CANCER SCREENING CENTRE	ONGOING	8,548,248
NCWD004003168	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	ONGOING	2,057,508
NCWD004011704	RENOVATION OF CONFERENCE FACILITIES(AUDITORIUM, BANQUET HALL AND COMMITTEE ROOMS)	NEW	38,604,080

NCWD005003171	RESEARCH, DOCUMENTATION ON RELEVANT GENDER ISSUES INCLUDING THE NATIONAL GENDER DATA BANK, ACTIVATION OF WOMEN DEVELOPMENT CENTRES (WDCS) IN NIGERIA, AND GENDER/ICT TRAINING FOR WOMEN FOR SUSTAINABLE NATIONAL DEVELOPMENT	ONGOING	26,440,164
NCWD005003181	COLLATION OF SEX DISAGGREGATED DATA ON INVOLVEMENT/PARTICIPATION OF NIGERIAN WOMEN IN POLITICS FROM 1999-DATE IN COLLABORATION WITH THE NATIONAL BUREAU OF STATISTICS	ONGOING	272,972,000
NCWD005003184	COLLATION OF DATA ON MATERNAL MORTALITY IN NIGERIA (UPDATE ON 2007 INDICES)	ONGOING	137,878,000

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