

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0543	NATIONAL POPULATION COMMISSION	4,916,260,820	452,388,189	5,368,649,009	4,500,000,000	9,868,649,009
			4,916,260,820	452,388,189	5,368,649,009	4,500,000,000	9,868,649,009

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	4,916,260,820
2.	022	MAIN ENVELOP - OVERHEAD	452,388,189
3.	031	CAPITAL DEVELOPMENT FUND MAIN	4,500,000,000
			9,868,649,009

NATIONAL POPULATION COMMISSION

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0543001001	NATIONAL POPULATION COMMISSION	4,916,260,820	452,388,189	5,368,649,009	4,500,000,000	9,868,649,009
			4,916,260,820	452,388,189	5,368,649,009	4,500,000,000	9,868,649,009

0543001001 NATIONAL POPULATION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,868,649,009
21	PERSONNEL COST	4,916,260,820
2101	SALARY	4,388,519,624
210101	SALARIES AND WAGES	4,388,519,624
21010101	SALARY	4,388,519,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	527,741,196
210202	SOCIAL CONTRIBUTIONS	527,741,196
21020201	NHIS	198,602,224
21020202	CONTRIBUTORY PENSION	329,138,972
22	OTHER RECURRENT COSTS	452,388,189
2202	OVERHEAD COST	452,388,189
220201	TRAVEL & TRANSPORT - GENERAL	70,232,815
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,591,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,262,991
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,378,614
220202	UTILITIES - GENERAL	37,427,439
22020201	ELECTRICITY CHARGES	15,570,589
22020202	TELEPHONE CHARGES	8,019,556
22020205	WATER RATES	9,010,833
22020206	SEWERAGE CHARGES	4,826,461
220203	MATERIALS & SUPPLIES - GENERAL	60,394,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,750,353
22020304	MAGAZINES & PERIODICALS	1,571,097
22020306	PRINTING OF SECURITY DOCUMENTS	2,838,395
22020309	UNIFORMS & OTHER CLOTHING	234,274
220204	MAINTENANCE SERVICES - GENERAL	93,703,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,138,478
22020402	MAINTENANCE OF OFFICE FURNITURE	5,856,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,868,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,438,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,713,726
22020406	OTHER MAINTENANCE SERVICES	10,687,623
220205	TRAINING - GENERAL	44,549,098
22020501	LOCAL TRAINING	44,549,098
220206	OTHER SERVICES - GENERAL	65,296,006
22020601	SECURITY SERVICES	25,991,808
22020603	OFFICE RENT	30,141,180
22020606	CLEANING & FUMIGATION SERVICES	9,163,018
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,587,454
22020701	FINANCIAL CONSULTING	10,136,739
22020702	INFORMATION TECHNOLOGY CONSULTING	2,342,745
22020703	LEGAL SERVICES	4,116,671
22020704	ENGINEERING SERVICES	991,299

220208	FUEL & LUBRICANTS - GENERAL	39,610,007
22020801	MOTOR VEHICLE FUEL COST	19,084,708
22020803	PLANT / GENERATOR FUEL COST	20,525,299
220210	MISCELLANEOUS	23,587,587
22021001	REFRESHMENT & MEALS	3,514,119
22021006	POSTAGES & COURIER SERVICES	3,514,119
22021007	WELFARE PACKAGES	13,856,458
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,702,891
23	CAPITAL EXPENDITURE	4,500,000,000
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	4,000,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,000,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000,000
	TOTAL PERSONNEL	4,916,260,820
	TOTAL OVERHEAD	452,388,189
	TOTAL RECURRENT	5,368,649,009
	TOTAL CAPITAL	4,500,000,000
	TOTAL ALLOCATION	9,868,649,009

0543001001 NATIONAL POPULATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NPC001000967	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX	ONGOING	500,000,000
NPC005001053	PREPARATORY ACTIVITIES FOR CENSUS 2016	ONGOING	4,000,000,000

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