

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	4,596,703,866
2	022	MAIN ENVELOP - OVERHEAD	350,082,162
3	031	CAPITAL DEVELOPMENT FUND MAIN	5,030,000,000
			9,976,786,028

**NATIONAL POPULATION COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,976,786,028
21	PERSONNEL COST	4,596,703,866
2101	SALARY	4,103,265,848
210101	SALARIES AND WAGES	4,103,265,848
21010101	SALARY	4,103,265,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,438,018
210202	SOCIAL CONTRIBUTIONS	493,438,018
21020201	NHIS	185,693,079
21020202	CONTRIBUTORY PENSION	307,744,939
22	OTHER RECURRENT COSTS	350,082,162
2202	OVERHEAD COST	350,082,162
220201	TRAVEL & TRANSPORT - GENERAL	54,544,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,534,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,386,273
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,623,931
220202	UTILITIES - GENERAL	29,067,246
22020201	ELECTRICITY CHARGES	12,092,576
22020202	TELEPHONE CHARGES	6,228,222
22020205	WATER RATES	6,998,077
22020206	SEWERAGE CHARGES	3,748,371
220203	MATERIALS & SUPPLIES - GENERAL	46,721,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,297,359
22020304	MAGAZINES & PERIODICALS	1,220,160
22020306	PRINTING OF SECURITY DOCUMENTS	2,204,381
220204	MAINTENANCE SERVICES - GENERAL	71,517,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,512,943
22020402	MAINTENANCE OF OFFICE FURNITURE	3,292,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,090,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,776,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,543,964
22020406	OTHER MAINTENANCE SERVICES	8,300,321
220205	TRAINING - GENERAL	34,598,136
22020501	LOCAL TRAINING	34,598,136
220206	OTHER SERVICES - GENERAL	50,710,792
22020601	SECURITY SERVICES	20,186,000
22020603	OFFICE RENT	23,408,524
22020606	CLEANING & FUMIGATION SERVICES	7,116,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,658,932
22020701	FINANCIAL CONSULTING	7,872,489
22020702	INFORMATION TECHNOLOGY CONSULTING	1,819,444
22020703	LEGAL SERVICES	3,197,127
22020704	ENGINEERING SERVICES	769,872
220208	FUEL & LUBRICANTS - GENERAL	30,762,293
22020801	MOTOR VEHICLE FUEL COST	14,821,744
22020803	PLANT / GENERATOR FUEL COST	15,940,549
220210	MISCELLANEOUS	18,500,756



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,729,168
22021006	POSTAGES & COURIER SERVICES	2,729,168
22021007	WELFARE PACKAGES	10,943,276
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,099,144
23	CAPITAL EXPENDITURE	5,030,000,000
2301	FIXED ASSETS PURCHASED	682,410,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	682,410,000
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010106	PURCHASE OF VANS	52,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,600,000
23010113	PURCHASE OF COMPUTERS	104,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,450,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,400,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,960,000
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000
2303	REHABILITATION / REPAIRS	450,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	450,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	450,000,000
2305	OTHER CAPITAL PROJECTS	3,757,590,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,757,590,000
23050101	RESEARCH AND DEVELOPMENT	2,837,211,600
23050102	COMPUTER SOFTWARE ACQUISITION	883,535,000
23050103	MONITORING AND EVALUATION	36,843,400
	TOTAL PERSONNEL	4,596,703,866
	TOTAL OVERHEAD	350,082,162
	TOTAL RECURRENT	4,946,786,028
	TOTAL CAPITAL	5,030,000,000
	TOTAL ALLOCATION	9,976,786,028

0543001001 NATIONAL POPULATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NPpC 01014733	TO PURCHASE 885 Nos PICK UP VANS AND MOTORCYCLES, ONE EACH FOR THE 774 LGAs, TWO PER STATE AND 37 FOR THE HEADQUARTERS, 40 UTILITY BUSES AND HIRING OF 40 SPEED BOATS FOR THE UPCOMING CENSUS ACTIVITIES	NEW	500,000,000
NPpC 02014734	ACQUISITION OF DIRECT DATA CAPTURE DEVICES	NEW	883,535,000
NPpC 03021807	PURCHASE OF VANS FITTED WITH PUBLIC ADDRESS SYSTEM FOR EAD PUBLICITY	NEW	52,500,000
NPpC 04021806	PURCHASE OF COMPUTER TABLES AND CHAIRS, 1HP AIRCONDITIONERS, 1500VA UPS AND STABILIZER AND POWER SURGE PROTECTORS.	NEW	8,600,000
NPpC 05021805	PURCHASE OF SERVER FOR ARCGIS SOFTWARE AND 21" ALL IN ONE DESKTOPS .	NEW	104,500,000
NPpC 06021804	PURCHASE OF A3 SIZE COLOUR LASER PRINTER	NEW	2,450,000
NPpC 07021803	PURCHASE OF A3 SIZE PHOTOCOPIER	NEW	1,400,000
NPpC 08021802	PURCHASE OF GLOBAL POSITIONING SYSTEM (GPS) RECEIVERS	NEW	12,960,000
NPpC09021801	INSTALLATION OF ELECRICAL FITTINGS,PARTITIONING	NEW	140,000,000
NPpC10021800	PREPARATORY ACTIVITIES FOR UPCOMING CENSUS	NEW	2,837,211,600
NPpC11021798	AMMENDMENT, PRODUCTION AND ADMINISTRATION OF LEGAL INSTRUMENT	NEW	15,000,000
NPpC11021799	MONITORING OF POPULATION ACTIVITIES NATION WIDE WHICH INCLUDE EAD, VITAL REGISTRATION AND CENSUS	NEW	21,843,400

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NPopC12021797	1.COMPLETION OF DPC IN ENUGU,PH,LAGOS,IBADAN, KANO, KADUNA & YOLA. 2. RENOVATION OF PERMANENT BUILDING IN THE 19 STATES AND HEADQUARTERS (BORNO, KWARA, EKITI, RIVERS, DELTA, CROSSRIVER, DELTA, EDO, NIGER, ONDO, LAGOS, OYO, ENUGU, KOGI, KANO, ADAMAWA, KATSINA, BENUE, PLATEAU STATES AND HEADQUARTERS)	NEW	450,000,000



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