

Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
			4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	4,788,894,615
2	022	MAIN ENVELOP - OVERHEAD	502,311,183
3	031	CAPITAL DEVELOPMENT FUND MAIN	1,003,588,087
			6,294,793,885

NATIONAL POPULATION COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
			4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885

0543001001 NATIONAL POPULATION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,294,793,885
21	PERSONNEL COST	4,788,894,615
2101	SALARY	4,256,795,213
210101	SALARIES AND WAGES	4,256,795,213
21010101	SALARY	4,256,795,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	532,099,402
210202	SOCIAL CONTRIBUTIONS	532,099,402
21020201	NHIS	212,839,761
21020202	CONTRIBUTORY PENSION	319,259,641
22	OTHER RECURRENT COSTS	502,311,183
2202	OVERHEAD COST	502,311,183
220201	TRAVEL & TRANSPORT - GENERAL	78,200,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,591,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,262,991
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,589,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,757,228
220202	UTILITIES - GENERAL	39,489,935
22020201	ELECTRICITY CHARGES	17,570,589
22020202	TELEPHONE CHARGES	8,019,556
22020205	WATER RATES	9,010,833
22020206	SEWERAGE CHARGES	4,888,958
220203	MATERIALS & SUPPLIES - GENERAL	68,394,119
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,750,353
22020304	MAGAZINES & PERIODICALS	1,571,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,395
22020309	UNIFORMS & OTHER CLOTHING	234,274
220204	MAINTENANCE SERVICES - GENERAL	104,703,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,138,478
22020402	MAINTENANCE OF OFFICE FURNITURE	5,856,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,868,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,438,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,713,726
22020406	OTHER MAINTENANCE SERVICES	14,687,623
220205	TRAINING - GENERAL	53,441,737
22020501	LOCAL TRAINING	50,549,098
22020502	INTERNATIONAL TRAINING	2,892,639
220206	OTHER SERVICES - GENERAL	73,296,006
22020601	SECURITY SERVICES	25,991,808
22020603	OFFICE RENT	35,141,180

22020606	CLEANING & FUMIGATION SERVICES	12,163,018
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	43,810,006
22020801	MOTOR VEHICLE FUEL COST	21,084,708
22020803	PLANT / GENERATOR FUEL COST	22,525,299
220210	MISCELLANEOUS	23,587,677
22021001	REFRESHMENT & MEALS	3,514,119
22021006	POSTAGES & COURIER SERVICES	3,514,119
22021007	WELFARE PACKAGES	13,856,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,702,891
23	CAPITAL EXPENDITURE	1,003,588,087
2302	CONSTRUCTION / PROVISION	291,667,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291,667,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	289,167,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	671,920,787
230501	ACQUISITION OF NON TANGIBLE ASSETS	671,920,787
23050101	RESEARCH AND DEVELOPMENT	381,666,000
23050102	COMPUTER SOFTWARE ACQUISITION	223,588,097
23050103	MONITORING AND EVALUATION	66,666,690
	TOTAL PERSONNEL	4,788,894,615
	TOTAL OVERHEAD	502,311,183
	TOTAL RECURRENT	5,291,205,798
	TOTAL CAPITAL	1,003,588,087
	TOTAL ALLOCATION	6,294,793,885
0543001001	NATIONAL POPULATION COMMISSION	

CODE	PROJECT NAME	TYPE	AMOUNT
NPC001000967	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX	ONGOING	264,167,300
NPC001000972	CONSTRUCTION OF 8 PERMANENT STATE OFFICES	ONGOING	25,000,000
NPC002001004	PRODUCTION OF COMPENDIUM OF LOCALITIES IN NIGERIA	ONGOING	2,500,000
NPC003001006	REHABILITATION OF OFFICE BUILDINGS	ONGOING	40,000,000
NPC004001007	ENHANCEMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA	ONGOING	60,000,000
NPC004001010	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS	ONGOING	60,000,000
NPC004001012	REGISTRATION OF BIRTHS AND DEATHS	ONGOING	170,000,000
NPC004001014	MIGRATION	ONGOING	25,000,000
NPC004001016	RESEARCH PROGRAMMES	ONGOING	40,000,000
NPC004001018	NATIONAL POPULATION DATA BANK	ONGOING	5,000,000
NPC004001061	ADVOCACY, PUBLICITY, INFORMATION, COMMUNICATION & ENLIGHTENMENT FOR POPULATION PROGRAMMES	ONGOING	21,666,000
NPC005001049	NIGERIAN POPULATION DBMS-GEO PORTAL	ONGOING	13,333,340
NPC005001051	NON-PRIORITY PROGRAMMES, PROJECT MONITORING & EVALUATION OF CAPITAL PROJECTS	ONGOING	10,000,000
NPC005001053	PREPARATORY ACTIVITIES FOR CENSUS 2016	ONGOING	203,588,087
NPC005001055	HOSTING OF POPULATION WEBSITE AND WEB PORTAL	ONGOING	3,333,335
NPC005001064	IMPLEMENTATION OF NETWORK, INTRANET, VIDEO CONFERENCING AND MEDIA STORAGE	ONGOING	3,333,335
NPC006001069	POPULATION ACTIVITY COORDINATION IN NIGERIA	ONGOING	46,666,690
NPC006001072	BUDGETARY ACTIVITIES OF THE COMMISSION	ONGOING	5,000,000
NPC006001084	INTERCENSAL POPULATION ACTIVITIES	ONGOING	5,000,000

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