

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
NATIONAL POPULATION COMMISSION						
CODE:	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0543001	NATIONAL POPULATION COMMISSION	7 030 080 550	460 174 061	7 490 254 611	2 099 590 000	9 589 844 611
	TOTAL	7 030 080 550	460 174 061	7 490 254 611	2 099 590 000	9 589 844 611

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: NATIONAL POPULATION COMMISSION	9 589 844 611
0543001	NATIONAL POPULATION COMMISSION	
	TOTAL ALLOCATION:	9 589 844 611
21	PERSONNEL COST	7 030 080 550
2101	SALARY	6 248 960 489
210101	SALARIES AND WAGES	6 248 960 489
21010101	CONSOLIDATED SALARY	6 248 960 489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	781 120 061
210202	SOCIAL CONTRIBUTIONS	781 120 061
21020201	NHIS	312 448 024
21020202	CONTRIBUTORY PENSION	468 672 037
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	460 174 061
2202	OVERHEAD COST	460 174 061
220201	TRAVEL & TRANSPORT - GENERAL	84 078 406
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32 987 423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 180 104
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13 910 880
220202	UTILITIES - GENERAL	41 012 930
22020201	ELECTRICITY CHARGES	16 051 015
22020202	TELEPHONE CHARGES	8 560 541
22020205	WATER RATES	10 700 677
22020206	SEWAGE CHARGES	5 700 698
220203	MATERIALS & SUPPLIES - GENERAL	66 023 174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60 993 856
22020302	BOOKS	1 605 101
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 210 203
22020309	UNIFORMS & OTHER CLOTHING	214 014
220204	MAINTENANCE SERVICES - GENERAL	106 700 325
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32 102 030
22020402	MAINTENANCE OF OFFICE FURNITURE	5 350 338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32 865 657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8 560 541
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 700 677
22020406	OTHER MAINTENANCE SERVICES	17 121 082
220205	TRAINING - GENERAL	47 618 011
22020501	LOCAL TRAINING	44 942 842
22020502	INTERNATIONAL TRAINING	2 675 169
220206	OTHER SERVICES - GENERAL	52 142 257
22020601	SECURITY SERVICES	20 040 227
22020603	OFFICE RENT	32 102 030
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14 445 913
22020701	FINANCIAL CONSULTING	8 025 507
22020702	INFORMATION TECHNOLOGY CONSULTING	2 140 135
22020703	LEGAL SERVICES	2 140 135
22020704	ENGINEERING SERVICES	2 140 135
220208	FUEL & LUBRICANTS - GENERAL	29 961 894
22020801	MOTOR VEHICLE FUEL COST	19 261 218
22020803	PLANT / GENERATOR FUEL COST	10 700 677
220210	MISCELLANEOUS	18 191 150
22021001	REFRESHMENT & MEALS	3 210 203
22021004	MEDICAL EXPENSES	2 140 135
22021006	POSTAGES & COURIER SERVICES	3 210 203
22021007	WELFARE PACKAGES	9 630 609

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POPULATION COMMISSION	9 589 844 611
23	CAPITAL EXPENDITURE	2 099 590 000
2301	FIXED ASSETS PURCHASED	20 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 000 000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20 000 000
2302	CONSTRUCTION / PROVISION	1 000 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 000 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	990 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 000 000
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	1 039 590 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	1 039 590 000
23050101	RESEARCH AND DEVELOPMENT	854 590 000
23050102	COMPUTER SOFTWARE ACQUISITION	130 000 000
23050103	MONITORING AND EVALUATION	55 000 000
	TOTAL PERSONNEL	7 030 080 550
	TOTAL OVERHEAD	460 174 061
	TOTAL RECURRENT	7 490 254 611
	TOTAL CAPITAL	2 099 590 000
	TOTAL ALLOCATION	9 589 844 611

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL POPULATION COMMISSION				*
CODE:	0543001				*
					*
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				20 000 000
	ONGOING PROJECTS				20 000 000
	(III) ACQUISITION OF EQUIPMENT & MATERIALS.	ABUJA, HQ	ABUJA, HQ		20 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				990 000 000
	COMPLETION & FURNISHING OF HEADQUARTERS BUILDING (65%); (A) AMT. REQUIRED TO COMPLETE THE CARCASS=N910,307,080.66 (B)VARIATIONS/FLUCTUATION =N880,477,279.97 [C] PARTITIONING = N250,000,000.00 (D) FURNISHING INCLUDING THE THEATRE SEATS = N400,000,000.00 (SUMMARY OF A+B+C+D = N2,590,784,360.63)	ABUJA.	FCT.		915 000 000
	CONSTRUCTION OF 8 PERMANENT STATE OFFICES.	NATIONWI DE	ALL STATES		75 000 000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10 000 000
	ONGOING PROJECTS				10 000 000
	PRODUCTION OF COMPENDIUM OF LOCALITIES.	NATIONWI DE	ALL STATES		10 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				40 000 000
	ONGOING PROJECTS				40 000 000
	REHABILITATION OF OFFICE BUILDINGS.	NATIONWI DE	ALL STATES		40 000 000
23050101	RESEARCH AND DEVELOPMENT				854 590 000
	ENHANCENMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA	NATION WIDE	ALL STATES		499 590 000
	CENSUS 2006 DATA ANALYSIS.	HQ,ABUJA	HQ,ABUJA		5 000 000
	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS.	ABUJA, AND 6 ZONES	ABUJA, AND 6 ZONES		100 000 000
	REGISTRATION OF BIRTHS AND DEATHS.	NATIONWI DE	ALL STATES		218 000 000
	INTERNAL MIGRATION IN NIGERIA.	NATIONWI DE	ALL STATES		15 000 000
	RESEARCH PROGRAMMES.	NATIONWI DE	ALL STATES		2 000 000
	NATIONAL POPULATION DATA BANK.	ABUJA	HEADQUAR TERS		5 000 000
	ADVOCACY, PUBLICITY, INFORMATION, COMMUNICATION AND ENLIGHTENMENT FOR POPULATION PROGRAMMES.	NATIONWI DE	ALL STATES		10 000 000
23050102	COMPUTER SOFTWARE ACQUISITION				130 000 000
	ONGOING PROJECTS				130 000 000
	NIGERIAN POPULATION DBMS - GEO PORTAL.	NATIONWI DE	ALL STATES		20 000 000
	IMPLEMENTATION OF NETWORK, INTRANET,VIDEO CONFERENCING AND MEDIA STORAGE.	NATIONWI DE	ALL STATES		5 000 000
	PREPARATORY ACTIVITIES FOR CENSUS 2016.	NATIONWI DE	ALL STATES		100 000 000
	HOSTING OF POPULATION WEBSITE AND WEB PORTAL.	NATIONWI DE	HQ ABUJA		5 000 000

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL POPULATION COMMISSION				*
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					*
23050103	MONITORING AND EVALUATION				55 000 000
	POPULATION ACTIVITY COORDINATION IN NIGERIA.	NATIONWI DE	ALL STATES		15 000 000
	NON-PRIORITY PROGRAMMES/PROJECTS (I) MONITORING & EVALUATION OF CAPITAL PROJECTS.	NATIONWI DE	ALL STATES		10 000 000
	BUDGETARY ACTIVITIES OF THE COMMISSION.	ABUJA, HQ	ABUJA, HQ		5 000 000
	REHABILITATION OF PROJECT VEHICLES.	NATIONWI DE	ALL STATES		20 000 000
	INTERCENSAL POPULATION ACTIVITIES.	NATIONWI DE	ALL STATES		5 000 000