

FEDERAL GOVERNMENT OF NIGERIA						
2011 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	INDEPENDENT CORRUPT PRACTICES & OTHER RELATED OFFENCES COMMISSION	4,723,537,485	458,353,411	5,181,890,896	324,230,453	5,506,121,349
	TOTAL	4,723,537,485	458,353,411	5,181,890,896	324,230,453	5,506,121,349

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POPULATION COMMISSION	5,506,121,349
0543001	NATIONAL POPULATION COMMISSION	
	TOTAL ALLOCATION:	5,506,121,349
21	PERSONNEL COST	4,723,537,485
2101	SALARY	4,246,269,647
210101	SALARIES AND WAGES	4,246,269,647
21010101	CONSOLIDATED SALARY	4,246,269,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	477,267,838
210202	SOCIAL CONTRIBUTIONS	477,267,838
21020201	NHIS	190,907,135
21020202	CONTRIBUTORY PENSION	286,360,703
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	458,353,411
2202	OVERHEAD COST	458,353,411
220201	TRAVEL & TRANSPORT - GENERAL	83,745,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,856,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,033,003
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,855,842
220202	UTILITIES - GENERAL	40,850,665
22020201	ELECTRICITY CHARGES	15,987,510
22020202	TELEPHONE CHARGES	8,526,672
22020205	WATER RATES	10,658,340
22020206	SEWAGE CHARGES	5,678,143
220203	MATERIALS & SUPPLIES - GENERAL	65,761,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,752,538
22020302	BOOKS	1,598,751
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,197,502
22020309	UNIFORMS & OTHER CLOTHING	213,167
220204	MAINTENANCE SERVICES - GENERAL	106,278,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,975,020
22020402	MAINTENANCE OF OFFICE FURNITURE	5,329,170
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,735,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,526,672
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,658,340
22020406	OTHER MAINTENANCE SERVICES	17,053,344
220205	TRAINING - GENERAL	47,429,613
22020501	LOCAL TRAINING	44,765,028
22020502	INTERNATIONAL TRAINING	2,664,585
220206	OTHER SERVICES - GENERAL	51,935,959
22020601	SECURITY SERVICES	19,960,939
22020603	OFFICE RENT	31,975,020
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,388,759
22020701	FINANCIAL CONSULTING	7,993,755
22020702	INFORMATION TECHNOLOGY CONSULTING	2,131,668
22020703	LEGAL SERVICES	2,131,668
22020704	ENGINEERING SERVICES	2,131,668
220208	FUEL & LUBRICANTS - GENERAL	29,843,352
22020801	MOTOR VEHICLE FUEL COST	19,185,012
22020803	PLANT / GENERATOR FUEL COST	10,658,340
220210	MISCELLANEOUS	18,119,178

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POPULATION COMMISSION	5,506,121,349
22021001	REFRESHMENT & MEALS	3,197,502
22021004	MEDICAL EXPENSES	2,131,668
22021006	POSTAGES & COURIER SERVICES	3,197,502
22021007	WELFARE PACKAGES	9,592,506

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2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POPULATION COMMISSION	5,506,121,349
23	CAPITAL EXPENDITURE	324,230,453
2301	FIXED ASSETS PURCHASED	136,717,174
230101	PURCHASE OF FIXED ASSETS - GENERAL	136,717,174
23010118	PURCHASE OF SCANNERS	7,024,993
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	91,865,295
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,403,841
23010132	PURCHASE OF DEFENCE EQUIPMENT	32,423,045
2302	CONSTRUCTION / PROVISION	103,213,361
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,213,361
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,057,613
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,944,225
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,211,523
2303	REHABILITATION / REPAIRS	35,124,966
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,124,966
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,124,966
2305	OTHER CAPITAL PROJECTS	49,174,952
230501	ACQUISITION OF NON - TANGIBLE ASSETS	49,174,952
23050101	RESEARCH AND DEVELOPMENT	21,074,979
23050102	COMPUTER SOFTWARE ACQUISITION	9,726,914
23050103	MONITORING AND EVALUATION	540,384
23050104	ANNIVERSARIES/CELEBRATIONS	17,832,675
	TOTAL PERSONNEL	4,723,537,485
	TOTAL OVERHEAD	458,353,411
	TOTAL RECURRENT	5,181,890,896
	TOTAL CAPITAL	324,230,453
	TOTAL ALLOCATION	5,506,121,349

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL POPULATION COMMISSION				
CODE:	0543001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010118	PURCHASE OF SCANNERS				7,024,993
	ONGOING PROJECTS				7,024,993
	PURCHASE OF SCANNERS, ETC. FOR INTERNAL MIGRATION				5,403,841
	PURCHASE OF SCANNERS, ETC. FOR INTERNATIONAL MIGRATION				1,621,152
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				91,865,295
	ONGOING PROJECTS				91,865,295
	PURCHASE OF MATERIALS FOR PRODUCTION OF COMPENDIUM OF LOCALITIES AND GAZETTIERS OF PLACE NAMES				16,211,523
	PURCHASE OF MATERIALS FOR VITAL REGISTRATION OPERATIONS, LOGISTICS, PUBLICATION AND DATA PROCESSING EQUIPMENT FOR 36 STATES INCLUDING FCT				16,211,523
	PURCHASE OF ITEMS FOR VITAL REGISTRATION EXPANSION PHASE OF 36 STATES INCLUDING FCT				59,442,250
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				5,403,841
	ONGOING PROJECTS				5,403,841
	PURCHASE OF SPARE PARTS AND CARTOGRAPHIC CONSUMABLES/MAINTENANCE OF CARTOGRAPHIC EQUIPMENT				5,403,841
23010132	PURCHASE OF DEFENCE EQUIPMENT				32,423,045
	ONGOING PROJECTS				32,423,045
	PURCHASE OF CENSUS DEFENCE EQUIPMENT AND PROSECUTION OF CENSUS TRIBUNALS MATERIALS				32,423,045
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				81,057,613
	ONGOING PROJECTS				81,057,613
	COMPLETION AND FURNISHING OF HEADQUARTERS OFFICE				81,057,613
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5,944,225
	ONGOING PROJECTS				5,944,225
	PROVISION OF PUBLICITY, ADVOCACY, EDUCATION, COMMUNICATION, PUBLICATION AND ENLIGHTENMENT PROGRAMMES EQUIPMENT				5,403,841
	OPERATION OF SPECIALISED LIBRARY				540,384
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16,211,523
	ONGOING PROJECTS				16,211,523
	CONTINUOUS UPDATING OF ENUMERATION AREAS AND BUILDING OF NATIONAL FRAME				16,211,523
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				35,124,966
	ONGOING PROJECTS				35,124,966
	RENOVATION OF OFFICE ACCOMODATION IN 36 STATES, HEADQUARTERS AND FCT				16,211,523
	REHABILITATION OF 607 PROJECT VEHICLES IN 36 STATES, HEADQUARTERS AND FCT				18,913,443
23050101	RESEARCH AND DEVELOPMENT				21,074,979
	ONGOING PROJECTS				21,074,979
	RESEARCH PROGRAMMES/STUDY OF SPECIAL POPULATION				540,384
	SENTINEL FOLLOW-UP SURVEY				1,621,152
	POST ENUMERATION AT STATE AND ZONAL LEVELS				2,701,920
	POST ENUMERATION AT NATIONAL AND INTERNATIONAL LEVELS				5,403,841
	RE-ENUMERATION				2,701,920
	FURTHER ANALYSIS				2,701,920

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MDA:	NATIONAL POPULATION COMMISSION				
CODE:	0543001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	INTERCENSAL SURVEYS				5,403,841
23050102	COMPUTER SOFTWARE ACQUISITION				9,726,914
	ONGOING PROJECTS				9,726,914
	OPERATION OF NATIONAL POPULATION DATA BANK/DATA BASED MANAGEMENT SYSTEM (DBMS) AND GEO-PORTAL				4,323,073
	ICT EQUIPMENT AND NETWORK INFRASTRUCTURAL INSTALLATION AND MAINTENANCE OF 36 STATES OFFICES INCLUDING FCT				5,403,841
23050103	MONITORING AND EVALUATION				540,384
	ONGOING PROJECTS				540,384
	MONITORING AND EVALUATING OF THE 36 STATES INCLUDING FCT BY THE SERVICOM OPERATIONS DEPARTMENT				540,384
23050104	ANNIVERSARIES/CELEBRATIONS				17,832,675
	ONGOING PROJECTS				17,832,675
	POPULATION CORDINATION				13,509,602
	REPRODUCTIVE HEALTH AND HIV/AIDS ACTIVITIES				1,621,152
	COMMEMORATION OF WORLD POPULATION DAY				2,701,920