

<b>FEDERAL GOVERNMENT OF NIGERIA</b>						
<b>2012 BUDGET</b>						
<b>SUMMARY</b>						
<b>NATIONAL POPULATION COMMISSION</b>						
<b>CODE:</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>	<b>TOTAL ALLOCATION</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0543001	NATIONAL POPULATION COMMISSION	6,570,882,331	359,120,288	<b>6,930,002,619</b>	1,959,590,000	<b>8,889,592,619</b>
	<b>TOTAL</b>	<b>6,570,882,331</b>	<b>359,120,288</b>	<b>6,930,002,619</b>	<b>1,959,590,000</b>	<b>8,889,592,619</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: NATIONAL POPULATION COMMISSION</b>	<b>8,889,592,619</b>
	<b>TOTAL ALLOCATION:</b>	<b>8,889,592,619</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,570,882,331</b>
<b>2101</b>	<b>SALARY</b>	<b>5,889,762,270</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,889,762,270</b>
21010101	CONSOLIDATED SALARY	5,889,762,270
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>681,120,061</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>681,120,061</b>
21020201	NHIS	262,448,024
21020202	CONTRIBUTORY PENSION	418,672,037
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>359,120,288</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,022,542</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,536,452</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,750,944
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,769,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,015,833
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36,911,637</b>
22020201	ELECTRICITY CHARGES	14,445,913
22020202	TELEPHONE CHARGES	7,704,487
22020205	WATER RATES	9,630,609
22020206	SEWAGE CHARGES	5,130,628
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,420,857</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,894,471
22020302	BOOKS	1,444,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,889,183
22020309	UNIFORMS & OTHER CLOTHING	192,612
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>96,030,292</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,891,827
22020402	MAINTENANCE OF OFFICE FURNITURE	4,815,304
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,579,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,704,487
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,630,609
22020406	OTHER MAINTENANCE SERVICES	15,408,974
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,856,210</b>
22020501	LOCAL TRAINING	40,448,557
22020502	INTERNATIONAL TRAINING	2,407,652
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>46,928,031</b>
22020601	SECURITY SERVICES	18,036,204
22020603	OFFICE RENT	28,891,827
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,001,322</b>
22020701	FINANCIAL CONSULTING	7,222,957
22020702	INFORMATION TECHNOLOGY CONSULTING	1,926,122
22020703	LEGAL SERVICES	1,926,122
22020704	ENGINEERING SERVICES	1,926,122
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,965,705</b>
22020801	MOTOR VEHICLE FUEL COST	17,335,096
22020803	PLANT / GENERATOR FUEL COST	9,630,609
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>16,372,035</b>
22021001	REFRESHMENT & MEALS	2,889,183
22021004	MEDICAL EXPENSES	1,926,122
22021006	POSTAGES & COURIER SERVICES	2,889,183
22021007	WELFARE PACKAGES	8,667,548

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: NATIONAL POPULATION COMMISSION</b>	<b>8,889,592,619</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,959,590,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>900,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>900,000,000</b>
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	890,000,000
23020111	<u>CONSTRUCTION / PROVISION OF LIBRARIES</u>	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	<u>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</u>	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,019,590,000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>1,019,590,000</b>
23050101	<u>RESEARCH AND DEVELOPMENT</u>	854,590,000
23050102	<u>COMPUTER SOFTWARE ACQUISITION</u>	130,000,000
23050103	<u>MONITORING AND EVALUATION</u>	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,570,882,331</b>
	<b>TOTAL OVERHEAD</b>	<b>359,120,288</b>
	<b>TOTAL RECURRENT</b>	<b>6,930,002,619</b>
	<b>TOTAL CAPITAL</b>	<b>1,959,590,000</b>
	<b>TOTAL ALLOCATION</b>	<b>8,889,592,619</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>890,000,000</b>
	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.		815,000,000
	CONSTRUCTION OF 8 PERMANENT STATE OFFICES.	NATIONWIDE	ALL STATES		75,000,000
<b>23020111</b>	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>				<b>10,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>10,000,000</b>
	PRODUCTION OF COMPENDIUM OF LOCALITIES.	NATIONWIDE	ALL STATES		10,000,000
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>40,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>40,000,000</b>
	REHABILITATION OF OFFICE BUILDINGS.	NATIONWIDE	ALL STATES		40,000,000
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>854,590,000</b>
	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.	NATIONWIDE	ALL STATES		218,000,000
	INTERNAL MIGRATION IN NIGERIA.	NATIONWIDE	ALL STATES		15,000,000
	RESEARCH PROGRAMMES.	NATIONWIDE	ALL STATES		2,000,000
	NATIONAL POPULATION DATA BANK.	ABUJA	HEADQUARTERS		5,000,000
	ADVOCACY, PUBLICITY, INFORMATION, COMMUNICATION AND ENLIGHTENMENT FOR POPULATION PROGRAMMES.	NATIONWIDE	ALL STATES		10,000,000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>130,000,000</b>
	<b>ONGOING PROJECTS</b>				<b>130,000,000</b>
	NIGERIAN POPULATION DBMS - GEO PORTAL.	NATIONWIDE	ALL STATES		20,000,000
	IMPLEMENTATION OF NETWORK, INTRANET, VIDEO CONFERENCING AND MEDIA STORAGE.	NATIONWIDE	ALL STATES		5,000,000
	PREPARATORY ACTIVITIES FOR CENSUS 2016.	NATIONWIDE	ALL STATES		100,000,000
	HOSTING OF POPULATION WEBSITE AND WEB PORTAL.	NATIONWIDE	HQ ABUJA		5,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23050103	MONITORING AND EVALUATION				35,000,000
	POPULATION ACTIVITY COORDINATION IN NIGERIA.	NATIONWID E	ALL STATES		15,000,000
	NON-PRIORITY PROGRAMMES/PROJECTS (I) MONITORING & EVALUATION OF CAPITAL PROJECTS.	NATIONWID E	ALL STATES		10,000,000
	BUDGETARY ACTIVITIES OF THE COMMISSION.	ABUJA, HQ	ABUJA, HQ		5,000,000
	INTERCENSAL POPULATION ACTIVITIES.	NATIONWID E	ALL STATES		5,000,000