

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
NATIONAL POPULATION COMMISSION						
CODE:	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0543001001	NATIONAL POPULATION COMMISSION	5,079,307,342	375,899,271	5,455,206,613	1,500,000,000	6,955,206,613
	TOTAL	5,079,307,342	375,899,271	5,455,206,613	1,500,000,000	6,955,206,613

		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
0543001001	NATIONAL POPULATION COMMISSION	
02101	PERSONNEL COST	5,079,307,342
21010101	CONSOLIDATED SALARY	4,562,509,520
21020201	NHIS	206,719,129
21020202	CONTRIBUTORY PENSION	310,078,693
02201	OVERHEAD COST	375,899,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,375,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,092,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,014,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	13,001,322
22020202	TELEPHONE CHARGES	5,934,038
22020205	WATER RATES	6,667,548
22020206	SEWERAGE CHARGES	3,617,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,405,024
22020304	MAGAZINES & PERIODICALS	1,300,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,002,644
22020402	MAINTENANCE OF OFFICE FURNITURE	4,333,774
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,621,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,934,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,667,548
22020406	OTHER MAINTENANCE SERVICES	10,868,077
22020501	LOCAL TRAINING	37,403,701
22020502	INTERNATIONAL TRAINING	3,166,887
22020601	SECURITY SERVICES	19,232,584
22020603	OFFICE RENT	26,002,644
22020606	CLEANING & FUMIGATION SERVICES	9,000,000
22020701	FINANCIAL CONSULTING	7,500,661
22020702	INFORMATION TECHNOLOGY CONSULTING	1,733,510
22020703	LEGAL SERVICES	1,733,510
22020704	ENGINEERING SERVICES	733,510
22020801	MOTOR VEHICLE FUEL COST	15,601,586
22020803	PLANT / GENERATOR FUEL COST	16,667,548
22021001	REFRESHMENT & MEALS	2,600,265
22021004	MEDICAL EXPENSES	1,733,510
22021006	POSTAGES & COURIER SERVICES	2,600,265
22021007	WELFARE PACKAGES	10,253,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	1,500,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	575,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	493,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	377,000,000

		2013 AMENDMENT
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	5,079,307,342
	TOTAL OVERHEAD	375,899,271
	TOTAL RECURRENT	5,455,206,613
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	6,955,206,613

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	NATIONAL POPULATION COMMISSION				
MINISTRY'S CODE:	054				
NAME OF INSTITUTION:	NATIONAL POPULATION COMMISSION				
INSTITUTION'S CODE:	054				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				575,000,000
	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX				500,000,000
	CONSTRUCTION OF 8 PERMANENT STATE OFFICES				75,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				5,000,000
	PRODUCTION OF COMPENDIUM OF LOCALITIES IN NIGERIA				5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				40,000,000
	REHABILITATION OF OFFICE BUILDING				40,000,000
23050101	RESEARCH AND DEVELOPMENT				493,000,000
	ON-GOING PROJECTS				493,000,000
	ENHANCEMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA				60,000,000
	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS				80,000,000
	REGISTRATION OF BIRTHS AND DEATHS				248,000,000
	MIGRATION				15,000,000
	NIGERIAN POPULATION DBMS-GEO PORTAL				20,000,000
	RESEARCH PROGRAMMES				40,000,000
	NATIONAL POPULATION DATA BANK				5,000,000
	ADVOCACY,PUBLICITY, INFORMATION,COMMUNICATION & ENLIGHTENMENT FOR POPULATION PROGRAMMES				25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000
	ON-GOING PROJECTS				10,000,000
	IMPLEMENTATION OF NETWORK,INTRANET,VIDEO CONFERENCING AND MEDIA STORAGE				10,000,000
23050103	MONITORING AND EVALUATION				377,000,000
	ON-GOING PROJECTS				377,000,000
	POPULATION ACTIVITY COORDINATION IN NIGERIA				70,000,000
	NON-PRIORITY PROGRAMMES, PROJECTS MONITORING & EVALUATION OF CAPITAL PROJECTS				15,000,000
	BUDGETARY ACTIVITIES OF THE COMMISSION				5,000,000
	PREPARATORY ACTIVITIES FOR CENSUS 2016				277,000,000
	INTERCENSAL POPULATION ACTIVITIES				10,000,000