

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0253	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	5,338,290,179	366,956,817	5,705,246,996	500,000,000	6,205,246,996
			<b>5,338,290,179</b>	<b>366,956,817</b>	<b>5,705,246,996</b>	<b>500,000,000</b>	<b>6,205,246,996</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	5,338,290,179
2.	022	MAIN ENVELOP - OVERHEAD	366,956,817
3.	031	CAPITAL DEVELOPMENT FUND MAIN	500,000,000
			<b>6,205,246,996</b>

**FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS	5,338,290,179	366,956,817	5,705,246,996	500,000,000	6,205,246,996
			<b>5,338,290,179</b>	<b>366,956,817</b>	<b>5,705,246,996</b>	<b>500,000,000</b>	<b>6,205,246,996</b>

**0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,205,246,996</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,338,290,179</b>
<b>2101</b>	<b>SALARY</b>	<b>4,745,146,826</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,745,146,826</b>
21010101	SALARY	4,745,146,826
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>593,143,353</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>593,143,353</b>
21020201	NHIS	237,257,341
21020202	CONTRIBUTORY PENSION	355,886,012
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>366,956,817</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>366,956,817</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,621,875</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,953,175
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,218,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,449,950
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,431,500</b>
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	3,927,000
22020205	WATER RATES	3,927,000
22020206	SEWERAGE CHARGES	577,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,027,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,845,000
22020302	BOOKS	1,250,000
22020303	NEWSPAPERS	1,732,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,707,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,465,000
22020402	MAINTENANCE OF OFFICE FURNITURE	775,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,902,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,775,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,887,500
22020406	OTHER MAINTENANCE SERVICES	3,422,500
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,480,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	40,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,250,000</b>

22020601	SECURITY SERVICES	17,500,000
22020603	OFFICE RENT	20,750,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000</b>
22020703	LEGAL SERVICES	1,500,000
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,355,884</b>
22020801	MOTOR VEHICLE FUEL COST	4,657,134
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	550,000
22020803	PLANT / GENERATOR FUEL COST	40,148,750
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000</b>
22020902	INSURANCE PREMIUM	6,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,063,058</b>
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	28,000,000
22021009	SPORTING ACTIVITIES	6,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	18,263,058
22021031	CURRICULUM DEVELOPMENT	5,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000</b>
23050104	ANNIVASARIES/CELEBRATIONS	200,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,338,290,179</b>
	<b>TOTAL OVERHEAD</b>	<b>366,956,817</b>
	<b>TOTAL RECURRENT</b>	<b>5,705,246,996</b>
	<b>TOTAL CAPITAL</b>	<b>500,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>6,205,246,996</b>

**0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMLH&UD009012881	COMPLETION OF THE CONSTRUCTION OF MAUSOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE AT ONITSHA.	NEW	200,000,000
FMLH&UD016002290	ESTABLISHMENT OF 150 NO. FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT AS FOLLOWS: ABIA, AKWA IBOM, ADAMAWA, ANAMBRA, BAUCHI, BAYELSA, BENUE, BORNO, C/RIVER, DELTA, EBONYI, EDO, EKITI, ENUGU, GOMBE, IMO, JIGAWA, KADUNA, KANO, KATSINA, KEBBI, KOGI, KWARA, LAGOS, NASARAWA, NIGER, OGUN, ONDO, OSUN, OYO, PLATEAU, RIVERS, SOKOTO, TARABA, YOBE, FCT.	ONGOING	30,000,000
FMLH&UD020002373	MAJOR REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION.	ONGOING	70,000,000
FMLH&UD025012906	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS (AMCHUD, CITIES ALLIANCE, SHELTER AFRIQUE, UN-HABITAT)	ONGOING	200,000,000

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