

**SUMMARY BY MDAs**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0451	FEDERAL MINISTRY OF NIGER DELTA	52,289,251,897	963,953,922	53,253,205,819	6,000,000,000	59,253,205,819
			<b>52,289,251,897</b>	<b>963,953,922</b>	<b>53,253,205,819</b>	<b>6,000,000,000</b>	<b>59,253,205,819</b>

**SUMMARY BY FUNDS**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	1,329,251,897
2.	022	MAIN ENVELOP - OVERHEAD	963,953,922
3.	026	STATUTORY TRANSFERS	50,960,000,000
4.	031	CAPITAL DEVELOPMENT FUND MAIN	6,000,000,000
			<b>59,253,205,819</b>

**FEDERAL MINISTRY OF NIGER DELTA**

## 2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,329,251,897	963,953,922	2,293,205,819	6,000,000,000	8,293,205,819
2.	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	50,960,000,000	0	50,960,000,000	0	50,960,000,000
			<b>52,289,251,897</b>	<b>963,953,922</b>	<b>53,253,205,819</b>	<b>6,000,000,000</b>	<b>59,253,205,819</b>

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>8,293,205,819</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,329,251,897</b>
<b>2101</b>	<b>SALARY</b>	<b>1,182,575,370</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,182,575,370</b>
21010101	SALARY	1,182,575,370
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>146,676,527</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>146,676,527</b>
21020201	NHIS	57,983,374
21020202	CONTRIBUTORY PENSION	88,693,153
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>963,953,922</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>961,325,250</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>144,395,478</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,799,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,596,292
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,100,224</b>
22020201	ELECTRICITY CHARGES	2,758,603
22020202	TELEPHONE CHARGES	6,020,913
22020205	WATER RATES	1,928,722
22020206	SEWERAGE CHARGES	1,391,986
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>123,660,322</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	102,140,595
22020302	BOOKS	7,714,880
22020303	NEWSPAPERS	4,477,855
22020304	MAGAZINES & PERIODICALS	1,157,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,169,758
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>246,046,784</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,501,039
22020402	MAINTENANCE OF OFFICE FURNITURE	13,501,039
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,274,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,358,478
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,207,545
22020406	OTHER MAINTENANCE SERVICES	179,203,966
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,838,219</b>
22020501	LOCAL TRAINING	55,838,219
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>152,278,427</b>
22020601	SECURITY SERVICES	83,934,522
22020603	OFFICE RENT	54,004,148
22020606	CLEANING & FUMIGATION SERVICES	14,339,757

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>45,030,647</b>
22020701	FINANCIAL CONSULTING	7,379,837
22020702	INFORMATION TECHNOLOGY CONSULTING	9,894,882
22020703	LEGAL SERVICES	11,656,080
22020704	ENGINEERING SERVICES	6,372,486
22020705	ARCHITECTURAL SERVICES	3,857,441
22020706	SURVEYING SERVICES	5,869,921
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,977,479</b>
22020801	MOTOR VEHICLE FUEL COST	17,359,203
22020803	PLANT / GENERATOR FUEL COST	14,618,276
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,553,861</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,553,861
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>146,443,809</b>
22021001	REFRESHMENT & MEALS	14,553,516
22021002	HONORARIUM & SITTING ALLOWANCE	21,634,721
22021003	PUBLICITY & ADVERTISEMENTS	27,719,577
22021004	MEDICAL EXPENSES	13,501,039
22021006	POSTAGES & COURIER SERVICES	3,645,733
22021007	WELFARE PACKAGES	44,759,630
22021009	SPORTING ACTIVITIES	7,714,880
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,914,713
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>2,628,672</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>2,628,672</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,628,672
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,560,950,036</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,560,950,036</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	135,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	210,195,036
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,835,755,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>150,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>150,000,000</b>
23040102	EROSION & FLOOD CONTROL	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>289,049,964</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>289,049,964</b>
23050101	RESEARCH AND DEVELOPMENT	289,049,964
	<b>TOTAL PERSONNEL</b>	<b>1,329,251,897</b>
	<b>TOTAL OVERHEAD</b>	<b>963,953,922</b>
	<b>TOTAL RECURRENT</b>	<b>2,293,205,819</b>
	<b>TOTAL CAPITAL</b>	<b>6,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>8,293,205,819</b>

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MNDA0008002037	DUALIZATION OF EAST-WEST ROAD (SECTIONS 1) (WARRI-KAIAMA) 87KM	ONGOING	800,000,000
MNDA0008002038	DUALIZATION OF EAST-WEST ROAD (SECTIONS 2 (2-1 & 2-2 ) (PH - KAIAMA) 101KM	ONGOING	1,300,000,000
MNDA0008002039	DUALIZATION OF EAST-WEST ROAD (SECTIONS III) (PH - EKET) 99KM	ONGOING	800,000,000
MNDA0008002040	DUALIZATION OF EAST-WEST ROAD (SECTIONS IV) (EKET-ORON) 51KM	ONGOING	500,000,000
MNDA0008002041	EXTENSION OF EAST-WEST ROAD FROM ORON-CALABAR	ONGOING	600,000,000
MNDA0008002042	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD(RIVERS/IMO STATES)	ONGOING	185,755,000
MNDA0008002089	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	650,000,000
MNDA0009002214	CANALIZATION AT BATERNREN-TSELLU-UTANNOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	80,000,000
MNDA0010002239	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	ONGOING	200,000,000
MNDA0011002505	LAND RECLAMATION AT IBAKANG NSSIT @KOT EKPO- UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	ONGOING	150,000,000
MNDA0012002574	YOUTH/WOMEN EMPOWERMENT TRAINING	ONGOING	130,000,000
MNDA0012010214	MANPOWER DEVELOPMENT FOR NEWLY RECRUITED NIGER DELTA YOUTHS INTO THE FEDERAL CIVIL SERVICE	NEW	159,049,964
MNDA004010295	PROVISION OF SOLAR POWER ON BUILT AREAS OF UPPER AGBARHO- DAVID UMUKORO ULOHO AVE, UGHELLI	NEW	50,000,000
MNDA004010297	PROVISION OF SOLAR POWERED STREETLIGHT ON EAST - WEST ROAD JCT-UDERKE - AGBRHO ROAD IN DELTA STATE	NEW	85,000,000
MNDA005001713	HOUSING SCHEMES: CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF 2 & 3 BEDROOM BUNGALOW AND INFRASTRUCTURAL FACILITIES IN THE NINE NIGER DELTA STATES	ONGOING	210,195,036
MNDA007005371	ESTABLISHMENT OF 3 NO. CASSAVA PROCESSING PLANT IN EDO, RIVERS, ONDO AND AKWA IBOM.	ONGOING	100,000,000

**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,960,000,000

21	PERSONNEL COST	50,960,000,000
2101	SALARY	50,960,000,000
210101	SALARIES AND WAGES	50,960,000,000
21010101	SALARY	50,960,000,000
	TOTAL PERSONNEL	50,960,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	50,960,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,960,000,000

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