

NIGER DELTA DEVELOPMENT COMMISSION (NDDC) BUDGET, 2016

ARRANGEMENT OF SECTIONS

Section:

1. Issue and appropriation of N260,064,000,000.00 from the Statutory Revenue Fund of the Niger Delta Development Commission
2. Release of Funds
3. Payment of Revenue into Dedicated Account
4. Virement
5. Monthly and Quarterly Report
6. Waiver not to incur expenditure
7. Short Title
8. Schedule

A BILL [EXECUTIVE]

FOR

AN ACT TO AUTHORIZE THE ISSUE FROM THE STATUTORY REVENUE FUND OF THE NIGER DELTA DEVELOPMENT COMMISSION (NDDC), THE TOTAL SUM OF N260,064,000,000.00 (TWO HUNDRED AND SIXTY BILLION, SIXTY-FOUR MILLION NAIRA) ONLY, OF WHICH THE SUM OF N17,560,518,930.00 (SEVENTEEN BILLION, FIVE HUNDRED AND SIXTY MILLION, FIVE HUNDRED AND EIGHTEEN THOUSAND, NINE HUNDRED AND THIRTY NAIRA) ONLY, IS FOR PERSONNEL COSTS, THE SUM OF N9,980,000,000.00 (NINE BILLION, NINE HUNDRED AND EIGHTY MILLION NAIRA) ONLY, IS FOR RECURRENT EXPENDITURE, AND N1,300,000,000.00 (ONE BILLION, THREE HUNDRED MILLION NAIRA) ONLY, IS FOR INTERNAL CAPITAL EXPENDITURE WHILE N231,224,000,000.00 (TWO HUNDRED AND THIRTY-ONE BILLION, TWO HUNDRED AND TWENTY-FOUR MILLION NAIRA, TWELVE KOBO) ONLY, IS FOR DEVELOPMENT PROJECTS FOR THE SERVICE OF THE NIGER DELTA DEVELOPMENT COMMISSION FOR THE FISCAL YEAR ENDING 31ST DECEMBER, 2016

[] Commencement

ENACTED by the National Assembly of the Federal Republic of Nigeria as follows:

1 1.-(1) The Executive Director responsible for Finance and
 2 Administration shall, when authorized to do so by warrants signed by the
 3 Managing Director/Chief Executive Officer of the Niger Delta
 4 Development Commission pay out of the Statutory Revenue Fund of the
 5 Commission during the fiscal year 2016, the sum specified by the warrant,
 6 not Exceeding in the aggregate N260,064,000,000.00 (Two Hundred and
 7 Sixty Billion, Sixty-Four Million Naira) only.

Issue and appropriation of N260,064,000,000.00 from the Statutory Revenue Fund of the Niger Delta Development Commission

8 (2) The amounts mentioned in subsection (1) of this section shall

Schedule

1 be appropriated to Heads of Expenditure as indicated in the Schedule to this
2 Bill.

Release of Funds 3 2. All amounts appropriated under this Bill shall be issued from the
4 Statutory Revenue Fund of the Niger Delta Commission (NDDC) only for the
5 purposes specified in the Schedule to this Bill.

Payment to
Revenue into
Dedicated Account 6 3.-(1) All revenue accruing to the Niger Delta Development
7 Commission other than the Statutory Revenue shall be paid into a dedicated
8 account of Niger Delta Development Commission.

9 (2) No moneys shall be withdrawn from the Account mentioned in
10 subsection (1) of this section without appropriation by the National Assembly.

Virement 11 4. In the event that the implementation of any projects intended to be
12 undertaken under this Bill cannot be completed without virement, such
13 virement shall only be affected with the prior approval of the National
14 Assembly.

Monthly and
Quarterly Reports 15 5.-(1) The Managing Director/Chief Executive Offices of the Niger
16 Delta Development Commission, and the Directorate of Treasury, Niger Delta
17 Development Commission shall immediately upon the coming into force of
18 this Bill furnish the National Assembly, on a monthly basis the statutes of the
19 records of the Niger Delta Development Commission and Statutory accounts.

20 (2) All accounting Officers shortfall, amounts appropriated under this
21 Bill cannot be funded, the Niger Delta Development Commission,
22 Departments and Offices who control heads of expenditure shall present to the
23 National Assembly quarterly reports detailing the progress of implementation
24 of the provisions of this Bill.

Waiver not to
incur Expenditure 25 6. Where, due to revenue shortfall, amounts appropriated under this
26 Bill cannot be funded, the Niger Delta Development Commission shall seek
27 from the National Assembly a waiver not to incur such expenditure.

Short Title 28 7. This Bill may be cited as the Niger Delta Development
29 Commission Statutory Appropriation Bill, 2016.

SCHEDULE

PART A — PROJECTS DEVELOPMENT EXPENDITURE

		(₦)
1.	Head Office/Regional Projects	76,658,929,565.00
2.	Abia State	8,409,123,490.00
3.	Akwa Ibom State	34,087,357,348.00
4.	Bayelsa State	23,821,426,908.00
5.	Cross River State	7,447,456,965.00
6.	Delta State	27,425,616,827.00
7.	Edo State	9,925,973,606.00
8.	Imo State	8,362,713,483.00
9.	Ondo State	10,855,529,996.00
10.	Rivers State	24,229,871,813.00
	Total	231,224,000,000.00

PART B — RECURRENT EXPENDITURE (PERSONNEL AND OVERHEAD COSTS)

1.	Chairman's Office	
	Personnel Costs	28,340,701.88
	Overhead Costs	219,887,203.00
	Sub Total	248,227,904.88
2.	Managing Director's Office	
	Personnel Costs	297,344,345.55
	Overhead Costs	429,739,767.00
	Sub Total	727,084,112.55
3.	Executive Director Finance and Administrator's Office	
	Personnel Costs	176,252,371.79
	Overhead Costs	237,440,451.00
	Sub Total	413,692,822.79
4.	Executive Director Project's Office	
	Personnel Costs	214,426,257.14
	Overhead Costs	237,440,451.00
	Sub Total	451,866,708.14
5.	Corporate Affairs Department	
	Personnel Costs	273,164,714.04
	Overhead Costs	417,396,967.00
	Sub Total	690,561,681.04
6.	Internal Audit Department	
	Personnel Costs	178,362,624.92
	Overhead Costs	106,705,911.00
	Sub Total	285,068,535.92

7.	Security Department	
	Personnel Costs	461,412,319.66
	Overhead Costs	216,413,568.00
	Sub Total	677,825,887.66
8.	Public Procurement Unit	
	Personnel Costs	99,434,335.88
	Overhead Costs	70,367,767.00
	Sub Total	169,802,102.88
9.	Design Department	
	Personnel Costs	0
	Overhead Costs	108,711,000.00
	Sub Total	108,711,000.00
10.	Project Management Department	
	Personnel Costs	0
	Overhead Costs	231,668,640.00
	Sub Total	231,668,640.00
11.	Information Technology Department	
	Personnel Costs	0
	Overhead Costs	67,821,000.00
	Sub Total	67,821,000.00
12.	Public Private Partnership	
	Personnel Costs	0
	Overhead Costs	126,263,620.00
	Sub Total	126,263,620.00
13.	SERVICOM	
	Personnel Costs	0
	Overhead Costs	37,749,767.00
	Sub Total	37,749,767.00
14.	Directorate of Legal Services	
	Personnel Costs	274,573,232.38
	Overhead Costs	821,390,167.00
	Sub Total	1,095,963,399.38
15.	Directorate of Project Monitoring and Supervision	
	Personnel Costs	351,759,544.62
	Overhead Costs	246,280,000.00
	Sub Total	598,039,544.62
16.	Directorate of Finance and Supply	
	Personnel Costs	476,796,007.84
	Overhead Costs	311,230,240.00
	Sub Total	788,026,247.84

17.	Directorate of Administration and Human Resources	
	Personnel Costs	1,310,949,779.66
	Overhead Costs	674,930,974.00
	Sub Total	1,985,880,753.66
18.	Directorate of Planning, Research, Statistic and Management Information System	
	Personnel Costs	463,690,178.56
	Overhead Costs	157,216,903.00
	Sub Total	620,907,081.56
19.	Directorate of Agriculture and Fisheries	
	Personnel Costs	174,365,878.84
	Overhead Costs	120,817,567.00
	Sub Total	295,183,445.84
20.	Directorate of Environmental Protection and Control	
	Personnel Costs	222,291,926.07
	Overhead Costs	120,998,304.00
	Sub Total	343,290,230.07
21.	Directorate of Education, Health and Social Services	
	Personnel Costs	232,435,439.68
	Overhead Costs	133,783,620.00
	Sub Total	366,219,059.68
22.	Directorate of Community and Rural Development	
	Personnel Costs	205,663,949.54
	Overhead Costs	219,734,283.00
	Sub Total	425,395,232.54
23.	Directorate of Utilities Infrastructure Development and Waterways	
	Personnel Costs	511,039,328.45
	Overhead Costs	98,849,676.00
	Sub Total	609,889,004.45
24.	Directorate of Commercial and Industrial Development	
	Personnel Costs	171,037,576.01
	Overhead Costs	76,220,464.00
	Sub Total	247,258,040.01
25.	Directorate of Youth, Women, Sports and Culture	
	Personnel Costs	135,938,773.51
	Overhead Costs	97,053,666.00
	Sub Total	232,992,439.51
26.	Headquarters	
	Personnel Costs	0
	Overhead Costs	3,368,912,880.00
	Sub Total	3,368,912,880.00

27.	Abuja Liaison Office	
	Personnel Costs	273,125,552.68
	Overhead Costs	125,555,800.00
	Sub Total	398,681,352.68
28.	Abia State Office	
	Personnel Costs	428,174,748.42
	Overhead Costs	67,020,045.00
	Sub Total	495,194,793.42
29.	Akwa Ibom State Office	
	Personnel Costs	586,670,056.94
	Overhead Costs	85,143,621.00
	Sub Total	671,813,677.94
30.	Bayelsa State Office	
	Personnel Costs	581,875,903.56
	Overhead Costs	77,164,600.00
	Sub Total	659,040,503.56
31.	Cross River State Office	
	Personnel Costs	462,462,501.14
	Overhead Costs	56,584,019.00
	Sub Total	519,046,520.14
32.	Delta State Office	
	Personnel Costs	717,825,553.39
	Overhead Costs	85,725,650.00
	Sub Total	803,551,203.39
33.	Edo State Office	
	Personnel Costs	382,810,491.37
	Overhead Costs	57,195,019.00
	Sub Total	440,005,510.37
34.	Imo State Office	
	Personnel Costs	394,394,012.08
	Overhead Costs	73,374,050.00
	Sub Total	467,765,062.08
35.	Ondo State Office	
	Personnel Costs	485,233,067.22
	Overhead Costs	72,341,767.00
	Sub Total	557,574,834.22
36.	Rivers State Office	
	Personnel Costs	673,585,131.96
	Overhead Costs	145,606,000.00
	Sub Total	819,191,131.96

37.	Aides to Board Members	
	Personnel Costs	451,466,680.89
	Overhead Costs	0
	Sub Total	451,466,680.89
38.	Security Personnel yet to be Deployed	
	Personnel Costs	0
	Overhead Costs	208,184,780.98
	Sub Total	208,184,780.98
39.	22.5% Contributory Pension	2,631,803,171.77
40.	Pension Past service Liabilities	494,519,860.00
41.	Staff Group Staff Assurance Scheme	240,000,000.00
42.	Combined Workmen Compensation/Group Personal Accident	265,000,000.00
43.	Staff Welfare	600,000,000.00
44.	Decentralization (Transfer Entitlements)	186,650,598.25
45.	Human Resources Services/Employee Relations	96,900,000.00
46.	Staff Housing Scheme	0
47.	Severance Benefits	587,942,314.30
48.	Retirees Pension Scheme	0
49.	National Health Insurance Scheme (NHIS)	622,800,000.00
50.	Recruitment Services/Others (Sensitization induction Orientation, etc.)	108,000,000.00
51.	Actuarial Valuation	30,000,000.00
	Total (Personnel and Overhead Expenditure)	17,540,518,930.00

PART C — INTERNAL CAPITAL EXPENDITURE

1.	Chairman's Office	22,985,000.00
2.	Managing director's Office	30,432,000.00
3.	Executive Director Finance and Administration's Office	25,432,000.00
4.	Executive Director Project's Office	24,225,000.00
5.	Corporate Affairs Department	20,461,280.00

6.	Internal Audit Department	8,909,360.00
7.	Security Department	87,015,000.00
8.	Public Procurement Unit	16,575,080.00
9.	Design	28,020,040.00
10.	Project Management	16,315,000.00
11.	Information Department	15,320,040.00
12.	Public Private Partnership	14,552,040.00
13.	SERVICOM	15,900,040.00
14.	Directorate of Legal Service	12,630,040.00
15.	Directorate of Project Monitoring and Supervision	36,395,040.00
16.	Directorate of Finance and Supply	20,419,040.00
17.	Directorate of Administration and Human Resources	108,273,120.00
18.	Directorate of Planning Research, Statistics and MIS	13,405,040.00
19.	Directorate of Agriculture and Fisheries	19,860,040.00
20.	Directorate of Environmental Protection and Control	15,977,040.00
21.	Directorate of Education Health and Social Services	15,615,040.00
22.	Directorate of Community and Rural Development	11,661,040.00
23.	Directorate of Utilities Infrastructural Dev, and Water ways	15,422,000.00
24.	Directorate of Commercial and Industrial Development	12,488,040.00
25.	Directorate of Youth, Women, Sports and Culture	18,356,040.00
27.	Headquarters	301,868,160.00
28.	Abuja Liaison Office	47,913,000.00
29.	Abia State Office	29,002,040.00
30.	Akwa Ibom State Office	30,475,080.00
31.	Bayelsa State Office	33,835,000.00
32.	Cross River State Office	31,329,080.00

33.	Delta State Office	28,096,000.00
34.	Edo State Office	27,756,040.00
35.	Imo State Office	30,731,040.00
36.	Ondo State Office	65,814,080.00
37.	Rivers State Office	46,537,080.00
	Total	1,300,000,000.00
	Summary:	
	Personnel Expenditure	N17,560,518,930.00
	Overhead Expenditure	N9,980,000,000.00
	Internal Capital Expenditure	N1,300,000,000.00
	Development Projects	N231,224,000,000.00
	Grand Total	N260,064,000,000.00

EXPLANATORY MEMORANDUM

This Bill provides for the issue out of the Statutory Revenue Fund of the Niger Delta Development Commission, the sum of ₦260,064,000,000.00 (Two Hundred and Sixty Billion, Sixty-Four Million Naira) only, of which the sum of ₦17,560,518,930.00 (Seventeen Billion, Five Hundred and Sixty Million, Five Hundred and Eighteen Thousand, Nine Hundred and Thirty Naira) only, is for Personnel Costs, the sum of ₦9,980,000,000.00 (Nine Billion, Nine Hundred and Eighty Million Naira) only, is for Recurrent Expenditure, and ₦1,300,000,000.00 (One Billion, Three Hundred Million Naira) only, is for Internal Capital Expenditure while ₦231,224,000,000.00 (Two Hundred and Thirty-One Billion, Two Hundred and Twenty-Four Million Naira, Twelve Kobo) only, is for Development Projects for the Service of the Niger Delta Development Commission for the Fiscal Year Ending 31st December, 2016.