



# HOUSE OF REPRESENTATIVES FEDERAL REPUBLIC OF NIGERIA SUPPLEMENT TO THE ORDER PAPER

Wednesday 24 May, 2023

## PRESENTATION OF BILL

Extension of Capital Aspect of the Appropriation Act, 2022 and the 2022 Supplementary Budget Appropriation (HB. 2161) (*Hon. Alhassan Ado Dogowa*) – *First Reading*.

## ORDERS OF THE DAY

1. A Bill for an Act to Amend the Appropriation Act, 2022 to extend the Implementation of the Capital Aspect of the Appropriation Act, 2022 from 30 June, 2023 to 31 December, 2023; and for Related Matters (HB. 2161) (*Leader*) – *Second Reading*.

## CONSIDERATION OF REPORTS

2. A Bill for an Act to Amend the Appropriation Act, 2022 to extend the Implementation of the Capital Aspect of the Appropriation Act, 2022 from 30 June, 2023 to 31 December, 2023; and for Related Matters (HB. 2161) – *Committee of Supply: 24/5/2023*.

3. **Committee on Niger Delta Development Commission (NDDC):**

**Hon. Olubunmi Tunji Ojo:**

"That the House do consider the Report of the Committee on Niger Delta Development Commission on the issue from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦485,794,575,131.00 (four hundred and eighty-five billion, seven hundred and ninety-four million, five hundred and seventy-five thousand, one hundred and thirty-one naira) only, of which the Sum of 28,247,952,510 (twenty-eight billion, two hundred and forty-seven million, nine hundred and fifty-two thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦14,535,485,480 (fourteen billion, five hundred and thirty-five million, four hundred and eighty-five thousand four hundred and eighty naira) only, is for Overhead Expenditure, while the sum of ₦2,916,562,010 (two billion, and nine hundred and sixteen million, five hundred and sixty-one naira, ten kobo) only, is for Internal Capital Expenditure and the sum of ₦440,094,575,131 (four hundred and forty billion, ninety-four million, five hundred and seventy-five thousand, one hundred and thirty-one naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2022" (*Laid: 23/5/2023*) – *Committee of Supply*.

**issuance from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦485,794,575,131.00 (four hundred and eighty-five billion, seven hundred and ninety-four million, five hundred and seventy-five thousand, one hundred and thirty-one naira) only, of which the Sum of 28,247,952,510 (twenty-eight**

billion, two hundred and forty-seven million, nine hundred and fifty-two thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦14,535,485,480 (fourteen billion, five hundred and thirty-five million, four hundred and eighty-five thousand four hundred and eighty naira) only, is for Overhead Expenditure, while the sum of ₦2,916,562,010 (two billion, and nine hundred and sixteen million, five hundred and sixty-one naira, ten kobo) only, is for Internal Capital Expenditure and the sum of ₦440,094,575,131 (four hundred and forty billion, ninety-four million, five hundred and seventy-five thousand, one hundred and thirty-one naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2022

**SUMMARY**

<b>A</b>	<b>RECURRENT EXPENDITURE (PERSONNEL, OVERHEAD COSTS &amp; INTERNAL CAPITAL)</b>	
1	<b>Chairman's Office</b>	
	Personnel Cost	63,114,338
	Overhead Cost	255,840,316
	Internal Capital (Fixed Assets)	108,042,614
	<b>Sub-Total:</b>	<b>426,997,268</b>
2	<b>Managing Director's Office</b>	
	Personnel Cost	161,033,825
	Overhead Cost	645,000,000
	Internal Capital (Fixed Assets)	163,504,500
	<b>Sub-Total:</b>	<b>969,538,325</b>
3	<b>Executive Director Finance &amp; Administration' Office</b>	
	Personnel Cost	64,397,814
	Overhead Cost	374,963,293
	Internal Capital (Fixed Assets)	111,892,484
	<b>Sub-Total:</b>	<b>551,253,591</b>
4	<b>Executive Director Projects</b>	
	Personnel Cost	179,685,855
	Overhead Cost	374,963,293
	Internal Capital (Fixed Assets)	95,975,134
	<b>Sub-Total:</b>	<b>650,624,282</b>
5	<b>Security Department</b>	
	Personnel Cost	399,181,994
	Overhead Cost	795,566,000
	Internal Capital (Fixed Assets)	63,081,504
	<b>Sub-Total:</b>	<b>1,257,829,498</b>

6	<b>Corporate Affairs Department</b>	
	Personnel Cost	254,143,542
	Overhead Cost	742,121,485
	Internal Capital (Fixed Assets)	65,718,710
	<b>Sub-Total:</b>	<b>1,061,983,737</b>
7	<b>Public Procurement Unit</b>	
	Personnel Cost	100,945,465
	Overhead Cost	260,000,000
	Internal Capital (Fixed Assets)	35,482,187
	<b>Sub-Total:</b>	<b>396,427,652</b>
8	<b>Audit Department</b>	
	Personnel Cost	193,365,997
	Overhead Cost	262,100,000
	Internal Capital (Fixed Assets)	31,781,663
	<b>Sub-Total:</b>	<b>487,247,660</b>
9	<b>Directorate of Commercial &amp; Industrial Development</b>	
	Personnel Cost	210,973,254
	Overhead Cost	332,300,104
	Internal Capital (Fixed Assets)	66,062,609
	<b>Sub-Total:</b>	<b>609,335,967</b>
10	<b>Directorate of Education, Health &amp; Social Services</b>	
	Personnel Cost	410,815,738
	Overhead Cost	265,500,000
	Internal Capital (Fixed Assets)	26,500,000
	<b>Sub-Total:</b>	<b>702,815,738</b>
11	<b>Directorate of Agric &amp; Fisheries</b>	
	Personnel Cost	193,739,114
	Overhead Cost	240,000,000
	Internal Capital (Fixed Assets)	32,781,000
	<b>Sub-Total:</b>	<b>466,520,114</b>
12	<b>Directorate of Environmental Protection &amp; Control</b>	
	Personnel Cost	236,851,868
	Overhead Cost	253,600,000
	Internal Capital (Fixed Assets)	39,254,130
	<b>Sub-Total:</b>	<b>529,705,998</b>

13	<b>Directorates of Utilities, Infrastructural Development And Waterways</b>	
	Personnel Cost	271,008,311
	Overhead Cost	220,800,000
	Internal Capital (Fixed Assets)	44,504,388
	<b>Sub-Total:</b>	<b>536,312,699</b>
14	<b>Directorate of Youth, Sports, Culture &amp; Women Affairs</b>	
	Personnel Cost	185,151,942
	Overhead Cost	390,000,000
	Internal Capital (Fixed Assets)	38,697,000
	<b>Sub-Total:</b>	<b>613,848,942</b>
15	<b>Design Department</b>	
	Personnel Cost	127,745,950
	Overhead Cost	154,070,607
	Internal Capital (Fixed Assets)	68,481,638
	<b>Sub-Total:</b>	<b>350,298,195</b>
16	<b>Project Management Department</b>	
	Personnel Cost	94,706,087
	Overhead Cost	112,800,000
	Internal Capital (Fixed Assets)	16,982,701
	<b>Sub-Total:</b>	<b>224,488,788</b>
17	<b>Information Technology Department</b>	
	Personnel Cost	195,708,535
	Overhead Cost	165,812,100
	Internal Capital (Fixed Assets)	24,505,922
	<b>Sub-Total:</b>	<b>386,026,557</b>
18	<b>Public Private Partnership</b>	
	Personnel Cost	92,402,954
	Overhead Cost	137,800,000
	Internal Capital (Fixed Assets)	27,825,122
	<b>Sub-Total:</b>	<b>258,028,076</b>
19	<b>Servicom</b>	
	Personnel Cost	136,319,739
	Overhead Cost	76,000,000
	Internal Capital (Fixed Assets)	29,108,607
	<b>Sub-Total:</b>	<b>241,428,346</b>

20	<b>Headquarters</b>	
	Personnel Cost	-
	Overhead Cost	3,485,000,000
	Internal Capital (Fixed Assets)	755,476,201
	<b>Sub-Total:</b>	<b>4,240,476,201</b>
21	<b>Directorate of Community &amp; Rural Development</b>	
	Personnel Cost	203,722,255
	Overhead Cost	519,236,000
	Internal Capital (Fixed Assets)	20,735,878
	<b>Sub-Total:</b>	<b>743,694,133</b>
22	<b>Directorate of Project Monitoring &amp; Supervision</b>	
	Personnel Cost	426,039,119
	Overhead Cost	218,000,000
	Internal Capital (Fixed Assets)	62,512,477
	<b>Sub-Total:</b>	<b>706,551,596</b>
23	<b>Directorate of Finance &amp; Supply</b>	
	Personnel Cost	557,490,765
	Overhead Cost	251,500,000
	Internal Capital (Fixed Assets)	32,974,553
	<b>Sub-Total:</b>	<b>841,965,318</b>
24	<b>Directorate of Admin</b>	
	Personnel Cost	673,222,023
	Overhead Cost	1,058,500,000
	Internal Capital (Fixed Assets)	166,246,740
	<b>Sub-Total:</b>	<b>1,897,968,763</b>
25	<b>Directorate of Human Resources</b>	
	Personnel Cost	379,072,798
	Overhead Cost	295,993,700
	Internal Capital (Fixed Assets)	39,735,877
	<b>Sub-Total:</b>	<b>714,802,375</b>
26	<b>Directorate of Planning Research Statistics And Management Information System</b>	
	Personnel Cost	267,670,582
	Overhead Cost	326,500,200
	Internal Capital (Fixed Assets)	55,838,546
	<b>Sub-Total:</b>	<b>650,009,328</b>

27	<b>Directorate of Legal Services</b>	
	Personnel Cost	246,981,512
	Overhead Cost	1,031,503,500
	Internal Capital (Fixed Assets)	19,813,780
	<b>Sub-Total:</b>	<b>1,298,298,792</b>
28	<b>Abia State Projects Office</b>	
	Personnel Cost	351,502,363
	Overhead Cost	101,250,195
	Internal Capital (Fixed Assets)	60,310,687
	<b>Sub-Total:</b>	<b>513,063,245</b>
29	<b>Akwa-Ibom State Office</b>	
	Personnel Cost	555,169,136
	Overhead Cost	110,391,986
	Internal Capital (Fixed Assets)	65,966,521
	<b>Sub-Total:</b>	<b>731,527,643</b>
30	<b>Bayelsa State Office</b>	
	Personnel Cost	618,615,870
	Overhead Cost	116,070,047
	Internal Capital (Fixed Assets)	37,132,603
	<b>Sub-Total:</b>	<b>771,818,520</b>
31	<b>Cross river State Office</b>	
	Personnel Cost	405,276,046
	Overhead Cost	127,694,414
	Internal Capital (Fixed Assets)	41,060,290
	<b>Sub-Total:</b>	<b>574,030,750</b>
32	<b>Delta State Office</b>	
	Personnel Cost	663,966,978
	Overhead Cost	110,000,000
	Internal Capital (Fixed Assets)	58,621,203
	<b>Sub-Total:</b>	<b>832,588,181</b>
33	<b>Edo State Office</b>	
	Personnel Cost	320,881,194
	Overhead Cost	120,530,542
	Internal Capital (Fixed Assets)	70,392,396
	<b>Sub-Total:</b>	<b>511,804,132</b>

34	<b>Imo State Office</b>	
	Personnel Cost	317,210,575
	Overhead Cost	109,600,000
	Internal Capital (Fixed Assets)	68,200,280
	<b>Sub-Total:</b>	<b>495,010,855</b>
35	<b>Ondo State Office</b>	
	Personnel Cost	421,552,453
	Overhead Cost	103,947,200
	Internal Capital (Fixed Assets)	51,888,840
	<b>Sub-Total:</b>	<b>577,388,493</b>
36	<b>Rivers State Office</b>	
	Personnel Cost	582,216,357
	Overhead Cost	190,030,500
	Internal Capital (Fixed Assets)	73,156,210
	<b>Sub-Total:</b>	<b>845,403,067</b>
37	<b>Abuja Liaison Office</b>	
	Personnel Cost	256,939,444
	Overhead Cost	200,500,000
	Internal Capital (Fixed Assets)	146,317,015
	<b>Sub-Total:</b>	<b>603,756,459</b>
38	<b>Provision for Aides to Board Members</b>	
	Personnel Cost	1,308,737,938
	Overhead Cost	
	Internal Capital (Fixed Assets)	
	<b>Sub-Total:</b>	<b>1,308,737,938</b>
	<b>OTHER PERSONNEL COSTS</b>	
39	Total Emolument	
40	Provision for Employee Compensation (ECA)	
41	National Social Insurance Trust Fund (NSITF) 1%	121,275,597
43	Emolument and arrears for Reinstated OMPADEC Staff	800,000,000
44	22.5% Contributory Pension	2,728,700,940
45	8% Pension (Employee)	970,204,779
46	Voluntary Retirement Benefit scheme	1,204,728,877
47	Pension:Past Service Liabilities	261,192,047
48	Staff Group Assurance Scheme	380,000,000
49	Combined Workmen Compensation / Group Personal Accident	365,000,000

50	Staff Welfare	1,483,209,896
51	Decentralization (Transfer Entitlements)	500,000,000
52	Human Resources / Employee Relations	117,100,000
53	Staff Housing Scheme	969,524,623
53	Severance Benefits	2,000,000,000
54	Medical Insurance	622,800,000
55	Recruitment Services / Others (Sensitization, Induction, Orientation etc.)	825,542,246
56	Promotion Arrears	2,771,113,773
57	<b>TOTAL FOR PERSONNEL BUDGET</b>	<b>28,247,952,510</b>
58	<b>TOTAL FOR RECURRENT BUDGET</b>	<b>14,535,485,480</b>
59	<b>TOTAL FOR CAPITAL (FIXED ASSETS) BUDGET</b>	<b>2,916,562,010</b>
	<b>TOTAL (PERSONNEL &amp; OVERHEAD EXPENSES)</b>	<b>45,700,000,000</b>
6.0	<b>PROJECTS DEVELOPMENT EXPENDITURE</b>	
1	Head Office / Regional	145,380,000,000
2	Abia	17,216,874,506
3	Akwa Ibom	50,441,490,301
4	Bayelsa	48,298,832,248
5	Cross River	13,828,257,851
6	Delta	63,781,864,783
7	Edo	21,007,560,425
8	Imo	16,773,062,394
9	Ondo	19,134,099,625
10	Rivers	44,232,532,998
	<b>TOTAL: PROJECTS DEVELOPMENT EXPENDITURE</b>	<b>440,094,575,131</b>
	<b>AGGREGATE EXPENDITURE</b>	<b>485,794,575,131</b>

#### 4. Committee on Niger Delta Development Commission (NDDC):

##### Hon. Olubunmi Tunji Ojo:

"That the House do receive the Report of the Committee on Niger Delta Development Commission on the issue from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦928,297,049,364 (nine hundred and twenty-eight billion, two hundred and ninety-seven million, forty-nine thousand, three hundred and sixty-four naira) only, of which the Sum of ₦34,247,952,510 (thirty-four billion, two hundred and forty-seven million, Nine Hundred and fifty-two Thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦16,521,485,480 (sixteen billion, five hundred and twenty-one million, four hundred and eighty-five thousand, four hundred and eighty naira) only, is for Overhead Expenditure, while the sum of ₦3,719,062,675 (three billion, and seven hundred and nineteen million, sixty-two thousand, six



hundred and seventy-five naira) only, is for Internal Capital Expenditure and the sum of ₦543,808,548,699 (five hundred and forty-three billion, eight hundred and eight million, five hundred and forty-eight thousand, six hundred and ninety-nine naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2023” (Laid: 23/5/2023) – Committee of Supply.

**issuance from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦928,297,049,364 (nine hundred and twenty-eight billion, two hundred and ninety-seven million, forty-nine thousand, three hundred and sixty-four naira) only, of which the Sum of ₦34,247,952,510 (thirty-four billion, two hundred and forty-seven million, Nine Hundred and fifty-two Thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦16,521,485,480 (sixteen billion, five hundred and twenty-one million, four hundred and eighty-five thousand, four hundred and eighty naira) only, is for Overhead Expenditure, while the sum of ₦3,719,062,675 (three billion, and seven hundred and nineteen million, sixty-two thousand, six hundred and seventy-five naira) only, is for Internal Capital Expenditure and the sum of ₦543,808,548,699 (five hundred and forty-three billion, eight hundred and eight million, five hundred and forty-eight thousand, six hundred and ninety-nine naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2023**

SUMMARY

<b>A</b>	<b>RECURRENT EXPENDITURE (PERSONNEL, OVERHEAD COSTS &amp; INTERNAL CAPITAL)</b>	
1	<b>Chairman’s Office</b>	
	Personnel Cost	156,071,615
	Overhead Cost	312,480,910
	Internal Capital (Fixed Assets)	108,042,614
	<b>Sub-Total:</b>	<b>576,595,139</b>
2	<b>Managing Director’s Office</b>	
	Personnel Cost	546,597,692
	Overhead Cost	747,500,000
	Internal Capital (Fixed Assets)	163,504,500
	<b>Sub-Total:</b>	<b>1,457,602,192</b>
3	<b>Executive Director Finance &amp; Administration Office</b>	
	Personnel Cost	133,337,892
	Overhead Cost	457,465,543
	Internal Capital (Fixed Assets)	111,892,484
	<b>Sub-Total:</b>	<b>702,695,919</b>
4	<b>Executive Director Projects</b>	
	Personnel Cost	143,139,517
	Overhead Cost	457,465,543
	Internal Capital (Fixed Assets)	95,975,134
	<b>Sub-Total:</b>	<b>696,580,194</b>

5	<b>Security Department</b>	
	Personnel Cost	431,076,726
	Overhead Cost	845,566,000
	Internal Capital (Fixed Assets)	63,081,504
	<b>Sub-Total:</b>	<b>1,339,724,230</b>
6	<b>Corporate Affairs Department</b>	
	Personnel Cost	253,591,583
	Overhead Cost	742,121,485
	Internal Capital (Fixed Assets)	65,718,710
	<b>Sub-Total:</b>	<b>1,061,431,778</b>
7	<b>Public Procurement Unit</b>	
	Personnel Cost	183,934,463
	Overhead Cost	260,000,000
	Internal Capital (Fixed Assets)	35,482,187
	<b>Sub-Total:</b>	<b>479,416,650</b>
8	<b>Audit Department</b>	
	Personnel Cost	190,016,853
	Overhead Cost	262,100,000
	Internal Capital (Fixed Assets)	31,781,663
	<b>Sub-Total:</b>	<b>483,898,516</b>
9	<b>Directorate of Commercial &amp; Industrial Development</b>	
	Personnel Cost	394,974,814
	Overhead Cost	342,300,104
	Internal Capital (Fixed Assets)	66,062,609
	<b>Sub-Total:</b>	<b>803,337,527</b>
10	<b>Directorate of Education, Health &amp; Social Services</b>	
	Personnel Cost	581,518,319
	Overhead Cost	280,500,000
	Internal Capital (Fixed Assets)	26,500,000
	<b>Sub-Total:</b>	<b>888,518,319</b>
11	<b>Directorate of Agric &amp; Fisheries</b>	
	Personnel Cost	320,550,607
	Overhead Cost	250,000,000
	Internal Capital (Fixed Assets)	32,781,000
	<b>Sub-Total:</b>	<b>603,331,607</b>

12	<b>Directorate of Environmental Protection &amp; Control</b>	
	Personnel Cost	303,477,989
	Overhead Cost	253,600,000
	Internal Capital (Fixed Assets)	39,254,130
	<b>Sub-Total:</b>	<b>596,332,119</b>
13	<b>Directorates of Utilities, Infrastructural Development And Waterways</b>	
	Personnel Cost	401,434,565
	Overhead Cost	225,800,000
	Internal Capital (Fixed Assets)	44,504,388
	<b>Sub-Total:</b>	<b>671,738,953</b>
14	<b>Directorate of Youth, Sports, Culture &amp; Women Affairs</b>	
	Personnel Cost	370,678,025
	Overhead Cost	400,000,000
	Internal Capital (Fixed Assets)	38,697,000
	<b>Sub-Total:</b>	<b>809,375,025</b>
15	<b>Design Department</b>	
	Personnel Cost	231,775,708
	Overhead Cost	154,070,607
	Internal Capital (Fixed Assets)	68,481,638
	<b>Sub-Total:</b>	<b>454,327,953</b>
16	<b>Project Management Department</b>	
	Personnel Cost	240,096,014
	Overhead Cost	112,800,000
	Internal Capital (Fixed Assets)	16,982,701
	<b>Sub-Total:</b>	<b>369,878,715</b>
17	<b>Information Technology Department</b>	
	Personnel Cost	290,272,926
	Overhead Cost	175,812,100
	Internal Capital (Fixed Assets)	24,505,922
	<b>Sub-Total:</b>	<b>490,590,948</b>
18	<b>Public Private Partnership</b>	
	Personnel Cost	105,355,439
	Overhead Cost	147,800,000
	Internal Capital (Fixed Assets)	27,825,122
	<b>Sub-Total:</b>	<b>280,980,561</b>

19	<b>Servicom</b>	
	Personnel Cost	129,425,465
	Overhead Cost	86,000,000
	Internal Capital (Fixed Assets)	29,108,607
	<b>Sub-Total:</b>	<b>244,534,072</b>
20	<b>Headquarters</b>	
	Personnel Cost	-
	Overhead Cost	4,535,000,000
	Internal Capital (Fixed Assets)	1,129,976,201
	<b>Sub-Total:</b>	<b>5,664,976,201</b>
21	<b>Directorate of Community &amp; Rural Development</b>	
	Personnel Cost	235,152,302
	Overhead Cost	529,236,000
	Internal Capital (Fixed Assets)	20,735,878
	<b>Sub-Total:</b>	<b>785,124,180</b>
22	<b>Directorate of Project Monitoring &amp; Supervision</b>	
	Personnel Cost	477,000,716
	Overhead Cost	228,000,000
	Internal Capital (Fixed Assets)	62,512,477
	<b>Sub-Total:</b>	<b>767,513,193</b>
23	<b>Directorate of Finance &amp; Supply</b>	
	Personnel Cost	655,008,466
	Overhead Cost	358,500,000
	Internal Capital (Fixed Assets)	32,974,553
	<b>Sub-Total:</b>	<b>1,046,483,019</b>
24	<b>Directorate of Admin</b>	
	Personnel Cost	703,131,700
	Overhead Cost	1,058,500,000
	Internal Capital (Fixed Assets)	594,246,740
	<b>Sub-Total:</b>	<b>2,355,878,440</b>
25	<b>Directorate of Human Resources</b>	
	Personnel Cost	397,563,608
	Overhead Cost	295,993,700
	Internal Capital (Fixed Assets)	39,735,877
	<b>Sub-Total:</b>	<b>733,293,185</b>

26	<b>Directorate of Planning Research Statistics And Management Information System</b>	
	Personnel Cost	453,408,630
	Overhead Cost	429,500,200
	Internal Capital (Fixed Assets)	55,838,546
	<b>Sub-Total:</b>	<b>938,747,376</b>
27	<b>Directorate of Legal Services</b>	
	Personnel Cost	409,781,857
	Overhead Cost	1,211,501,500
	Internal Capital (Fixed Assets)	19,813,780
	<b>Sub-Total:</b>	<b>1,641,097,137</b>
28	<b>Abia State Projects Office</b>	
	Personnel Cost	395,749,931
	Overhead Cost	109,350,195
	Internal Capital (Fixed Assets)	60,310,687
	<b>Sub-Total:</b>	<b>565,410,813</b>
29	<b>Akwa-Ibom State Office</b>	
	Personnel Cost	786,959,356
	Overhead Cost	118,491,986
	Internal Capital (Fixed Assets)	65,966,521
	<b>Sub-Total:</b>	<b>971,417,863</b>
30	<b>Bayelsa State Office</b>	
	Personnel Cost	774,559,737
	Overhead Cost	129,470,047
	Internal Capital (Fixed Assets)	37,132,603
	<b>Sub-Total:</b>	<b>941,162,387</b>
31	<b>Cross river State Office</b>	
	Personnel Cost	585,825,491
	Overhead Cost	135,794,414
	Internal Capital (Fixed Assets)	41,060,290
	<b>Sub-Total:</b>	<b>762,680,195</b>
32	<b>Delta State Office</b>	
	Personnel Cost	917,092,211
	Overhead Cost	118,100,000
	Internal Capital (Fixed Assets)	58,621,203
	<b>Sub-Total:</b>	<b>1,093,813,414</b>

33	<b>Edo State Office</b>	
	Personnel Cost	434,774,555
	Overhead Cost	128,630,542
	Internal Capital (Fixed Assets)	70,392,396
	<b>Sub-Total:</b>	<b>633,797,493</b>
34	<b>Imo State Office</b>	
	Personnel Cost	399,629,991
	Overhead Cost	117,700,000
	Internal Capital (Fixed Assets)	68,200,280
	<b>Sub-Total:</b>	<b>585,530,271</b>
35	<b>Ondo State Office</b>	
	Personnel Cost	496,710,997
	Overhead Cost	103,947,200
	Internal Capital (Fixed Assets)	51,889,505
	<b>Sub-Total:</b>	<b>652,547,702</b>
36	<b>Rivers State Office</b>	
	Personnel Cost	912,161,266
	Overhead Cost	191,787,406
	Internal Capital (Fixed Assets)	73,156,210
	<b>Sub-Total:</b>	<b>1,177,104,882</b>
37	<b>Abuja Liaison Office</b>	
	Personnel Cost	501,582,104
	Overhead Cost	208,600,000
	Internal Capital (Fixed Assets)	146,317,015
	<b>Sub-Total:</b>	<b>856,499,119</b>
38	<b>Provision for Aides to Board Members</b>	
	Personnel Cost	451,466,681
	Overhead Cost	
	Internal Capital (Fixed Assets)	
	<b>Sub-Total:</b>	<b>451,466,681</b>
	<b>OTHER PERSONNEL COSTS</b>	
39	Total Emolument	
40	Provision for Employee Compensation (ECA)	
41	National Social Insurance Trust Fund (NSITF) 1%	153,948,858
43	Emolument and arrears for Reinstated OMPADEC Staff	200,000,000
44	22.5% Contributory Pension	3,463,849,308

45	8% Pension (Employee)	1,231,590,865
46	Voluntary Retirement Benefit scheme	1,800,728,877
47	Pension:Past Service Liabilities	750,000,000
48	Staff Group Assurance Scheme	380,000,000
49	Combined Workmen Compensation / Group Personal Accident	456,000,000
50	Staff Welfare	1,220,000,000
51	Decentralization (Transfer Entitlements)	531,781,922
52	Human Resources / Employee Relations	117,100,000
53	Staff Housing Scheme	800,524,623
53	Severance Benefits	2,300,000,000
54	Medical Insurance	922,000,000
55	Recruitment Services / Others (Sensitization, Induction, Orientation etc.)	825,542,246
56	Promotion Arrears	3,700,000,000
57	<b>TOTAL FOR PERSONNEL BUDGET</b>	<b>34,247,952,510</b>
58	<b>TOTAL FOR RECURRENT BUDGET</b>	<b>16,521,485,482</b>
59	<b>TOTAL FOR CAPITAL (FIXED ASSETS) BUDGET</b>	<b>3,719,062,675</b>
	<b>TOTAL (PERSONNEL &amp; OVERHEAD EXPENSES)</b>	<b>54,488,500,667</b>
6.0	<b>PROJECTS DEVELOPMENT EXPENDITURE</b>	
1	Head Office / Regional	172,589,999,999
2	Federal Government Critical Intervention	330,000,000,000
3	Abia	20,571,080,722
4	Akwa Ibom	79,925,562,173
5	Bayelsa	53,142,395,023
6	Cross River	18,147,222,222
7	Delta	79,428,854,172
8	Edo	24,424,443,173
9	Imo	21,838,795,772
10	Ondo	23,160,983,072
11	Rivers	50,579,212,372

<b>TOTAL: PROJECTS DEVELOPMENT EXPENDITURE</b>	<b>873,808,548,699</b>
<b>AGGREGATE EXPENDITURE</b>	<b>928,297,049,367</b>
11 <b>NDDC OPEX &amp; CAPEX</b>	<b>46,700,000,000</b>

## 5. Committee on Niger Delta Development Commission (NDDC):

### Hon. Olubunmi Tunji Ojo:

"That the House do consider the Report of the Committee on Niger Delta Development Commission on the issue from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦876,000,000,000 (eight hundred and seventy-six billion naira) only, of which the Sum of ₦34,247,952,510 (thirty-four billion, two hundred and forty-seven million, Nine Hundred and fifty-two Thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦17,477,830,723 (seventeen billion, four hundred and seventy-seven million, eight hundred and thirty thousand, seven hundred and twenty-three naira) only, is for Overhead Expenditure, while the sum of ₦3,719,062,675 (three billion, and seven hundred and nineteen million, sixty-two thousand, six hundred and seventy-five naira) only, is for Internal Capital Expenditure and the sum of ₦490,555,154,092 (four hundred and Ninety billion, five hundred and fifty-five million, one hundred and fifty-four thousand, ninety-two naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2024" – (Laid: 23/5/2023) – *Committee of Supply*.

**issuance from the Statutory Revenue Fund of the Niger Delta Development Commission (NDDC), the Total Sum of ₦876,000,000,000 (eight hundred and seventy-six billion naira) only, of which the Sum of ₦34,247,952,510 (thirty-four billion, two hundred and forty-seven million, Nine Hundred and fifty-two Thousand, five hundred and ten naira) only, is for Personnel Expenditure, while the Sum of ₦17,477,830,723 (seventeen billion, four hundred and seventy-seven million, eight hundred and thirty thousand, seven hundred and twenty-three naira) only, is for Overhead Expenditure, while the sum of ₦3,719,062,675 (three billion, and seven hundred and nineteen million, sixty-two thousand, six hundred and seventy-five naira) only, is for Internal Capital Expenditure and the sum of ₦490,555,154,092 (four hundred and Ninety billion, five hundred and fifty-five million, one hundred and fifty-four thousand, ninety-two naira) only is for Development Projects for the Service of the Niger Delta Development Commission(NDDC) for the Financial Year Ending on 31 March, 2024**

### SUMMARY

<b>A RECURRENT EXPENDITURE (PERSONNEL, OVERHEAD COSTS &amp; INTERNAL CAPITAL)</b>	
<b>1 Chairman's Office</b>	
Personnel Cost	156,071,615
Overhead Cost	312,480,910
Internal Capital (Fixed Assets)	108,042,614
<b>Sub-Total:</b>	<b>576,595,139</b>
<b>2 Managing Director's Office</b>	
Personnel Cost	546,597,692
Overhead Cost	747,500,000
Internal Capital (Fixed Assets)	163,504,500
<b>Sub-Total:</b>	<b>1,457,602,192</b>
<b>3 Executive Director Finance &amp; Administration' Office</b>	
Personnel Cost	133,337,892
Overhead Cost	457,465,543
Internal Capital (Fixed Assets)	111,892,484
<b>Sub-Total:</b>	<b>702,695,919</b>



4	<b>Executive Director Projects</b>	
	Personnel Cost	143,139,517
	Overhead Cost	457,465,543
	Internal Capital (Fixed Assets)	95,975,134
	<b>Sub-Total:</b>	<b>696,580,194</b>
5	<b>Security Department</b>	
	Personnel Cost	431,076,726
	Overhead Cost	845,566,000
	Internal Capital (Fixed Assets)	63,081,504
	<b>Sub-Total:</b>	<b>1,339,724,230</b>
6	<b>Corporate Affairs Department</b>	
	Personnel Cost	253,591,583
	Overhead Cost	742,121,485
	Internal Capital (Fixed Assets)	65,718,710
	<b>Sub-Total:</b>	<b>1,061,431,778</b>
7	<b>Public Procurement Unit</b>	
	Personnel Cost	183,934,463
	Overhead Cost	260,000,000
	Internal Capital (Fixed Assets)	35,482,187
	<b>Sub-Total:</b>	<b>479,416,650</b>
8	<b>Audit Department</b>	
	Personnel Cost	190,016,853
	Overhead Cost	262,100,000
	Internal Capital (Fixed Assets)	31,781,663
	<b>Sub-Total:</b>	<b>483,898,516</b>
9	<b>Directorate of Commercial &amp; Industrial Development</b>	
	Personnel Cost	394,974,814
	Overhead Cost	342,300,104
	Internal Capital (Fixed Assets)	66,062,609
	<b>Sub-Total:</b>	<b>803,337,527</b>
10	<b>Directorate of Education, Health &amp; Social Services</b>	
	Personnel Cost	581,518,319
	Overhead Cost	280,500,000
	Internal Capital (Fixed Assets)	26,500,000
	<b>Sub-Total:</b>	<b>888,518,319</b>
11	<b>Directorate of Agric &amp; Fisheries</b>	
	Personnel Cost	320,550,607
	Overhead Cost	250,000,000
	Internal Capital (Fixed Assets)	32,781,000
	<b>Sub-Total:</b>	<b>603,331,607</b>
12	<b>Directorate of Environmental Protection &amp; Control</b>	
	Personnel Cost	303,477,989
	Overhead Cost	253,600,000
	Internal Capital (Fixed Assets)	39,254,130
	<b>Sub-Total:</b>	<b>596,332,119</b>
13	<b>Directorates of Utilities, Infrastructural Development And Waterways</b>	
	Personnel Cost	401,434,565
	Overhead Cost	225,800,000
	Internal Capital (Fixed Assets)	44,504,388
	<b>Sub-Total:</b>	<b>671,738,953</b>

<b>14 Directorate of Youth, Sports, Culture &amp; Women Affairs</b>	
Personnel Cost	370,678,025
Overhead Cost	400,000,000
Internal Capital (Fixed Assets)	38,697,000
<b>Sub-Total:</b>	<b>809,375,025</b>
<b>15 Design Department</b>	
Personnel Cost	231,775,708
Overhead Cost	154,070,607
Internal Capital (Fixed Assets)	68,481,638
<b>Sub-Total:</b>	<b>454,327,953</b>
<b>16 Project Management Department</b>	
Personnel Cost	240,096,014
Overhead Cost	112,800,000
Internal Capital (Fixed Assets)	16,982,701
<b>Sub-Total:</b>	<b>369,878,715</b>
<b>17 Information Technology Department</b>	
Personnel Cost	290,272,926
Overhead Cost	175,812,100
Internal Capital (Fixed Assets)	24,505,922
<b>Sub-Total:</b>	<b>490,590,948</b>
<b>18 Public Private Partnership</b>	
Personnel Cost	105,355,439
Overhead Cost	147,800,000
Internal Capital (Fixed Assets)	27,825,122
<b>Sub-Total:</b>	<b>280,980,561</b>
<b>19 Servicom</b>	
Personnel Cost	129,425,465
Overhead Cost	86,000,000
Internal Capital (Fixed Assets)	29,108,607
<b>Sub-Total:</b>	<b>244,534,072</b>
<b>20 Headquarters</b>	
Personnel Cost	-
Overhead Cost	5,191,345,243
Internal Capital (Fixed Assets)	1,129,976,201
<b>Sub-Total:</b>	<b>6,321,321,444</b>
<b>21 Directorate of Community &amp; Rural Development</b>	
Personnel Cost	235,152,302
Overhead Cost	529,236,000
Internal Capital (Fixed Assets)	20,735,878
<b>Sub-Total:</b>	<b>785,124,180</b>
<b>22 Directorate of Project Monitoring &amp; Supervision</b>	
Personnel Cost	477,000,716
Overhead Cost	228,000,000
Internal Capital (Fixed Assets)	62,512,477
<b>Sub-Total:</b>	<b>767,513,193</b>
<b>23 Directorate of Finance &amp; Supply</b>	
Personnel Cost	655,008,466
Overhead Cost	358,500,000
Internal Capital (Fixed Assets)	32,974,553
<b>Sub-Total:</b>	<b>1,046,483,019</b>

24	<b>Directorate of Admin</b>	
	Personnel Cost	703,131,700
	Overhead Cost	1,058,500,000
	Internal Capital (Fixed Assets)	594,246,740
	<b>Sub-Total:</b>	<b>2,355,878,440</b>
25	<b>Directorate of Human Resources</b>	
	Personnel Cost	397,563,608
	Overhead Cost	295,993,700
	Internal Capital (Fixed Assets)	39,735,877
	<b>Sub-Total:</b>	<b>733,293,185</b>
26	<b>Directorate of Planning Research Statistics And Management Information System</b>	
	Personnel Cost	453,408,630
	Overhead Cost	429,500,200
	Internal Capital (Fixed Assets)	55,838,546
	<b>Sub-Total:</b>	<b>938,747,376</b>
27	<b>Directorate of Legal Services</b>	
	Personnel Cost	409,781,857
	Overhead Cost	1,511,501,500
	Internal Capital (Fixed Assets)	19,813,780
	<b>Sub-Total:</b>	<b>1,941,097,137</b>
28	<b>Abia State Projects Office</b>	
	Personnel Cost	395,749,931
	Overhead Cost	109,350,195
	Internal Capital (Fixed Assets)	60,310,687
	<b>Sub-Total:</b>	<b>565,410,813</b>
29	<b>Akwa-Ibom State Office</b>	
	Personnel Cost	786,959,356
	Overhead Cost	118,491,986
	Internal Capital (Fixed Assets)	65,966,521
	<b>Sub-Total:</b>	<b>971,417,863</b>
30	<b>Bayelsa State Office</b>	
	Personnel Cost	774,559,737
	Overhead Cost	129,470,047
	Internal Capital (Fixed Assets)	37,132,603
	<b>Sub-Total:</b>	<b>941,162,387</b>
31	<b>Cross river State Office</b>	
	Personnel Cost	585,825,491
	Overhead Cost	135,794,414
	Internal Capital (Fixed Assets)	41,060,290
	<b>Sub-Total:</b>	<b>762,680,195</b>
32	<b>Delta State Office</b>	
	Personnel Cost	917,092,211
	Overhead Cost	118,100,000
	Internal Capital (Fixed Assets)	58,621,203
	<b>Sub-Total:</b>	<b>1,093,813,414</b>
33	<b>Edo State Office</b>	
	Personnel Cost	434,774,555
	Overhead Cost	128,630,542
	Internal Capital (Fixed Assets)	70,392,396
	<b>Sub-Total:</b>	<b>633,797,493</b>

34	<b>Imo State Office</b>	
	Personnel Cost	399,629,991
	Overhead Cost	117,700,000
	Internal Capital (Fixed Assets)	68,200,280
	<b>Sub-Total:</b>	<b>585,530,271</b>
35	<b>Ondo State Office</b>	
	Personnel Cost	496,710,997
	Overhead Cost	103,947,200
	Internal Capital (Fixed Assets)	51,889,505
	<b>Sub-Total:</b>	<b>652,547,702</b>
36	<b>Rivers State Office</b>	
	Personnel Cost	912,161,266
	Overhead Cost	191,787,406
	Internal Capital (Fixed Assets)	73,156,210
	<b>Sub-Total:</b>	<b>1,177,104,882</b>
37	<b>Abuja Liaison Office</b>	
	Personnel Cost	501,582,104
	Overhead Cost	208,600,000
	Internal Capital (Fixed Assets)	146,317,015
	<b>Sub-Total:</b>	<b>856,499,119</b>
38	<b>Provision for Aides to Board Members</b>	
	Personnel Cost	451,466,681
	Overhead Cost	
	Internal Capital (Fixed Assets)	
	<b>Sub-Total:</b>	<b>451,466,681</b>
	<b>OTHER PERSONNEL COSTS</b>	
39	Total Emolument	
40	Provision for Employee Compensation (ECA)	
41	National Social Insurance Trust Fund (NSITF) 1%	153,948,858
43	Emolument and arrears for Reinstated OMPADEC Staff	200,000,000
44	22.5% Contributory Pension	3,463,849,308
45	8% Pension (Employee)	1,231,590,865
46	Voluntary Retirement Benefit scheme	1,800,728,877
47	Pension:Past Service Liabilities	750,000,000
48	Staff Group Assurance Scheme	380,000,000
49	Combined Workmen Compensation / Group Personal Accident	456,000,000
50	Staff Welfare	1,220,000,000
51	Decentralization (Transfer Entitlements)	531,781,922
52	Human Resources / Employee Relations	117,100,000
53	Staff Housing Scheme	800,524,623
53	Severance Benefits	2,300,000,000
54	Medical Insurance	922,000,000
55	Recruitment Services / Others (Sensitization, Induction, Orientation etc.)	825,542,246
56	Promotion Arrears	3,700,000,000
57	<b>TOTAL FOR PERSONNEL BUDGET</b>	<b>34,247,952,510</b>
58	<b>TOTAL FOR RECURRENT BUDGET</b>	<b>17,477,830,723</b>

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59	TOTAL FOR CAPITAL (FIXED ASSETS) BUDGET	<b>3,719,062,675</b>
	<b>TOTAL (PERSONNEL &amp; OVERHEAD EXPENSES)</b>	<b>55,444,845,908</b>
6.0	<b>PROJECTS DEVELOPMENT EXPENDITURE</b>	
1	Head Office / Regional	160,955,154,090
2	Federal Government Critical Intervention	330,000,000,000
3	Abia	17,811,009,712
4	Akwa Ibom	55,367,553,127
5	Bayelsa	52,984,090,411
6	Cross River	15,827,777,778
7	Delta	74,622,519,696
8	Edo	22,795,974,169
9	Imo	19,675,574,896
10	Ondo	20,712,334,002
11	Rivers	49,803,166,211
	<b>TOTAL: PROJECTS DEVELOPMENT EXPENDITURE</b>	<b>820,555,154,092</b>
	<b>AGGREGATE EXPENDITURE</b>	<b>876,000,000,000</b>