



FEDERAL CAPITAL TERRITORY
2011 STATUTORY
APPROPRIATION ACT

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NATIONAL ASSEMBLY, ABUJA

2011

Federal Capital Territory Administration
 FCT 2011 STATUTORY APPROPRIATION ACT
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FEDERAL CAPITAL TERRITORY ADMINISTRATION
SUMMARY OF FCT 2011 STATUTORY APPROPRIATION ACT

S/N	SDA	PERSONNEL	OVERHEADS	CAPITAL	TOTAL	ONGOING CAPITAL PROJECTS	NEW CAPITAL PROJECTS	PERSONNEL %	OVERHEADS %	CAPITAL %
S/N	SDA	=N=	=N=	=N=	=N=	=N=	=N=	%	%	%
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	156,722.30	6,346,185,000	1,670,000,000	8,172,907,130	1,670,000,000	-	1.92%	77.65%	20.43%
2	PROTOCOL DEPARTMENT	56,140,920	721,990	20,000,000	1,382,862,910	20,000,000	-	4.06%	94.49%	1.45%
3	SECURITY SERVICES DEPARTMENT	17,976,710	8,184,492	1,821,803,920	2,731,626,121	1,821,803,920	-	0.66%	32.65%	66.69%
4	FCT TREASURY	306,429,020	6,281,651,881	3,355,000,000	9,943,080,901	3,355,000,000	-	3.08%	63.18%	33.74%
5	DEPARTMENT OF ECONOMIC PLANNING	29,950,360	185,620,450	2,020,000,000	2,235,570,810	2,020,000,000	-	1.34%	8.30%	90.36%
6	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	821,372,560	555,192,375	226,959,140	1,603,524,075	191,959,140	35,000,000	51.22%	34.62%	14.15%
	FCT AUDIT DEPARTMENT	68,500,140	283,192,987	25,000,000	376,693,127	25,000,000	-	18.18%	75.18%	6.64%
8	DEPARTMENT OF MONITORING AND INSPECTION	40,495,580	47,828,438	20,968,220	109,292,238	14,268,220	6,700,000	37.05%	43.76%	19.19%
9	LAND ADMINISTRATION DEPARTMENT	152,681,480	230,231,000	1,250,476,510	1,633,388,990	50,000,000	1,200,476,510	9.35%	14.10%	76.56%
10	FCT/A PROCLUMENT DEPARTMENT	18,069,590	41,287,900	15,000,000	74,357,490	0	15,000,000	24.30%	55.53%	20.17%
11	FCT/A ADMINISTRATION	42,229,840	444,596,138	17,240,540	504,066,518	15,000,000	2,240,540	8.38%	88.20%	3.42%
12	FINANCE & ADMINISTRATION	554,653,210	211,437,500	26,500,000	792,590,710	26,500,000	-	69.98%	26.68%	3.34%
13	ENGINEERING SERVICES	640,095,140	26,180,000	70,739,786,740	71,406,063,880	70,739,786,740	-	0.90%	0.04%	99.07%
14	PUBLIC BUILDINGS	467,263,750	35,977,270	1,045,000,000	1,548,241,020	945,000,000	100,000,000	30.18%	2.32%	67.50%
15	RETIREMENT AND COMPENSATION DEPARTMENT	132,737,620	32,682,500	3,983,217,210	4,148,637,330	3,589,217,210	394,000,000	3.20%	0.79%	96.01%
16	URBAN AND REGIONAL PLANNING	159,567,090	16,000,400	60,420,420	235,987,910	60,420,420	-	67.62%	6.78%	25.60%
17	SURVEY AND MAPPING	109,265,250	13,379,000	256,278,350	378,922,600	306,278,350	50,000,000	28.84%	3.53%	67.63%
18	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	56,394,370	34,926,500	25,788,523,120	25,879,443,990	24,588,523,120	1,200,000,000	0.22%	0.13%	99.65%
19	MASS HOUSING DEPARTMENT	19,374,190	27,200,000	69,894,090	116,468,280	20,000,000	39,894,090	16.63%	23.35%	60.01%
20	FCT/A PROCLUMENT DEPARTMENT	72,459,450	46,336,050	22,425,260	141,220,760	13,000,000	9,425,260	51.31%	32.81%	15.88%
21	INTERNAL AUDIT	30,147,090	21,739,158	9,885,000	61,771,248	5,885,000	0	48.80%	35.19%	16.00%
22	PUBLIC RELATIONS	40,248,010	35,963,500	6,057,480	82,268,990	0	6,057,480	48.92%	43.71%	7.36%
23	FCT LEGAL SECRETARIAT	192,396,850	812,464,000	43,659,600	1,048,520,450	39,000,000	4,659,600	18.35%	77.49%	4.16%
24	AREA COUNCIL SECRETARIAT	35,553,100	4,128,601,300	325,000,000	4,489,154,400	50,000,000	275,000,000	0.79%	91.97%	7.24%
25	COUNCIL OF GRADED CHIEFS	57,305,550	44,880,000	0	102,185,550	0	-	56.08%	43.92%	0.00%
26	ACSS INSPECTORATE, PLANNING AND MONITORING	28,543,750	44,158,775	0	72,702,525	0	-	39.26%	60.74%	0.00%
27	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	28,543,750	30,504,800	0	59,048,550	0	-	48.34%	51.66%	0.00%
28	TRANSPORT SECRETARIAT	67,808,370	102,425,000	235,500,000	405,733,370	0	235,500,000	16.71%	25.24%	58.04%
29	ROAD TRAFFIC SERVICES	710,699,750	305,677,000	1,463,940,430	2,480,317,180	1,273,940,430	190,000,000	28.65%	12.32%	59.02%
30	DEPARTMENT OF PUBLIC TRANSPORTATION	57,755,840	95,701,075	1,285,000,000	1,438,456,915	1,285,000,000	-	4.02%	6.65%	89.33%
31	DEPARTMENT OF TRANSPORTATION	64,220,490	87,935,475	6,960,000,000	7,112,155,965	5,000,000,000	1,530,000,000	0.90%	1.24%	97.86%
32	EDUCATION SECRETARIAT	756,743,860	188,020,000	1,665,000,000	2,609,763,860	825,000,000	1,040,000,000	29.00%	7.20%	63.80%
33	AGENCY FOR MASS EDUCATION	696,930,720	69,949,050	392,578,350	1,159,458,120	191,148,200	201,430,150	60.11%	6.03%	33.86%
34	FCT EDUCATION RESOURCE CENTRE	405,916,240	264,970,100	397,128,310	1,068,014,650	274,128,310	123,000,000	38.01%	24.81%	37.18%
35	FCT UNIVERSAL BASIC EDUCATION	6,511,121,820	737,256,000	2,808,269,100	12,056,646,920	2,808,269,100	-	70.59%	6.11%	23.29%
36	FCT SECONDARY EDUCATION BOARD	5,918,062,920	850,853,118	3,221,238,000	9,990,154,037	3,221,238,000	-	59.24%	8.52%	32.24%
37	FCT COLLEGE OF EDUCATION, ZUBA	1,101,929,620	155,884,662	752,372,340	2,010,186,622	737,372,340	15,000,000	54.82%	7.75%	37.43%
38	FCT AGENCY FOR SCIENCE & TECHNOLOGY	385,887,050	507,295,127	1,609,788,940	2,502,971,117	813,000,000	796,788,940	15.42%	20.27%	64.32%
39	FCT SCHOLARSHIP BOARD	48,726,290	344,981,000	26,000,000	419,707,290	0	26,000,000	11.61%	82.20%	6.19%
40	HHS SECRETARIAT/PUBLIC HEALTH DEPARTMENT	684,218,170	832,150,000	1,850,000,000	3,366,368,170	1,725,000,000	125,000,000	20.33%	24.72%	54.96%
41	SCHOOL OF NURSING & MIDWIFERY	207,940,460	47,951,900	50,000,000	305,892,360	50,000,000	-	67.98%	15.68%	16.35%
42	HEALTH MANAGEMENT BOARD	6,514,249,470	820,335,000	829,009,010	8,163,593,480	234,009,010	595,000,000	79.80%	10.05%	10.15%
43	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	549,984,760	109,288,750	250,000,000	909,273,510	75,000,000	175,000,000	60.49%	12.02%	27.49%
44	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	1,047,968,060	264,928,000	3,177,503,290	4,490,399,350	2,775,503,290	402,000,000	23.34%	5.90%	70.76%
45	FCT AGRIC. DEVELOPMENT PROJECT	267,880,220	187,315,656	0	455,195,876	0	-	58.85%	41.15%	0.00%
46	SOCIAL DEVELOPMENT SECRETARIAT	175,848,080	102,510,000	435,000,000	713,358,080	235,000,000	200,000,000	24.65%	14.37%	60.98%
47	WELFARE DEPARTMENT	118,470,960	113,305,000	250,000,000	481,775,960	170,000,000	80,000,000	24.59%	23.52%	51.89%
48	SPORTS DEPARTMENT	131,921,670	349,605,000	400,000,000	881,526,670	250,000,000	150,000,000	14.97%	39.66%	45.38%
49	TOURISM DEPARTMENT	88,225,040	52,090,550	170,500,000	310,815,590	145,500,000	25,000,000	28.39%	16.76%	54.86%
50	GENDER DEVELOPMENT DEPARTMENT	75,257,730	108,672,500	102,000,000	285,930,230	80,000,000	22,000,000	26.32%	38.01%	35.67%
51	ARTS & CULTURE	146,713,260	185,035,208	280,400,000	612,148,468	150,400,000	130,000,000	23.97%	30.23%	45.81%
52	ABUJA METROPOLITAN MANAGEMENT COUNCIL	148,964,180	218,552,000	130,000,000	497,516,180	130,000,000	-	29.94%	43.93%	26.13%

53	PARKS AND RECREATION	275,452,090	60,248,850	949,050,850	1,284,751,790	679,050,850	270,000,000	21.44%	4.69%	73.87%
	SCHOOLS MAINTENANCE AND MANAGEMENT	462,720,170	117,554,150	3,597,113,270	4,177,387,590	2,153,057,500	1,444,055,770	11.08%	2.81%	86.11%
	FCT URBAN AFFAIRS	737,463,760	167,894,550	3,585,495,000	4,490,853,310	3,585,495,000	-	16.42%	3.74%	79.84%
56	DEVELOPMENT CONTROL DEPARTMENT	362,550,980	241,744,250	594,496,000	1,198,791,230	392,496,000	202,000,000	30.24%	20.17%	49.59%
	FCT WATER BOARD	842,566,590	1,017,513,096	1,525,000,000	3,385,079,685	1,375,000,000	150,000,000	24.89%	30.06%	45.05%
58	ABUJA ENVIRONMENTAL PROTECTION BOARD	735,740,700	3,343,742,450	3,616,050,000	7,695,533,150	3,616,050,000	-	9.56%	43.45%	46.99%
	ABUJA GEOGRAPHIC INFORMATION SYSTEMS	303,725,280	345,690,325	453,000,000	1,102,415,605	0	453,000,000	27.55%	31.36%	41.09%
	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	78,175,810	484,780,500	320,000,000	882,956,310	280,000,000	40,000,000	8.85%	54.90%	36.24%
	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	18,413,550	485,070,903	36,300,190	539,784,643	0	36,300,190	3.41%	89.86%	6.72%
	FCT PENSION DEPARTMENT	4,377,662,820	220,623,450	12,328,660	4,610,614,930	2,000,000	10,328,660	94.95%	4.79%	0.27%
	AREA COUNCILS SERVICE COMMISSION	210,415,270	28,449,000	217,396,590	456,260,860	207,396,590	10,000,000	46.12%	6.24%	47.65%
	FCT AREA COUNCILS STAFF PENSION BOARD	62,113,590	254,711,425	25,000,000	341,825,015	10,300,000	14,700,000	18.17%	74.52%	7.31%
64	OFFICE OF THE AUDITOR GENERAL FOR FCT AREA COUNCILS	122,113,250	106,963,450	16,755,000	345,831,700	53,755,000	63,000,000	35.31%	30.93%	33.76%
	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIC)	45,103,920	95,185,550	16,735,000	147,024,470	0	16,735,000	28.72%	60.62%	10.66%
67	ASO RADIO 93.5 FM	86,416,750	60,447,750	17,000,000	317,864,500	171,000,000	-	27.19%	19.02%	53.80%
	ASO TELEVISION SERVICES	158,559,520	75,388,914	545,700,300	779,651,734	545,700,300	-	20.34%	9.67%	69.99%
	FCT ARCHIVES AND HISTORICAL BUREAU	21,227,460	109,369,500	128,859,000	259,455,960	98,859,000	30,000,000	8.18%	42.15%	49.67%
	FCT URBAN & REGIONAL PLANNING TRIBUNAL	121,480,977	117,520,150	141,450,000	380,451,127	141,450,000	-	31.93%	30.89%	37.18%
70	TOTAL	42,240,464,016	36,261,906,934	157,612,058,230	236,464,892,082	145,467,766,040	12,144,292,190	17.86%	15.34%	66.65%

100% 82% 8%

NOTE: PERCENTAGE OF ONGOING AND NEW CAPITAL PROJECTS

TOTAL CAPITAL PROJECTS	157,612,058,230	100%
ON-GOING PROJECTS	145,467,766,040	92%
NEW PROJECTS	12,144,292,190	8%

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2011

ARRANGEMENT OF CLAUSES

CLAUSES

- 1 Issue and Appropriation of ₦=236,114,429,180 from the Federal Capital Territory Administration Statutory Revenue Fund
 - 2 Release of Funds
 - 3 Payment of Revenue into the Federal Capital Territory Administration Statutory Revenue Fund
 - 4 Virement
 - 5 Monthly and Quarterly Report
 - 6 Waiver not to incur Expenditure
 - 7 Short Title
- Schedule
Part A - Recurrent Non - Debt Expenditure
Part B - Capital Expenditure



FEDERAL REPUBLIC OF NIGERIA

FCT 2011 STATUTORY ACT

A BILL FOR AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION STATUTORY REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT THE TOTAL SUM OF ₦=236,114,429,180 (TWO HUNDRED AND THIRTY-SIX ACTION, ONE HUNDRED AND FOURTEEN MILLION, FOUR HUNDRED AND TWENTY-NINE THOUSAND, ONE HUNDRED AND EIGHTY NAIRA) ONLY OF WHICH THE SUM OF ₦=42,240,464,016 (FORTY-TWO ACTION, TWO HUNDRED AND FORTY MILLION, FOUR HUNDRED AND SIXTY-FOUR THOUSAND AND SIXTEEN NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF ₦=36,261,906,934 (THIRTY-SIX ACTION, TWO HUNDRED AND SIXTY-ONE MILLION, NINE HUNDRED AND SIX THOUSAND, NINE HUNDRED AND THIRTY-FOUR NAIRA) ONLY IS FOR OVERHEAD COSTS WHILST THE BALANCE OF ₦=157,612,058,230 (ONE HUNDRED AND FIFTY-SEVEN ACTION, SIX HUNDRED AND TWELVE MILLION, FIFTY-EIGHT THOUSAND, TWO HUNDRED AND THIRTY NAIRA) ONLY IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING ON 1ST JANUARY AND ENDING 31ST DECEMBER, 2011.

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

Commencement.

1

(1) The Director Of treasury of the Federal Capital Territory Administration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 2011 the sum specified by the warrants, not exceeding in the aggregate ₦=236,114,429,180 (Two Hundred and Thirty-Six Action, One Hundred and Fourteen Million, Four Hundred and Twenty-Nine Thousand, One Hundred and Eighty Naira)

Issue and Act of ₦=236,114,429,180 from Federal Capital Territory Administration Statutory Revenue Fund.

(2) The amount mentioned in Section (1) of this Section shall be appropriated to heads of Expenditure as indicated in the schedule to this Act.

2

All amounts appropriated under this Act shall be made from the Federal Capital Territory Administration Statutory Revenue Fund only for the purposes specified in the schedule to this Act.

Release of Funds

3

(1) All revenues accruing to the Federal Capital Territory Administration including the Statutory Revenue distribution shall be paid into the Federal Capital Territory Administration Statutory revenue Account.

Payment of Revenue into the Statutory Account

(2) No monies shall be withdrawn from the Account mentioned in Section 3(1) above without appropriation by the National Assembly.

4 in the event that the implementation of any of the projects intended to be undertaken under this Act cannot be completed without virement, such virement shall only be effected with the prior approval of the National Assembly.

Virement

5 (1) The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Act furnish the National Assembly, on a quarterly basis, the status of the records of the Federal Capital Territory Statutory Accounts.

Quarterly Report

6 Where, due to revenue shortfall, amounts appropriated under this Act cannot be funded, the Minister of Federal Capital Territory shall seek from the National Assembly a waiver not to incur such expenditure.

Waiver not to incur Expenditure

7 This Bill may be cited as the Federal Capital Territory Appropriation Act 2011.

Short Title

SCHEDULE
PART A - RECURRENT NON - DEBT EXPENDITURE

	2011 Act
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	156,722,130
Overhead Costs	6,346,185,000
Sub-Total	6,502,907,130
(2) PROTOCOL DEPARTMENT	
Personnel Costs	56,140,920
Overhead Costs	1,306,721,990
Sub-Total	1,362,862,910
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	17,976,710
Overhead Costs	891,845,492
Sub-Total	909,822,201
(4) TREASURY	
Personnel Costs	306,429,020
Overhead Costs	6,281,651,881
Sub-Total	6,588,080,901
(5) department of economic planning	
Personnel Costs	29,950,360
Overhead Costs	185,620,450
Sub-Total	215,570,810
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	821,372,560
Overhead Costs	555,192,375
Sub-Total	1,376,564,935
(7) FCT AUDIT DEPARTMENT	

Personnel Costs	68,500,140
Overhead Costs	283,192,987
Sub-Total	351,693,127
 (8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	40,495,580
Overhead Costs	47,828,438
Sub-Total	88,324,018
 (9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	152,681,480
Overhead Costs	230,231,000
Sub-Total	382,912,480
 (10) PROCUREMENT DEPARTMENT	
Personnel Costs	18,069,590
Overhead Costs	41,287,900
Sub-Total	59,357,490
 (11) FCDA ADMINISTRATION	
Personnel Costs	42,229,840
Overhead Costs	444,596,138
Sub-Total	486,825,978
 (12) FINANCE & ADMINISTRATION	
Personnel Costs	554,653,210
Overhead Costs	211,437,500
Sub- Total	766,090,710
<i>iv</i> (13) ENGINEERING SERVICES	
Personnel Costs	640,095,140
Overhead Costs	26,180,000
Sub- Total	666,275,140
<i>v</i> (14) PUBLIC BUILDING	
Personnel Costs	467,263,750
Overhead Costs	35,977,270
Sub- Total	503,241,020
 (15) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	132,737,620
Overhead Costs	32,682,500
Sub- Total	165,420,120
 (16) URBAN AND REGIONAL PLANNING	
Personnel Costs	159,567,090
Overhead Costs	16,000,400
Sub- Total	175,567,490
 (17) SURVEY AND MAPPING	
Personnel Costs	109,265,250
Overhead Costs	13,379,000
Sub- Total	122,644,250

W	(18) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT		
	Personnel Costs		56,394,370
	Overhead Costs		34,926,500
	Sub- Total		91,320,870
H	(19) MASS HOUSING DEPARTMENT		
	Personnel Costs		19,374,190
	Overhead Costs		27,200,000
	Sub- Total		46,574,190
	(20) FCDA PROCUREMENT DEPARTMENT		
	Personnel Costs		72,459,450
	Overhead Costs		46,336,050
	Sub- Total		118,795,500
	(21) FCDA INTERNAL AUDIT		
	Personnel Costs		30,147,090
	Overhead Costs		21,739,158
	Sub- Total		51,886,248
	(22) PUBLIC RELATIONS		
	Personnel Costs		40,248,010
	Overhead Costs		35,963,500
	Sub- Total		76,211,510
	(23) FCT LEGAL SECRETARIAT		
	Personnel Costs		192,396,850
	Overhead Costs		812,464,000
	Sub- Total		1,004,860,850
	(24) AREA COUNCIL SECRETARIAT		
	Personnel Costs		35,553,100
	Overhead Costs		4,128,601,300
	Sub - Total		4,164,154,400
	(25) COUNCIL OF GRADED CHIEFS		
	Personnel Costs		57,305,550
	Overhead Costs		44,880,000
	Sub - Total		102,185,550
	(26) ACSS INSPECTORATE, PLANNING AND MONITORING		
	Personnel Costs		28,543,750
	Overhead Costs		44,158,775
	Sub - Total		72,702,525
	(27) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		
	Personnel Costs		28,543,750
	Overhead Costs		30,504,800
	Sub - Total		59,048,550
T	(28) TRANSPORT SECRETARIAT		
	Personnel Costs		67,808,370
	Overhead Costs		102,425,000

(50) GENDER DEVELOPMENT DEPARTMENT	75,257,730
Personnel Costs	108,672,500
Overhead Costs	183,930,230
Sub - Total	
(51) ARTS & CULTURE	148,713,260
Personnel Costs	185,035,208
Overhead Costs	331,748,468
Sub - Total	
(52) ABUJA METROPOLITAN MANAGEMENT COUNCIL	148,964,180
Personnel Costs	218,552,000
Overhead Costs	367,516,180
Sub - Total	
(53) PARKS AND RECREATION	275,452,090
Personnel Cost	60,248,850
Overhead Costs	335,700,940
Sub-Total	
(54) FACILITIES MAINTENANCE AND MANAGEMENT	462,720,170
Personnel Cost	117,554,150
Overhead Costs	580,274,320
Sub-Total	
(55) FCT URBAN AFFAIRS	737,463,760
Personnel Cost	167,894,550
Overhead Costs	905,358,310
Sub-Total	
(56) DEVELOPMENT CONTROL DEPARTMENT	362,550,980
Personnel Cost	241,744,250
Overhead Costs	604,295,230
Sub-Total	
<i>WR</i> (57) FCT WATER BOARD	842,566,590
Personnel Cost	1,017,513,096
Overhead Costs	1,860,079,685
Sub-Total	
(58) ABUJA ENVIRONMENTAL PROTECTION BOARD	735,740,700
Personnel Cost	3,343,742,450
Overhead Costs	4,079,483,150
Sub-Total	
(59) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	303,725,280
Personnel Cost	345,690,325
Overhead Costs	649,415,605
Sub-Total	
(60) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	78,175,810
Personnel Cost	484,780,500
Overhead Costs	562,956,310
Sub-Total	

(61) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	18,413,550
Personnel Cost	485,070,903
Overhead Costs	503,484,453
Sub-Total	
(62) FCT PENSION DEPARTMENT	4,377,662,820
Personnel Cost	220,623,450
Overhead Costs	4,598,286,270
Sub-Total	
(63) AREA COUNCIL SERVICE COMMISSION	210,415,270
Personnel Cost	28,449,000
Overhead Costs	238,864,270
Sub-Total	
(64) FCT AREA COUNCILS STAFF PENSION BOARD	62,113,590
Personnel Cost	254,711,425
Overhead Costs	316,825,015
Sub-Total	
(65) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	122,113,250
Personnel Cost	106,963,450
Overhead Costs	229,076,700
Sub-Total	
w (66) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	45,103,920
Personnel Cost	95,185,550
Overhead Costs	140,289,470
Sub-Total	
(67) Aso Radio 93.5 FM	86,416,750
Personnel Cost	60,447,750
Overhead Costs	146,864,500
Sub-Total	
(68) Aso TELEVISION Services	158,559,520
Personnel Cost	75,388,914
Overhead Costs	233,948,434
Sub-Total	
(69) ABUJA ARCHIVES AND HISTORICAL BUREAU	21,227,460
Personnel Cost	109,369,500
Overhead Costs	130,596,960
Sub-Total	
(70) FCT URBAN & REGIONAL PLANNING TRIBUNAL	121,480,977
Personnel Cost	117,520,150
Overhead Costs	239,001,127
Sub-Total	
GENERAL SUMMARY	
Total Personnel	42,240,464,016

Total Overhead
TOTAL RECURRENT

36,261,906,934
78,502,370,950

PART B – CAPITAL EXPENDITURE

	2011 Act
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	1,670,000,000
(2) PROTOCOL DEPARTMENT	20,000,000
(3) SECURITY SERVICES DEPARTMENT	1,821,803,920
(4) FCT TREASURY DEPARTMENT	3,355,000,000
(5) department of economic planning	2,020,000,000
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	226,959,140
(7) FCT AUDIT DEPARTMENT	25,000,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	20,968,220
(9) LAND ADMINISTRATION DEPARTMENT	1,250,476,510
(10) FCTA, PROCUREMENT DEPARTMENT	15,000,000
(11) FCDA ADMINISTRATION	17,240,540
(12) FINANCE & ADMINISTRATION	26,500,000
(13) ENGINEERING SERVICES	70,739,788,740
(14) PUBLIC BUILDING	1,045,000,000
(15) RESETTLEMENT AND COMPENSATION DEPARTMENT	3,983,217,210
(16) URBAN AND REGIONAL PLANNING	60,420,420
(17) SURVEY AND MAPPING	256,278,350
(18) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	25,788,523,120
(19) MASS HOUSING DEPARTMENT	69,894,090
(20) FCDA PROCUREMENT DEPARTMENT	22,425,260
(21) FCDA INTERNAL AUDIT	9,885,000
(22) PUBLIC RELATIONS	6,057,480
(23) FCT LEGAL SECRETARIAT	43,659,600
(24) AREA COUNCILS SERVICES SECRETARIAT	325,000,000
(25) COUNCIL OF GRADED CHIEFS	0
(26) ACSS INSPECTORATE, PLANNING AND MONITORING	0
(27) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(28) TRANSPORT SECRETARIAT	235,500,000
(29) ROAD TRAFFIC SERVICES	1,463,940,430
(30) DEPARTMENT OF PUBLIC TRANSPORTATION	1,285,000,000
(31) DEPARTMENT OF TRANSPORTATION	6,960,000,000
(32) EDUCATION SECRETARIAT	1,655,000,000
(33) AGENCY FOR MASS EDUCATION	392,578,350
(34) FCT EDUCATION RESOURCE CENTRE	397,128,310
(35) FCT UNIVERSAL BASIC EDUCATION	2,808,269,100
(36) FCT SECONDARY EDUCATION BOARD	3,221,238,000
(37) FCT COLLEGE OF EDUCATION, ZUBA	752,372,340
(38) FCT AGENCY FOR SCIENCE & TECHNOLOGY	1,609,788,940
(39) FCT SCHOLARSHIP BOARD	26,000,000
(40) HHS SERVICES SECRETARIAT/PUBLIC HEALTH DEPARTMENT	1,850,000,000
(41) SCHOOL OF NURSING & MIDWIFERY	50,000,000
(42) HEALTH MANAGEMENT BOARD	829,009,010
(43) PRIMARY HEALTH CARE DEPARTMENT AGENCY	250,000,000
(44) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	3,177,503,290
(45) FCT AGRIC DEVELOPMENT PROJECT	0
(46) SOCIAL DEVELOPMENT SECRETARIAT	435,000,000

(47) WELFARE DEPARTMENT	250,000,000
(48) SPORTS DEPARTMENT	400,000,000
(49) TOURISM DEPARTMENT	170,500,000
(50) GENDER DEVELOPMENT DEPARTMENT	102,000,000
(51) ARTS & CULTURE	280,400,000
(52) ABUJA METROPOLITAN MANAGEMENT COUNCIL	130,000,000
(53) PARKS AND RECREATION	949,050,850
(54) FACILITIES MAINTENANCE AND MANAGEMENT	3,597,113,270
(55) FCT URBAN AFFAIRS	3,585,495,000
(56) DEVELOPMENT CONTROL DEPARTMENT	594,496,000
<i>WR</i> (57) FCT WATER BOARD	1,525,000,000
(58) ABUJA ENVIRONMENTAL PROTECTION BOARD	3,616,050,000
(59) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	453,000,000
(60) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	320,000,000
(61) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	36,300,190
(62) FCT PENSION DEPARTMENT	12,328,660
(63) AREA COUNCIL SERVICE COMMISSION	217,396,590
(64) FCT AREA COUNCILS STAFF PENSION BOARD	25,000,000
(65) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	116,755,000
<i>WR</i> (66) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	16,735,000
(67) Aso Radio 93.5 FM	171,000,000
(68) Aso TELEVISION Services	545,703,300
(69) FCT ARCHIVES AND HISTORICAL BUREAU	128,859,000
(70) FCT URBAN & REGIONAL PLANNING TRIBUNAL	141,450,000
TOTAL CAPITAL	157,612,058,230
GRAND TOTAL RECURRENT & CAPITAL	236,114,429,180

EXPLANATORY MEMORANDUM

This Act provides for the issue out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (N=236,114,429,180) only, out of which (N=42,240,464,016) is for Personnel Costs and (N=36,261,906,934) is for Overhead Costs while the balance of (N=157,612,058,230) is for Capital Expenditure.

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2011 STATUTORY APPROPRIATION ACT		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	8,340,613,704	8,172,907,130
0300	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	TOTAL ALLOCATION	8,340,613,704	8,172,907,130
Classification No	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	128,313,704	156,722,130
03301100010	SALARY & WAGES - GENERAL	113,392,174	141,937,030
03301100011	COMPSS SALARY	113,392,174	141,937,030
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200021	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	14,921,530	14,785,100
03301300031	NHIS	8,022,381	5,914,040
03301300032	PENSION	6,899,149	8,871,060
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,539,513,624	6,346,185,000
03302050110	TRAVELS & TRANSPORT - GENERAL	144,000,000	125,800,000
03302050111	LOCAL TRAVELS & TRANSPORT	68,400,000	59,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	75,600,000	66,300,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	54,000,000	148,750,000
03302060121	LOCAL TRAVELS & TRANSPORT	36,000,000	72,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	18,000,000	76,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	42,300,000	96,560,000
03302150301	OFFICE MATERIALS & SUPPLIES	25,200,000	51,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,500,000	34,000,000
03302150304	PRINTING OF NON-SECURITY DOCUMENTS	3,600,000	3,400,000
03302150305	OTHER MATERIALS & SUPPLIES	9,000,000	8,160,000
3302600400	MAINTENANCE SERVICES - GENERAL	72,000,000	63,750,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	45,000,000	38,250,000
03302600499	OTHER MAINTENANCE SERVICES	27,000,000	25,500,000
03302650500	TRAINING - GENERAL	31,500,000	30,175,000
03302650501	LOCAL TRAINING	18,000,000	17,000,000
03302650502	INT'L TRAINING	13,500,000	13,175,000
03302300600	OTHER SERVICES - GENERAL	1,737,000,000	1,725,500,000
03302300601	SECURITY SERVICES	1,620,000,000	1,615,000,000
03302300602	INFORMATION & STRATEGIES	90,000,000	85,000,000
03302300603	FCT CALL CENTRE	27,000,000	25,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	166,500,000	136,000,000
03302350701	INVESTMENT PROMOTION	31,500,000	28,050,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	45,000,000	39,950,000
03302350703	ICT UNIT/SERVICOM	90,000,000	68,000,000
03302501000	MISCELLANEOUS	729,000,000	1,027,650,000
03302501001	FUNCTIONS & EVENTS	90,000,000	85,000,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	27,000,000	25,500,000
03302501003	PUBLICITY & ADVERTISEMENTS	90,000,000	85,000,000
03302501004	INTER PARTY	450,000,000	425,000,000
03302501009	SPORTING ACTIVITIES	27,000,000	24,650,000
03302501010	WEEKLY TELEVISION PROGRAMMES	90,000,000	85,000,000
03302501011	PRESS COVERAGE	72,000,000	127,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES (ABUJA DIGEST)	45,000,000	170,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	2,563,213,624	2,992,000,000
03304001201	GRANTS TO ABUJA ENTERPRISES AGENCY	162,000,000	127,500,000
03304001202	GRANTS TO SCHOOL FOR THE PHYSICALLY CHALLENGED IN FCT	0	323,000,000
03304001203	INSTITUTIONAL GRANT TO ABUJA AUTOMOTIVE VILLAGE	45,000,000	25,500,000
03304001204	SUBVENTION TO ABUJA TECHNOLOGY VILLAGE	300,000,000	255,000,000
03304001205	CAPITALIZATION OF ABUJA FILM VILLAGE	750,000,000	637,500,000
03304001206	RE-CAPITALIZATION OF AMTCO	450,000,000	127,500,000
03304001208	GRANTS TO ABUJA BOULEVARD	27,000,000	25,500,000
03304001209	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS	90,000,000	42,500,000
03304001210	GRANT TO ABUJA AT 30 SOCIAL HOUSING PROJECT	450,000,000	255,000,000
03304001211	GRANTS TO FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	89,213,624	17,000,000
03304001212	TAKE-OFF GRANTS TO ABUJA UNIVERSITY OF TECHNOLOGY	0	170,000,000
03304001213	GRANT TO ABUJA SYNAGE AND PLATE NUMBER COMPANY	0	212,500,000
03304001214	GRANT TO ABUJA ENGINEERING SERVICES LIMITED	0	255,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2011 STATUTORY APPROPRIATION ACT		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03304001212	GRANTS TO FCT AGENCIES IN FCT	0	17,000,000
03304001216	GRANTS TO AEA FOR CAPITAL PROJECTS	200,000,000	501,300,000
03304001217	GRANTS TO FCT POLICE COMMAND	0	200,000
	TOTAL CAPITAL PROJECT	1,510,000,000	1,670,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,510,000,000	1,670,000,000
03310010000	FCT MDG COUNTER PART FUND ON-GOING PROJECTS	1,000,000,000	0
03310020000	PROCUREMENT OF OFFICE EQUIPMENT	50,000,000	50,000,000
03310030000	ICT NETWORK PROJECT	100,000,000	20,000,000
	COUNTERPART FUNDING FOR COOPERATION BETWEEN UNITED NATIONS UNIVERSITY INTERNATIONAL INSTITUTE FOR SOFTWARE TECHNOLOGY(UUN-IIST) AND FCT ON ICT CAPACITY DEVELOPMENT AND SUPPORT	200,000,000	200,000,000
03310040000	PURCHASE OF HELICOPTER	160,000,000	0
03310060000	COUNTERPART FUNDING OF MDG'S PROJECTS IN FCT	1,000,000,000	1,200,000,000
03310070000	CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	0	200,000,000
	TOTAL PROTOCOL DEPARTMENT	1,293,030,085	1,382,862,910
0310	PROTOCOL DEPARTMENT	1,293,030,085	1,382,862,910
	TOTAL ALLOCATION:		
Classification No	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	34,530,085	56,140,920
03301100010	SALARY & WAGES - GENERAL	31,943,239	51,301,190
03301100011	COMPSS SALARY	29,356,393	46,461,460
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200020	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	2,586,846	4,839,730
03301300031	NHIS	951,921	1,935,890
03301300032	PENSION	1,634,925	2,903,840
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,238,500,000	1,306,721,990
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	9,350,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	5,100,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,000,000	17,850,000
03302060121	LOCAL TRAVELS & TRANSPORT	18,000,000	11,475,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	6,375,000
03302150300	MATERIALS & SUPPLIES - GENERAL	16,200,000	14,025,000
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	8,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	7,200,000	3,400,000
03302150303	COMPUTER MATERIALS & SUPPLIES	0	2,125,000
03302600400	MAINTENANCE SERVICES - GENERAL	18,000,000	14,875,000
03302600499	OTHER MAINTENANCE SERVICES	18,000,000	14,875,000
03302650500	TRAINING - GENERAL	10,800,000	5,737,500
03302650501	LOCAL TRAINING	6,300,000	3,187,500
03302650502	INT'L TRAINING	4,500,000	2,550,000
03302300600	OTHER SERVICES - GENERAL	90,000,000	63,750,000
03302300603	HOTEL ACCOMMODATION RENT	90,000,000	63,750,000
03302450900	FUEL & LUBRICANTS - GENERAL	18,000,000	12,384,500
03302450901	MOTOR VEHICLE FUEL COST	9,000,000	5,244,500
03302450905	GENERATOR FUEL COST	4,500,000	2,975,000
03302450907	LUBRICANTS COST	4,500,000	4,165,000
03302501000	MISCELLANEOUS	1,045,000,000	1,147,500,000
03302501001	REFRESHMENT & MEALS	45,000,000	42,500,000
03302501002	PROTOCOL AND PASSAGES	1,000,000,000	1,105,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	21,250,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	10,625,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	10,625,000
	TOTAL CAPITAL PROJECT	20,000,000	20,000,000
03310000000	ONGOING PROJECTS (OTHERS)	20,000,000	20,000,000
03310010000	PROCUREMENT OF 3NO UTILITY VEHICLES	15,000,000	15,000,000
03310020000	PROCUREMENT OF OFFICE FURNITURE	5,000,000	5,000,000
	TOTAL SECURITY SERVICES DEPARTMENT	3,131,612,989	2,731,626,121
0305	SECURITY SERVICES DEPARTMENT		

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
APPROPRIATION
=N=
2011
APPROPRIATION
=N=

Classification No.	EXPENDITURE ITEMS	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL ALLOCATION:	3,131,612,989	2,731,626,121
	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	10,642,989	17,976,710
03301100010	SALARY & WAGES - GENERAL	9,843,299	16,280,800
03301100011	COMPSS SALARY	9,843,299	16,280,800
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	799,690	1,695,910
03301300031	NIHS	294,274	678,360
03301300032	PENSION	505,416	1,017,550
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	920,970,000	891,845,492
03302050110	TRAVELS & TRANSPORT - GENERAL	6,300,000	3,782,500
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	1,912,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,870,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,200,000	3,808,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,210,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,598,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,250,000	1,402,500
03302150301	OFFICE MATERIALS & SUPPLIES	1,800,000	1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES	450,000	340,000
03302600400	MAINTENANCE SERVICES - GENERAL	3,600,000	2,975,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	900,000	850,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	850,000
03302650500	TRAINING - GENERAL	1,620,000	765,000
03302650501	LOCAL TRAINING	1,620,000	765,000
03302300600	OTHER SERVICES - GENERAL	900,000,000	879,112,492
03302300601	SURPORT TO FCT SECURITY SERVICES	900,000,000	879,112,492
	TOTAL CAPITAL PROJECT	2,200,000,000	1,821,803,920
03310000000	ONGOING PROJECTS (OTHERS)	2,200,000,000	1,821,803,920
03310010000	SUPPLY AND INSTALLATION OF SECURITY DEVICES INCLUDING/CCTV CAMERA AT STRATEGIC LOCATIONS IN FCT	1,500,000,000	774,583,920
03310020000	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY AGENCIES	400,000,000	400,000,000
03310030000	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION GADGETS FOR THE POLICE / OTHER OFFICES	300,000,000	350,000,000
03310040000	SKY STAR AERIAL SURVEILLANCE	0	297,220,000
	TOTAL FCT TREASURY	12,492,934,541	9,943,080,901
0301	FCT TREASURY	12,492,934,541	9,943,080,901
	TOTAL ALLOCATION:		
	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	8,516,236,741	306,429,020
03301100010	SALARY & WAGES - GENERAL	4,342,656,830	277,520,620
03301100011	COMPSS SALARY	4,342,656,830	277,520,620
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,349,000,000	0
03301200026	NON-REGULAR ALLOWANCES	2,349,000,000	0
03301300030	SOCIAL CONTRIBUTION	15,409,661	28,908,400
03301300031	NIHS	5,670,529	11,563,360
03301300032	PENSION	9,739,132	17,345,040
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6,697,800	6,281,651,881
03302050110	TRAVELS & TRANSPORT - GENERAL	36,000,000	41,650,000
03302050111	LOCAL TRAVELS & TRANSPORT	22,500,000	20,400,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000	21,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	45,000,000	46,750,000
03302060121	LOCAL TRAVELS & TRANSPORT	27,000,000	21,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	18,000,000	25,500,000
03302100200	UTILITIES - GENERAL	268,650,000	229,075,000
03302100201	ELECTRICITY CHARGES	180,000,000	170,000,000
03302100202	TELEPHONE CHARGES	13,500,000	6,375,000
03302100203	INTERNET ACCESS CHARGES	3,150,000	2,125,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2011 STATUTORY APPROPRIATION ACT		2010	2011
		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302100205	WATER RATES	45,000,000	38,250,000
03302100206	SEWAGE CHARGES	27,000,000	12,325,000
03302150300	MATERIALS & SUPPLIES - GENERAL	626,400,000	330,463,196
03302150301	OFFICE MATERIALS & SUPPLIES	72,000,000	48,220,696
03302150302	LIBRARY BOOKS & PERIODICALS	900,000	1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES	13,500,000	17,680,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	270,000,000	136,000,000
03302150305	PRINTING OF SECURITY DOCUMENTS	270,000,000	127,500,000
03302600400	MAINTENANCE SERVICES - GENERAL	77,850,000	39,737,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	18,000,000	8,925,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,500,000	4,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	27,000,000	12,750,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	27,000,000	12,750,000
03302600499	OTHER MAINTENANCE SERVICES	1,350,000	1,062,500
03302650500	TRAINING - GENERAL	36,000,000	45,126,186
03302650501	LOCAL TRAINING	13,500,000	15,376,186
03302650502	INTL TRAINING	22,500,000	29,750,000
03302300600	OTHER SERVICES - GENERAL	405,000,000	382,500,000
03302300601	BUDGET PERFORMANCE MONITORING & EVALUATION	135,000,000	127,500,000
03302300603	OFFICE ACCOMMODATION RENT	270,000,000	255,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	378,000,000	346,000,000
03302350701	FINANCIAL CONSULTING SERVICES, PAYMENT TO REVENUE/FINANCIAL CONSULTANT	360,000,000	306,000,000
03302350702	CENTRAL BUDGET OFFICE (Rm 097) RUNNING COST	18,000,000	40,000,000
03302400800	FINANCIAL - GENERAL	315,000,000	240,550,000
03302400801	BANK CHARGES	0	6,800,000
03302400802	ASSETS REVALUATION & REGISTRY	45,000,000	106,250,000
03302400803	INSURANCE CHARGES / PREMIUM	270,000,000	127,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	162,000,000	131,325,000
03302450901	MOTOR VEHICLE FUEL COST	4,500,000	3,825,000
03302450905	GENERATOR FUEL COST	157,500,000	127,500,000
03302501000	MISCELLANEOUS	477,900,000	1,303,475,000
03302501001	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	90,000,000	38,250,000
03302501002	PAYMENT FOR CLEANING SERVICES IN FCT	90,000,000	38,250,000
03302501004	MEDICAL EXPENDITURE	22,500,000	17,425,000
03302501005	EXTERNAL AUDITOR FEES	22,500,000	10,625,000
03302501006	GENERAL OFFICE EXPENSES	117,000,000	63,750,000
03302501007	BUDGET PREPARATION	135,000,000	114,750,000
03302501009	POSTGES & COURIER SERVICES	900,000	425,000
03302501010	STAFF WELFARE	0	1,020,000,000
03303001100	LOANS & ADVANCES - GENERAL	2,070,000,000	3,145,000,000
03303001101	LOAN REPAYMENT TO DMO	2,070,000,000	3,145,000,000
	TOTAL CAPITAL PROJECT	3,970,000,000	3,355,000,000
03310000000	ONGOING PROJECTS (OTHERS)	3,970,000,000	3,355,000,000
03310010000	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN THE DEPT. OF TREASURY	100,000,000	50,000,000
03310020000	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF TREASURY	150,000,000	100,000,000
03310030000	COMPLETION OF COMPUTERISATION OF THE DEPARTMENT OF TREASURY FCTA	100,000,000	50,000,000
03310040000	OUTSTANDING LIABILITIES- UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ONBEHALF OF THE FCTA	3,500,000,000	3,000,000,000
03310050000	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE	35,000,000	40,000,000
03310060000	COMPUTERISATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ALL SDA'S/AGENCIES ACCOUNTS UNITS IN FCT.	20,000,000	50,000,000
03310070000	PURCHASE OF 5 NO. UTILITY VEHICLES FOR BANKING RUNS, BUDGET PERFORMANCE MONITORING AND REVENUE	65,000,000	65,000,000
	TOTAL DEPARTMENT OF ECONOMIC PLANNING	1,377,379,123	2,235,570,810
0308	DEPARTMENT OF ECONOMIC PLANNING		
	TOTAL ALLOCATION:	1,377,379,123	2,235,570,810
Classification No.	EXPENDITURE ITEMS		

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
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		=N=	=N=
03301100001	TOTAL PERSONNEL COST	43,129,123	29,950,360
03301100010	SALARY & WAGES - GENERAL	14,300,587	25,308,400
03301100011	CONFESS SALARY	14,300,587	25,308,400
03301200020	BENEFITS AND ALLOWANCES - GENERAL	22,116,352	0
03301200026	NON-REGULAR ALLOWANCES	22,116,352	0
03301300030	SOCIAL CONTRIBUTION	6,712,184	4,641,960
03301300031	NHIS	2,630,058	2,222,190
03301300032	PENSION	4,082,126	2,419,770
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164,250,000	185,620,450
03302050110	TRAVELS & TRANSPORT - GENERAL	22,500,000	13,175,000
03302050111	LOCAL TRAVELS & TRANSPORT	13,500,000	6,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	6,800,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,000,000	21,250,000
03302060121	LOCAL TRAVELS & TRANSPORT	18,000,000	8,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	12,750,000
03302100200	UTILITIES - GENERAL	4,500,000	2,762,500
03302100203	INTERNET ACCESS CHARGES	4,500,000	2,125,000
03302100207	LEASED COMMUNICATION LINE(S)	0	637,500
03302150300	MATERIALS & SUPPLIES - GENERAL	36,000,000	14,897,950
03302150301	OFFICE MATERIALS & SUPPLIES	13,500,000	6,375,000
03302150302	LIBRARY BOOKS & PERIODICALS	4,500,000	277,950
03302150303	COMPUTER MATERIALS & SUPPLIES	13,500,000	5,270,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	2,125,000
03302150399	OTHER MATERIALS & SUPPLIES	0	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	10,800,000	6,120,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,250,000	1,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	9,000,000	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	595,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000	2,125,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	425,000
03302600499	OTHER MAINTENANCE SERVICES	1,800,000	0
03302650500	TRAINING - GENERAL	13,500,000	19,125,000
03302650501	LOCAL TRAINING	9,000,000	10,200,000
03302650502	INT'L TRAINING	4,500,000	8,925,000
03302300600	OTHER SERVICES - GENERAL	9,000,000	4,250,000
03302300605	PROJECT MONITORING	9,000,000	4,250,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	18,000,000	17,000,000
03302350701	FINANCIAL CONSULTING	0	4,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	4,250,000
03302350703	PLANNING, RESEARCH AND STATISTICS	18,000,000	8,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	450,000	1,700,000
03302450901	MOTOR VEHICLE FUEL COST	450,000	850,000
03302450905	GENERATOR FUEL COST	0	637,500
03302450907	LUBRICANTS COST	0	212,500
03302501000	MISCELLANEOUS	22,500,000	85,340,000
03302501001	REFRESHMENT & MEALS	13,500,000	0
03302501003	PUBLICITY & ADVERTISEMENTS	0	340,000
03302501004	IMPLEMENTATION & MORNITORING OF NEPAD ACTIVITIES IN FCT	0	85,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES	9,000,000	0
	TOTAL CAPITAL PROJECT	120,000,000	2,020,000,000
03310000000	ONGOING PROJECTS (OTHERS)	120,000,000	2,020,000,000
03310010000	COMPLETE THE COMPUTERIZATION OF DEPI OF ECONOMIC PLANNING	20,000,000	5,000,000
03310020000	BASIC REGISTRY INFORMATION SYSTEM IN NIGERIA (FCT PILOT SCHEME)	100,000,000	500,000,000
03310030000	PURCHASE OF OFFICE EQUIPMENT FOR DEPARTMENT OF ECONOMIC PLANING	15,000,000	5,000,000
03310040000	PROCUREMNET/REPLACEMENT OF OFFICE FURNITURE	10,000,000	0
03310050000	SUPPLY OF UTILITY VEHICLES	15,000,000	10,000,000
03310060000	COUNTERPART FUND FOR(UNDAF, WORLD BANK ETC)	1,000,000,000	1,500,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
APPROPRIATION
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2011
APPROPRIATION
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Classification No.	EXPENDITURE ITEMS	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL FCT ESTABLISHMENT AND TRAINING DEPARTMENT	1,473,083,974	1,603,524,075
	FCT ESTABLISHMENT AND TRAINING DEPARTMENT		
	TOTAL ALLOCATION:	1,473,083,974	1,603,524,075
	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	148,431,424	821,372,560
03301100010	SALARY & WAGES - GENERAL	136,309,506	288,949,180
03301100011	COMPSS SALARY	136,309,506	288,949,180
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	521,350,000
03301200021	25% OUTSTANDING PAYMENT FOR 2006 STAFF RIGHTSIZING EXERCISE	0	91,350,000
03301200022	EMOLUMENT/ALLOWANCE DUE TO 75 RETIREES	0	430,000,000
03301300030	SOCIAL CONTRIBUTION	12,121,918	11,073,380
03301300031	NHIS	4,460,687	4,074,840
03301300032	PENSION	7,661,231	6,998,540
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,147,652,550	555,192,375
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	7,225,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	4,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,975,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	45,000,000	31,025,000
03302060121	LOCAL TRAVELS & TRANSPORT	27,000,000	17,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	18,000,000	14,025,000
03302100200	UTILITIES - GENERAL	388,800	0
03302100203	INTERNET ACCESS CHARGES	388,800	0
03302150300	MATERIALS & SUPPLIES - GENERAL	18,693,000	36,550,000
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	7,650,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,800,000	4,250,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	4,250,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,440,000	2,125,000
03302150305	PRINTING OF SECURITY DOCUMENTS	3,753,000	1,275,000
03302150306	OTHER MATERIALS AND SUPPLIES(STAFF ID CARD PRODUCTION)		17,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	3,510,000	7,437,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	675,000	637,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	850,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	315,000	850,000
03302600499	OTHER MAINTENANCE SERVICES		4,250,000
03302650500	TRAINING - GENERAL	468,000,000	184,450,000
03302650501	LOCAL TRAINING	180,000,000	21,250,000
03302650502	INTL TRAINING	18,000,000	14,450,000
03302650503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	270,000,000	42,500,000
03302650504	IN-SERVICE/IN-HOUSE TRAINING	0	106,250,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	11,900,000
03302350701	FINANCIAL CONSULTING	0	0
03302350702	OTHER CONSULTING EXPENSES(MANAGEMENT CONSULTING)		11,900,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,140,750	1,077,375
03302450901	MOTOR VEHICLE FUEL COST	1,140,750	1,077,375
03302501000	MISCELLANEOUS	592,920,000	275,527,500
03302501001	REFRESHMENT & MEALS	1,800,000	425,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,520,000	5,440,000
03302501003	PUBLICITY & ADVERTISEMENTS	7,200,000	3,612,500
03302501004	MANPOWER MONITORING & AUDIT	4,500,000	4,250,000
03302501005	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PSR 130/05)	225,000,000	106,250,000
03302501006	POSTAGES & COURIER SERVICES	900,000	425,000
03302501007	WELFARE PACKAGES	36,000,000	6,375,000
03302501009	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	90,000,000	21,250,000
03302501099	OTHER MISCELLANEOUS EXPENSES (NYSO)	225,000,000	127,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	4,500,000	0
03304001204	INSTITUTIONAL GRANTS	4,500,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010 APPROPRIATION =N= 2011 APPROPRIATION =N=

		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL CAPITAL PROJECT	177,000,000	226,959,140
03310000000	ONGOING PROJECTS (OTHERS)	177,000,000	191,959,140
03310010000	PURCHASE OF 4NO. OF UTILITY VEHICLES	20,000,000	0
03310020000	PROVISION OF DEPARTMENTAL LIBRARY	35,000,000	0
03310030000	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL	100,000,000	166,959,140
03310040000	COMPUTERIZATION OF PERSONNEL RECORD	22,000,000	25,000,000
03320000000	NEW PROJECTS (OTHERS)	0	35,000,000
03320010000	INSTALLATION OF BIOMETRIC ACCESS CONTROL SOFT AND HARDWARES	0	35,000,000
	TOTAL FCT AUDIT DEPARTMENT	597,335,699	376,693,127
0303	FCT AUDIT DEPARTMENT		
	TOTAL ALLOCATION:	597,335,699	376,693,127
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	412,215,699	68,500,140
03301100010	SALARY & WAGES - GENERAL	311,312,681	57,669,960
03301100011	COMPSS SALARY	311,312,681	57,669,960
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	11,855,689	10,830,180
03301300031	NHIS	4,362,719	3,985,350
03301300032	PENSION	7,492,970	6,844,830
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	145,620,000	283,192,987
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	6,375,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,400,000	4,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,350,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	5,100,000
03302100200	UTILITIES - GENERAL	1,800,000	1,232,500
03302100203	INTERNET ACCESS CHARGES	1,800,000	1,232,500
03302150300	MATERIALS & SUPPLIES - GENERAL	14,477,400	19,125,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,320,000	5,950,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,250,000	850,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,600,000	4,675,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	3,407,400	5,100,000
03302150305	PRINTING OF SECURITY DOCUMENTS	900,000	2,550,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,100,000	9,775,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	3,600,000	4,250,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000	2,125,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	2,125,000
03302650500	TRAINING - GENERAL	15,300,000	8,925,000
03302650501	LOCAL TRAINING	6,300,000	2,975,000
03302650502	INT'L TRAINING	9,000,000	5,950,000
03302300600	OTHER SERVICES - GENERAL	450,000	425,000
03302300602	CLEANING & FUMIGATION SERVICES	450,000	425,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	95,097,600	213,775,000
03302350701	FINANCIAL CONSULTING	93,297,600	212,500,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,800,000	1,275,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,095,000	3,612,500
03302450901	MOTOR VEHICLE FUEL COST	4,095,000	3,612,500
03302501000	MISCELLANEOUS	900,000	10,597,987
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	450,000	1,275,000
03302501099	OTHER MISCELLANEOUS EXPENSES (CAPACITY BUILDING)	450,000	9,322,987
	TOTAL CAPITAL PROJECT	15,000,000	25,000,000
03310000000	ONGOING PROJECTS (OTHERS)	15,000,000	25,000,000
03310010000	PROCUREMENT OF UTILITY VEHICLES	15,000,000	25,000,000
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION	142,985,158	109,292,238
0306	DEPARTMENT OF MONITORING AND INSPECTION		

FEDERAL CAPITAL TERRITORY ADMINISTRATION
 FCT 2011 STATUTORY APPROPRIATION ACT

2010 APPROPRIATION =N= 142,985,158
 2011 APPROPRIATION =N= 109,292,238

Classification No.	EXPENDITURE ITEMS	2010 APPROPRIATION	2011 APPROPRIATION
	TOTAL ALLOCATION:	142,985,158	109,292,238
03301100001	TOTAL PERSONNEL COST	36,528,838	40,495,580
03301100010	SALARY & WAGES - GENERAL	10,487,402	37,892,150
03301100011	COMPSS SALARY	10,487,402	37,892,150
03301200020	BENEFITS AND ALLOWANCES - GENERAL	23,191,485	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	2,849,951	2,603,430
03301300031	NHIS	1,048,740	958,020
03301300032	PENSION	1,801,211	1,645,410
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,268,520	47,828,438
03302050110	TRAVELS & TRANSPORT - GENERAL	9,000,000	7,225,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	4,675,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,550,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	22,500,000	14,025,000
03302060121	LOCAL TRAVELS & TRANSPORT	13,500,000	8,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	5,525,000
03302100200	UTILITIES - GENERAL	2,700,000	2,057,000
03302100202	TELEPHONE CHARGES	1,800,000	1,292,000
03302100203	INTERNET ACCESS CHARGES	900,000	765,000
03302150300	MATERIALS & SUPPLIES - GENERAL	7,741,620	3,038,750
03302150301	OFFICE MATERIALS & SUPPLIES	3,031,020	1,232,500
03302150302	LIBRARY BOOKS & PERIODICALS	218,600	0
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	1,806,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,800,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	4,559,400	2,805,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,250,000	1,062,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	855,000	552,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	450,000	552,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,004,400	637,500
03302650500	TRAINING - GENERAL	9,000,000	6,800,000
03302650501	LOCAL TRAINING	5,400,000	2,975,000
03302650502	INT'L TRAINING	3,600,000	3,825,000
03302300600	OTHER SERVICES - GENERAL	1,350,000	1,062,500
03302300602	CLEANING & FUMIGATION SERVICES	1,350,000	1,062,500
03302450900	FUEL & LUBRICANTS - GENERAL	5,400,000	6,451,500
03302450901	MOTOR VEHICLE FUEL COST	4,500,000	5,712,000
03302450907	LUBRICANTS COST	900,000	739,500
03302501000	MISCELLANEOUS	5,017,500	4,363,688
03302501001	REFRESHMENT & MEALS	337,500	538,688
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	180,000	2,125,000
03302501007	WELFARE PACKAGES	4,500,000	1,700,000
	TOTAL CAPITAL PROJECT	39,187,800	20,968,220
03310000000	ONGOING PROJECTS (OTHERS)	39,187,800	14,268,220
03310010000	OFFICE FURNISHING AND EQUIPMENT	14,187,800	0
03310020000	PURCHASE OF TOYOTA HILUX 4WD 2010 MODEL	25,000,000	14,268,220
03320000000	NEW PROJECTS (OTHERS)	0	6,700,000
03320010000	PURCHASE OF INVERTERS, BACK - UP AND ACCESSORIES	0	6,700,000
	TOTAL LAND ADMINISTRATION DEPARTMENT	367,841,745	1,633,388,990
0307	LAND ADMINISTRATION DEPARTMENT		
	TOTAL ALLOCATION:	367,841,745	1,633,388,990
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	110,733,175	152,681,480
03301100010	SALARY & WAGES - GENERAL	102,000,000	142,000,000
03301100011	COMPSS SALARY	102,000,000	142,000,000
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	8,733,175	10,681,480
03301300031	NHIS	3,741,739	4,020,690
03301300032	PENSION	4,991,436	6,660,790

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		=N=	=N=
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	195,108,570	230,231,000
03302050110	TRAVELS & TRANSPORT - GENERAL	18,900,000	21,675,000
03302050111	LOCAL TRAVELS & TRANSPORT	5,400,000	12,750,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000	8,925,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	18,900,000	19,975,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,400,000	11,050,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000	8,925,000
03302100200	UTILITIES - GENERAL	1,188,000	17,000,000
03302100202	TELEPHONE CHARGES	1,188,000	17,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	37,140,570	34,731,000
03302150301	OFFICE MATERIALS & SUPPLIES	3,039,570	4,675,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,350,000	1,275,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	2,125,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	27,000,000	20,952,500
03302150305	PRINTING OF SECURITY DOCUMENTS	1,800,000	4,250,000
03302150307	FIELD MATERIALS & SUPPLIES	900,000	1,062,500
03302150308	UNIFORMS & OTHER CLOTHING	351,000	391,000
03302600400	MAINTENANCE SERVICES - GENERAL	7,650,000	14,875,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	1,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,350,000	2,975,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	1,275,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,700,000	8,925,000
03302650500	TRAINING - GENERAL	9,000,000	20,400,000
03302650501	LOCAL TRAINING	4,500,000	8,925,000
03302650502	INT'L TRAINING	4,500,000	11,475,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,160,000	2,125,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,160,000	2,125,000
03302400800	FINANCIAL - GENERAL	0	8,500,000
03302400803	INSURANCE CHARGES / PREMIUM	0	8,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,350,000	2,125,000
03302450901	MOTOR VEHICLE FUEL COST	1,350,000	2,125,000
03302501000	MISCELLANEOUS	107,820,000	88,825,000
03302501001	REFRESHMENT & MEALS	4,500,000	4,250,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	9,000,000	10,200,000
03302501003	PUBLICITY & ADVERTISEMENTS	90,000,000	68,000,000
03302501006	POSTAGES & COURIER SERVICES	2,160,000	2,125,000
03302501007	WELFARE PACKAGES	1,800,000	2,125,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	360,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,125,000
	TOTAL CAPITAL PROJECT	62,000,000	1,250,476,510
03310000000	ONGOING PROJECTS (OTHERS)	62,000,000	50,000,000
03310010000	ESTABLISHMENT OF LAND OFFICES IN THE AREA COUNCILS	27,000,000	20,000,000
03310020000	PURCHASE OF GNOS UTILITY VEHICLES	35,000,000	30,000,000
03310030000	DEVELOPMENT OF LAND ARCHIVES	50,000,000	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	1,200,476,510
03320010000	FUNISHING OF 3 ZONAL LAND OFFICES IN 3 AREA COUNCILS	0	10,000,000
03320020000	INTEGRATED BROAD FOR AREA COUNCIL	0	50,000,000
03320030000	FUNISHING OF THE ARCHIVES	0	60,000,000
03320040000	PROPERTY VALUATION AND MANAGEMENT FACILITY	0	400,000,000
03320050000	PROCESSING FOR REGULARIZATION OF LAND TITLES IN AREA COUNCILS AND SATELLITE TOWNS	0	400,953,090
03320060000	CONSULTANCY & DESGIN OF LAND OFFICE COMPLEX	0	274,523,420
03320070000	PURCHASE OF PHOTOCOPYING MACHINES	0	5,000,000
	TOTAL FCT PROCUREMENT	64,807,128	74,357,490
	FCT PROCUREMENT		
	TOTAL ALLOCATION:	64,807,128	74,357,490
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	20,576,970	18,069,590
03301100010	SALARY & WAGES - GENERAL	18,971,333	16,675,920
03301100011	CONPSS SALARY	18,971,333	16,675,920
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0

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03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	1,605,637	1,393,670
03301300031	NHIS	590,851	466,660
03301300032	PENSION	1,014,786	927,010
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,230,158	41,287,900
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	5,950,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	3,825,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,000	7,225,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,975,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	4,250,000
03302100200	UTILITIES - GENERAL	1,800,000	2,125,000
03302100202	TELEPHONE CHARGES	720,000	850,000
03302100203	INTERNET ACCESS CHARGES	1,080,000	1,275,000
03302150300	MATERIALS & SUPPLIES - GENERAL	9,579,798	5,482,500
03302150301	OFFICE MATERIALS & SUPPLIES	4,889,718	2,550,000
03302150302	LIBRARY BOOKS & PERIODICALS	409,680	425,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,920,400	2,125,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	360,000	382,500
03302600400	MAINTENANCE SERVICES - GENERAL	2,916,000	1,700,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	486,000	425,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,350,000	637,500
03302650500	TRAINING - GENERAL	0	10,625,000
03302650501	LOCAL TRAINING	0	6,375,000
03302650502	INTL TRAINING	0	4,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,179,360	870,400
03302450901	MOTOR VEHICLE FUEL COST	1,179,360	870,400
03302501000	MISCELLANEOUS	1,755,000	7,310,000
03302501001	REFRESHMENT & MEALS	1,620,000	2,125,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	135,000	425,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	4,250,000
03302501006	POSTAGES & COURIER SERVICES	0	85,000
03302501007	WELFARE PACKAGES	0	425,000
	TOTAL CAPITAL PROJECT	0	15,000,000
03320000000	NEW PROJECTS (OTHERS)	0	15,000,000
03320010000	NETWORKING OF FCT PROCUREMENT DEPARTMENT	0	10,000,000
03320020000	PROCUREMENT OF OFFICE FURNITURE	0	5,000,000
	TOTAL FCDA ADMINISTRATION	315,706,401	504,066,518
0400	FCDA ADMINISTRATION	315,706,401	504,066,518
	TOTAL ALLOCATION:		
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	16,151,571	42,229,840
03301100010	SALARY & WAGES - GENERAL	15,063,008	38,245,890
03301100011	COMPSS SALARY	15,063,008	38,245,890
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	1,088,563	3,983,950
03301300031	NHIS	400,575	1,593,580
03301300032	PENSION	687,988	2,390,370
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	299,554,830	444,596,138
03302050110	TRAVELS & TRANSPORT - GENERAL	18,000,000	5,100,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	2,550,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	2,550,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,380,140	6,800,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,380,140	3,400,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	3,400,000
03302100200	UTILITIES - GENERAL	0	4,496,500
03302100202	TELEPHONE CHARGES		331,500
03302100203	INTERNET ACCESS CHARGES		2,465,000
03302100299	OTHER UTILITY CHARGES		1,700,000

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	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=	
03302150300	MATERIALS & SUPPLIES - GENERAL	0	4,802,500
03302150301	OFFICE MATERIALS & SUPPLIES		1,026,000
03302150302	LIBRARY BOOKS & PERIODICALS		1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES		2,720,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	2,975,000
03302600401	MAINTENANCE OF MOTOR VEHICLES		850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		2,125,000
03302650500	TRAINING - GENERAL	4,500,000	8,500,000
03302650501	LOCAL TRAINING	0	4,250,000
03302650502	INTL TRAINING	4,500,000	4,250,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,600,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	3,600,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	2,874,690	3,922,138
03302450901	MOTOR VEHICLE FUEL COST	2,874,690	2,264,638
03302450906	COOKING GAS/FUEL COST	0	1,657,500
03302501000	MISCELLANEOUS	267,300,000	408,000,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENT	18,000,000	212,500,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,500,000	0
03302501006	POSTAGES & COURIER SERVICES	1,800,000	0
03302501007	WELFARE PACKAGES	4,500,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	9,000,000	0
03302501010	SEPCIAL SERVICES	225,000,000	182,750,000
03302501099	OTHER MISCELLANEOUS EXPENSES	4,500,000	12,750,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	900,000	0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	360,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	540,000	0
	TOTAL CAPITAL PROJECT	0	17,240,540
03310000000	ONGOING PROJECTS (OTHERS)	140,000,000	15,000,000
03310010000	ENVIRONMENTAL CONSULTANCY SERVICES TO THE FCT	110,000,000	10,000,000
03310020000	PROVISION OF CORE ICT INFRASTRUCTURE AND INTERNET ACCESS TO FCDA SITE OFFICES ONEX, GARKI II, KARSHI AND PUBLIC BUILDINGS SITE OFFICES	30,000,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	2,240,540
03320010000	EXPANSION OF BANDWITH FOR INTERNET ACCESS TO THE FEDERAL CAPITAL DEVELOPMENT AUTHORITY (FCDA) CORPORATE HEADQUARTERS AND THE OLD FCDA WING.	0	2,240,540
	TOTAL FCDA FINANCE & ADMINISTRATION	349,376,463	792,590,710
0405	FCDA FINANCE & ADMINISTRATION		
	TOTAL ALLOCATION:	349,376,463	792,590,710
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	204,592,348	554,653,210
03301100010	SALARY & WAGES - GENERAL	160,874,659	434,402,910
03301100011	CONPSS SALARY	160,874,659	434,402,910
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	75,000,000
03301200026	NON-REGULAR ALLOWANCES (PROMOTION ARREAR	0	75,000,000
03301300030	SOCIAL CONTRIBUTION	43,717,689	45,250,300
03301300031	NHS	16,087,466	18,100,120
03301300032	PENSION	27,630,223	27,150,180

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03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,484,115	211,437,500
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	10,625,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	6,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,700,000	17,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	7,200,000	8,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	8,500,000
03302100200	UTILITIES - GENERAL	4,500,000	12,325,000
03302100202	TELEPHONE CHARGES	2,700,000	2,125,000
03302100203	INTERNET ACCESS CHARGES	1,800,000	1,700,000
03302100205	WATER RATES	0	5,100,000
03302100299	OTHER UTILITY CHARGES	0	3,400,000
03302150300	MATERIALS & SUPPLIES - GENERAL	23,479,425	16,362,500
03302150301	OFFICE MATERIALS & SUPPLIES	7,202,250	6,375,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,800,000	1,275,000
03302150303	COMPUTER MATERIALS & SUPPLIES	6,300,090	4,250,000
03302150304	PRINTING OF HIGH SECURITY DOCUMENTS	1,862,685	1,275,000
03302150305	PRINTING OF SECURITY DOCUMENTS	4,514,400	1,912,500
03302150307	FIELD MATERIALS & SUPPLIES	0	425,000
03302150399	OTHER MATERIALS & SUPPLIES	1,800,000	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,100,000	22,950,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	8,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,700,000	2,125,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,550,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,700,000	2,550,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	4,250,000
03302600412	MAINTENANCE OF FCDA AUTOMATED PAYMENT SYSTEM	0	2,125,000
03302600499	OTHER MAINTENANCE SERVICES	0	850,000
03302650500	TRAINING - GENERAL	18,500,000	17,000,000
03302650501	LOCAL TRAINING	9,000,000	12,750,000
03302650502	INT'L TRAINING	4,500,000	4,250,000
03302300600	OTHER SERVICES - GENERAL	4,500,000	17,000,000
03302300601	SECURITY SERVICES	4,500,000	10,625,000
03302300602	CLEANING & FUMIGATION SERVICES	0	6,375,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,600,000	11,475,000
03302350701	FINANCIAL CONSULTING	900,000	10,625,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,700,000	850,000
03302400800	FINANCIAL - GENERAL	9,000,000	34,850,000
03302400801	BANK CHARGES	9,000,000	850,000
03302400803	INSURANCE CHARGES / PREMIUM	0	34,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,600,000	14,875,000
03302450901	MOTOR VEHICLE FUEL COST	1,800,000	4,250,000
03302450905	GENERATOR FUEL COST	1,800,000	8,500,000
03302450907	LUBRICANTS COST	0	2,125,000
03302501000	MISCELLANEOUS	18,004,690	36,975,000
03302501001	REFRESHMENT & MEALS	1,804,690	2,125,000
03302501004	MEDICAL EXPENDITURE	1,800,000	0
03302501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	9,000,000	0
03302501006	POSTAGES & COURIER SERVICES	0	425,000
03302501007	WELFARE PACKAGES	0	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,400,000	0
03302501010	BUDGET PREPARATION	0	8,500,000
03302501011	GENERAL OFFICE EXPENSES	0	21,250,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	3,825,000
03303001100	LOANS & ADVANCES - GENERAL	9,000,000	0
03303001101	MOTOR VEHICLE ADVANCES	9,000,000	0
	TOTAL CAPITAL PROJECT	22,300,000	26,500,000
03310000000	ONGOING PROJECTS (OTHERS)	22,300,000	26,500,000
03310010000	SPECIALISED ACCOUNTING/SECURITY EQUIPMENT & SOFTWARE	10,000,000	3,000,000
03310020000	DIGITALISATION OF RECORDS	0	15,000,000

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03310030000	PROCUREMENT OF OFFICE EQUIPMENT	7,800,000	3,000,000
03310040000	COMPLETION AND FURNISHING OF CENTRAL WAREHOUSE	2,000,000	2,000,000
03310050000	PURCHASE OF COMPUTERS	2,500,000	3,500,000
	TOTAL ENGINEERING SERVICES	99,300,329,844	71,406,063,880
	ENGINEERING SERVICES		
	TOTAL ALLOCATION	99,300,329,844	71,406,063,880
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	439,090,744	640,095,140
03301100010	SALARY & WAGES - GENERAL	403,720,543	607,784,460
03301100011	COMPSS SALARY	403,720,543	607,784,460
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	35,370,201	32,310,680
03301300031	NFHS	13,015,713	11,889,860
03301300032	PENSION	22,354,488	20,420,820
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,053,100	26,180,000
03302050110	TRAVELS & TRANSPORT - GENERAL	3,600,000	3,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	3,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	10,030,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,380,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	7,650,000
03302100200	UTILITIES - GENERAL	4,275,000	2,550,000
03302100202	TELEPHONE CHARGES	1,574,000	0
03302100203	INTERNET ACCESS CHARGES	2,700,000	2,550,000
03302150300	MATERIALS & SUPPLIES - GENERAL	9,728,100	1,275,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,396,050	0
03302150302	LIBRARY BOOKS & PERIODICALS	1,350,000	1,275,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,982,050	0
03302600400	MAINTENANCE SERVICES - GENERAL	0	1,700,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,700,000
03302650500	TRAINING - GENERAL	8,100,000	7,225,000
03302650501	LOCAL TRAINING	3,600,000	3,400,000
03302650502	INT'L TRAINING	4,500,000	3,825,000
03302501000	MISCELLANEOUS	10,350,000	0
03302501001	REFRESHMENT & MEALS	1,350,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	9,000,000	0
	TOTAL CAPITAL PROJECT	98,816,186,000	70,739,788,740
03310000000	ONGOING PROJECTS (OTHERS)	98,816,186,000	70,289,788,740
03310010000	PROVISION FOR DESIGN, DESIGN REVIEW, AND SUPERVISION OF ALL FCT ENGINEERING PROJECTS. [ANNEX I]	700,000,000	400,000,000
03310020000	PROVISION OF INFRASTRUCTURE TO FCT COURTS (ANNEX II)	65,000,000	100,000,000
03310030000	CONSTRUCTION OF ONE CARRIAGEWAY OF RING ROAD II (RR2) FROM INNER SOUTHERN EXPRESSWAY (ISEX) TO OUTER SOUTHERN EXPRESSWAY (OSEX)	1,000,000,000	356,535,000
03310040000	PRIMARY INFRASTRUCTURE TO SELECTED AREAS OF PHASES II & III DISTRICTS (MOTER PACK, AIPDC MARKETS, PRIVATE DEVELOPER'S ESTATE SUCH AS NASS OWNER OCCUPIER HOUSING SCHEME AND OTHERS [ANNEX IV])	300,000,000	150,000,000
03310050000	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX V)	550,000,000	300,000,000
03310060000	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI RESETTLEMENT (ANNEX VI)	1,000,000,000	400,000,000
03310070000	REHABILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP	122,000,000	15,000,000
03310080000	RIVER CHANNELISATION IN PHASE I-CHANNELISATION OF RIVER WUPA FROM PEDAM DAM THROUGH MILLENIUM PARK TO NS 16 IN ABUJA CENTRAL AREA.	154,960,000	47,500,000

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03310070000	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA CHINA CULTURAL CENTRE	92,000,000	70,000,000
03310010000	CONSTRUCTION OF FLYOVER BRIDGE AT MOGAGISHU CANTONMENT WITH CHANNELISATION WORK AT THE INTERSECTION	1,000,000,000	500,000,000
03310011000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESS (MURTALA MOHAMMED) EXPRESSWAY-NORTH LOT I	15,135,700,000	10,300,000,000
03310012000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESS (MURTALA MOHAMMED) EXPRESSWAY-NORTH LOT II	16,292,360,000	10,000,000,000
03310013000	CONNECTION OF TERMINAL MANIFOLDS, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	900,000,000	400,000,000
03310014000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JABI DISTRICT (PPP)	7,090,000,000	2,000,000,000
03310015000	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT (PPP)	8,090,000,000	6,000,000,000
03310016000	DEVELOPMENT OF DISTRICT I OF ABUJA NORTH WEST DISTRICT PHASE IV, FCC (PPP)	4,090,000,000	5,000,000,000
03310017000	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT (PPP)	4,090,000,000	4,000,000,000
03310018000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESS WAY LOT I (CH11+500-CH25+500)	10,921,510,000	7,400,000,000
03310019000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESS WAY LOT II (CH25+500 TO 3B+000)	10,660,440,000	6,892,410,280
03310020000	PROVISION OF ACCESS ROAD, WATER, ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTION AREA OF FCC	300,782,000	100,000,000
03310021000	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM OUTER SOUTHERN EXPRESSWAY (OSEX) TO SOUTHERN PARKWAY (S8/9)	6,500,000,000	5,000,000,000
03310022000	CONSTRUCTION OF ACCESS ROAD AND SPUR ROAD TO GOSA LANDFILL	351,444,000	100,000,000
03310023000	PROVISION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT OF FCC - PROVISION OF INFRASTRUCTURE TO SEKONDE	100,000,000	40,000,000
03310024000	PROVISION OF INFRASTRUCTURE TO PLOT 447 EXTENSION MAITAMA DISTRICT, ABUJA	1,000,000,000	500,000,000
03310025000	SUPPLY & INSTALLATION OF LASER AUTOMATED BURGLERY ALARM SYSTEM AT GUDU DISTRICT	300,000,000	300,000,000
03310026000	PROVISION OF ENGINEERING INFRASTRUCTURE TO FCDA QUARTERS BY DABRAS	150,000,000	75,000,000
03310027000	PROVISION OF ACCESS ROAD TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE PHASE 1, GWARINPA II, ABUJA	230,000,000	50,000,000
03310028000	ENGINEERING INFRASTRUCTURE TO PLOT 1038 EXTENSION, CADASTRAL ZONE A05, MAITAMA DISTRICT	1,000,000,000	1,000,000,000
03310029000	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTER (S8/9) TO RING ROAD I (RRI)	800,000,000	500,000,000
03310030000	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATES [ANNEX VIII]	750,000,000	300,000,000
03310031000	INSTALLATION, IMPLEMENTATION AND TRAINING OF FCDA INFRASTRUCTURE GIS (FIGIS)	350,000,000	150,000,000
03310032000	TELECOMMUNICATION DUCT/MANHOLE MAINTENANCE IN THE FCC	60,000,000	184,950,000
03310033000	PROVISION OF FLOOD CONTROL FACILITIES ALONG AGUYI IRONSI WAY (ADS MOSQUE)	100,000,000	68,693,460
03310034000	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)	1,200,000,000	500,000,000

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03310035000	500,000,000	400,000,000
03310036000	300,000,000	200,000,000
03310037000	350,000,000	100,000,000
03310038000	300,000,000	120,000,000
03310039000	500,000,000	400,000,000
03310040000	300,000,000	300,000,000
03310041000	1,000,000,000	540,000,000
03310042000	100,000,000	13,100,000
03310043000	20,000,000	16,600,000
03310040000	3,000,000,000	5,000,000,000
03310000000	0	450,000,000
03310010000	0	250,000,000
03310020000		100,000,000
03310030000		100,000,000
	1,854,762,800	1,548,241,020
	1,854,762,800	1,548,241,020
Classification No.		
03301100001	26,497,700	467,263,750
03301100010	0	440,766,050
03301100011		440,766,050
03301200020	0	0
03301200026		0
03301300030	26,497,700	26,497,700
03301300031	9,750,760	9,750,760
03301300032	16,746,940	16,746,940
03302000100	31,265,100	35,977,270
03302050110	1,804,500	4,675,000
03302050111	1,804,500	1,700,000
03302050112	0	2,975,000
03302060120	4,662,000	5,100,000
03302060121	4,662,000	2,550,000
03302060122	0	2,550,000
03302100200	1,530,900	1,360,000
03302100203	1,530,900	1,360,000
03302150300	7,731,000	5,742,600
03302150301	1,053,000	1,416,100
03302150302	2,835,000	824,500
03302150303	0	3,017,500
03302150304	2,790,000	382,500
03302150306	1,053,000	0
03302150307	0	102,000
03302600400	1,350,000	4,675,000
03302600401	1,350,000	0
03302600405	0	2,125,000
03302600411	0	2,550,000
03302650500	5,760,000	5,525,000
03302650501	5,760,000	2,550,000
03302650502	0	2,975,000
03302350700	5,400,000	6,375,000
03302350704	0	2,125,000

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03302350705	ARCHITECTURAL SERVICES	2,250,000	2,125,000
03302350799	OTHER PROFESSIONAL SERVICES	3,150,000	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	1,149,200
03302450901	MOTOR VEHICLE FUEL COST	0	1,149,200
03302501000	MISCELLANEOUS	3,026,700	1,375,470
03302501001	REFRESHMENT & MEALS	1,555,200	15,470
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
03302501003	PUBLICITY & ADVERTISEMENTS	855,000	765,000
03302501006	POSTAGES & COURIER SERVICES	616,500	595,000
	TOTAL CAPITAL PROJECT	1,797,000,000	1,045,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,797,000,000	945,000,000
03310010000	AFORDABLE HOUSING SCHEME	642,000,000	400,000,000
03310020000	CONSTRUCTION OF AREA 3 MINI STADIUM	300,000,000	0
03310030000	INFORMAL EMPLOYMENT CENTRE IN THREE (3) DISTRICT	30,000,000	30,000,000
	DESIGN OF URBAN & REGIONAL PLANNING AND SURVEY & MAPPING OFFICE COMPLEX	25,000,000	25,000,000
03310040000	CONSULTANCY FOR FCTA HEADQUARTERS	500,000,000	120,000,000
03310060000	NEIGHBOURHOOD SPORTS FACILITIES IN VARIOUS DISTRICTS IN FCT	100,000,000	50,000,000
03310070000	CONSTRUCTION OF FIRE STATION IN GADUWA, KAUWA, UTAKO, MBORA, WUFI, JABI, KATAMPE AND GUIDU	200,000,000	300,000,000
03310080000	PRESIDENTIAL SECURITY STAFF HOUSING	70,000,000	20,000,000
03320000000	NEW PROJECTS (OTHERS)	0	100,000,000
03320010000	CONSTRUCTION OF DISTRICT POLICE STATIONS IN FIVE DISTRICTS AND NEIGHBOURHOOD POLICE, FDC	0	40,000,000
03320020000	CONSTRUCTION AND EQUIPPING OF MATERIAL TESTING LABORATORY	0	60,000,000
	TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT	4,634,152,275	4,148,637,330
	RESETTLEMENT AND COMPENSATION DEPARTMENT		
	TOTAL ALLOCATION:	4,634,152,275	4,148,637,330
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	33,256,275	132,737,620
03301100010	SALARY & WAGES - GENERAL	26,150,010	126,246,050
03301100011	COMPSS SALARY	26,150,010	126,246,050
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	7,106,265	6,491,570
03301300031	NHIS	2,615,001	2,388,800
03301300032	PENSION	4,491,264	4,102,770
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,896,000	32,682,500
03302050110	TRAVELS & TRANSPORT - GENERAL	7,200,000	6,885,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	3,060,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	3,825,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	15,725,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	7,225,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	8,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	3,600,000	4,207,500
03302150301	OFFICE MATERIALS & SUPPLIES	2,700,000	3,782,500
03302150303	COMPUTER MATERIALS & SUPPLIES	900,000	425,000
03302600400	MAINTENANCE SERVICES - GENERAL	1,665,000	1,062,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,665,000	1,062,500
03302650500	TRAINING - GENERAL	4,500,000	3,825,000
03302650501	LOCAL TRAINING	4,500,000	3,825,000
03302650502	INT'L TRAINING	0	4,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,931,000	977,500
03302450901	MOTOR VEHICLE FUEL COST	3,931,000	977,500
	TOTAL CAPITAL PROJECT	4,580,000,000	3,983,217,210
03310000000	ONGOING PROJECTS (OTHERS)	4,580,000,000	3,589,217,210
03310010000	CONSTRUCTION OF 877 RESETTLEMENT HOUSES AT APO RESETTLEMENT SITE	500,000,000	357,217,210

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03310020000	60,000,000	30,000,000
03310030000	50,000,000	70,000,000
03310040000	500,000,000	1,000,000,000
03310050000	70,000,000	70,000,000
03310060000	1,000,000,000	500,000,000
03310070000	2,300,000,000	1,500,000,000
03310080000	100,000,000	62,000,000
03320000000	0	394,000,000
03320010000	0	24,000,000
03320020000	0	20,000,000
03320030000		100,000,000
03320040000		250,000,000
	304,238,614	235,987,910
	304,238,614	235,987,910
Classification No.		
	EXPENDITURE ITEMS	
03301100001	124,488,614	159,567,090
03301100010	116,356,692	150,311,580
03301100011	116,356,692	150,311,580
03301200020	0	0
03301200026	0	0
03301300030	10,131,922	9,255,510
03301300031	3,728,398	3,405,890
03301300032	6,403,524	5,849,620
03302000100	17,550,000	16,000,400
03302050110	4,500,000	2,975,000
03302050111	4,500,000	850,000
03302050112	0	2,125,000
03302060120	4,500,000	3,825,000
03302060121	4,500,000	2,125,000
03302060122	0	1,700,000
03302100200	0	0
03302100201	0	0
03302150300	4,950,000	3,037,900
03302150301	2,700,000	637,500
03302150302	450,000	552,500
03302150303	1,800,000	530,400
03302150304	0	1,062,500
03302150307	0	255,000
03302600400	900,000	2,337,500
03302600401	900,000	850,000
03302600405	0	637,500
03302600406	0	0
03302600409	0	637,500
03302600410	0	212,500
03302650500	2,700,000	2,125,000
03302650501	2,700,000	850,000
03302650502	0	1,275,000
03302300600	0	0
03302300601	0	0
03302450900	0	1,487,500

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03302450901	MOTOR VEHICLE FUEL COST	0	1,487,500
03302501000	MISCELLANEOUS	0	212,500
03302501003	PUBLICITY & ADVERTISEMENTS	0	212,500
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	0
	TOTAL CAPITAL PROJECT	160,200,000	60,420,420
03310000000	ONGOING PROJECTS (OTHERS)	160,200,000	60,420,420
03310010000	CONTINUATION OF THE REVIEW OF ABUJA MASTER PLAN	30,000,000	14,618,280
03310020000	PREPARATION GENERAL LAND USE PLAN FOR PHASE V	40,000,000	15,095,580
03310030000	REVIEW OF GWAGWALADA MASTER PLAN	20,000,000	5,140,780
03310040000	REVIEW OF ZUBA MASTER PLAN	20,000,000	5,565,780
03310050000	REVIEW OF REGIONAL DEVELOPMENT PLAN	50,000,000	0
03310060000	UPGRADING OF FCDA PRINTING UNIT (MACHINES & OFFICE SPACE)	200,000	20,000,000
	TOTAL SURVEY AND MAPPING	676,247,164	378,922,600
0408	SURVEY AND MAPPING		
	TOTAL ALLOCATION:	676,247,164	378,922,600
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	89,040,164	109,265,250
03301100010	SALARY & WAGES - GENERAL	81,889,482	102,733,100
03301100011	COMPSS SALARY	81,889,482	102,733,100
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	7,150,682	6,532,150
03301300031	NHIS	2,631,346	2,403,740
03301300032	PENSION	4,519,336	4,128,410
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,207,000	13,379,000
03302050110	TRAVELS & TRANSPORT - GENERAL	6,300,000	2,975,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	1,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,275,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,960,000	2,125,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,160,000	1,062,500
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,800,000	1,062,500
03302150300	MATERIALS & SUPPLIES - GENERAL	3,807,000	2,443,750
03302150301	OFFICE MATERIALS & SUPPLIES	1,242,000	977,500
03302150302	LIBRARY BOOKS & PERIODICALS	540,000	212,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,350,000	977,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	225,000	106,250
03302150307	FIELD MATERIALS & SUPPLIES	450,000	170,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,320,000	1,797,750
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,350,000	947,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	720,000	297,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,350,000	552,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	450,000	0
03302600499	OTHER MAINTENANCE SERVICES	450,000	0
03302650500	TRAINING - GENERAL	3,600,000	2,380,000
03302650501	LOCAL TRAINING	3,600,000	1,105,000
03302650502	INT'L TRAINING	0	1,275,000
03302450900	FUEL & LUBRICANTS - GENERAL	5,220,000	1,487,500
03302450901	MOTOR VEHICLE FUEL COST	3,600,000	1,487,500
03302450905	GENERATOR FUEL COST	900,000	0
03302450907	LUBRICANTS COST	720,000	0
03302501000	MISCELLANEOUS	0	170,000
03302501003	PUBLICITY & ADVERTISEMENTS		170,000
	TOTAL CAPITAL PROJECT	560,000,000	256,278,350
03310000000	ONGOING PROJECTS (OTHERS)	560,000,000	206,278,350
03310010000	SURVEY OF LAYOUTS WITHIN THE FCC	80,000,000	0
03310020000	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS	100,000,000	50,000,000

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03310030000	DIGITAL MAPPING OF THE FCT(CAPACITY BUILDING)	350,000,000	130,000,000
03310040000	ACQUISITION SURVEY	20,000,000	10,278,350
03310050000	PURCHASE OF SURVEY EQUIPMENT	10,000,000	0
03310060000	PURCHASE OF UTILITY VEHICLES	0	16,000,000
03320000000	NEW PROJECTS (OTHERS)	0	50,000,000
03320010000	SURVEY OF LAYOUT IN KAGINI DISTRICT	0	50,000,000
	TOTAL SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	47,101,282,808	25,879,843,990
0415	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT		
	TOTAL ALLOCATION:	47,101,282,808	25,879,843,990
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	17,140,608	56,394,370
03301100010	SALARY & WAGES - GENERAL	13,477,970	53,048,550
03301100011	COMPSS SALARY	13,477,970	53,048,550
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION		
03301300031	NHIS	1,347,797	1,231,210
03301300032	PENSION	2,314,841	2,114,610
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,142,200	34,926,500
03302050110	TRAVELS & TRANSPORT - GENERAL	4,950,000	3,153,500
03302050111	LOCAL TRAVELS & TRANSPORT	2,250,000	1,190,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,963,500
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,300,000	3,825,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,700,000	1,487,500
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,337,500
03302100200	UTILITIES - GENERAL	5,400,000	3,315,000
03302100201	ELECTRICITY CHARGES	900,000	680,000
03302100202	TELEPHONE CHARGES	450,000	340,000
03302100203	INTERNET ACCESS CHARGES	2,700,000	1,360,000
03302100205	WATER RATES	1,350,000	935,000
03302150300	MATERIALS & SUPPLIES - GENERAL	7,200,000	3,060,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,320,000	1,232,500
03302150302	LIBRARY BOOKS & PERIODICALS	720,000	382,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,440,000	1,105,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	450,000	212,500
03302150305	PRINTING OF SECURITY DOCUMENTS	270,000	127,500
03302600400	MAINTENANCE SERVICES - GENERAL	7,020,000	7,820,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,785,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	450,000	510,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,880,000	1,445,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	450,000	1,020,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	510,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	720,000	510,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	720,000	1,020,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,020,000
03302650500	TRAINING - GENERAL	6,300,000	2,975,000
03302650501	LOCAL TRAINING	3,600,000	1,615,000
03302650502	INT'L TRAINING	2,700,000	1,360,000
03302300600	OTHER SERVICES - GENERAL	4,320,000	2,295,000
03302300601	SECURITY SERVICES	1,620,000	935,000
03302300602	CLEANING & FUMIGATION SERVICES	2,700,000	1,360,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	675,000	680,000
03302350799	OTHER PROFESSIONAL SERVICES	675,000	680,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,597,200	2,639,250
03302450901	MOTOR VEHICLE FUEL COST	1,800,000	382,500
03302450905	GENERATOR FUEL COST	2,160,000	1,836,000
03302450907	LUBRICANTS COST	450,000	199,750
03302450999	OTHER FUEL COST	187,200	221,000

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2010
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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302501000	MISCELLANEOUS	7,380,000	5,163,750
03302501001	REFRESHMENT & MEALS	180,000	106,250
03302501003	PUBLICITY & ADVERTISEMENTS	1,800,000	850,000
03302501004	POSTAGES & COURIER SERVICES	0	85,000
03302501007	WELFARE PACKAGES	2,250,000	2,040,000
03302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	850,000
03302501009	SPORTING ACTIVITIES	900,000	1,020,000
03302501099	OTHER MISCELLANEOUS EXPENSES	450,000	212,500
	TOTAL CAPITAL PROJECT	47,030,000,000	25,788,523,120
03310000000	ONGOING PROJECTS (OTHERS)	47,030,000,000	24,588,523,120
03310010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICTS 4&5)	9,000,000,000	8,344,000,000
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1&2)	6,000,000,000	6,000,000,000
03310030000	PROVISION OF ENGINEERING INFRASTRUCTURE TO DISTRICTS 1&2 BWARI SATELLITE TOWN	8,000,000,000	2,590,000,000
03310040000	DUALIZATION OF JIKWOYI - KARSHI ROAD	2,000,000,000	130,000,000
03310050000	CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLLABORATION WITH AGRI SECRETARIAT	240,000,000	10,000,000
03310060000	CONSTRUCTION OF RURAL ROADS AND BRIDGES KWATA - YEBU (B) KAU BRIDGE/ROAD (C) OTHER RURAL ROADS	250,000,000	100,000,000
03310070000	CONSTRUCTION OF KARSHI - ARA ROAD	400,000,000	700,000,000
03310080000	DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOBI	150,000,000	100,000,000
03310090000	PROVISION OF 13KM ROAD TO KUJE - GAUBE	400,000,000	300,000,000
03310100000	REHABILITATION OF ROAD TO GWAGWALADA- DOBI IZOM	400,000,000	700,000,000
03310110000	RECONSTRUCTION / REHABILITATION OF ROADS, DRAINAGES, FLOOD CONTROL E.T.C. IN ABAJI, BWARI, GWAGWALADA, KUJE AND OTHER SATELLITE TOWNS.	2,000,000,000	200,000,000
03310120000	PROVISION OF TRANSFORMER SUBSTATIONS (33 / 11 / 0.415KV), LINE REACTIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.	200,000,000	0
03310130000	CONSTRUCTION OF 11 KM MPAPE - GALUWYI / SHERE ROAD	600,000,000	350,000,000
03310140000	EXTENSION OF KARSHI-APO ROAD(F106)	200,000,000	300,000,000
03310150000	CONSTRUCTION OF BWARI-KAWU ROAD	40,000,000	640,000,000
03310160000	IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER ESTATE (PHASE 11) KUBWA	750,000,000	0
03310170000	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTIFICATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE 11).	400,000,000	500,000,000
03310180000	CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD.	750,000,000	200,000,000
03310190000	CONSTRUCTION OF TOWNSHIP ROADS IN SIX AREA COUNCILS OF FCT	6,000,000,000	2,200,000,000
03310200000	CONSTRUCTION OF KUJE - KANGO ROAD	100,000,000	100,000,000
03310210000	CONSTRUCTION OF ONEX - BWARI ROAD	500,000,000	200,000,000
03310220000	CONSTRUCTION OF ADDITIONAL CARRIAGE-WAY ON DUTSE - USUMA DAN ROAD	400,000,000	0
03310230000	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETELEMENT SITE OF GALUWYI/SHERE	50,000,000	700,000,000
03310240000	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI.	1,000,000,000	50,000,000
03310250000	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN	400,000,000	100,000,000
03310260000	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI	700,000,000	50,000,000
03310270000	REHABILITATION OF 2 BRIDGES AND DRAINAGE STRUCTURES ON DANGARA ASHARA ROAD.	6,000,000,000	24,523,120
03310280000	PROVISION OF SOLAR LIGHT IN BWARI AREA COUNCIL	500,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	1,200,000,000
03320010000	CONSTRUCTION OF NYANYA - MPAPE ROAD	0	800,000,000
03320020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE PEGI	0	300,000,000
03320030000	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING QUARTERS CHIKUKU LAYOUT KUJE	0	100,000,000
	TOTAL MASS HOUSING DEPARTMENT	154,725,716	116,468,280

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0416 MASS HOUSING DEPARTMENT		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL ALLOCATION:	154,725,716	116,468,280
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	11,345,716	19,374,190
03301100010	SALARY & WAGES - GENERAL	2,979,569	18,634,530
03301100011	COMPSS SALARY	2,979,569	18,634,530
03301200020	BENEFITS AND ALLOWANCES - GENERAL	7,556,449	0
03301200021	NON-REGULAR ALLOWANCES	7,556,449	0
03301300030	SOCIAL CONTRIBUTION	809,698	739,660
03301300031	NHIS	297,957	272,180
03301300032	PEHSION	511,741	467,480
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,380,000	27,200,000
03302050110	TRAVELS & TRANSPORT - GENERAL	9,000,000	3,825,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	1,275,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,550,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,500,000	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,700,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,800,000	2,550,000
03302100200	UTILITIES - GENERAL	2,880,000	2,040,000
03302100202	TELEPHONE CHARGES	900,000	765,000
03302100203	INTERNET ACCESS CHARGES	1,260,000	1,275,000
03302100299	OTHER UTILITY CHARGES	720,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	5,400,000	3,825,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,800,000	2,125,000
03302150302	LIBRARY BOOKS & PERIODICALS	900,000	0
03302150303	COMPUTER MATERIALS & SUPPLIES	1,800,000	1,700,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	0
03302150306	DRUGS & MEDICAL SUPPLIES	0	0
03302150307	FIELD MATERIALS & SUPPLIES	900,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	1,800,000	2,422,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	722,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	900,000	1,700,000
03302650500	TRAINING - GENERAL	1,620,000	4,675,000
03302650501	LOCAL TRAINING	1,620,000	2,125,000
03302650502	INT'L TRAINING	0	2,550,000
03302300600	OTHER SERVICES - GENERAL	0	2,125,000
03302300601	SECURITY SERVICES	0	2,125,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,200,000	0
03302350799	OTHER PROFESSIONAL SERVICES	16,200,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,800,000	2,125,000
03302450999	OTHER FUEL COST	1,800,000	2,125,000
03302501000	MISCELLANEOUS	180,000	1,062,500
03302501006	POSTAGES & COURIER SERVICES	180,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,062,500
	TOTAL CAPITAL PROJECT	100,000,000	69,894,090
03310000000	ONGOING PROJECTS (OTHERS)	100,000,000	30,000,000
03310010000	DETAIL STUDY AND AUDITING MASS HOUSING DEVELOPMENTS IN THE FCT (PLANNING, ENGINEERING AND ARCHITECTURAL)	100,000,000	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	39,894,090
03320010000	INSTALLATION OF ELECTRONIC DOCUMENT MANAGEMENT (EDMS) WEB BASED DATA BASE EQUIPMENT FOR THE COMPILATION OF DESIGN SUBMITTED TO THE DEPARTMENT, PROVISION OF WORKING TOOLS & MINTENANCE OF THE EDMS AND PURCHASE OF LAPTOPS INCLUDING IN-HOUSE TRAINING OF ADMINISTRATORS.	0	9,894,090
03320020000	PURCHASE OF 5 NOS. TOYOTA HILUX	0	30,000,000
	TOTAL PROCUMENT DEPARTMENT	130,209,767	141,220,760
0417	FCDA PROCUMENT DEPARTMENT		
	TOTAL ALLOCATION:	130,209,767	141,220,760
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	29,659,567	72,459,450

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03301100010	SALARY & WAGES - GENERAL	8,748,706	70,287,640
03301100011	COMPSS SALARY	8,748,706	70,287,640
03301200020	BENEFITS AND ALLOWANCES - GENERAL	18,533,400	0
03301200026	NON-REGULAR ALLOWANCES	18,533,400	0
03301300030	SOCIAL CONTRIBUTION	2,377,461	2,171,810
03301300031	NHIS	874,871	799,190
03301300032	PENSION	1,502,590	1,372,620
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,550,200	46,336,050
03302050110	TRAVELS & TRANSPORT - GENERAL	3,600,000	6,460,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	3,060,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	3,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,320,000	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,320,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,550,000
03302150300	MATERIALS & SUPPLIES - GENERAL	36,000,000	9,743,550
03302150301	OFFICE MATERIALS & SUPPLIES	14,400,000	4,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,800,000	850,000
03302150303	COMPUTER MATERIALS & SUPPLIES	13,500,000	2,093,550
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	1,700,000
03302150399	OTHER MATERIALS & SUPPLIES	1,800,000	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	11,901,600	4,632,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,001,600	1,870,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	5,300,000	2,125,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,600,000	637,500
03302650500	TRAINING - GENERAL	4,500,000	4,250,000
03302650501	LOCAL TRAINING	4,500,000	2,125,000
03302650502	INTERNATIONAL TRAINING	0	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,528,600	2,762,500
03302450901	MOTOR VEHICLE FUEL COST	6,528,600	2,762,500
03302501000	MISCELLANEOUS	20,700,000	13,387,500
03302501001	REFRESHMENT & MEALS	1,800,000	212,500
03302501003	PUBLICITY & ADVERTISEMENTS	18,000,000	12,750,000
03302501006	POSTAGES & COURIER SERVICES	900,000	425,000
	TOTAL CAPITAL PROJECT	13,000,000	22,425,260
03310000000	ONGOING PROJECTS (OTHERS)	13,000,000	13,000,000
03310010000	COMPUTERS & SOFTWARES FOR PROCUREMENT DEPARTMENT	13,000,000	13,000,000
03320000000	NEW PROJECTS (OTHERS)	0	9,425,260
03320010000	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)	0	9,425,260
	TOTAL INTERNAL AUDIT	36,997,999	61,771,248
	FCDA INTERNAL AUDIT		
	TOTAL ALLOCATION:	36,997,999	61,771,248
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	20,384,759	30,147,090
03301100010	SALARY & WAGES - GENERAL	18,790,611	28,690,840
03301100011	COMPSS SALARY	18,790,611	28,690,840
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	1,594,148	1,456,250
03301300031	NHIS	586,623	535,880
03301300032	PENSION	1,007,525	920,370
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,613,240	21,739,158
03302050110	TRAVELS & TRANSPORT - GENERAL	4,950,000	2,380,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,700,000	1,105,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,250,000	1,275,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	5,525,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,975,000
03302100200	UTILITIES - GENERAL	229,500	357,000
03302100203	INTERNET ACCESS CHARGES	229,500	357,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,452,815	4,384,708

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03302150301	OFFICE MATERIALS & SUPPLIES	765,000	1,445,000
03302150302	LIBRARY BOOKS & PERIODICALS	517,815	1,166,608
03302150303	COMPUTER MATERIALS & SUPPLIES	540,000	1,326,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	630,000	302,600
03302150305	PRINTING OF SECURITY DOCUMENTS	0	144,500
03302600400	MAINTENANCE SERVICES - GENERAL	733,500	749,700
03302600401	MAINTENANCE OF MOTOR VEHICLES	270,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	274,500	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	186,700
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	189,000	561,000
03302650500	TRAINING - GENERAL	1,215,000	4,845,000
03302650501	LOCAL TRAINING	1,215,000	1,870,000
03302650502	INTL TRAINING	0	2,975,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,215,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,215,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	367,425	1,700,000
03302450901	MOTOR VEHICLE FUEL COST	367,425	1,700,000
03302501000	MISCELLANEOUS	450,000	1,797,750
03302501001	REFRESHMENT & MEALS	180,000	637,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	697,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	348,500
03302501004	MEDICAL EXPENDITURE	0	93,500
03302501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	0
03302501006	POSTAGES & COURIER SERVICES	270,000	21,250
03302501007	WELFARE PACKAGES	0	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
	TOTAL CAPITAL PROJECT	5,000,000	9,885,000
03310000000	ONGOING PROJECTS (OTHERS)	5,000,000	5,885,000
03310010000	PROVISION OF UTILITY BUS (HAIACE) FOR AUDIT FIELD WORK AND INSPECTION	5,000,000	5,885,000
03320000000	NEW PROJECTS (OTHERS)	0	4,000,000
03320010000	PROVISION FOR COMPUTER HARDWARE (INCLUDING ICT CONSULTANCY IN ACCOUNTING AND AUDITING / TRAINING OF INTERNAL AUDIT PERSONNEL)	0	4,000,000
	TOTAL PUBLIC RELATIONS	66,936,098	82,268,990
0414	PUBLIC RELATIONS	66,936,098	82,268,990
	TOTAL ALLOCATION:	66,936,098	82,268,990
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	37,416,098	40,248,010
03301100010	SALARY & WAGES - GENERAL	34,401,217	37,493,920
03301100011	CONPSS SALARY	34,401,217	37,493,920
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	3,014,881	2,754,090
03301300031	NHIS	1,109,432	1,013,460
03301300032	PENSION	1,905,449	1,740,630
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29,520,000	35,963,500
03302050110	TRAVELS & TRANSPORT - GENERAL	1,800,000	2,465,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,800,000	1,190,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	1,275,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,800,000	3,400,000
03302060121	LOCAL TRAVELS & TRANSPORT	1,800,000	1,275,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,125,000
03302150300	MATERIALS & SUPPLIES - GENERAL	4,320,000	3,961,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,350,000	140,250
03302150302	LIBRARY BOOKS & PERIODICALS	900,000	637,500
03302150303	COMPUTER MATERIALS & SUPPLIES	900,000	654,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	720,000	403,750
03302150307	FIELD MATERIALS & SUPPLIES	450,000	2,125,000
03302650500	TRAINING - GENERAL	1,800,000	3,825,000
03302650501	LOCAL TRAINING	1,800,000	1,700,000

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03302650502	INT'L TRAINING	0	2,125,000
03302501000	MISCELLANEOUS	19,800,000	22,312,500
03302501003	PUBLICITY & ADVERTISEMENTS	18,000,000	21,250,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	1,062,500
	TOTAL CAPITAL PROJECT	0	6,057,480
03320000000	NEW PROJECTS (OTHERS)	0	6,057,480
03320010000	PURCHASE OF 2ND VEHICLES (11N+DOUBLE CABIN HILUX & 1N0+18 SEATERS BUS)	0	6,057,480
	TOTAL FCT LEGAL SECRETARIAT	837,793,428	1,048,520,450
0304	FCT LEGAL SECRETARIAT		
	TOTAL ALLOCATION:	837,793,428	1,048,520,450
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	151,595,928	192,396,850
03301100010	SALARY & WAGES - GENERAL	139,792,586	181,614,490
03301100011	COMPSS SALARY	139,792,586	181,614,490
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	11,803,342	10,782,360
03301300031	NHIS	4,343,456	3,967,750
03301300032	PENSION	7,459,886	6,814,610
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	671,197,500	812,464,000
03302050110	TRAVELS & TRANSPORT - GENERAL	50,850,000	48,229,000
03302050111	LOCAL TRAVELS & TRANSPORT	32,400,000	29,750,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	18,450,000	18,479,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	42,300,000	55,250,000
03302060121	LOCAL TRAVELS & TRANSPORT	14,300,000	21,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	27,000,000	34,000,000
03302100200	UTILITIES - GENERAL	1,710,000	3,400,000
03302100202	TELEPHONE CHARGES	360,000	1,275,000
03302100203	INTERNET ACCESS CHARGES	1,350,000	2,125,000
03302150300	MATERIALS & SUPPLIES - GENERAL	58,050,000	91,477,000
03302150301	OFFICE MATERIALS & SUPPLIES	13,500,000	22,814,000
03302150302	LIBRARY BOOKS & PERIODICALS	5,400,000	13,855,000
03302150303	COMPUTER MATERIALS & SUPPLIES	9,000,000	17,892,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,200,000	10,990,500
03302150306	DRUGS & MEDICAL SUPPLIES	450,000	0
03302150308	UNIFORMS & OTHER CLOTHING	22,500,000	21,590,000
03302150399	OTHER MATERIALS & SUPPLIES	0	4,335,000
03302600400	MAINTENANCE SERVICES - GENERAL	11,565,000	27,200,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,725,000	5,950,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,080,000	4,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	3,600,000	8,500,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,160,000	4,250,000
03302600499	OTHER MAINTENANCE SERVICES	0	4,250,000
03302650500	TRAINING - GENERAL	26,100,000	38,250,000
03302650501	LOCAL TRAINING	10,800,000	17,000,000
03302650502	INT'L TRAINING	15,300,000	21,250,000
03302300600	OTHER SERVICES - GENERAL	0	4,250,000
03302300602	CLEANING & FUMIGATION SERVICES	0	4,250,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	454,500,000	420,325,000
03302350703	LEGAL SERVICES	450,000,000	382,500,000
03302350704	SETTLEMENT OF JUDGEMENT DEBTS	0	34,000,000
03302350799	OTHER PROFESSIONAL SERVICES	4,500,000	3,825,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,277,500	10,438,000
03302450901	MOTOR VEHICLE FUEL COST	5,557,500	8,950,500
03302450907	LUBRICANTS COST	720,000	1,487,500
03302501000	MISCELLANEOUS	19,845,000	62,645,000
03302501001	REFRESHMENT & MEALS	1,800,000	42,500,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,720,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,500,000	4,250,000

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Classification No.	EXPENDITURE ITEMS	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302501006	POSTAGES & COURIER SERVICES	2,520,000	1,275,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,500,000	5,950,000
03302501099	OTHER MISCELLANEOUS EXPENSES	6,525,000	5,950,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	51,000,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	51,000,000
	TOTAL CAPITAL PROJECT	15,000,000	43,659,600
03310000000	ONGOING PROJECTS (OTHERS)	15,000,000	39,000,000
03310010000	PURCHASE OF 4WD UTILITY VEHICLES	15,000,000	29,000,000
03310010001	COMPILATION OF LAWS APPLICABLE TO FCT	40,000,000	10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	4,659,600
03320010000	THE PROJECT IS TO COVER JUDGMENTS OF COURTS, JUDGES, THE ATTORNEY GENERAL, THE SUPERIOR COURT & JUDICIAL OFFICERS, AS WELL AS REPUTABLE EXPERTS.	0	4,659,600
	TOTAL AREA COUNCIL SECRETARIAT	259,463,445	4,489,154,400
	AREA COUNCIL SECRETARIAT		
	TOTAL ALLOCATION:	259,463,445	4,489,154,400
03301100001	TOTAL PERSONNEL COST	100,930,745	35,553,100
03301100010	SALARY & WAGES - GENERAL	92,711,558	32,199,030
03301100011	COMPSS SALARY	92,711,558	32,199,030
03301200020	BENEFITS AND ALLOWANCES - GENERAL	462,379	0
03301200026	NON-REGULAR ALLOWANCES	462,379	0
03301300030	SOCIAL CONTRIBUTION	7,756,808	3,354,070
03301300031	NHIS	2,854,391	1,341,630
03301300032	PENSION	4,902,417	2,012,440
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	118,532,700	4,128,601,300
03302050110	TRAVELS & TRANSPORT - GENERAL	15,000,000	15,300,000
03302050111	LOCAL TRAVELS & TRANSPORT	13,500,000	10,625,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,675,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	15,300,000	13,600,000
03302060121	LOCAL TRAVELS & TRANSPORT	10,800,000	8,925,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,675,000
03302100200	UTILITIES - GENERAL	0	637,500
03302100203	INTERNET ACCESS CHARGES	0	425,000
03302100299	OTHER UTILITY CHARGES	0	212,500
03302150300	MATERIALS & SUPPLIES - GENERAL	30,368,700	25,534,000
03302150301	OFFICE MATERIALS & SUPPLIES	12,667,500	10,200,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,041,200	1,292,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,600,000	6,375,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	6,300,000	6,375,000
03302150307	FIELD MATERIALS & SUPPLIES	2,160,000	0
03302150399	OTHER MATERIALS & SUPPLIES	3,600,000	1,292,000
03302600400	MAINTENANCE SERVICES - GENERAL	5,400,000	2,465,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	637,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	450,000	212,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	425,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,350,000	552,500
03302600499	OTHER MAINTENANCE SERVICES	0	637,500
03302650500	TRAINING - GENERAL	13,500,000	19,125,000
03302650501	LOCAL TRAINING	9,000,000	8,075,000
03302650502	INT'L TRAINING	4,500,000	11,050,000
03302300600	OTHER SERVICES - GENERAL	0	382,500
03302300601	SECURITY SERVICES	0	0
03302300602	CLEANING & FUMIGATION SERVICES	0	382,500
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,350,000	425,000
03302350701	FINANCIAL CONSULTING	1,800,000	425,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,350,000	0
03302350705	ARCHITECTURAL SERVICES	4,500,000	0
03302350706	SURVEYING SERVICES	900,000	0
03302350799	OTHER PROFESSIONAL SERVICES	1,800,000	0
03302400800	FINANCIAL - GENERAL	0	8,500,000

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03302400803	INSURANCE CHARGES / PREMIUM	0	8,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,304,000	1,487,500
03302450901	MOTOR VEHICLE FUEL COST	2,160,000	1,062,500
03302450907	LUBRICANTS COST	0	425,000
03302450999	OTHER FUEL COST	144,000	0
03302501000	MISCELLANEOUS	23,310,000	12,155,000
03302501001	REFRESHMENT & MEALS	3,600,000	212,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,300,000	1,275,000
03302501003	PUBLICITY & ADVERTISEMENTS	7,200,000	637,500
03302501006	POSTAGES & COURIER SERVICES	450,000	42,500
03302501007	WELFARE PACKAGES	3,600,000	850,000
03302501008	AREA COUNCIL PRIMARY HEALTH CARE ACTIVITIES	0	8,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES	2,160,000	637,500
03303001100	LOANS & ADVANCES - GENERAL	1,800,000,000	4,028,989,800
03303001101	FCT 10% OF INTERNAL GENERATED REVENUE (IGR) TO FCT AREA COUNCILS	1,800,000,000	4,028,989,800
	TOTAL CAPITAL PROJECT	40,000,000	325,000,000
03310000000	ONGOING PROJECTS (OTHERS)	40,000,000	50,000,000
03310010000	STATUTORY CONTRIBUTION TO COMMUNITY SOCIAL DEVELOPMENT PROJECTS ACROSS SIX (6) AREA COUNCILS OF FCT	40,000,000	50,000,000
03320000000	NEW PROJECTS (OTHERS)	0	275,000,000
03320010000	STATUTORY CONTRIBUTION TO NYSC COMMUNITY DEVELOPMENT	0	30,000,000
03320020000	STATUTORY CONTRIBUTION TO COMMUNITY SELF-RELIANCE CENTERS	0	10,000,000
03320030000	RENOVATION OF CHIEF GOMO'S PALACE AT KUJE, RUBOCHI, GWAGWALADA, JIWA TOWN FCT, ABUJA	0	30,000,000
03320040000	DEDICATED SPECIAL PROJECTS BY HON. MINISTER OF FCT IN THE 6 AREA COUNCILS IN THE FCT, IDENTIFIED ROAD NETWORK NOT MORE THAN 10 KMS IN THE SIX (6) AREA COUNCILS	0	25,000,000
03320050000	PROCUREMENT OF 14 NO VEHICLES FOR TRADITIONAL RULERS IN FCT	0	170,000,000
03320060000	COMPUTERIZATION AND INSTALLATION OF ACCOUNTING SOFTWARE FOR AREA COUNCIL SECRETARIAT		10,000,000
	TOTAL COUNCIL OF GRADED CHIEFS	0	102,185,550
	COUNCIL OF GRADED CHIEFS		
	TOTAL ALLOCATION:	0	102,185,550
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	57,305,550
03301100010	SALARY & WAGES - GENERAL	0	51,899,370
03301100011	COMPSS SALARY	0	51,899,370
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	5,406,180
03301300031	NHIS		2,162,470
03301300032	PENSION		3,243,710
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	44,880,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	19,550,000
03302050111	LOCAL TRAVELS & TRANSPORT		7,650,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		11,900,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	2,550,000
03302060121	LOCAL TRAVELS & TRANSPORT		1,275,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		1,275,000
03302150300	MATERIALS & SUPPLIES - GENERAL	0	1,275,000
03302150303	COMPUTER MATERIALS & SUPPLIES		425,000
03302150308	UNIFORMS & OTHER CLOTHING		850,000
03302650500	TRAINING - GENERAL	0	2,550,000
03302650501	LOCAL TRAINING		1,275,000
03302650502	INT'L TRAINING		1,275,000
03302501000	MISCELLANEOUS	0	18,955,000

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03302501001	REFRESHMENT & MEALS		1,190,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		12,750,000
03302501004	MEDICAL EXPENDITURE		2,125,000
03302501007	WELFARE PACKAGES		2,040,000
03302501099	OTHER MISCELLANEOUS EXPENSES		850,000
			0
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING	0	72,702,525
	ACSS INSPECTORATE, PLANNING AND MONITORING		
	TOTAL ALLOCATION:	0	72,702,525
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	28,543,750
03301100010	SALARY & WAGES - GENERAL	0	25,850,950
03301100011	COMPSS SALARY		25,850,950
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	2,692,800
03301300031	NHIS		1,077,120
03301300032	PENSION		1,615,680
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	44,158,775
03302050110	TRAVELS & TRANSPORT - GENERAL	0	2,847,500
03302050111	LOCAL TRAVELS & TRANSPORT		1,402,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		1,445,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT		3,825,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		1,275,000
03302150300	MATERIALS & SUPPLIES - GENERAL	0	7,851,025
03302150301	OFFICE MATERIALS & SUPPLIES		2,850,900
03302150302	LIBRARY BOOKS & PERIODICALS		214,625
03302150303	COMPUTER MATERIALS & SUPPLIES		3,825,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS		280,500
03302150399	OTHER MATERIALS & SUPPLIES		680,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	2,975,000
03302600401	MAINTENANCE OF MOTOR VEHICLES		807,500
03302600405	MAINTENANCE OF OFFICE FURNITURE		637,500
03302600406	MAINTENANCE OF BUILDING - OFFICE		637,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		382,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		212,500
03302600499	OTHER MAINTENANCE SERVICES		297,500
03302650500	TRAINING - GENERAL	0	6,961,500
03302650501	LOCAL TRAINING		2,201,500
03302650502	INT'L TRAINING		4,760,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	8,925,000
03302350702	INFORMATION TECHNOLOGY CONSULTING		850,000
03302350705	ARCHITECTURAL SERVICES		1,700,000
03302350706	SURVEYING SERVICES		6,375,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	2,358,750
03302450901	MOTOR VEHICLE FUEL COST		1,381,250
03302450907	LUBRICANTS COST		212,500
03302450999	OTHER FUEL COST		765,000
03302501000	MISCELLANEOUS	0	7,140,000
03302501001	REFRESHMENT & MEALS		340,000
03302501003	PUBLICITY & ADVERTISEMENTS		4,250,000
03302501007	WELFARE PACKAGES		425,000
03302501099	OTHER MISCELLANEOUS EXPENSES		2,125,000
			0
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0	59,048,550
	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		
	TOTAL ALLOCATION:	0	59,048,550
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	28,543,750
03301100010	SALARY & WAGES - GENERAL	0	25,850,950

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03301100011	COMPSS SALARY		25,850,950
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	2,692,800
03301300031	NHIS		1,077,120
03301300032	PENSION		1,615,680
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	30,504,800
03302050110	TRAVELS & TRANSPORT - GENERAL	0	3,400,000
03302050111	LOCAL TRAVELS & TRANSPORT		1,275,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	10,625,000
03302060121	LOCAL TRAVELS & TRANSPORT		6,375,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,250,000
03302150300	MATERIALS & SUPPLIES - GENERAL	0	6,958,950
03302150301	OFFICE MATERIALS & SUPPLIES		3,400,000
03302150302	LIBRARY BOOKS & PERIODICALS		158,950
03302150303	COMPUTER MATERIALS & SUPPLIES		1,487,500
03302150307	FIELD MATERIALS & SUPPLIES		1,700,000
03302150399	OTHER MATERIALS & SUPPLIES		212,500
03302600400	MAINTENANCE SERVICES - GENERAL	0	2,652,850
03302600401	MAINTENANCE OF MOTOR VEHICLES		1,165,350
03302600405	MAINTENANCE OF OFFICE FURNITURE		425,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		425,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		637,500
03302650500	TRAINING - GENERAL	0	4,250,000
03302650501	LOCAL TRAINING		2,125,000
03302650502	INTL TRAINING		2,125,000
03302300600	OTHER SERVICES - GENERAL	0	0
03302300601	SECURITY SERVICES		0
03302450900	FUEL & LUBRICANTS - GENERAL	0	1,343,000
03302450901	MOTOR VEHICLE FUEL COST		663,000
03302450999	OTHER FUEL COST		680,000
03302501000	MISCELLANEOUS	0	1,275,000
03302501001	REFRESHMENT & MEALS		425,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		0
03302501003	PUBLICITY & ADVERTISEMENTS		425,000
03302501007	WELFARE PACKAGES		0
03302501099	OTHER MISCELLANEOUS EXPENSES		425,000
			0
	TOTAL TRANSPORT SECRETARIAT (SEC. OFFICE/ADMIN. & FINANCE)	393,538,697	405,733,370
0800	TRANSPORT SECRETARIAT (SEC. OFFICE/ADMIN & FINANCE)		
	TOTAL ALLOCATION:	393,538,697	405,733,370
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	132,007,697	67,808,370
03301100010	SALARY & WAGES - GENERAL	121,513,505	58,280,520
03301100011	COMPSS SALARY	121,513,505	58,280,520
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	10,494,192	9,527,850
03301300031	NHIS	3,861,708	3,469,080
03301300032	PENSION	6,632,484	6,058,770
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	261,531,000	102,425,000
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	8,075,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	1,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	6,375,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	18,000,000	9,010,000
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	6,885,000
03302100200	UTILITIES - GENERAL	3,600,000	2,762,500
03302100202	TELEPHONE CHARGES	1,350,000	425,000

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03302100203	INTERNET ACCESS CHARGES	2,250,000	850,000
03302100299	OTHER UTILITY CHARGES	0	1,487,500
03302150300	MATERIALS & SUPPLIES - GENERAL	21,033,000	55,887,500
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	18,275,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,520,000	1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES	4,500,000	18,275,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	3,123,000	425,000
03302150307	FIELD MATERIALS & SUPPLIES	1,440,000	425,000
03302150399	OTHER MATERIALS & SUPPLIES	450,000	17,425,000
03302600400	MAINTENANCE SERVICES - GENERAL	129,150,000	2,125,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	425,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	36,000,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,350,000	850,000
03302600499	OTHER MAINTENANCE SERVICES	90,000,000	0
03302650500	TRAINING - GENERAL	22,500,000	5,950,000
03302650501	LOCAL TRAINING	13,500,000	2,125,000
03302650502	INT'L TRAINING	9,000,000	3,825,000
03302300600	OTHER SERVICES - GENERAL	450,000	382,500
03302300602	CLEANING & FUMIGATION SERVICES	450,000	382,500
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,200,000	4,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	900,000	0
03302350703	LEGAL SERVICES	0	4,250,000
03302350704	ENGINEERING SERVICES	4,500,000	0
03302350706	SURVEYING SERVICES	1,800,000	0
03302501000	MISCELLANEOUS	46,098,000	13,982,500
03302501001	REFRESHMENT & MEALS	150,000	850,000
03302501003	PUBLICITY & ADVERTISEMENTS	45,000,000	6,375,000
03302501006	POSTAGES & COURIER SERVICES	360,000	170,000
03302501007	WELFARE PACKAGES	288,000	6,587,500
03302501099	OTHER MISCELLANEOUS EXPENSES	0	0
	TOTAL CAPITAL PROJECT	0	235,500,000
03320000000	NEW PROJECTS (OTHERS)		235,500,000
03320010000	PREPARATION FOR ABUJA URBAN MASS BUS TRANSIT PROJECTS	0	205,000,000
03320020000	COMPUTERIZATION OF FINANCE & ACCOUNTS DEPARTMENT	0	25,000,000
03320030000	PURCHASE OF 1 NO. UTILITY VEHICLE (HILUX)	0	5,500,000
	TOTAL DIRECTORATE OF ROAD TRAFFIC SERVICES	2,490,791,878	2,480,317,180
0801	DIRECTORATE OF ROAD TRAFFIC SERVICES	2,490,791,878	2,480,317,180
	TOTAL ALLOCATION:		
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	500,110,071	710,699,750
03301100010	SALARY & WAGES - GENERAL	430,218,097	598,468,990
03301100011	CONPSS SALARY	430,218,097	598,468,990
03301200020	BENEFITS AND ALLOWANCES - GENERAL	30,314,413	76,076,650
03301200026	NON-REGULAR ALLOWANCES	30,314,413	76,076,650
03301300030	SOCIAL CONTRIBUTION	39,577,561	36,154,110
03301300031	NHIS	14,563,960	13,304,180
03301300032	PENSION	25,013,601	22,849,930
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	292,448,880	305,677,000
03302050110	TRAVELS & TRANSPORT - GENERAL	9,900,000	9,775,000
03302050111	LOCAL TRAVELS & TRANSPORT	7,200,000	5,525,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	15,075,000	10,625,000
03302060121	LOCAL TRAVELS & TRANSPORT	10,575,000	6,375,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302100200	UTILITIES - GENERAL	6,400,000	4,845,000
03302100201	ELECTRICITY CHARGES	3,240,000	1,904,000
03302100202	TELEPHONE CHARGES	1,000,000	306,000

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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302100205	INTERNET ACCESS CHARGES	2 160,000	1,275,000
03302100205	WATER RATES	0	680,000
03302100206	SEWAGE CHARGES	0	680,000
03302150300	MATERIALS & SUPPLIES - GENERAL	102,160,795	108,307,000
03302150301	OFFICE MATERIALS & SUPPLIES	8,570,295	8,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	562,500	297,500
03302150303	COMPUTER MATERIALS & SUPPLIES	7,740,000	12,750,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	13,500,000	38,250,000
03302150305	PRINTING OF SECURITY DOCUMENTS	40,000,000	26,350,000
03302150306	DRUGS & MEDICAL SUPPLIES	1,800,000	850,000
03302150307	FIELD MATERIALS & SUPPLIES	2,700,000	212,500
03302150308	UNIFORMS & OTHER CLOTHING	27,288,000	21,097,000
03302600400	MAINTENANCE SERVICES - GENERAL	17,741,160	23,077,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	8 100,000	8,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,044,000	510,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,800,000	2,380,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,250,000	1,062,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,350,000	8,925,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,080,000	637,500
03302600499	OTHER MAINTENANCE SERVICES	1,037,160	425,000
03302650500	TRAINING - GENERAL	8 100,000	8,500,000
03302650501	LOCAL TRAINING	4,500,000	4,250,000
03302650502	INT'L TRAINING	3,600,000	4,250,000
03302300600	OTHER SERVICES - GENERAL	26 100,000	21,462,500
03302300601	SECURITY SERVICES	4 000,000	9,350,000
03302300602	CLEANING & FUMIGATION SERVICES	13 500,000	11,475,000
03302300603	OFFICE ACCOMMODATION RENT	3 600,000	637,500
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11 350,000	17,510,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,350,000	510,000
03302350799	IN-HOUSE-TRAINING WORKSHOP & SEMINAR ON ROAD TRANSPORT MANAGEMENT	10,000,000	17,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	48,971,925	50,150,000
03302450901	MOTOR VEHICLE FUEL COST	24,302,925	25,500,000
03302450905	GENERATOR FUEL COST	11,250,000	12,750,000
03302450907	LUBRICANTS COST	13,419,000	11,900,000
03302501000	MISCELLANEOUS	46,650,000	51,425,000
03302501001	REFRESHMENT & MEALS	2,250,000	1,062,500
03302501003	PUBLICITY & ADVERTISEMENTS	7,000,000	9,945,000
03302501004	MEDICAL EXPENDITURE	3,600,000	1,275,000
03302501006	POSTAGES & COURIER SERVICES	700,000	297,500
03302501007	WELFARE PACKAGES	450,000	425,000
03302501009	SPORTING ACTIVITIES	2,250,000	1,700,000
03302501099	OTHER MISCELLANEOUS EXPENSES	30,400,000	36,720,000
	TOTAL CAPITAL PROJECT	1,549,232,927	1,463,940,430
03310000000	ONGOING PROJECTS (OTHERS)	1,549,232,927	1,273,940,430
03310010000	PROCUREMENT OF 1 NO RESCUE AMBULANCE VEHICLES @ =N= 5M EACH	50,000,000	0
03310020000	PROCUREMENT OF 1 NO M/BENZ 2624 RECOVERY VEHICLE	30,000,000	50,000,000
03310030000	ESTABLISHMENT OF A WEB-BASED PLATFORM FOR ON-LINE VEHICLE REGISTRATION COMPATIBLE WITH E-ADMINISTRATION.	30,000,000	0
03310040000	PROCUREMENT OF 2NO. MBL 1418 WITH 5 TON CRANE LOADER AND ALL APPURTENANCES	34 232,927	0
03310050000	1 NO. M/BENZ MULTIPURPOSE HEAVY DUTY LIFTING CAPACITY	70,000,000	0
03310060000	DESIGN, CONSTRUCTION AND PROCUREMENT OF NUMBER PLATE MANUFACTURING PLANTS/EQUIPMENT	200,000,000	0
03310070000	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)	100,000,000	300,000,000
03310080000	PROCUREMENT OF 8NO LIGHT DUTY VEHICLES. FITTED WITH 2-WAY COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	160,000,000	160,000,000
03310090000	PROCUREMENT OF OFFICE EQUIPMENT	30,000,000	2,431,300
03310100000	PROCUREMENT OF OFFICE FURNITURE	30,000,000	3,509,130

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03310110000	PROCUREMENT 25NO TOYOTA HILUX HLB 2010 D/C PUP 2.5 D-4D 4WL, FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	320,000,000	300,000,000
03310120000	PROCUREMENT OF 15NO 1000cc POWER BIKE M/CYCLES @=N=8M EACH AND 30NO 250cc POWER BIKE M/CYCLES @=N=4M, FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	120,000,000	120,000,000
03310130000	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES, FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	190,000,000	190,000,000
03310140000	PROCUREMENT AND INSTALLATION OF 2NO P500KVA PEEKINS GENERATING SET	50,000,000	50,000,000
03310150000	PROCUREMENT OF 250NO TYRES OF VARIOUS SIZES AND 30NO BATTERIES	12,000,000	0
03310160000	PROCUREMENT OF 2000NO TYRE CLAMPS AND 200NO TRAFFIC CONES	70,000,000	65,000,000
03310170000	PROCUREMENT OF 60NO 2-WAY COMMUNICATION RADIO	33,000,000	33,000,000
03310180000	PROCUREMENT AND INSTALLATION OF 5NO MOBILE PUBLIC TOILET	20,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	190,000,000
03320010000	SURVY DESIGN AND CONSTRUCTION OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI	0	100,000,000
03320020000	PROCUREMENT OF ACCIDENT EXTRICATION EQUIPMENT SUCH AS CUTTERS, SPREADERS, RAMS, IRON CHAINS ETC	0	30,000,000
03320030000	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLES	0	30,000,000
03320040000	PROVISION OF CALL CENTRE	0	5,000,000
03320050000	BACKWARD DATA INTEGRATION OF MANUALLY REGISTERED VEHICLES IN FCT	0	25,000,000
	TOTAL DEPARTMENT OF PUBLIC TRANSPORTATION	1,880,000,000	1,438,456,915
0803	DEPARTMENT OF PUBLIC TRANSPORTATION		
	TOTAL ALLOCATION:	1,880,000,000	1,438,456,915
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	57,755,840
03301100010	SALARY & WAGES - GENERAL	0	52,660,020
03301100011	CONPSS SALARY		52,660,020
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	5,095,820
03301300031	NHIS		2,221,030
03301300032	PENSION		2,874,790
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	95,701,075
03302050110	TRAVELS & TRANSPORT - GENERAL	0	5,312,500
03302050111	LOCAL TRAVELS & TRANSPORT		2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		3,187,500
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	6,375,000
03302060121	LOCAL TRAVELS & TRANSPORT		3,825,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,550,000
03302100200	UTILITIES - GENERAL	0	212,500
03302100202	TELEPHONE CHARGES		0
03302100203	INTERNET ACCESS CHARGES		0
03302100299	OTHER UTILITY CHARGES		212,500
03302150300	MATERIALS & SUPPLIES - GENERAL		7,513,575
03302150301	OFFICE MATERIALS & SUPPLIES		5,100,000
03302150302	LIBRARY BOOKS & PERIODICALS		0
03302150303	COMPUTER MATERIALS & SUPPLIES		212,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS		1,351,075
03302150307	FIELD MATERIALS & SUPPLIES		425,000
03302150399	OTHER MATERIALS & SUPPLIES		425,000
03302600400	MAINTENANCE SERVICES - GENERAL		65,790,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		255,000
03302600408	MAINTENANCE OF TRAFFIC SIGNS & MARKING		19,125,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		212,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		297,500
03302600499	MAINTENANCE OF TRAFFIC LIGHT SIGNALS		45,900,000
03302650500	TRAINING - GENERAL		5,950,000

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03302650501	LOCAL TRAINING		2,975,000
03302650502	INFL TRAINING		2,975,000
03302300600	OTHER SERVICES - GENERAL		85,000
03302300602	CLEANING & FUMIGATION SERVICES		85,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		0
03302350799	OTHER PROFESSIONAL SERVICES		0
03302501000	MISCELLANEOUS		4,462,500
03302501099	OTHER MISCELLANEOUS EXPENSES		212,500
03302501100	WELFARE PACKAGE		4,250,000
	TOTAL CAPITAL PROJECT	1,880,000,000	1,285,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,880,000,000	1,285,000,000
03310010000	OPERATION AND MAINTENANCE OF EXISTING TRAFFIC LIGHT IN FCC: I. COMPLETION OF EXISTING OPERATION AND MAINTENANCE CONTRACT. II. OPERATION AND MAINTENANCE OF NEWLY SIGNALIZED INTERSECTIONS	250,000,000	0
03310020000	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT SOME AT GRADE INTERSECTIONS IN ABUJA: I. COMPLETION OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 32 INTERSECTIONS IN F.C.C. II. COMPLETION OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 20 INTERSECTIONS IN FCC. III. DESIGN & CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 25 INTERSECTIONS IN FCC.	150,000,000	150,000,000
03310030000	DESIGN AND DEVELOPMENT OF UTC & SURVEILLANCE SYSTEM IN ABUJA.	200,000,000	120,000,000
03310040000	PURCHASE OF EQUIPMENT FOR ROAD SIGNS AND MARKINGS	30,000,000	27,000,000
03310050000	UP-GRADING OF 46 (LOT 2) REMAINING SIGNALIZED INTERSECTIONS TO LED (LIGHT EMITTING DIODES) AND SOLAR POWERED AND COMPLETION OF THE 28 NOS. (LOT 1) INTERSECTIONS.	100,000,000	348,000,000
03310060000	REMOVAL OF SPEED BUMPS AND INSTALLATION OF NEW STRUCTURE.	500,000,000	300,000,000
03310070000	PURCHASE OF UTILITY VEHICLES AND MONITORING EQUIPMENT.	50,000,000	40,000,000
03310080000	PROVISION OF SOLAR CATEYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA AND CENTRAL BUSINESS DISTRICT.	600,000,000	300,000,000
	TOTAL DEPARTMENT OF TRANSPORTATION	63,030,115,000	7,112,155,965
0802	DEPARTMENT OF TRANSPORTATION		
	TOTAL ALLOCATION:	63,030,115,000	7,112,155,965
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	64,220,490
03301100010	SALARY & WAGES - GENERAL	0	57,804,170
03301100011	CONPSS SALARY		57,804,170
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	6,416,320
03301300031	NHIS		2,766,530
03301300032	PENSION		3,649,790
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	87,935,475
03302050110	TRAVELS & TRANSPORT - GENERAL	0	15,300,000
03302050111	LOCAL TRAVELS & TRANSPORT		7,225,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		8,075,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,675,000
03302060121	LOCAL TRAVELS & TRANSPORT		2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,550,000
03302100200	UTILITIES - GENERAL	0	1,487,500
03302100202	TELEPHONE CHARGES		425,000
03302100203	INTERNET ACCESS CHARGES		850,000
03302100299	OTHER UTILITY CHARGES		212,500
03302150300	MATERIALS & SUPPLIES - GENERAL	0	23,845,475
03302150301	OFFICE MATERIALS & SUPPLIES		10,200,000

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03302150303	LIBRARY BOOKS & PERIODICALS		438,600
03302150303	COMPUTER MATERIALS & SUPPLIES		5,641,875
03302150304	PRINTING OF NON SECURITY DOCUMENTS		765,000
03302150307	FIELD MATERIALS & SUPPLIES		2,125,000
03302150399	OTHER MATERIALS & SUPPLIES		4,675,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	13,515,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		8,755,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		4,462,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		297,500
03302650500	TRAINING - GENERAL	0	9,775,000
03302650501	LOCAL TRAINING		3,825,000
03302650502	INTL TRAINING		5,950,000
03302300600	OTHER SERVICES - GENERAL	0	85,000
03302300602	CLEANING & FUMIGATION SERVICES		85,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	8,670,000
03302350704	ENGINEERING SERVICES		2,975,000
03302350706	SURVEYING SERVICES		1,700,000
03302350799	OTHER PROFESSIONAL SERVICES		3,995,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	4,250,000
03302450901	MOTOR VEHICLE FUEL COST	0	4,250,000
03302450905	GENERATOR FUEL COST	0	0
03302501000	MISCELLANEOUS	0	6,332,500
03302501001	REFRESHMENT & MEALS	0	1,487,500
03302501006	POSTAGES & COURIER SERVICES	0	170,000
03302501007	WELFARE PACKAGES	0	2,762,500
03302501099	OTHER MISCELLANEOUS EXPENSES	0	1,912,500
	TOTAL CAPITAL PROJECT	63,030,115,000	6,960,000,000
03310000000	ONGOING PROJECTS (OTHERS)	63,030,115,000	5,430,000,000
03310010000	ABUJA RAIL MASS TRANSIT PROJECT LOTS 1 & 3	61,998,115,000	3,800,000,000
03310020000	SURVEY & DESIGN OF TRANSIT-WAYS IN FCT	500,000,000	800,000,000
03310030000	DESIGN AND CONSTRUCTION OF PEDESTRIAN CIRCULATION SYSTEM IN FCC	250,000,000	400,000,000
03310040000	DESIGN AND CONSTRUCTION OF WALKWAYS ON 6-NO. EXISTING BRIDGES IN PHASE 1 OF FCC	250,000,000	250,000,000
03310050000	SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM (ATIS)	32,000,000	180,000,000
03320000000	NEW PROJECTS (OTHERS)	0	1,530,000,000
03320010000	PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS 4, 5 & 6 OF ABUJA MASS TRANSIT NETWORK.	0	250,000,000
03320020000	DESIGN OF TRANSPORTATION CENTRE AND INTERCHANGE CENTRE IN THE CENTRAL AREA OF THE FCC.	0	400,000,000
03320030000	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION MASTER PLAN FOR FCT.	0	180,000,000
03320040000	CONSTRUCTION OF TRANSWAY IN FCC: RAIL TRACTS AND BUS ROUTES	0	700,000,000
	TOTAL EDUCATION SECRETARIAT	2,057,025,403	2,609,763,860
	EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	2,057,025,403	2,609,763,860
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	650,413,903	756,743,860
03301100010	SALARY & WAGES - GENERAL	582,796,166	683,386,380
03301100011	CONPSS SALARY	582,796,166	683,386,380
03301200020	BENEFITS AND ALLOWANCES - GENERAL	17,029,224	27,144,870
03301200026	NON-REGULAR ALLOWANCES	17,029,224	27,144,870
03301300030	SOCIAL CONTRIBUTION	50,588,513	46,212,610
03301300031	NHIS	18,615,828	17,005,560
03301300032	PENSION	31,972,685	29,207,050
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	284,611,500	188,020,000
03302050110	TRAVELS & TRANSPORT - GENERAL	36,000,000	12,750,000
03302050111	LOCAL TRAVELS & TRANSPORT	27,000,000	8,925,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	3,825,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,000,000	13,600,000

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03302060121	LOCAL TRAVELS & TRANSPORT	18,000,000	5,100,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	8,500,000
03302100200	UTILITIES - GENERAL	10,350,000	1,912,500
03302100201	ELECTRICITY CHARGES	900,000	637,500
03302100203	INTERNET ACCESS CHARGES	9,000,000	425,000
03302100205	WATER RATES	450,000	212,500
03302100206	SEWAGE CHARGES	0	0
03302100299	OTHER UTILITY CHARGES	0	637,500
03302150300	MATERIALS & SUPPLIES - GENERAL	15,691,500	11,050,000
03302150301	OFFICE MATERIALS & SUPPLIES	6,327,000	5,100,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,485,000	850,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,600,000	2,125,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,479,500	1,275,000
03302150307	FIELD MATERIALS & SUPPLIES	1,800,000	850,000
03302150399	OTHER MATERIALS & SUPPLIES		850,000
03302600400	MAINTENANCE SERVICES - GENERAL	15,570,000	7,692,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	8,100,000	3,400,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	1,530,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,620,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	855,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	945,000	850,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,250,000	850,000
03302600499	OTHER MAINTENANCE SERVICES	0	425,000
03302650500	TRAINING - GENERAL	15,750,000	11,050,000
03302650501	LOCAL TRAINING	9,000,000	3,825,000
03302650502	INT'L TRAINING	6,750,000	7,225,000
03302300600	OTHER SERVICES - GENERAL	19,800,000	3,400,000
03302300601	SECURITY SERVICES	3,600,000	2,125,000
03302300602	CLEANING & FUMIGATION SERVICES	1,800,000	1,275,000
03302300603	OFFICE ACCOMMODATION RENT	5,400,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,350,000	55,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING (SOFTWARE UPGRADE)	4,500,000	2,125,000
03302350703	LEGAL SERVICES	450,000	0
03302350706	SURVEYING SERVICES (SOCIAL RESEARCH)	5,400,000	2,125,000
03302350799	OTHER PROFESSIONAL SERVICES (ACREDITATION OF PUBLIC & PRIVATE SCHOOLS IN FCT)	9,000,000	51,000,000
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES		0
03302450900	FUEL & LUBRICANTS - GENERAL	7,200,000	4,377,500
03302450901	MOTOR VEHICLE FUEL COST	4,500,000	2,125,000
03302450905	GENERATOR FUEL COST	2,700,000	1,402,500
03302450907	LUBRICANTS COST		425,000
03302450999	OTHER FUEL COST		425,000
03302501000	MISCELLANEOUS	18,900,000	65,662,500
03302501001	REFRESHMENT & MEALS	900,000	850,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,800,000	1,062,500
03302501003	PUBLICITY & ADVERTISEMENTS	9,000,000	4,250,000
03302501004	MEDICAL EXPENDITURE	7,200,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (MORNITORING OF PUBLIC AND PRIVATE SCHOOLS IN FCT) AND HOSTING OF NATIONAL COUNCIL ON EDUCATION	0	59,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	108,000,000	1,275,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
03304001204	INSTITUTIONAL GRANTS	0	1,275,000
03304001205	SCHOLARSHIP AWARD / GRANTS	108,000,000	0
	TOTAL CAPITAL PROJECT	1,122,000,000	1,665,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,122,000,000	625,000,000
03310010000	CONSTRUCTION OF ZONAL OFFICE AT AMAC,BWARI AND GWAGWALADA	50,000,000	40,000,000
03310020000	EXPANSION AND RENOVATION OF HEAD OFFICE	2,000,000	10,000,000

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03310030000	CONSTRUCTION OF ADDITIONAL CLASSROOMS TO DECONGEST SCHOOL	1,000,000,000	500,000,000
03310040000	RENOVATION AND LANDSCAPING OF KUJE AND ABAJI ZONAL OFFICE	20,000,000	20,000,000
03310050000	PURCHASE OF TONCO UTILITY VEHICLES	50,000,000	55,000,000
03320000000	NEW PROJECTS (OTHERS)	0	1,040,000,000
03320010000	COMPUTERIZATION OF DPI HOTRS ACTIVITIES AND OTHER ZONAL OFFICES	0	40,000,000
03320020000	TAKE-OFF GRANT FOR INFRASTRUCTURAL DEVELOPMENT TO ABUJA UNIVERSITY OF TECHNOLOGY	0	1,000,000,000
	TOTAL AGENCY FOR MASS EDUCATION	1,401,579,267	1,159,458,120
0401	AGENCY FOR MASS EDUCATION		
	TOTAL ALLOCATION:	1,401,579,267	1,159,458,120
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	731,777,606	696,930,720
03301100010	SALARY & WAGES - GENERAL	616,538,743	583,488,460
03301100011	CONPSS SALARY	616,538,743	583,488,460
03301200020	BENEFITS AND ALLOWANCES - GENERAL	66,561,361	68,975,370
03301200021	NON-REGULAR ALLOWANCES	18,261,361	18,975,370
03301200022	PAR-TIME INSTRUCTORS SALARY	48,300,000	50,000,000
03301300030	SOCIAL CONTRIBUTION	48,677,502	44,466,890
03301300031	NHIS	17,912,604	16,363,160
03301300032	PENSION	30,764,898	28,103,730
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,801,661	69,949,050
03302050110	TRAVELS & TRANSPORT - GENERAL	6,300,000	4,675,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	2,550,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,800,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,000	11,645,000
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	4,930,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	6,715,000
03302100200	UTILITIES - GENERAL	5,545,800	2,847,500
03302100201	ELECTRICITY CHARGES	559,800	425,000
03302100202	TELEPHONE CHARGES	1,026,000	212,500
03302100203	INTERNET ACCESS CHARGES	1,260,000	637,500
03302100205	WATER RATES	900,000	382,500
03302100206	SEWAGE CHARGES	1,800,000	765,000
03302100299	OTHER UTILITY CHARGES	0	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	26,765,730	14,850,350
03302150301	OFFICE MATERIALS & SUPPLIES	2,772,450	1,785,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,483,740	1,258,000
03302150303	COMPUTER MATERIALS & SUPPLIES	3,150,540	2,040,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	3,600,000	2,125,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,800,000	765,000
03302150306	DRUGS & MEDICAL SUPPLIES	576,000	255,000
03302150307	FIELD MATERIALS & SUPPLIES	0	807,500
03302150308	UNIFORMS & OTHER CLOTHING	783,000	289,850
03302150309	FOOD STUFF SUPPLIES	0	0
03302150310	TEACHING AIDS MATERIALS	10,800,000	5,100,000
03302150399	OTHER MATERIALS & SUPPLIES	1,800,000	425,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,002,161	5,050,700
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,017,000	510,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	121,500	425,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,278,000	1,062,500
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,350,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,320,876	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,409,985	850,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	720,000	1,062,500
03302600499	OTHER MAINTENANCE SERVICES	784,800	290,700
03302650500	TRAINING - GENERAL	15,300,000	6,502,500
03302650501	LOCAL TRAINING	9,000,000	3,825,000

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03302650502	INTEL TRAINING	6,300,000	2,677,500
03302300600	OTHER SERVICES - GENERAL	8,505,000	5,525,000
03302300601	SECURITY SERVICES	5,040,000	4,250,000
03302300602	CLEANING & FUMIGATION SERVICES	2,295,000	1,275,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	585,000	2,401,250
03302350701	FINANCIAL CONSULTING	585,000	1,551,250
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	425,000
03302350703	LEGAL SERVICES	0	0
03302350799	OTHER PROFESSIONAL SERVICES	0	425,000
03302400800	FINANCIAL - GENERAL	7,110,000	2,176,000
03302400801	BANK CHARGES	0	51,000
03302400803	INSURANCE CHARGES / PREMIUM	0	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,555,000	2,805,000
03302450901	MOTOR VEHICLE FUEL COST	945,000	850,000
03302450905	GENERATOR FUEL COST	1,890,000	1,530,000
03302450906	COOKING GAS/FUEL COST	720,000	0
03302450907	LUBRICANTS COST	0	425,000
03302501000	MISCELLANEOUS	13,772,970	11,470,750
03302501001	REFRESHMENT & MEALS	900,000	850,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,260,000	637,500
03302501003	PUBLICITY & ADVERTISEMENTS (SCALE UP OF LITERACY PROGRAMME)	9,900,000	8,500,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501006	POSTAGES & COURIER SERVICES	164,070	208,250
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	198,900	0
03302501009	SPORTING ACTIVITIES	1,350,000	425,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	850,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
03304001205	SCHOLARSHIP AWARD / GRANTS	0	0
	TOTAL CAPITAL PROJECT	565,000,800	392,578,350
03310000000	ONGOING PROJECTS (OTHERS)	565,000,000	191,148,200
03310010000	CONSTRUCTION OF BUILDING TECHNOLOGY, AUTOMOBILE VEHICLE TECHNOLOGY, ELECTRICAL INSTALLATION WORKSHOP AT KARSHI & WOODWORK & JOINERY WORKSHOP AT ABAJI	80,000,000	0
03310020000	CONSTRUCTION OF 2 LIBRARIES AT VTC ABAJI & KARSHI	15,000,000	0
03310030000	CONSTRUCTION OF ADULT LITERACY CENTRE/CLASSROOM AT THE 6 VOCATIONAL TRAINING CENTRES	25,000,000	9,835,640
03310040000	CONSTRUCTION OF PERIMETER FENCE, GATE & GATEHOUSE AT NEW & OLD SITE KARSHI VTC & COMPLETION OF ABAJI FENCE	30,000,000	27,000,000
03310050000	DRILLING OF MOTORISED BOREHOLE, CONSTRUCTION OF OVERHEAD TANK & RETICULATION TO TOILETS AT KARSHI	10,000,000	0
03310060000	CONSTRUCTION OF ADMIN BLOCKS AT VTC GWAGWALADA & BWARI	10,000,000	2,315,580
03310070000	RENOVATION OF EXISTING STRUCTURES AT KARSHI, BWARI ETC	70,000,000	7,785,080
03310080000	CONSTRUCTION OF ADULT LITERACY CENTRES	255,000,000	0
03310090000	CONSTRUCTION OF AME H/Q WITH FENCING & FURNISHING	70,000,000	144,211,900
03320000000	NEW PROJECTS (OTHERS)	0	201,430,150
03320010000	CONSTRUCTION OF 12 BLOCKS OF 1 CLASSROOM AND PROVISION OF ADULT LEARNERS FURNITURE FOR VTCS, WOMEN & LITERACY CENTERS AT THE 6 ZONES	0	18,784,340
03320020000	CONSTRUCTION, EQUIPPING & STOCKING OF 4 NOS LIBRARIES AT VTCS	0	22,030,040
03320030000	CONSTRUCTION & FURNISHING OF 1 NO WORKSHOP AND LABORATORY AT VTC	0	110,000,000
03320040000	PURCHASE OF 4 NOS. HILUX FOR MONITORING/UTILITY VEHICLES	0	21,923,700
03320050000	PURCHASE OF OFFICE FURNITURE	0	4,441,840
03320060000	PROVISION OF MOTORISED BOREHOLE AND RETICULATION TO VIP TOILETS AT KWALI, BWARI, ABAJI & KUJE	0	24,250,230
	TOTAL FCT EDUCATION RESOURCE CENTRE	857,021,009	1,068,014,650
	FCT EDUCATION RESOURCE CENTRE		
	TOTAL ALLOCATION:	857,021,009	1,068,014,650

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03301100001	TOTAL PERSONNEL COST	246,113,299	405,916,240
03301100010	SALARY & WAGES - GENERAL	226,413,671	387,920,630
03301100011	COMPSA SALARY	226,413,671	387,920,630
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	19,699,628	17,995,610
03301300031	NHIS	7,249,173	6,622,120
03301300032	PENSION	12,450,455	11,373,490
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	258,607,710	264,970,100
03302050110	TRAVELS & TRANSPORT - GENERAL	10,980,000	5,057,500
03302050111	LOCAL TRAVELS & TRANSPORT	6,480,000	2,932,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	34,200,000	5,737,500
03302060121	LOCAL TRAVELS & TRANSPORT	7,200,000	3,612,500
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	27,000,000	2,125,000
03302100200	UTILITIES - GENERAL	9,405,000	4,428,500
03302100201	ELECTRICITY CHARGES	3,600,000	1,615,000
03302100202	TELEPHONE CHARGES	270,000	348,500
03302100203	INTERNET ACCESS CHARGES	2,205,000	1,062,500
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	900,000	0
03302100205	WATER RATES	2,250,000	637,500
03302100206	SEWAGE CHARGES	180,000	340,000
03302100299	OTHER UTILITY CHARGES	0	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	87,897,960	115,157,000
03302150301	OFFICE MATERIALS & SUPPLIES	18,529,700	28,032,500
03302150302	LIBRARY BOOKS & PERIODICALS	9,127,260	14,675,000
03302150303	COMPUTER MATERIALS & SUPPLIES	10,873,900	15,100,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS (EXAMINATION RELATED DOCUMENTS)	13,558,500	21,607,000
03302150305	PRINTING OF SECURITY DOCUMENTS (EXAMINATION QUESTION PAPERS)	22,631,850	24,650,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	297,500
03302150308	UNIFORMS & OTHER CLOTHING	0	1,020,000
03302150309	FOOD STUFF SUPPLIES	0	1,870,000
03302150310	TEACHING AIDS MATERIALS	18,177,750	7,905,000
03302600400	MAINTENANCE SERVICES - GENERAL	10,350,000	10,331,750
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	1,275,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,350,000	1,275,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,800,000	1,296,250
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	2,125,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,080,000	960,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,700,000	1,912,500
03302600499	OTHER MAINTENANCE SERVICES	0	850,000
03302650500	TRAINING - GENERAL	74,700,000	74,375,000
03302650501	LOCAL TRAINING	74,700,000	4,250,000
03302650502	INT'L TRAINING	0	2,125,000
03302650503	TEACHERS' TRAINING AND DEVELOPMENT	0	68,000,000
03302300600	OTHER SERVICES - GENERAL	7,200,000	12,720,000
03302300601	SECURITY SERVICES	5,400,000	2,720,000
03302300602	CLEANING & FUMIGATION SERVICES	1,800,000	10,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,170,000	1,317,500
03302350701	FINANCIAL CONSULTING	900,000	637,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	680,000
03302350703	LEGAL SERVICES	0	0
03302350706	SURVEYING SERVICES	270,000	0
03302400800	FINANCIAL - GENERAL	0	20,191,750
03302400801	BANK CHARGES	0	25,500
03302400803	INSURANCE CHARGES / PREMIUM	0	20,166,250
03302450900	FUEL & LUBRICANTS - GENERAL	2,790,000	3,264,000
03302450901	MOTOR VEHICLE FUEL COST	1,800,000	1,989,000

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03302450905	GENERATOR FUEL COST	900,000	850,000
03302450906	COOKING GAS/FUEL COST	90,000	0
03302450907	LUBRICANTS COST	0	425,000
03302501000	MISCELLANEOUS	19,914,750	12,389,600
03302501001	REFRESHMENT & MEALS	2,160,000	1,275,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	14,289,750	6,737,100
03302501003	PUBLICITY & ADVERTISEMENTS	2,115,000	1,275,000
03302501006	POSTAGES & COURIER SERVICES	0	340,000
03302501007	WELFARE PACKAGES	0	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501009	SPORTING ACTIVITIES	1,350,000	1,232,500
03302501099	OTHER MISCELLANEOUS EXPENSES	0	680,000
	TOTAL CAPITAL PROJECT	352,300,000	397,128,310
03310000000	ONGOING PROJECTS (OTHERS)	352,300,000	274,128,310
03310010000	CONSTRUCTION OF CENTRAL STORE /EXAM PROCESSING/TDC	38,300,000	30,000,000
03310020000	COMPLETION, EQUIPING AND FURNISHING OF TEACHER DEVELOPMENT CENTRES, DISTRICT LIBRARIES IN KWALI, BWARA, KUJE AND KUBWA	25,000,000	27,000,000
03310030000	RENOVATION OF ERC COMPLEX	20,000,000	5,000,000
03310040000	CONSTRUCTION OF DISTRICT LIBRARY AND EXPANSION OF GUDU LIBRARY	65,000,000	85,000,000
03310050000	CONSTRUCTION, EQUIPING AND FURNISHING OF TDC KUJE	50,000,000	36,128,310
03310060000	CONSTRUCTION, EQUIPING AND FURNISHING OF KWALI LIBRARY	55,237,025	35,000,000
03310070000	EQUIP EXAM PROCESS ROOM	37,278,055	0
03310080000	ICT TRAINING ON WHEELS	21,682,500	0
03310090000	UPGRADE EQUIPMENT FOR THE INSTRUCTIONAL MATERIALS AND PRINTING PRESS	19,862,420	0
03310010000	CERC COUNTERPART FUND	4,000,000	6,000,000
03310011000	UPGRADING ERC LANGUAGE LAB FROM ANALOG TO DIGITAL	16,000,000	0
03310012000	TEACHERS DEVELOPMENT CENTRE AT ABAJI		50,000,000
03320000000	NEW PROJECTS (OTHERS)	0	123,000,000
03320010000	PROVISION OF 3 NO. GENERATORS AND INSTALLATION OF TRANSFORMERS TO NEWLY COMPLETED LIBRARIES AND TDC	0	10,000,000
03320020000	FENCING /LANDSCAPING OF NEWLY COMPLETED TDC AND LIBRARIES	0	10,000,000
03320030000	UP-GRADING OF INTERNET FACILITIES AT DISTRICT LIBRARIES AND ERC H/QTRS	0	16,000,000
03320040000	PROVISION OF OFFICE FURNITURE /EQUIPMENT TO NEWLY COMPLETED LIBRARIES AND PRINTING PRESS	0	25,000,000
03320050000	EQUIPING OF CHILDREN LIBRARY GUDU	0	20,000,000
03320060000	REHABILITATION OF EDUCATION RESOURCE CENTRE DAMAGE CENTRAL STORE	0	42,000,000
	TOTAL UNIVERSAL BASIC EDUCATION	16,783,808,569	12,056,646,920
0603	FCT UNIVERSAL BASIC EDUCATION		
	TOTAL ALLOCATION:	16,783,808,569	12,056,646,920
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	7,621,734,129	8,511,121,820
03301100010	SALARY & WAGES - GENERAL	5,756,962,533	5,387,928,190
03301100011	COMPSS SALARY	5,756,962,533	5,387,928,190
03301200020	BENEFITS AND ALLOWANCES - GENERAL	1,358,261,000	2,500,496,200
03301200026	NON-REGULAR ALLOWANCES	1,358,261,000	2,500,496,200
03301300030	SOCIAL CONTRIBUTION	506,510,596	622,697,430
03301300031	NHIS	186,388,444	250,265,840
03301300032	PENSION	320,122,152	372,431,590
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,039,274,440	737,256,000
03302050110	TRAVELS & TRANSPORT - GENERAL	33,000,000	25,075,000
03302050111	LOCAL TRAVELS & TRANSPORT	18,000,000	14,875,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	10,200,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,000,000	23,375,000

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03302060121	LOCAL TRAVELS & TRANSPORT	18,000,000	10,225,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	12,750,000
03302100200	UTILITIES - GENERAL	23,445,000	16,065,000
03302100201	ELECTRICITY CHARGES	1,800,000	1,700,000
03302100202	TELEPHONE CHARGES	4,545,000	1,912,500
03302100203	INTERNET ACCESS CHARGES	9,000,000	5,312,500
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	900,000	765,000
03302100205	WATER RATES	5,400,000	2,550,000
03302100206	SEWAGE CHARGES	1,800,000	3,825,000
03302150300	MATERIALS & SUPPLIES - GENERAL	562,665,240	288,320,000
03302150301	OFFICE MATERIALS & SUPPLIES	23,125,500	19,550,000
03302150302	LIBRARY BOOKS & PERIODICALS	3,526,380	2,720,000
03302150303	COMPUTER MATERIALS & SUPPLIES	9,976,500	8,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	13,785,660	12,750,000
03302150305	PRINTING OF SECURITY DOCUMENTS	13,943,700	12,750,000
03302150306	DRUGS & MEDICAL SUPPLIES	3,307,500	4,250,000
03302150308	UNIFORMS & OTHER CLOTHING	0	1,275,000
03302150309	FOOD STUFF SUPPLIES	270,000,000	56,525,000
03302150310	TEACHING AIDS MATERIALS	225,000,000	170,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	54,439,200	44,370,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	3,627,000	4,675,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	850,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	900,000	1,020,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,762,200	1,275,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	2,125,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	450,000	425,000
03302600499	OTHER MAINTENANCE SERVICES	45,000,000	34,000,000
03302650500	TRAINING - GENERAL	13,500,000	102,000,000
03302650501	LOCAL TRAINING	13,500,000	97,750,000
03302650502	INT'L TRAINING	0	4,250,000
03302300600	OTHER SERVICES - GENERAL	3,600,000	2,550,000
03302300601	SECURITY SERVICES	2,700,000	1,275,000
03302300602	CLEANING & FUMIGATION SERVICES	900,000	1,275,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,800,000	1,870,000
03302350701	FINANCIAL CONSULTING	6,300,000	1,020,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	850,000
03302350706	SURVEYING SERVICES	4,500,000	0
03302400800	FINANCIAL - GENERAL	0	0
03302400803	INSURANCE CHARGES / PREMIUM	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	18,045,000	14,977,000
03302450901	MOTOR VEHICLE FUEL COST	11,700,000	8,500,000
03302450905	GENERATOR FUEL COST	5,265,000	4,675,000
03302450906	COOKING GAS/FUEL COST	1,080,000	952,000
03302450907	LUBRICANTS COST	0	850,000
03302501000	MISCELLANEOUS	292,680,000	216,954,000
03302501001	REFRESHMENT & MEALS	2,475,000	2,550,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,250,000	1,985,940
03302501003	PUBLICITY & ADVERTISEMENTS	2,250,000	2,975,000
03302501004	MEDICAL EXPENDITURE	450,000	425,000
03302501006	POSTAGES & COURIER SERVICES	315,000	425,000
03302501007	WELFARE PACKAGES	2,700,000	4,675,000
03302501009	SPORTING ACTIVITIES	9,000,000	6,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES (10% STATE CONTRIBUTION FOR RUNNING OF SCHOOLS)	273,240,000	197,118,060
03304001200	GRANTS & CONTRIBUTION - GENERAL	100,000	1,700,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	100,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	1,700,000
	TOTAL CAPITAL PROJECT	8,122,800,000	2,808,269,100
03310000000	ONGOING PROJECTS (OTHERS)	8,122,800,000	2,808,269,100
03310010000	EXPANSION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR SECONDARY SCHOOLS	959,200,000	400,000,000
03310020000	UBE COUNTERPART FUND	700,000,000	650,000,000

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03310030000	PROVISION OF FURNITURE TO PRIMARY SCHOOLS AND JSS	150,000,000	142,440,000
03310040000	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	5,000,000	14,889,100
03310050000	PURCHASE OF JSS TEXT BOOKS & PRY. TEXTBOOKS	100,000,000	300,000,000
03310060000	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICE AND STORES	150,000,000	100,000,000
03310070000	PROCUREMENT OF HOME ECONOMIC, BASIC SCIENCE AND INTRO. TECH LABORATORIES	40,000,000	67,400,000
03310080000	CONSTRUCTION SOLAR MOTORIZED BOREHOLES	131,200,000	0
03310090000	PROVISION OF S&T FIRST AID BOX AND TOILET FACILITIES IN SCHOOLS	11,220,000	11,220,000
03310100000	PROCUREMENT OF INSPECTION AND SCHOOLS VEHICLES	73,000,000	66,000,000
03310110000	CONSTRUCTION/REHABILITATION OF TEACHERS HOUSES	150,000,000	50,000,000
03310120000	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	10,000,000	106,400,000
03310130000	INTERGRATION OF ISLAMIYA SCHOOLS	20,000,000	42,920,000
03310140000	PROVISION OF SPORTING FACILITIES	33,200,000	14,000,000
03310150000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	65,000,000	40,000,000
03310160000	PROVISION OF FACILITIES IN ECCDE CENTRES	40,000,000	13,000,000
03310170000	EXPANSION OF SPECIAL SCHOOLS, SCHOOL FOR THE DEAF, JABI, SCHOOL FOR THE HANDICAPPED AND SCHOOL FOR THE BLIND, Kuje	100,000,000	45,000,000
03310180000	ESTABLISHMENT OF NEW SCHOOLS	200,000,000	245,000,000
03310190000	CONSTRUCTION OF UBEB HEAD OFFICE	200,000,000	400,000,000
03310200000	CONSTRUCTION OF CLASSROOMS	3,536,130,000	0
03310210000	REHABILITATION OF CLASSROOMS	218,600,000	0
03310220000	FENCING OF SCHOOLS	330,100,000	0
03310230000	PROVISION OF FURNITURE	496,350,000	100,000,000
03310240000	CONSTRUCTION OF LABS & WORKSHOPS	187,200,000	0
03310250000	FURNISHING OF LABS & WORKSHOPS	16,500,000	0
03310260000	PROVISION OF BOREHOLES	52,000,000	0
03310270000	PROVISION OF ECCDE CLASSROOMS	29,000,000	0
03310280000	COMPLETION OF ABANDONED ADMIN BLOCK	67,000,000	0
03310290000	PROVISION OF BOOKS & INSTRUCTIONAL MATERIALS	5,100,000	0
	TOTAL FCT SECONDARY EDUCATION BOARD	7,622,110,327	9,990,154,037
0604	FCT SECONDARY EDUCATION BOARD		
	TOTAL ALLOCATION:	7,622,110,327	9,990,154,037
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	5,392,823,842	5,918,062,920
03301100010	SALARY & WAGES - GENERAL	1,612,845,193	4,499,924,530
03301100011	COMPSS SALARY	1,612,845,193	4,499,924,530
03301200020	BENEFITS AND ALLOWANCES - GENERAL	3,341,687,968	652,418,390
03301200026	NON-REGULAR ALLOWANCES	3,341,687,968	652,418,390
03301300030	SOCIAL CONTRIBUTION	438,290,681	765,720,000
03301300031	NHIS	161,284,519	306,288,000
03301300032	PENSION	277,006,162	459,432,000
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	802,286,485	850,853,118
03302050110	TRAVELS & TRANSPORT - GENERAL	16,147,800	7,225,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,397,800	4,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,750,000	2,975,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	34,389,000	23,375,000
03302060121	LOCAL TRAVELS & TRANSPORT	19,539,000	17,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	14,850,000	6,375,000
03302100200	UTILITIES - GENERAL	17,684,820	4,930,000
03302100201	ELECTRICITY CHARGES	1,350,000	1,020,000
03302100202	TELEPHONE CHARGES	134,820	170,000
03302100203	INTERNET ACCESS CHARGES	14,400,000	2,125,000
03302100206	SEWAGE CHARGES	1,800,000	1,615,000
03302150300	MATERIALS & SUPPLIES - GENERAL	561,554,215	725,189,443
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	4,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	900,205	1,530,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,519,010	1,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	5,100,000

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03302150305	PRINTING OF SECURITY DOCUMENTS	1 700 000
03302150306	DRUGS & MEDICAL SUPPLIES	135 000
03302150309	FOOD STUFF SUPPLIES	450 000 000
03302150310	TEACHING AIDS MATERIALS	90 000 000
03302600400	MAINTENANCE SERVICES - GENERAL	26 955 000
03302600401	MAINTENANCE OF MOTOR VEHICLES	18 000 000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1 800 000
03302600406	MAINTENANCE OF BUILDING - OFFICE	4 500 000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	450 000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1 305 000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	900 000
03302600499	OTHER MAINTENANCE SERVICES	850 000
03302650500	TRAINING - GENERAL	36 000 000
03302650501	LOCAL TRAINING	27 000 000
03302650502	INT'L TRAINING	9 000 000
03302300600	OTHER SERVICES - GENERAL	39 654 000
03302300601	SECURITY SERVICES	31 104 000
03302300602	CLEANING & FUMIGATION SERVICES	8 550 000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3 600 000
03302350701	FINANCIAL CONSULTING	1 350 000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0
03302350703	LEGAL SERVICES	0
03302350706	SURVEYING SERVICES	2 250 000
03302450900	FUEL & LUBRICANTS - GENERAL	9 000 000
03302450901	MOTOR VEHICLE FUEL COST	4 500 000
03302450905	GENERATOR FUEL COST	4 500 000
03302501000	MISCELLANEOUS	57 301 650
03302501001	REFRESHMENT & MEALS	1 350 000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1 537 200
03302501003	PUBLICITY & ADVERTISEMENTS	1 260 000
03302501006	POSTAGES & COURIER SERVICES	54 450
03302501007	WELFARE PACKAGES	1 350 000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	900 000
03302501009	SPORTING ACTIVITIES	32 850 000
03302501099	OTHER MISCELLANEOUS EXPENSES	18 000 000
	TOTAL CAPITAL PROJECT	1 427 000 000
03310000000	ONGOING PROJECTS (OTHERS)	1 427 000 000
03310010000	ESTABLISHMENT OF NEW SCHOOLS, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS	0
03310020000	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS SCHOOL	100 000 000
03310030000	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	400 000 000
03310040000	PROVISION OF CIVIL WORKS AND LANDSCAPING IN SCHOOLS	105 000 000
03310050000	UPGRADING OF NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS DEPARTMENT	25 000 000
03310060000	PROVISION OF HOSTELS, KITCHEN AND DINNING HALL/MULTIPURPOSE HALL IN FCT-SS SCHOOLS	326 000 000
03310070000	FURNISHING AND EQUIPMENT OF SCIENCE LABORATORIES IN FCT-SS SCHOOLS	70 000 000
03310080000	PROVISION OF INSTRUCTIONAL MATERIALS	151 000 000
03310090000	PROVISION OF LIBRARIES AND BOOK DEVELOPMENT IN FCT SSS	30 000 000
03310100000	PROVISION OF SPORTING FACILITIES IN SCHOOLS	20 000 000
03310110000	PROVISION OF WATER AND SANITATION	20 000 000
03310120000	PROVISION OF FIRST AID FACILITIES IN SCHOOLS	20 000 000
03310130000	PROVISION OF SOLAR POWER SYSTEM TO SCHOOLS	5 000 000
03310140000	PROVISION OF SCHOOL 47 NO. 29 SEATER COASTAL BUSES @ N7M TO 3 SCHOOLS	15 000 000
03310150000	PROVISION OF E-LEARNING EQUIPMENTS/ COMPUTERS IN FCT SSS	20 000 000
03310160000	PURCHASE OF 3 NO. WATER TANKER	20 000 000
03310170000	COMPLETION OF SPECIAL FUND PROJECTS	50 000 000
03310180000	RENOVATION/ FURNISHING OF SEB HQ	50 000 000

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3310190000	PERIMETER FENCING IN 12 SCHOOLS AT H25, MILLION HILLARU, GUDUH, LARYA, GAUDE, GAWA, BYAZHIN, WUSE (RECONSTRUCTION), AIRPORT, LUGBE, KUBOCHI, HAJI CAMP		250,000,000
	TOTAL FCT COLLEGE OF EDUCATION ,ZUBA	2,358,266,823	2,010,186,622
	FCT COLLEGE OF EDUCATION ,ZUBA		
	TOTAL ALLOCATION:	2,358,266,823	2,010,186,622
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	982,613,742	1,101,929,620
03301100010	SALARY & WAGES - GENERAL	832,088,782	988,915,810
03301100011	COMPSS SALARY	832,088,782	988,915,810
03301200020	BENEFITS AND ALLOWANCES - GENERAL	150,524,960	11,228,260
03301200026	NON-REGULAR ALLOWANCES	150,524,960	11,228,260
03301300030	SOCIAL CONTRIBUTION	0	101,785,550
03301300031	IHHIS	0	40,714,220
03301300032	PENSION	0	61,071,330
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	233,813,700	155,884,662
03302050110	TRAVELS & TRANSPORT - GENERAL	7,560,000	4,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	7,560,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,556,400	8,075,000
03302060121	LOCAL TRAVELS & TRANSPORT	7,106,400	3,825,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,450,000	4,250,000
03302100200	UTILITIES - GENERAL	5,680,800	2,720,000
03302100201	ELECTRICITY CHARGES	2,980,800	1,487,500
03302100203	INTERNET ACCESS CHARGES	1,800,000	765,000
03302100205	WATER RATES	450,000	221,000
03302100206	SEWAGE CHARGES	450,000	246,500
03302150300	MATERIALS & SUPPLIES - GENERAL	52,200,000	50,320,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,500,000	2,125,000
03302150302	LIBRARY BOOKS & PERIODICALS	16,200,000	6,885,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,350,000	850,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	3,150,000	2,125,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,800,000	7,650,000
03302150306	DRUGS & MEDICAL SUPPLIES	2,700,000	0
03302150308	UNIFORMS & OTHER CLOTHING	18,000,000	2,125,000
03302150310	TEACHING AIDS MATERIALS	4,500,000	28,560,000
03302600400	MAINTENANCE SERVICES - GENERAL	20,293,200	11,985,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	850,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,440,000	1,445,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,700,000	1,275,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,850,000	2,380,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,528,000	2,125,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,000	1,275,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,080,000	850,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,815,200	1,785,000
03302650500	TRAINING - GENERAL	12,339,000	5,100,000
03302650501	LOCAL TRAINING	7,839,000	2,975,000
03302650502	INTL TRAINING	4,500,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	4,950,000	1,912,500
03302300602	CLEANING & FUMIGATION SERVICES	4,500,000	1,912,500
03302300604	RESIDENTIAL ACCOMMODATION RENT	450,000	0
03302300605	SECURITY VOTE (INCLUDING OPERATIONS)	0	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	61,920,000	14,025,000
03302350701	FINANCIAL CONSULTING	31,500,000	1,062,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	720,000	425,000
03302350703	LEGAL SERVICES	0	0
03302350704	ENGINEERING SERVICES	9,000,000	4,462,500
03302350705	ARCHITECTURAL SERVICES	16,200,000	5,950,000
03302350706	SURVEYING SERVICES	4,500,000	2,125,000
03302400800	FINANCIAL - GENERAL	0	9,289,412
03302400803	INSURANCE CHARGES / PREMIUM	0	9,289,412
03302450900	FUEL & LUBRICANTS - GENERAL	5,566,500	4,407,250

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03302450901	MOTOR VEHICLE FUEL COST	2,700,000	2,125,000
03302450905	GENERATOR FUEL COST	2,700,000	2,125,000
03302450906	COOKING GAS/FUEL COST	166,500	157,250
03302450907	LUBRICANTS COST	0	0
03302501000	MISCELLANEOUS	46,563,300	43,800,500
03302501001	REFRESHMENT & MEALS	9,000,000	3,825,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,952,000	27,846,000
03302501003	PUBLICITY & ADVERTISEMENTS	3,183,300	1,912,500
03302501004	MEDICAL EXPENDITURE	648,000	0
03302501006	POSTAGES & COURIER SERVICES	450,000	221,000
03302501007	WELFARE PACKAGES	2,250,000	977,500
03302501009	SPORTING ACTIVITIES	4,050,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	6,030,000	9,018,500
03304001200	GRANTS & CONTRIBUTION - GENERAL	184,500	0
03304001205	SCHOLARSHIP AWARD / GRANTS	184,500	0
	TOTAL CAPITAL PROJECT	1,141,839,381	752,372,340
03310000000	ONGOING PROJECTS (OTHERS)	1,141,839,381	737,372,340
03310010000	CONSTRUCTION OF SCHOOL OF EDUCATION	124,136,181	122,000,000
03310020000	PROVISION FOR COMPLETION OF SCHOOL OF VOC & TECH EDUCATION AT THE PERMANENT SITE	150,000,000	140,000,000
03310030000	PROVISION FOR COMPLETION OF ACCESS ROAD AT THE PERMANENT SITE	170,000,000	135,469,340
03310040000	PROVISION FOR COMPLETION OF LIBRARY COMPLEX AT THE PERMANENT SITE	250,000,000	124,200,000
03310050000	PROVISION FOR COMPLETION OF SCHOOL OF SCIENCE AT THE PERMANENT SITE	447,703,200	215,703,000
03320000000	NEW PROJECTS (OTHERS)	0	15,000,000
03320010000	PROVISION OF STREET LIGHT AND UPGRADING OF LIGHTING FACILITIES (SUB STATION)	0	15,000,000
	TOTAL AGENCY FOR SCIENCE & TECHNOLOGY	1,002,926,700	2,502,971,117
	FCT AGENCY FOR SCIENCE & TECHNOLOGY		
	TOTAL ALLOCATION:	1,002,926,700	2,502,971,117
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	211,835,248	385,887,050
03301100010	SALARY & WAGES - GENERAL	211,835,248	380,913,120
03301100011	CONPSS SALARY	211,635,248	380,913,120
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	5,444,912	4,973,930
03301300031	NHIS	2,654,467	2,424,860
03301300032	PENSION	2,790,445	2,549,070
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	323,846,540	507,295,127
03302050110	TRAVELS & TRANSPORT - GENERAL	14,400,000	16,150,000
03302050111	LOCAL TRAVELS & TRANSPORT	8,100,000	8,925,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,300,000	7,225,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	22,500,000	21,462,500
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	12,962,500
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000	8,500,000
03302100200	UTILITIES - GENERAL	5,210,000	6,842,500
03302100201	ELECTRICITY CHARGES	1,350,000	1,062,500
03302100202	TELEPHONE CHARGES	450,000	1,487,500
03302100203	INTERNET ACCESS CHARGES	1,620,000	1,487,500
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	540,000	1,317,500
03302100206	SEWAGE CHARGES	450,000	1,062,500
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	800,000	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	25,551,090	312,900,920
03302150301	OFFICE MATERIALS & SUPPLIES	5,552,640	10,582,500
03302150302	LIBRARY BOOKS & PERIODICALS	4,976,100	1,168,750
03302150303	COMPUTER MATERIALS & SUPPLIES	5,400,000	13,217,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,666,050	850,000

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03302150301	PRINTING OF SECURITY DOCUMENTS	0	1,275,000
03302150302	DRUGS & MEDICAL SUPPLIES	0	1,593,750
03302150307	FIELD MATERIALS & SUPPLIES	454,500	977,500
03302150308	UNIFORMS & OTHER CLOTHING	0	4,250,000
03302150309	FOOD STUFF SUPPLIES	0	274,523,420
03302150310	TEACHING AIDS MATERIALS	3,601,800	2,337,500
03302150399	OTHER MATERIALS & SUPPLIES	900,000	2,125,000
03302600400	MAINTENANCE SERVICES - GENERAL	9,900,000	24,299,375
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,250,000	4,675,000
03302600402	MAINTENANCE OF SEA BOATS	0	0
03302600403	MAINTENANCE OF AIR CRAFTS	0	0
03302600404	MAINTENANCE OF RAILWAY VEHICLES	0	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	450,000	3,187,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,440,000	4,675,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	425,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	450,000	425,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	499,375
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,520,000	8,925,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,350,000	850,000
03302600499	OTHER MAINTENANCE SERVICES	720,000	637,500
03302650500	TRAINING - GENERAL	8,550,000	9,860,000
03302650501	LOCAL TRAINING	4,500,000	7,012,500
03302650502	INTL TRAINING	4,050,000	2,847,500
03302300600	OTHER SERVICES - GENERAL	31,050,000	14,322,500
03302300601	SECURITY SERVICES	3,330,000	1,530,000
03302300602	CLEANING & FUMIGATION SERVICES	720,000	1,317,500
03302300603	OFFICE ACCOMMODATION RENT	27,000,000	11,475,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,000,000	8,925,000
03302350701	FINANCIAL CONSULTING	0	2,550,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	3,600,000	3,825,000
03302350703	LEGAL SERVICES	3,600,000	1,700,000
03302350799	OTHER PROFESSIONAL SERVICES	1,800,000	850,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,050,450	3,718,750
03302450901	MOTOR VEHICLE FUEL COST	900,000	1,207,000
03302450905	GENERATOR FUEL COST	900,150	828,750
03302450907	LUBRICANTS COST	1,350,000	1,020,000
03302450999	OTHER FUEL COST	900,000	663,000
03302501000	MISCELLANEOUS	9,135,000	88,813,582
03302501001	REFRESHMENT & MEALS	1,350,000	464,100
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	900,000	637,500
03302501003	PUBLICITY & ADVERTISEMENTS	2,250,000	1,062,500
03302501006	POSTAGES & COURIER SERVICES	225,000	425,000
03302501007	WELFARE PACKAGES	1,350,000	3,060,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	360,000	0
03302501009	SPORTING ACTIVITIES	1,350,000	1,275,000
03302501099	OTHER MISCELLANEOUS EXPENSES (ACCREDITATION EXERCISE)	1,350,000	81,889,482
03304001200	GRANTS & CONTRIBUTION - GENERAL	184,500,000	0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	4,500,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	126,000,000	0
03304001203	GRANTS TO GOVT. OWNED COMPANIES	54,000,000	0
	TOTAL CAPITAL PROJECT	462,000,000	1,609,788,940
03310000000	ONGOING PROJECTS (OTHERS)	462,000,000	813,000,000
03310010000	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC GARKI AND UTAKO	90,000,000	70,000,000
03310020000	COMPLETION OF 2 NOS. DINNING HALLS AT GSTC UTAKO	60,000,000	21,000,000
03310030000	EXPANSION OF 3 NO. W/SHOPS@ GSTC GARKI & 3NO. W/SHOPS @ UTAKO	30,000,000	10,000,000
03310040000	PROCUREMENT OF WORKSHOPS EQUIPMENT FOR THE 5 WORKSHOPS AT GSTC UTAKO	20,000,000	0
03310050000	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	20,000,000	17,000,000
03310060000	PROCUREMENT OF 20 SETS OF CLASS ROOM FURNITURE AT GSTC UTAKO AND GARKI	8,000,000	0

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03310070000	10,000,000	15,000,000
03310080000	8,000,000	8,000,000
03310090000	2,000,000	2,000,000
03310100000	12,000,000	0
03310110000	2,000,000	1,000,000
03310120000	15,000,000	9,000,000
03310130000	120,000,000	5,000,000
03310140000	30,000,000	10,000,000
03310150000	30,000,000	0
03310160000	5,000,000	0
03310170000	350,000,000	600,000,000
03310180000	25,000,000	45,000,000
03320000000	0	796,788,940
03320010000	0	796,788,940
	0	419,707,290
	0	419,707,290
Classification No.		
03301100001	0	48,726,290
03301100010	0	44,987,000
03301100011	0	44,987,000
03301200020	0	0
03301200026	0	0
03301300030	0	3,739,290
03301300031		1,297,100
03301300032		2,442,190
03302000100	0	344,981,000
03302050110	0	8,075,000
03302050111		4,250,000
03302050112		3,825,000
03302060120	0	6,375,000
03302060121		3,400,000
03302060122		2,975,000
03302100200	0	8,500,000
03302100201		4,250,000
03302100202		2,975,000
03302100203		1,275,000
03302150300	0	28,623,750
03302150301		4,675,000
03302150302		2,125,000
03302150303		9,116,250
03302150304		1,657,500
03302150305		2,550,000
03302150306		4,250,000
03302150399		4,250,000
03302600400	0	14,471,250
03302600401		1,275,000
03302600405		1,275,000
03302600406		2,550,000
03302600408		1,275,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
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	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302609409		2,125,000
03302600410		4,696,250
03302600411		1,275,000
03302650500	0	7,012,500
03302650501		4,037,500
03302650502		2,975,000
03302300600	0	0
03302300601		0
03302350700	0	0
03302350701		0
03302350702		0
03302400800	0	0
03302400801		0
03302450900	0	4,037,500
03302450901		1,487,500
03302450905		637,500
03302450907		1,912,500
03302501000	0	4,386,000
03302501001		425,000
03302501002		646,000
03302501003		765,000
03302501006		1,062,500
03302501007		1,487,500
03304001200	0	263,500,000
03304001202		8,500,000
03304001205		255,000,000
	0	26,000,000
03320000000	0	26,000,000
03320010000	0	10,500,000
03320020000	0	10,000,000
03320030000	0	5,500,000
	8,298,601,600	3,366,368,170
0700	8,298,601,600	3,366,368,170
Classification No.		
03301100001	869,428,331	684,218,170
03301100010	779,434,299	498,973,320
03301100011	779,434,299	498,973,320
03301200020	89,994,032	82,209,550
03301200026	89,994,032	82,209,550
03301300030	0	103,035,300
03301300031	0	41,214,120
03301300032	0	61,821,180
03302000100	1,390,531,554	832,150,000
03302050110	36,000,000	15,300,000
03302050111	18,000,000	7,650,000
03302050112	18,000,000	7,650,000
03302060120	36,000,000	15,300,000
03302060121	18,000,000	7,650,000
03302060122	18,000,000	7,650,000
03302100200	6,457,500	4,037,500
03302100201	697,500	425,000
03302100202	900,000	637,500
03302100203	1,260,000	1,062,500
03302100205	2,700,000	1,275,000
03302100206	0	0
03302100299	900,000	637,500
03302150300	73,620,000	51,658,750

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010 APPROPRIATION =N= 2011 APPROPRIATION =N=

		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302150301	OFFICE MATERIALS & SUPPLIES	22,500,000	16,426,250
03302150302	LIBRARY BOOKS & PERIODICALS	9,000,000	7,012,500
03302150303	COMPUTER MATERIALS & SUPPLIES	7,650,000	6,375,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	4,632,500
03302150306	DRUGS & MEDICAL SUPPLIES	18,000,000	12,750,000
03302150308	UNIFORMS & OTHER CLOTHING	4,050,000	2,762,500
03302150310	TEACHING AIDS MATERIALS	720,000	425,000
03302150399	OTHER MATERIALS & SUPPLIES	2,700,000	1,275,000
03302600400	MAINTENANCE SERVICES - GENERAL	23,310,000	22,312,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	9,000,000	10,625,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,700,000	1,275,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	7,560,000	4,675,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	1,912,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	1,275,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,350,000	1,275,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,275,000
03302650500	TRAINING - GENERAL	81,000,000	55,675,000
03302650501	LOCAL TRAINING	45,000,000	19,125,000
03302650502	INT'L TRAINING	36,000,000	36,550,000
03302300600	OTHER SERVICES - GENERAL	114,300,000	24,650,000
03302300601	SECURITY SERVICES	45,000,000	4,250,000
03302300602	CLEANING & FUMIGATION SERVICES	40,500,000	8,500,000
03302300603	OFFICE ACCOMMODATION RENT	28,800,000	11,900,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,200,000	850,000
03302350701	FINANCIAL CONSULTING	3,600,000	0
03302350705	ARCHITECTURAL SERVICES	0	0
03302350799	OTHER PROFESSIONAL SERVICES	3,600,000	850,000
03302400800	FINANCIAL - GENERAL	2,250,000	0
03302400801	BANK CHARGES	2,250,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	13,500,000	10,200,000
03302450901	MOTOR VEHICLE FUEL COST	7,200,000	5,950,000
03302450905	GENERATOR FUEL COST	6,300,000	4,250,000
03302501000	MISCELLANEOUS	72,486,000	179,328,750
03302501001	REFRESHMENT & MEALS	3,600,000	1,700,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,600,000	1,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	5,760,000	2,550,000
03302501004	MEDICAL EXPENDITURE	45,000,000	157,675,000
03302501006	POSTAGES & COURIER SERVICES	400,000	318,750
03302501007	WELFARE PACKAGES	7,200,000	3,060,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,700,000	1,275,000
03302501009	BUDGET PREPARATION AND MONITORING	0	8,500,000
03302501010	SPORTING ACTIVITIES	2,376,000	1,700,000
03302501099	OTHER MISCELLANEOUS EXPENSES	1,800,000	850,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	370,800,000	463,037,500
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS (UNICEF)	43,200,000	0
03304001204	INSTITUTIONAL GRANTS (ACMS)	270,000,000	8,500,000
03304501300	HEALTH CARE PROGRAMMES & SERVICES	553,608,000	0
03304501301	FREE ANTE NATAL CARE HEALTH CARE PROGRAMME	360,000,000	314,500,000
03304501302	FREE UNDER FIVE HEALTH CARE PROGRAMME	90,000,000	85,000,000
03304501303	EMERGENCY MEDICAL SERVICES OPERATION	54,000,000	21,590,000
03304501304	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION	4,608,000	4,250,000
03304501305	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	0	850,000
03304501306	PRIMARY HEALTHCARE SERVICES & OTHER PROGRAMME	0	0
03304501307	DISEASE CONTROL SERVICES PROGRAMME	18,000,000	4,250,000
03304501308	EPIDEMIOLOGY PROGRAMME	0	5,100,000
03304501309	ONCHOSACIASIS COUNTERPART FUNDS	9,000,000	3,825,000
03304501310	TUBERCULOSIS, LEPROSY, MALARIA & OTHER RELATED DISEASES COUNTERPART FUND	13,500,000	6,375,000
03304501311	FAKE & COUNTERFEIT DRUGS PROGRAMME	4,500,000	2,847,500
03304501312	PRIVATE HOSPITAL MONITORING SERVICES	0	4,250,000
03304501313	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT		1,700,000
	TOTAL CAPITAL PROJECT	2,133,041,715	1,850,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2011 STATUTORY APPROPRIATION ACT		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
0331000000	ONGOING PROJECTS (OTHERS)	2,133,041,715	1,725,000,000
03310010000	CONSTRUCTION OF 225 BEDS KARU HOSPITAL	300,000,000	50,000,000
03310020000	MODIFICATION OF KARU GENERAL HOSPITAL	25,000,000	30,000,000
03310030000	EQUIPPING OF 225 BED HOSPITAL KARU	80,000,000	50,000,000
03310040000	PROVISION OF MOTORIZED BOREHOLES IN FCT HOSPITALS AND CLINICS	56,041,715	5,000,000
03310050000	DESIGN, CONSTRUCTION AND EQUIPPING OF GWARIMPA DISTRICT HOSPITAL	436,000,000	200,000,000
03310060000	DESIGN, CONSTRUCTION AND EQUIPPING OF DIAGNOSTIC CENTRE FOR FCT	452,000,000	150,000,000
03310070000	DESIGN, CONSTRUCTION AND EQUIPPING OF 48 BEDDED TRAUMA CENTRE FOR FCT	452,000,000	200,000,000
03310080000	CONSTRUCTION OF ONE BLOCK OF 3UNITS OF 3 BEDROOM FLATS AT ASOKORO HOSPITAL	12,000,000	20,000,000
03310090000	EQUIPPING OF ZUBA COTTAGE HOSPITAL	2,000,000	70,000,000
03310100000	UPGRADING OF INTENSIVE CARE UNIT IN FCT HOSPITALS	8,000,000	70,000,000
03310110000	PROCUREMENT OF SPECIALISED AMBULANCES FOR FCT HOSPITALS	120,000,000	50,000,000
03310120000	CONSTRUCTION OF ZUBA HOSPITAL	190,000,000	90,000,000
03310130000	PROVISION OF HEALTH FACILITIES FOR REFUGEE	0	40,000,000
03310140000	COUNTER FUNDS FOR HSDP II	150,000,000	700,000,000
0332000000	NEW PROJECTS (OTHERS)	0	125,000,000
03320010000	PROCUREMENT OF MONITORING AND UTILITY VEHICLES FOR HEALTH PROGRAMMES AND PROJECTS	0	25,000,000
03304501314	FUMIGATION AND INTEGRATED VECTOR CONTROL		100,000,000
	TOTAL SCHOOL OF NURSING & MIDWIFERY	334,959,006	305,892,360
0701	SCHOOL OF NURSING & MIDWIFERY		
	TOTAL ALLOCATION:	334,959,006	305,892,360
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	235,376,931	207,940,460
03301100010	SALARY & WAGES - GENERAL	224,355,100	167,362,280
03301100011	CONPSS SALARY	224,355,100	167,362,280
03301200020	BENEFITS AND ALLOWANCES - GENERAL	11,021,832	19,657,900
03301200026	NON-REGULAR ALLOWANCES	0	20,920,280
03301300030	SOCIAL CONTRIBUTION	0	8,368,110
03301300031	NHIS	0	12,552,170
03301300032	PENSION	0	
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,582,075	47,951,900
03302050110	TRAVELS & TRANSPORT - GENERAL	7,380,000	3,825,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,880,000	1,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,020,000	3,485,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,520,000	1,360,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302100200	UTILITIES - GENERAL	5,670,000	2,303,500
03302100201	ELECTRICITY CHARGES	900,000	382,500
03302100202	TELEPHONE CHARGES	0	0
03302100203	INTERNET ACCESS CHARGES	1,800,000	637,500
03302100205	WATER RATES	720,000	306,000
03302100206	SEWAGE CHARGES	2,250,000	977,500
03302150300	MATERIALS & SUPPLIES - GENERAL	24,039,225	8,797,500
03302150301	OFFICE MATERIALS & SUPPLIES	720,000	425,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,836,225	977,500
03302150303	COMPUTER MATERIALS & SUPPLIES	13,725,000	3,442,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	720,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	513,000	382,500
03302150307	FIELD MATERIALS & SUPPLIES	0	425,000
03302150308	UNIFORMS & OTHER CLOTHING	2,205,000	1,020,000
03302150310	TEACHING AIDS MATERIALS	4,320,000	2,125,000
03302600400	MAINTENANCE SERVICES - GENERAL	19,261,350	10,582,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,710,000	1,445,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	5,220,000	2,337,500

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2010	2011
FCT 2011 STATUTORY APPROPRIATION ACT		APPROPRIATION	APPROPRIATION
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03302600406	MAINTENANCE OF BUILDING - OFFICE	3,150,000	1,402,500
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	6,750,000	2,847,500
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,081,350	637,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	450,000	850,000
03302600499	OTHER MAINTENANCE SERVICES	180,000	212,500
03302650500	TRAINING - GENERAL	5,580,000	4,505,000
03302650501	LOCAL TRAINING	5,580,000	2,805,000
03302650502	INT'L TRAINING	0	1,700,000
03302300600	OTHER SERVICES - GENERAL	900,000	3,400,000
03302300601	SECURITY SERVICES	0	2,550,000
03302300602	CLEANING & FUMIGATION SERVICES	900,000	850,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	14,377,500	4,585,750
03302450901	MOTOR VEHICLE FUEL COST	7,897,500	2,380,000
03302450905	GENERATOR FUEL COST	6,480,000	1,933,750
03302450907	LUBRICANTS COST	0	272,000
03302501000	MISCELLANEOUS	15,354,000	6,467,650
03302501001	REFRESHMENT & MEALS	234,000	198,900
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	225,000	361,250
03302501003	PUBLICITY & ADVERTISEMENTS	1,800,000	765,000
03302501006	POSTAGES & COURIER SERVICES	270,000	42,500
03302501007	WELFARE PACKAGES	0	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,700,000	0
03302501009	SPORTING ACTIVITIES	1,800,000	850,000
03302501099	OTHER MISCELLANEOUS EXPENSES	8,325,000	4,250,000
	TOTAL CAPITAL PROJECT	50,604,829	50,000,000
03310000000	ONGOING PROJECTS (OTHERS)	50,604,829	50,000,000
03310010000	REHABILITATION OF SCHOOL OF NURSING & MIDWIFERY, GWAGWALADA	0	30,000,000
03310020000	FENCING OF SCHOOL OF NURSING AND MIDWIFERY	50,604,829	20,000,000
	TOTAL HEALTH MANAGEMENT BOARD	7,214,070,797	8,163,593,480
0702	HEALTH MANAGEMENT BOARD	7,214,070,797	8,163,593,480
	TOTAL ALLOCATION:	7,214,070,797	8,163,593,480
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	6,718,505,497	6,514,249,470
03301100010	SALARY & WAGES - GENERAL	4,098,317,482	4,475,058,970
03301100011	COMPSS SALARY	4,098,317,482	4,475,058,970
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,620,188,015	1,478,955,650
03301200026	NON-REGULAR ALLOWANCES	2,620,188,015	1,478,955,650
03301300030	SOCIAL CONTRIBUTION	0	560,234,850
03301300031	NHIS	0	224,093,940
03301300032	PENSION	0	336,140,910
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	280,565,300	820,335,000
03302050110	TRAVELS & TRANSPORT - GENERAL	9,270,000	7,862,500
03302050111	LOCAL TRAVELS & TRANSPORT	3,870,000	2,550,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,400,000	5,312,500
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	36,000,000	55,250,000
03302060121	LOCAL TRAVELS & TRANSPORT	27,000,000	42,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	12,750,000
03302100200	UTILITIES - GENERAL	19,368,000	31,450,000
03302100201	ELECTRICITY CHARGES	8,640,000	25,500,000
03302100202	TELEPHONE CHARGES	2,592,000	1,062,500
03302100203	INTERNET ACCESS CHARGES	4,536,000	2,125,000
03302100205	WATER RATES	2,160,000	1,700,000
03302100206	SEWAGE CHARGES	1,440,000	637,500
03302100299	OTHER UTILITY CHARGES	0	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	22,333,500	28,772,500
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	8,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
APPROPRIATION
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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302150302	LIBRARY BOOKS & PERIODICALS	0	0
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	1,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	8,500,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	0
03302150308	UNIFORMS & OTHER CLOTHING	9,000,000	7,650,000
03302150310	TEACHING AIDS MATERIALS	1,633,500	1,572,500
03302150399	OTHER MATERIALS & SUPPLIES	0	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	67,188,800	73,652,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,244,800	2,125,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,160,000	1,275,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	3,600,000	2,125,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	7,884,000	3,187,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	7,200,000	4,590,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	850,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	6,300,000	17,000,000
03302600499	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT)	36,000,000	42,500,000
03302650500	TRAINING - GENERAL	24,300,000	29,750,000
03302650501	LOCAL TRAINING	18,000,000	8,500,000
03302650502	INTL TRAINING	6,300,000	21,250,000
03302300600	OTHER SERVICES - GENERAL	0	318,750,000
03302300601	SECURITY SERVICES	0	148,750,000
03302300602	CLEANING & FUMIGATION SERVICES	0	170,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	31,500,000	6,375,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	31,500,000	6,375,000
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	54,000,000	259,250,000
03302450901	MOTOR VEHICLE FUEL COST	9,000,000	21,250,000
03302450905	GENERATOR FUEL COST	45,000,000	238,000,000
03302501000	MISCELLANEOUS	16,605,000	9,222,500
03302501001	REFRESHMENT & MEALS	0,575,000	2,125,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,780,000	1,785,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,800,000	850,000
03302501006	POSTAGES & COURIER SERVICES	450,000	212,500
03302501007	WELFARE PACKAGES	0	2,125,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,275,000
03302501009	SPORTING ACTIVITIES	0	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	850,000
	TOTAL CAPITAL PROJECT	215,000,000	829,009,010
03310000000	ON-GOING PROJECTS (OTHERS)	215,000,000	234,009,010
03310010000	UPGRADING OF EQUIPMENT IN FCT HOSPITALS	25,000,000	87,009,010
03310020000	PROVISION AND REPLACEMENT OF FURNITURE IN FCT HOSPITALS	10,000,000	50,000,000
03310030000	PROVISION AND REPLACEMENT OF UTILITY VEHICLES FOR FCT HOSPITALS	30,000,000	17,000,000
03310040000	PROVISION OF TURNKEY MEDICAL WASTE INCINERATOR FOR FCT HOSPITALS	150,000,000	80,000,000
03320000000	NEW PROJECTS (OTHERS)	0	595,000,000
03320010000	DESIGN, CONSTRUCTION OF OXYGEN PLANT IN FCT HOSPITALS (ASOKORO, WUSE & MAITAMA)	0	65,000,000
03320020000	UPGRADING OF ACCIDENT / EMERGENCY UNIT IN FCT HOSPITALS	0	10,000,000
03320030000	EXPANSION OF SATELLITE HOSPITALS IN FCT	0	90,000,000
03320040000	REHABILITATION OF HOSPITALS IN FCT	0	70,000,000
03320050000	3 NOS. OF 2002 GE LUNAR E-SCAN XQD EXTRIMITES MACHINE		360,000,000
	TOTAL PRIMARY HEALTH CARE DEVELOPMENT BOARD	825,296,569	909,273,510
0703	PRIMARY HEALTH CARE DEVELOPMENT BOARD	825,296,569	909,273,510
	TOTAL ALLOCATION:	825,296,569	909,273,510
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	721,395,569	549,984,760

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		=N=	=N=
03301100010	SALARY & WAGES - GENERAL	646,701,856	401,635,030
03301100011	COMPSS SALARY	646,701,856	401,635,030
03301200020	BENEFITS AND ALLOWANCES - GENERAL	72,693,722	106,310,420
03301200026	NON-REGULAR ALLOWANCES	72,693,722	106,310,420
03301300030	SOCIAL CONTRIBUTION	0	42,039,320
03301300031	NHIS	0	11,916,690
03301300032	PENSION	0	30,122,630
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	103,901,000	109,288,750
03302050110	TRAVELS & TRANSPORT - GENERAL	21,600,000	5,100,000
03302050111	LOCAL TRAVELS & TRANSPORT	16,200,000	2,975,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,400,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,410,000	11,900,000
03302060121	LOCAL TRAVELS & TRANSPORT	3,060,000	8,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,350,000	3,400,000
03302100200	UTILITIES - GENERAL	3,942,000	1,445,000
03302100201	ELECTRICITY CHARGES	1,080,000	425,000
03302100202	TELEPHONE CHARGES	1,080,000	212,500
03302100203	INTERNET ACCESS CHARGES	1,350,000	425,000
03302100205	WATER RATES	216,000	212,500
03302100206	SEWAGE CHARGES	216,000	170,000
3302150300	MATERIALS & SUPPLIES - GENERAL	27,394,000	50,910,750
03302150301	OFFICE MATERIALS & SUPPLIES	4,500,000	1,700,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,800,000	637,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,372,000	4,250,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,650,000	2,826,250
03302150305	PRINTING OF SECURITY DOCUMENTS	198,000	1,275,000
03302150306	DRUGS & MEDICAL SUPPLIES	1,800,000	35,700,000
03302150307	FIELD MATERIALS & SUPPLIES	180,000	212,500
03302150308	UNIFORMS & OTHER CLOTHING	2,700,000	850,000
03302150309	FOOD STUFF SUPPLIES	540,000	0
03302150310	TEACHING AIDS MATERIALS	5,400,000	2,184,500
03302150399	OTHER MATERIALS & SUPPLIES	1,254,000	1,275,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,050,000	8,712,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	4,250,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	1,062,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	720,000	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	900,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	270,000	637,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	540,000	1,275,000
03302600499	OTHER MAINTENANCE SERVICES	0	850,000
03302650500	TRAINING - GENERAL	7,340,000	2,975,000
03302650501	LOCAL TRAINING	5,540,000	2,125,000
03302650502	INT'L TRAINING	1,800,000	850,000
03302300600	OTHER SERVICES - GENERAL	14,796,000	8,457,500
03302300601	SECURITY SERVICES	1,296,000	2,092,500
03302300602	CLEANING & FUMIGATION SERVICES	0	1,275,000
03302300603	OFFICE ACCOMMODATION RENT	13,500,000	5,100,000
03302300605	SECURITY VOTE (INCLUDING OPERATIONS)	0	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,400,000	0
03302350701	FINANCIAL CONSULTING	5,400,000	0
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	317,000	9,460,500
03302450901	MOTOR VEHICLE FUEL COST	0	5,100,000
03302450905	GENERATOR FUEL COST	0	4,250,000
03302450906	COOKING GAS/FUEL COST	25,000	0
03302450999	OTHER FUEL COST	292,000	110,500
03302501000	MISCELLANEOUS	14,652,000	10,327,500
03302501001	REFRESHMENT & MEALS	2,952,000	1,275,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,500,000	2,762,500
03302501003	PUBLICITY & ADVERTISEMENTS	4,500,000	2,125,000

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03302501006	POSTAGES & COURIER SERVICES	450,000	255,000
03302501007	WELFARE PACKAGES	0	1,700,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,250,000	425,000
03302501009	SPORTING ACTIVITIES	0	510,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	1,275,000
	TOTAL CAPITAL PROJECT	50,000,000	250,000,000
03320000000	ON-GOING PROJECTS (OTHERS)	50,000,000	75,000,000
03320010000	HEALTH FACILITIES FOR RESETLEMENT SITES	40,000,000	60,000,000
03320020000	EQUIPPING OF MATERNITY AND DELIVERY CENTRES	10,000,000	15,000,000
03320000000	NEW PROJECTS (OTHERS)	0	175,000,000
03320010000	PROCUREMENT OF 6NOS. 110 KVA PERKINS GENERATORS FOR 24 PHC CENTRES	0	21,600,000
03320020000	PURCHASE OF UTILITY VEHICLES. (1NO. 22-SEATER BUS 4NOS. 406, 2NOS. HILUX)	0	45,000,000
03320030000	CONSTRUCTION OF 2 BEDROOMS BUNGALOWS PER FACILITY X 6 FACILITIES X 6 AREA COUNCILS @ 10,000,000 EACH	0	36,000,000
03320040000	CONSTRUCTION AND EQUIPPING OF COMPREHENSIVE HEALTH CENTRES	0	72,400,000
	TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	3,079,830,129	4,490,399,350
	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	3,079,830,129	4,490,399,350
	TOTAL ALLOCATION:		
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	686,127,349	1,047,968,060
03301100010	SALARY & WAGES - GENERAL	576,136,224	942,108,410
03301100011	CONPSS SALARY	576,136,224	942,108,410
03301200020	BENEFITS AND ALLOWANCES - GENERAL	62,228,535	62,228,530
03301200026	NON-REGULAR ALLOWANCES	62,228,535	62,228,530
03301300030	SOCIAL CONTRIBUTION	47,762,590	43,631,120
03301300031	NHIS	17,575,930	16,055,610
03301300032	PENSION	30,186,660	27,575,510
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	228,702,780	264,928,000
03302050110	TRAVELS & TRANSPORT - GENERAL	27,900,000	16,235,000
03302050111	LOCAL TRAVELS & TRANSPORT	18,900,000	10,625,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	5,610,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	31,600,000	24,650,000
03302060121	LOCAL TRAVELS & TRANSPORT	22,500,000	17,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	7,650,000
03302100200	UTILITIES - GENERAL	5,112,000	4,998,000
03302100201	ELECTRICITY CHARGES	0	705,500
03302100202	TELEPHONE CHARGES	702,000	595,000
03302100203	INTERNET ACCESS CHARGES	3,150,000	1,700,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	900,000	722,500
03302100206	SEWAGE CHARGES	0	637,500
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	360,000	637,500
03302150300	MATERIALS & SUPPLIES - GENERAL	40,019,400	27,200,000
03302150301	OFFICE MATERIALS & SUPPLIES	9,779,400	8,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,080,000	850,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,500,000	3,400,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,200,000	5,100,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	0
03302150306	DRUGS & MEDICAL SUPPLIES	9,000,000	3,825,000
03302150307	FIELD MATERIALS & SUPPLIES	540,000	850,000
03302150308	UNIFORMS & OTHER CLOTHING	2,520,000	850,000
03302150399	OTHER MATERIALS & SUPPLIES	5,400,000	3,825,000
03302600400	MAINTENANCE SERVICES - GENERAL	21,195,000	15,555,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,455,000	3,825,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	540,000	1,105,000

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03302600406	MAINTENANCE OF BUILDING OFFICE	2,250,000	1,700,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,500,000	3,400,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	3,150,000	1,275,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,600,000	2,125,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	425,000
03302600499	OTHER MAINTENANCE SERVICES	2,700,000	1,700,000
03302650500	TRAINING - GENERAL	27,000,000	20,400,000
03302650501	LOCAL TRAINING	13,500,000	10,200,000
03302650502	INT'L TRAINING	13,500,000	10,200,000
03302300600	OTHER SERVICES - GENERAL	54,000,000	51,850,000
03302300601	SECURITY SERVICES	18,000,000	30,600,000
03302300602	CLEANING & FUMIGATION SERVICES	36,000,000	21,250,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,100,000	9,265,000
03302350701	FINANCIAL CONSULTING	0	3,400,000
03302350704	ENGINEERING SERVICES	2,700,000	2,125,000
03302350705	ARCHITECTURAL SERVICES	2,700,000	1,870,000
03302350706	SURVEYING SERVICES	2,700,000	1,870,000
03302400800	FINANCIAL - GENERAL	0	21,250,000
03302400803	INSURANCE CHARGES/ PREMIUM (NAIC-AGRIC CREDIT)	0	21,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,751,380	3,400,000
03302450901	MOTOR VEHICLE FUEL COST	2,700,000	2,550,000
03302450905	GENERATOR FUEL COST	308,880	850,000
03302450907	LUBRICANTS COST	450,000	0
03302450999	OTHER FUEL COST	292,500	0
03302501000	MISCELLANEOUS	10,125,000	8,500,000
03302501001	REFRESHMENT & MEALS	2,025,000	1,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	5,760,000	4,250,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501006	POSTAGES & COURIER SERVICES	540,000	850,000
03302501007	WELFARE PACKAGES	1,800,000	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501009	SPORTING ACTIVITIES	0	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	850,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
03304001300	AGRIC PROGRAMMES AND SERVICES - GENERAL	0	61,625,000
033040013001	FARMERS TRAINING AND FIELD DEMONSTRATIONS	0	4,250,000
033040013002	FORESTRY DEVELOPEMNT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTES SUPPORT TO YOUNG FORESTERS CLUB ETC.	0	2,125,000
033040013003	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME.	0	4,250,000
033040013004	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND.	0	4,250,000
033040013005	PARTNER WITH THE MICRO FINANCE INSTITUTIONS TO INCREASE ACCESS TO CREDIT FACILITIES FOR YOUTHS AND WOMEN ESPECIALLY THROUGH PARTICIPATION IN MODERN LIVESTOCK AND FISH FARMING	0	8,500,000
033040013006	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT	0	2,125,000
033040013007	LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT), INCLUDING STUDENT EXCURSIONS ETC.	0	5,100,000
033040013008	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES.	0	2,125,000
033040013009	AGRICULTURAL CELEBRATIONS (WORLD FOOD DAY, AGRICULTURAL SHOWS) ETC	0	3,400,000
033040013110	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	0	21,250,000
033040013111	RECERTIFICATION OF REGISTERED COOPERATIVES	0	4,250,000
	TOTAL CAPITAL PROJECT	2,165,000,000	3,177,503,290
03320000000	ON-GOING PROJECTS (OTHERS)	2,165,000,000	2,775,503,290
03320010000	FERTILIZER PROCUREMENT AND DISTRIBUTION PROGRAMME	1,000,000,000	1,000,000,000

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03320020000	PROJECT MANAGEMENT/SUMPOKI PROGRAMME	10,000,000	85,000,000
03320030000	EXPAND/RE-EQUIP CENTER FOR INTEGRATED AGRICULTURE DEVELOPMENT AND TRAINING (CIADT) YABA	25,000,000	50,000,000
03320040000	SET UP AN INTEGRATED FARM CENTER AT BWAIG AND UPSCALING TO COLLEGE OF AGRICULTURE	200,000,000	300,000,000
03320050000	SET UP AT LEAST ONE FARM INPUT SUPPLY CENTRE IN EACH AREA COUNCIL TO ENSURE FARMERS ACCESS TO GOVERNMENT PROCURED INPUTS SUCH AS FERTILIZERS, HERBICIDES ETC. (GAUBE, PIRI DUTSE, PANDAGI, KAWU, YABA, WAKO, GWAGWALAJA)	6,000,000	50,000,000
03320060000	DEVELOP 40,000HA OF ARABLE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT AN FCT INITIATIVE ON COMMERCIAL AT PIRI, BWARI AND ABAJI	40,000,000	20,000,000
03320070000	ESTABLISHMENT OF SUSTAINABLE FARMERS' TECHNOLOGY EMPOWERMENT SCHEME WITH 150 TRACTORS	150,000,000	150,000,000
03320080000	ESTABLISH 3NO VETERINARY CLINIC/TREATMENT CENTRES IN EACH AREA COUNCIL (KWALI, ABAJI AND KARSHI) AND CONTROL POST	4,000,000	10,000,000
03320090000	DEVELOP 3 NO. GRAZING RESERVE AREAS IN THE FCT AT PAIKON KORE, KUBOCHI, KAWU BY PROVIDING INFRASTRUCTURE SUCH AS BARTIDAMS, BOREHOLE, PASTURE FARM STOCK ROUTES ETC.	15,000,000	30,000,000
03320100000	PROVIDE MODERN ABATTOIR AT TUGAN-MAJE WITH ADEQUATE EQUIPMENT / FACILITIES TO SERVICE THE CITY AND UPGRADE FACILITIES AT KARU AND KUBWA ABATTOIR TO INCLUDE MODERN MEAT SHOP. ALSO CONCESSION THEIR MANAGEMENT.	6,000,000	60,000,000
03320110000	ENCOURAGE FISH FARMING IN FCT BY ESTABLISHING 2NDS FISH FARM ESTATE IN COLLABORATION WITH THE PRIVATE SECTOR TO SUPPLY FINGERLINGS TO FARMERS, (KWALI AND BWARI)	55,000,000	100,000,000
03320120000	AQUACULTURE DEVELOPMENT IN FCT. (HATCHERY MANAGEMENT, TABLES SIZE DEVELOPMENT CAGE & PERICULTURE AT AREA 11 HATCHERY GARKI.	40,000,000	80,000,000
03320130000	CAPTURE FISHERIES DEVELOPMENT, STOCKING AND SURVEILLANCE SURVEYING OF WATER BODIES, STOCK ASSESSMENT LIMETIOLOGY AT FISH FESTIVAL VILLAGE, YABA.	3,000,000	35,000,000
03320140000	ESTABLISHMENT OF A LIVESTOCK BREEDING CENTER FOR THE MULTIPLICATION OF IMPROVED BREEDS LIBC AT PAIKON KORE	3,000,000	25,000,000
03320150000	DEVELOPMENT OF ORCHARD IN THE FCT, REHABILITATION OF EXISTING ORCHARDS AND PROVISION OF ADDITIONAL INFRASTRUCTURE ASHARA/JEDDA	2,000,000	10,000,000
03320160000	DEVELOPMENT AND PROMOTION OF IRRIGATION ACTIVITIES IN THE FCT AT DIBE AND GAUBE IN KUJE AREA COUNCIL.	5,000,000	59,303,290
03320170000	CATTLE TREATMENT AND VACCINATION PROGRAMME (PROVISION OF DRUGS & VACCINES FOR MASS TREATMENT PROGRAMME)	5,000,000	5,000,000
03320180000	CONSTRUCTION AND REHABILITATION OF VETERINARY CLINIC AT ABAJI/KWALI/KARSHI ETC.	4,000,000	10,000,000
03320190000	CONSTRUCTION OF 3NO SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL LUGBE, KARSHI, KWALI	7,000,000	20,000,000
03320200000	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT	6,000,000	12,000,000
03320210000	FOREST NURSERY DEVELOPMENT. REHABILITATING FOREST NURSERY AND PROVISION OF ADDITIONAL INFRASTRUCTURE AT BAKO AND BWARI.	10,000,000	20,000,000
03320220000	PROCUREMENT OF NON-FERTILIZER AGRIC INPUTS SUCH AS WATER PUMPS, AGROCHEMICALS, FISHEREIS, INPUTS, VACCINES ETC.	100,000,000	100,000,000
03320230000	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURE IN 10 FADAMA DEVELOPMENTS IN SIX AREA COUNCILS (REHABILITATION OF ACCESS ROAD LEADING TO THEIR FARMS, DRAINAGES, STORE/WAREHOUSES, COOLING SHED, SMALL IRRIGATION STRUCTURES, CULVERTS AND PROVISION OF WATER FOR LIVE STOCK., ARTIFICIAL INSEMINATION FOR SOME LIVESTOCK FARMERS GROUP)	25,000,000	30,000,000
03320240000	TROPICAL FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME IN FCT PROMOTIONAL ACTIVITIES FOR THE DEVELOPMENT OF TROPICAL FRUITS AND VEGETABLES.	40,000,000	41,500,000

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03320250000	CONSTRUCT 4 NEW SPECIALIZED WAREHOUSES (20,000 TONE CAPACITY EACH) FOR GRAIN STORAGE AT TUNGA-MAJE, GWAGWA, AND KARSHI ETC.	6,000,000	80,000,000
03320260000	BUFFER STOCK PROGRAMME	100,000,000	120,000,000
03320270000	ESTABLISHMENT OF GREEN BELT PROMOTIONAL ACTIVITIES FOR PLANTING OF TREES AND ENSURING ENVIRONMENTAL SUSTAINABILITY ALONG THE BOUNDARY OF FCT NIGER/KADUNA STATES IN BWARI AREA COUNCIL (20KM (VILLAGES KUDURU, KUCHIRO) AXIS) STRETCH 3 ROWS OF TREES ON BOTH SIDES OF THE ROAD.	15,000,000	15,000,000
03320280000	WATER SHED MANAGEMENT PLANTING OF 20KM ALONG THE RIVER COURSES, 3 ROWS OF TREES ON EACH SIDES OF THE RIVERS AT UZA AND KURUDU RIVERS ALONG KARSHI ROAD IN AMAC - FCT.	10,000,000	10,000,000
03320290000	PARTNERING WITH THE PRIVATE SECTOR IN ORDER TO PROVIDE WORK TOOLS FOR 1,200 YOUTHS, WOMEN AND MINORS IN FCT CREATING 400 JOBS PER YEAR IN 2011, 2012 AND 2013	10,000,000	50,000,000
03320300000	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	25,000,000	15,000,000
03320310000	COMPUTERIZATION/NETWORKING PROGRAMME, PROCUREMENT OF COMPUTER LAPTOPS, DESK TOPS, PRINTERS STABILIZERS, UPS, ETC., AND OTHERS OFFICE FURNITURES AND EQUIPMENT.	5,000,000	12,000,000
03320320000	AVENUE PLANTING OF TREES PROGRAMME, PLANTING OF TREES ON MAJOR ROAD IN FCT LIKE KARU - KARSHI ROAD.	200,000,000	10,000,000
03320330000	FCT FUMIGATION PROGRAMME (PEST CONTROL ACTIVITIES)	18,000,000	25,000,000
03320340000	FCT-ADP HEADQUATER OFFICE BUILDING GWAGWALADA	15,000,000	85,700,000
03320350000	FCT-ADP ZONAL OFFICES AT WAKO, KUJE, BWARI AND KARSHI	0	50,000,000
03320000001	NEW PROJECTS (OTHERS)	0	402,000,000
03320010000	PROVISION OF AGRICULTURAL FEEDER ROADS (170KM AT KUJE AREA COUNCIL, AMAC, ABAJI, KWALI BWARI AND G/LADA)	0	70,000,000
03320020000	AGRIC LAND DEVELOPMENT PROGRAMME AT KWALI	0	332,000,000
	TOTAL FCT AGRIC DEVELOPMENT PROJECT	295,139,308	455,195,876
0501	FCT AGRIC DEVELOPMENT PROJECT		
	TOTAL ALLOCATION:	295,139,308	455,195,876
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	172,749,590	267,880,220
03301100010	SALARY & WAGES - GENERAL	158,563,547	254,921,270
03301100011	CONPSS SALARY	158,563,547	254,921,270
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	14,186,043	12,958,950
03301300031	NHIS	5,220,255	4,768,700
03301300032	PENSION	8,965,788	8,190,250
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	122,389,718	187,315,656
03302050110	TRAVELS & TRANSPORT - GENERAL	4,500,000	10,412,500
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	7,012,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	3,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	12,962,500
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	8,712,500
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302100200	UTILITIES - GENERAL	2,461,388	9,596,398
03302100201	ELECTRICITY CHARGES	571,500	340,000
03302100202	TELEPHONE CHARGES	224,888	191,148
03302100203	INTERNET ACCESS CHARGES	1,039,500	8,533,575
03302100205	WATER RATES	436,500	371,025
03302100206	SEWAGE CHARGES	189,000	160,650
03302150300	MATERIALS & SUPPLIES - GENERAL	5,936,580	35,590,775
03302150301	OFFICE MATERIALS & SUPPLIES	3,625,830	21,508,400
03302150302	LIBRARY BOOKS & PERIODICALS	324,000	306,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,197,000	13,030,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	789,750	745,875

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2011 STATUTORY APPROPRIATION ACT

2010
APPROPRIATION
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2011
APPROPRIATION
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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302600400	MAINTENANCE SERVICES - GENERAL	26,797,500	48,046,250
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,160,000	10,200,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,710,000	2,507,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,440,000	4,675,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	18,000,000	7,650,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	562,500	9,031,250
03302600411	MAINTENANCE OF PLANTS/GENERATORS	900,000	4,207,500
03302600499	OTHER MAINTENANCE SERVICES	945,000	8,925,000
03302650500	TRAINING - GENERAL	9,000,000	8,500,000
03302650501	LOCAL TRAINING	4,500,000	6,375,000
03302650502	INT'L TRAINING	4,500,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	54,000,000	34,850,000
03302300602	CLEANING & FUMIGATION SERVICES	36,000,000	18,700,000
03302300603	OFFICE ACCOMMODATION RENT	18,000,000	16,150,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,800,000	4,250,000
03302350701	FINANCIAL CONSULTING	1,800,000	4,250,000
03302400800	FINANCIAL - GENERAL	0	1,381,250
03302400803	INSURANCE CHARGES / PREMIUM	0	1,381,250
03302450900	FUEL & LUBRICANTS - GENERAL	2,807,550	9,299,000
03302450901	MOTOR VEHICLE FUEL COST	1,608,750	1,657,500
03302450905	GENERATOR FUEL COST	1,080,000	6,587,500
03302450907	LUBRICANTS COST	118,800	1,054,000
03302501000	MISCELLANEOUS	6,086,700	12,426,983
03302501001	REFRESHMENT & MEALS	118,350	111,775
03302501003	PUBLICITY & ADVERTISEMENTS	2,700,000	1,020,000
03302501006	POSTAGES & COURIER SERVICES	225,000	212,500
03302501009	SPORTING ACTIVITIES	0	1,307,708
03302501099	OTHER MISCELLANEOUS EXPENSES	3,043,350	9,775,000
			0
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT	469,493,536	713,358,080
0900	SOCIAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION:	469,493,536	713,358,080
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	128,326,611	175,848,080
03301100010	SALARY & WAGES - GENERAL	118,069,892	162,864,000
03301100011	COMPSS SALARY	118,069,892	162,864,000
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	10,458,619	12,984,080
03301300031	NHIS	3,848,618	6,945,840
03301300032	PENSION	6,610,001	6,038,240
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	220,965,025	102,510,000
03302050110	TRAVELS & TRANSPORT - GENERAL	15,300,000	5,525,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	2,550,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,300,000	2,975,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	33,300,000	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	20,700,000	2,975,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,600,000	2,125,000
03302100200	UTILITIES - GENERAL	10,350,000	3,995,000
03302100201	ELECTRICITY CHARGES	1,530,000	1,445,000
03302100202	TELEPHONE CHARGES	2,340,000	425,000
03302100203	INTERNET ACCESS CHARGES	2,880,000	425,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	2,250,000	1,062,500
03302100206	SEWAGE CHARGES	1,350,000	637,500
03302150300	MATERIALS & SUPPLIES - GENERAL	34,911,000	14,875,000
03302150301	OFFICE MATERIALS & SUPPLIES	16,200,000	6,375,000
03302150303	COMPUTER MATERIALS & SUPPLIES	9,000,000	2,125,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,700,000	4,250,000
03302150305	PRINTING OF SECURITY DOCUMENTS	2,061,000	850,000
03302150306	DRUGS & MEDICAL SUPPLIES	450,000	425,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2010	2011
FCT 2011 STATUTORY APPROPRIATION ACT		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150308	UNIFORMS & OTHER CLOTHING	1,800,000	0
03302150309	FOOD STUFF SUPPLIES	0	0
03302150399	OTHER MATERIALS & SUPPLIES	2,700,000	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	22,949,100	11,900,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,500,000	1,912,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	6,480,000	2,550,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	3,600,000	1,275,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	803,700	1,062,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,700,000	850,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	2,975,000
03302600499	OTHER MAINTENANCE SERVICES	3,065,400	1,275,000
03302650500	TRAINING - GENERAL	15,750,000	7,650,000
03302650501	LOCAL TRAINING	8,100,000	4,250,000
03302650502	INT'L TRAINING	7,650,000	3,400,000
03302300600	OTHER SERVICES - GENERAL	9,450,000	6,375,000
03302300601	SECURITY SERVICES	5,400,000	2,550,000
03302300602	CLEANING & FUMIGATION SERVICES	4,050,000	3,825,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	21,870,000	9,775,000
03302350701	FINANCIAL CONSULTING	540,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	3,870,000	1,275,000
03302350703	LEGAL SERVICES	13,500,000	0
03302350704	ENGINEERING SERVICES	3,960,000	0
03302350799	OTHER PROFESSIONAL SERVICES (HIV/AIDS COUNSELING)	0	8,500,000
03302400800	FINANCIAL - GENERAL	270,000	0
03302400801	BANK CHARGES	270,000	0
03302400803	INSURANCE CHARGES / PREMIUM	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	4,957,425	3,102,500
03302450901	MOTOR VEHICLE FUEL COST	2,700,000	1,275,000
03302450905	GENERATOR FUEL COST	907,425	1,275,000
03302450907	LUBRICANTS COST	1,350,000	552,500
03302501000	MISCELLANEOUS	51,857,500	34,212,500
03302501001	REFRESHMENT & MEALS	3,397,500	1,700,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	0
03302501003	PUBLICITY & ADVERTISEMENT (ADVOCACY, EDUCATION, AWARENESS AND PUBLICITY CAMPAIGN FOR THE BAN ON TOBACCO SMOKING IN PUBLIC PLACES)	13,500,000	17,000,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501006	POSTAGES & COURIER SERVICES	810,000	212,500
03302501007	WELFARE PACKAGES	4,500,000	1,062,500
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	0
03302501009	SPORTING ACTIVITIES	3,150,000	1,487,500
03302501099	OTHER MISCELLANEOUS EXPENSES (ANNUAL INDEPENDENCE DAY CELEBRATION ACTIVITIES)	22,000,000	12,750,000
	TOTAL CAPITAL PROJECT	120,000,000	435,000,000
03310000000	ON-GOING PROJECTS (OTHERS)	120,000,000	235,000,000
03310010000	FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDA [AN INITIATIVE OF THE WIFE OF THE HON. MINISTER FCT.	100,000,000	50,000,000
03310020000	PROCUREMENT OF UTILITY VEHICLES FOR SOCIAL DEVELOPMENT ACTIVITIES [DISASTER UNIT, MONITORING & INSPECTORATE, ARTS & CULTURE, TOURISM, HIV/AIDS, PRS AND BUDGET PLANNING].	20,000,000	45,000,000
03310030000	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR SDS	50,000,000	30,000,000
03310040000	SUPPORT TO VICTIMS OF DISASTER	150,000,000	70,000,000
03310050000	SUBVENTION TO NYSC PROGRAMME	40,000,000	40,000,000
03320000000	NEW PROJECTS (OTHERS)	0	200,000,000
03320010000	CONSTRUCTION OF STORAGE FACILITY FOR SDS	0	10,000,000
03320020000	CONSTRUCTION OF ELEVATOR [DISABLED FRIENDLY STAIRWAY] AT CYPRIAN EKWENSI CENTRE FOR ARTS & CULTURE, AREA 10, GARKI-ABUJA.	0	50,000,000
03320030000	YOUTH DEVELOPMENT ACTIVITIES	0	100,000,000
03320040000	ABUJA CARNIVAL (COUNTERPART FUND)		40,000,000

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2010 APPROPRIATION =N=
2011 APPROPRIATION =N=

		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL WELFARE DEPARTMENT	816,292,107	481,775,960
0902	WELFARE DEPARTMENT		
	TOTAL ALLOCATION:	816,292,107	481,775,960
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	85,719,607	118,470,960
03301100010	SALARY & WAGES - GENERAL	78,799,950	108,078,770
03301100011	CONPSS SALARY	78,799,950	108,078,770
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	6,919,657	10,392,190
03301300031	NHIS	2,546,332	4,156,880
03301300032	PENSION	4,373,325	6,235,310
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,572,500	113,305,000
03302050110	TRAVELS & TRANSPORT - GENERAL	5,400,000	4,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,800,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,000	10,625,000
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	6,375,000
03302100200	UTILITIES - GENERAL	0	637,500
03302100203	INTERNET ACCESS CHARGES	0	637,500
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	2,160,000	1,105,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,080,000	510,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,080,000	595,000
03302600400	MAINTENANCE SERVICES - GENERAL	5,580,000	5,525,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	1,700,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	180,000	425,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	1,700,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	1,700,000
03302650500	TRAINING - GENERAL	9,900,000	4,675,000
03302650501	LOCAL TRAINING	5,400,000	2,125,000
03302650502	INT'L TRAINING	4,500,000	2,550,000
03302300600	OTHER SERVICES - GENERAL	720,000	850,000
03302300602	CLEANING & FUMIGATION SERVICES	720,000	850,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,350,000	1,700,000
03302450901	MOTOR VEHICLE FUEL COST	1,350,000	1,700,000
03302501000	MISCELLANEOUS	3,362,500	83,937,500
03302501001	REFRESHMENT & MEALS	1,112,500	637,500
03302501003	PUBLICITY & ADVERTISEMENTS	2,250,000	2,550,000
03302501099	OTHER MISCELLANEOUS EXPENSES (SOCIAL WORKERS ACTIVITIES IN HOSPITALS AND CHILD WELFARE INSTITUTIONS)	0	17,300,000
03302501100	EVACUATION OF COMMERCIAL SEX WORKERS IN FCT	0	63,750,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	3,600,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	3,600,000	0
	TOTAL CAPITAL PROJECT	685,000,000	250,000,000
03310000000	ON-GOING PROJECTS (OTHERS)	685,000,000	170,000,000
03320010000	DESTITUTION AND DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL NEEDS	30,000,000	50,000,000
03320020000	REHABILITATION OF BWARI VOCATIONAL TRAINING CENTER	45,000,000	40,000,000
03320030000	COMPLETION AND FURNISHING OF FCT TRANSIT AND REHABILITATION CENTER AT LUGBE.	600,000,000	70,000,000
03320040000	PURCHASE OF 2NOS. UTILITY VEHICLE	10,000,000	10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	80,000,000
03320010000	ESTABLISHMENT OF A JUVENILE COUNSELING CENTER IN SOCIAL DEVELOPMENT SECRETARIAT	0	50,000,000
03320020000	REHABILITATION OF AREA 1 FOOD COURT	0	30,000,000
	TOTAL SPORTS DEPARTMENT	504,539,004	881,526,670
0903	SPORTS DEPARTMENT		
	TOTAL ALLOCATION:	504,539,004	881,526,670

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2010
APPROPRIATION
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2011
APPROPRIATION
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Classification No.	EXPENDITURE ITEMS	2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
0330110001	TOTAL PERSONNEL COST	69,064,004	131,921,670
03301100010	SALARY & WAGES - GENERAL	60,959,454	124,518,160
03301100011	COMPSS SALARY	60,959,454	124,518,160
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	8,104,550	7,403,510
03301300031	NHIS	2,982,355	2,724,380
03301300032	PENSION	5,122,195	4,679,130
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	420,475,000	349,605,000
03302050110	TRAVELS & TRANSPORT - GENERAL	54,000,000	27,625,000
03302050111	LOCAL TRAVELS & TRANSPORT	22,500,000	12,750,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	31,500,000	14,875,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,000	23,375,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	10,625,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	12,750,000
03302100200	UTILITIES - GENERAL	6,120,000	5,100,000
03302100201	ELECTRICITY CHARGES	1,080,000	425,000
03302100202	TELEPHONE CHARGES	1,170,000	0
03302100203	INTERNET ACCESS CHARGES	1,350,000	4,675,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	720,000	0
03302100207	LEASED COMMUNICATION LINE(S)	1,800,000	0
03302100299	OTHER UTILITY CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	11,105,000	12,665,000
03302150301	OFFICE MATERIALS & SUPPLIES	3,600,000	1,530,000
03302150302	LIBRARY BOOKS & PERIODICALS	980,000	382,500
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	9,690,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,700,000	637,500
03302150307	FIELD MATERIALS & SUPPLIES	1,125,000	425,000
03302600400	MAINTENANCE SERVICES - GENERAL	13,050,000	12,112,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,500,000	2,125,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,350,000	637,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	425,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000	8,925,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	0
03302650500	TRAINING - GENERAL	8,100,000	19,125,000
03302650501	LOCAL TRAINING	4,500,000	10,625,000
03302650502	INT'L TRAINING	3,600,000	8,500,000
03302300600	OTHER SERVICES - GENERAL	4,770,000	1,275,000
03302300601	SECURITY SERVICES	3,600,000	850,000
03302300602	CLEANING & FUMIGATION SERVICES	1,170,000	425,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,050,000	425,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,350,000	425,000
03302350799	OTHER PROFESSIONAL SERVICES	2,700,000	0
03302400800	FINANCIAL - GENERAL	0	0
03302400803	INSURANCE CHARGES / PREMIUM	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	3,510,000	2,507,500
03302450901	MOTOR VEHICLE FUEL COST	2,340,000	1,955,000
03302450905	GENERATOR FUEL COST	450,000	212,500
03302450907	LUBRICANTS COST	720,000	340,000
03302501000	MISCELLANEOUS	291,470,000	241,145,000
03302501001	REFRESHMENT & MEALS	2,700,000	1,275,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,350,000	850,000
03302501006	POSTAGES & COURIER SERVICES	270,000	595,000
03302501007	WELFARE PACKAGES	1,350,000	425,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	0
03302501009	SPORTING ACTIVITIES (LOCAL COMPETITION)	34,000,000	34,000,000
03302501010	INTERNATIONAL SPORT COMPETITIONS	90,000,000	68,000,000
03302501011	ATHLETES OF HOPE	70,000,000	42,500,000
03302501012	17TH NATIONAL SPORTS FESTIVAL	0	42,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES (EXPENSES ON FCT QUEENS FOOTBALL CLUB)	90,000,000	51,000,000

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03304001200	GRANTS & CONTRIBUTION - GENERAL	10,800,000	4,250,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	9,000,000	0
03304001205	SCHOLARSHIP AWARD / GRANTS	1,800,000	4,250,000
	TOTAL CAPITAL PROJECT	15,000,000	400,000,000
03310000000	ONGOING PROJECTS (OTHERS)	15,000,000	250,000,000
03310010000	UGRADING OF OTHER SPORTS FACILITIES	15,000,000	50,000,000
03310020000	FCT RECREATIONAL & COMMUNAL SPORTS FOR WELLBEING PROGRAMME (CONSTRUCTION OF NEIGHBORHOOD SPORT CENTRE)	200,000,000	150,000,000
03310030000	FIFA UNDER17 WORLD CUP 2009 SUB-SEAT/FIFA 2010 WORLD CUP/COMMONWEALTH GAMES BID	100,000,000	0
03310040000	PURCHASE OF SPORTS EQUIPMENT	25,000,000	50,000,000
03320000000	NEW PROJECTS (OTHERS)	0	150,000,000
03320010000	COMMONWEALTH GAMES/INTERNATIONAL YOUTH OLYMPIC GAMES (YOG) BID	0	150,000,000
	TOTAL TOURISM DEPARTMENT	200,796,934	310,815,590
0904	TOURISM DEPARTMENT		
	TOTAL ALLOCATION:	200,796,934	310,815,590
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	72,211,934	88,225,040
03301100010	SALARY & WAGES - GENERAL	66,325,696	81,433,580
03301100011	CONPSS SALARY	66,325,696	81,433,580
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	5,886,238	6,791,460
03301300031	NHIS	2,166,049	3,393,070
03301300032	PENSION	3,720,189	3,398,390
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	78,585,000	52,090,550
03302050110	TRAVELS & TRANSPORT - GENERAL	19,800,000	7,225,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	10,800,000	5,100,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	15,000,000	13,175,000
03302060121	LOCAL TRAVELS & TRANSPORT	13,500,000	6,375,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,500,000	6,800,000
03302100200	UTILITIES - GENERAL	1,800,000	850,000
03302100203	INTERNET ACCESS CHARGES	1,800,000	850,000
03302150300	MATERIALS & SUPPLIES - GENERAL	11,115,000	5,525,000
03302150301	OFFICE MATERIALS & SUPPLIES	5,400,000	1,105,000
03302150302	LIBRARY BOOKS & PERIODICALS	360,000	212,500
03302150303	COMPUTER MATERIALS & SUPPLIES	2,655,000	1,912,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	900,000	0
03302150305	PRINTING OF SECURITY DOCUMENTS	0	1,445,000
03302150308	UNIFORMS & OTHER CLOTHING	1,800,000	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,050,000	4,496,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	900,000	935,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,080,000	1,479,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,080,000	1,232,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	720,000	637,500
03302600499	OTHER MAINTENANCE SERVICES	270,000	212,500
03302650500	TRAINING - GENERAL	7,200,000	5,142,500
03302650501	LOCAL TRAINING	4,500,000	2,550,000
03302650502	INT'L TRAINING	2,700,000	2,592,500
03302300600	OTHER SERVICES - GENERAL	1,800,000	765,000
03302300601	SECURITY SERVICES		0
03302300602	CLEANING & FUMIGATION SERVICES	1,800,000	765,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0
03302350701	FINANCIAL CONSULTING	0	0
03302400800	FINANCIAL - GENERAL	2,250,000	0
03302400801	BANK CHARGES	2,250,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	990,000	1,147,500
03302450901	MOTOR VEHICLE FUEL COST	990,000	1,147,500

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03302501000	MISCELLANEOUS	18,630,000	13,764,050
03302501001	REFRESHMENT & MEALS	450,000	425,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,800,000	0
03302501003	PUBLICITY & ADVERTISEMENTS	9,000,000	4,250,000
03302501004	POSTAGES & COURIER SERVICES	180,000	206,550
03302501007	WELFARE PACKAGES	900,000	382,500
03302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,500,000	0
03302501009	SPORTING ACTIVITIES	1,800,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (EXPENSES ON REGISTRATION, CLASSIFICATION AND GRADING OF HOSPITALITY ENTERPRISES IN FCT)	0	8,500,000
03303001100	LOANS & ADVANCES - GENERAL	0	0
03303001101	MOTOR VEHICLE ADVANCES		0
	TOTAL CAPITAL PROJECT	50,000,000	170,500,000
03310000000	ONGOING PROJECTS (OTHERS)	50,000,000	145,500,000
03310010000	DEVELOPMENT OF THE ABUJA TOURISM MASTER PLAN	50,000,000	50,000,000
03310020000	PURCHASE OF OFFICE FURNITURE	5,000,000	10,000,000
03310030000	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	20,000,000	10,000,000
03310040000	IDENTIFICATION & DOCUMENTATION OF EXISTING/POTENTIALS OF TOURIST SITES IN FCT	10,000,000	15,000,000
03310050000	ESTABLISHMENT OF TOURISM INFORMATION DESK	10,000,000	10,000,000
03310060000	PARTICIPATION IN TOURISM FESTIVALS, FAIRS, EXPOSE & EVENTS	4,500,000	50,500,000
03320000000	NEW PROJECTS (OTHERS)	0	25,000,000
33200010000	DEVELOPMENT OF ABUJA TOURISM VILLAGE (KATAMPE HILL AS A PILOT)	0	25,000,000
	TOTAL GENDER DEVELOPMENT DEPARTMENT	213,730,898	183,930,230
0905	GENDER DEVELOPMENT DEPARTMENT		
	TOTAL ALLOCATION:	213,730,898	183,930,230
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	65,378,192	75,257,730
03301100010	SALARY & WAGES - GENERAL	60,022,579	70,365,370
03301100011	COMPSS SALARY	60,022,579	70,365,370
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	5,355,613	4,892,360
03301300031	NHIS	1,939,186	1,771,450
03301300032	PENSION	3,416,427	3,120,910
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	148,352,706	108,672,500
03302050110	TRAVELS & TRANSPORT - GENERAL	8,100,000	10,625,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	6,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	8,925,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,675,000
03302100200	UTILITIES - GENERAL	0	0
03302100201	ELECTRICITY CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	4,865,706	3,825,000
03302150301	OFFICE MATERIALS & SUPPLIES	370,206	2,975,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,700,000	0
03302150303	COMPUTER MATERIALS & SUPPLIES	445,500	0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,350,000	850,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	0
03302600400	MAINTENANCE SERVICES - GENERAL	3,600,000	1,912,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	850,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	900,000	425,000
03302650500	TRAINING - GENERAL	9,000,000	6,375,000
03302650501	LOCAL TRAINING	4,500,000	2,125,000
03302650502	INT'L TRAINING	4,500,000	4,250,000
03302300600	OTHER SERVICES - GENERAL	2,250,000	1,700,000

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03302300602	CLEANING & FUMIGATION SERVICES	900,000	1,062,500
03302300603	OFFICE ACCOMMODATION RENT	1,350,000	637,500
03302450900	FUEL & LUBRICANTS - GENERAL	1,377,000	1,572,500
03302450901	MOTOR VEHICLE FUEL COST	72,000	425,000
03302450905	GENERATOR FUEL COST	990,000	935,000
03302450907	LUBRICANTS COST	315,000	212,500
03302501000	MISCELLANEOUS	65,160,000	31,237,500
03302501001	REFRESHMENT & MEALS	0	425,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
03302501003	PUBLICITY & ADVERTISEMENTS	1,800,000	850,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501006	POSTAGES & COURIER SERVICES	360,000	212,500
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501099	OTHER MISCELLANEOUS EXPENSES (GENDER PROGRAMME, CHILDRENS' PARLIAMENT ACTIVITIES AND NATIONAL/UN DAY CELEBRATION)	63,000,000	29,750,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	45,000,000	42,500,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	45,000,000	42,500,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
	TOTAL CAPITAL PROJECT	700,000,000	102,000,000
03310000000	ONGOING PROJECTS (OTHERS)	700,000,000	80,000,000
03310010000	RENOVATION OF A CHILD WELFARE INSTITUTIONS (ORPHANAGES)	700,000,000	50,000,000
03310020000	RENOVATION OF NYSC ORIENTATION CAMP	5,000,000	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	22,000,000
33200010000	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITH TOILETS AND STORAGE FACILITIES AT FCT WOMEN CENTRE, ZUBA	0	12,000,000
33200020000	UPGRADE & PROVISION OF CATERING & HOTEL MANAGEMENT TOOLS AND EQUIPMENT AT WOMEN DEV. CENTRE ZUBA	0	10,000,000
	TOTAL ARTS & CULTURE	231,866,631	612,148,468
0906	ARTS & CULTURE		
	TOTAL ALLOCATION:	231,866,631	612,148,468
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	110,723,425	146,713,260
03301100010	SALARY & WAGES - GENERAL	101,854,206	132,872,390
03301100011	COMPSS SALARY	101,854,206	132,872,390
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	8,869,219	13,840,870
03301300031	NHIS	3,263,742	5,536,350
03301300032	PENSION	5,605,477	8,304,520
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	121,143,206	185,035,208
03302050110	TRAVELS & TRANSPORT - GENERAL	25,200,000	40,715,000
03302050111	LOCAL TRAVELS & TRANSPORT	13,500,000	4,675,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	11,700,000	5,950,000
03302050113	INTERNATIONAL CULTURAL EXCHANGE/COMPETITION	0	30,090,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	5,950,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	3,400,000
03302100200	UTILITIES - GENERAL	0	0
03302100203	INTERNET ACCESS CHARGES	0	0
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	25,093,206	32,757,708
03302150301	OFFICE MATERIALS & SUPPLIES	370,206	425,000
03302150302	LIBRARY BOOKS & PERIODICALS	720,000	850,000
03302150303	COMPUTER MATERIALS & SUPPLIES	900,000	1,275,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	153,000	425,000
03302150306	DRUGS & MEDICAL SUPPLIES	450,000	0
03302150307	FIELD MATERIALS & SUPPLIES	4,500,000	4,282,708
03302150308	UNIFORMS & OTHER CLOTHING	18,000,000	25,500,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	1,912,500
03302600499	OTHER MAINTENANCE SERVICES	0	1,912,500

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03302650500	TRAINING - GENERAL	9,000,000	4,675,000
03302650501	LOCAL TRAINING	4,500,000	2,550,000
03302650502	INT'L TRAINING	4,500,000	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,800,000	0
03302450901	MOTOR VEHICLE FUEL COST	1,800,000	0
03302501000	MISCELLANEOUS	51,050,000	99,025,000
03302501001	REFRESHMENT & MEALS	450,000	425,000
03302501003	PUBLICITY & ADVERTISEMENTS	2,250,000	17,000,000
03302501004	MEDICAL EXPENDITURE	900,000	0
03302501006	POSTAGES & COURIER SERVICES	450,000	425,000
03302501007	WELFARE PACKAGES	0	425,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501009	WEEKLY PERFORMANCE (STAGE PERFORMANCE FOR SCHOOL CHILDREN AND GENERAL PUBLIC)	20,000,000	12,750,000
03302501099	OTHER MISCELLANEOUS EXPENSES(ASOFEST,NAFEST, ABUJA CANIVAL AND UNITED NATION CELEBRATIONS)	27,000,000	68,000,000
	TOTAL CAPITAL PROJECT	0	280,400,000
03310000000	ONGOING PROJECTS (OTHERS)	80,000,000	150,400,000
03310010000	DEVELOPMENT OF USHAFA POTTERY CENTRE AND TARUGA IRON SMELTING SITE	80,000,000	100,400,000
	RENOVATION/MAINTENANCE AND FENCING OF ART AND CRAFT VILLAGE	25,000,000	50,000,000
03320000000	NWE PROJECTS (OTHERS)	0	130,000,000
03320020000	UPGRADE AND STANDARDIZATION OF LIBRARY, MUSEUM AND VISUAL PERFORMING ARTS STUDIO	0	50,000,000
03320030000	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN THE COMMUNITY AND CINEMA HALL AND PURCHASE OF MUSICAL AND OFFICE EQUIPMENT	0	50,000,000
03320040000	COMPLETE REHABILITATION OF MINI ARTS & CULTURE THEATER IN AREA 1, GARKI ABUJA.	0	30,000,000
03320050000	UP-GRADE & PROVISION OF POTTERY EQUIPMENT AT USHAFA (CLINTON VILLAGE)		0
	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL	231,471,233	367,516,180
	ABUJA METROPOLITAN MANAGEMENT COUNCIL		
	TOTAL ALLOCATION:	231,471,233	367,516,180
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	102,867,213	148,964,180
03301100010	SALARY & WAGES - GENERAL	93,814,818	141,425,620
03301100011	COMPSS SALARY	93,814,818	141,425,620
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	8,252,395	7,538,560
03301300031	NHIS	3,036,760	2,774,080
03301300032	PENSION	5,215,635	4,764,480
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129,404,020	218,552,000
03302050110	TRAVELS & TRANSPORT - GENERAL	8,910,000	21,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,860,000	10,625,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,050,000	10,625,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,720,000	14,875,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,670,000	6,375,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,050,000	8,500,000
03302100200	UTILITIES - GENERAL	5,670,000	2,975,000
03302100202	TELEPHONE CHARGES	4,050,000	1,700,000
03302100203	INTERNET ACCESS CHARGES	1,620,000	1,275,000
03302150300	MATERIALS & SUPPLIES - GENERAL	29,456,500	60,562,500
03302150301	OFFICE MATERIALS & SUPPLIES	9,720,000	21,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,117,000	1,105,000
03302150303	COMPUTER MATERIALS & SUPPLIES	9,519,500	19,125,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,100,000	4,250,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	2,082,500

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03302150399	OTHER MATERIALS & SUPPLIES	0	12,750,000
03302600400	MAINTENANCE SERVICES - GENERAL	16,281,000	40,205,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,511,000	2,550,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,050,000	4,335,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,430,000	4,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	3,240,000	6,375,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,430,000	12,070,000
03302600499	OTHER MAINTENANCE SERVICES	1,620,000	10,625,000
03302650500	TRAINING - GENERAL	7,290,000	14,875,000
03302650501	LOCAL TRAINING	4,050,000	8,500,000
03302650502	INTL TRAINING	3,240,000	6,375,000
03302300600	OTHER SERVICES - GENERAL	8,100,000	11,050,000
03302300601	SECURITY SERVICES	4,860,000	5,950,000
03302300602	CLEANING & FUMIGATION SERVICES	3,240,000	5,100,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,100,000	2,125,000
03302350799	OTHER PROFESSIONAL SERVICES	8,100,000	2,125,000
03302400800	FINANCIAL - GENERAL	0	8,500,000
03302400803	INSURANCE CHARGES / PREMIUM	0	8,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,885,000	5,822,500
03302450901	MOTOR VEHICLE FUEL COST	4,050,000	3,825,000
03302450905	GENERATOR FUEL COST	891,000	935,000
03302450907	LUBRICANTS COST	1,944,000	1,062,500
03302501000	MISCELLANEOUS	28,991,520	21,862,000
03302501001	REFRESHMENT & MEALS	3,881,520	3,162,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,100,000	3,612,500
03302501003	PUBLICITY & ADVERTISEMENTS	12,150,000	8,500,000
03302501006	POSTAGES & COURIER SERVICES	810,000	212,500
03302501007	WELFARE PACKAGES	4,050,000	4,250,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,125,000
03303001100	LOANS & ADVANCES - GENERAL	0	14,450,000
03303001103	REFURBISHING LOAN	0	14,450,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
	TOTAL CAPITAL PROJECT	288,000,000	130,000,000
03310000000	ONGOING PROJECTS (OTHERS)	288,000,000	130,000,000
03310000001	PURCHASE OF UTILITY VEHICLES(4 NO.S)	20,000,000	20,000,000
03310000002	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	5,000,000	10,000,000
03310000003	CONSTRUCTION OF 6 NO. DISTRICT SITES	63,000,000	80,000,000
03310000004	SOLUTION TO INCREASE REVENUE GENERATION AND KEEPING OF PROPER RECORDS	200,000,000	20,000,000
	TOTAL PARKS AND RECREATION	2,764,692,877	1,284,751,790
0900	PARKS AND RECREATION		
	TOTAL ALLOCATION:	2,764,692,877	1,284,751,790
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	302,672,977	275,452,090
03301100010	SALARY & WAGES - GENERAL	277,581,764	239,762,780
03301100011	CONPSS SALARY	277,581,764	239,762,780
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	25,091,213	35,689,310
03301300031	NHIS	9,233,197	14,275,720
03301300032	PENSION	15,858,016	21,413,590
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,019,900	60,248,850
03302050110	TRAVELS & TRANSPORT - GENERAL	7,200,000	6,375,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	6,800,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,400,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,550,000
03302100200	UTILITIES - GENERAL	1,340,000	2,210,000

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03302100201	ELECTRICITY CHARGES	0	212,500
03302100203	INTERNET ACCESS CHARGES	980,000	425,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	360,000	0
03302100205	WATER RATES	0	637,500
03302100206	SEWAGE CHARGES	0	637,500
03302100207	LEASED COMMUNICATION LINE(S)	0	297,500
03302150300	MATERIALS & SUPPLIES - GENERAL	12,742,200	12,419,350
03302150301	OFFICE MATERIALS & SUPPLIES	3,600,000	2,125,000
03302150302	LIBRARY BOOKS & PERIODICALS	358,200	338,300
03302150303	COMPUTER MATERIALS & SUPPLIES	1,134,000	680,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,800,000	2,082,500
03302150305	PRINTING OF SECURITY DOCUMENTS	0	1,062,500
03302150306	DRUGS & MEDICAL SUPPLIES	1,800,000	1,275,000
03302150307	FIELD MATERIALS & SUPPLIES	2,700,000	850,000
03302150308	UNIFORMS & OTHER CLOTHING	1,350,000	425,000
03302150309	FOOD STUFF SUPPLIES	0	1,275,000
03302150310	TEACHING AIDS MATERIALS	0	181,050
03302150399	OTHER MATERIALS & SUPPLIES	0	2,125,000
03302600400	MAINTENANCE SERVICES - GENERAL	6,590,700	5,338,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,062,500
03302600402	MAINTENANCE OF SEA BOATS	0	807,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	162,000	153,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,305,000	0
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	405,000	425,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	720,000	340,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	758,700	340,000
03302600499	OTHER MAINTENANCE SERVICES	1,440,000	2,210,000
03302650500	TRAINING - GENERAL	5,400,000	6,375,000
03302650501	LOCAL TRAINING	3,600,000	4,250,000
03302650502	INT'L TRAINING	1,800,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	0	3,400,000
03302300601	SECURITY SERVICES	0	2,125,000
03302300602	CLEANING & FUMIGATION SERVICES	0	1,275,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	900,000	425,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	900,000	425,000
03302350706	SURVEYING SERVICES	0	0
03302350799	OTHER PROFESSIONAL SERVICES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	4,500,000	4,747,250
03302450901	MOTOR VEHICLE FUEL COST	4,500,000	3,400,000
03302450903	SEA BOAT FUEL COST	0	497,250
03302450999	OTHER FUEL COST	0	850,000
03302501000	MISCELLANEOUS	48,347,000	12,159,250
03302501001	REFRESHMENT & MEALS	1,350,000	425,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
03302501003	PUBLICITY & ADVERTISEMENTS	18,000,000	2,125,000
03302501004	MEDICAL EXPENDITURE	225,000	106,250
03302501006	POSTAGES & COURIER SERVICES	972,000	918,000
03302501007	WELFARE PACKAGES	1,800,000	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,360,000
03302501099	OTHER MISCELLANEOUS EXPENSES	27,000,000	6,375,000
	TOTAL CAPITAL PROJECT	2,365,000,000	949,050,850
03310000000	ONGOING PROJECTS (OTHERS)	2,365,000,000	679,050,850
03310010000	CONSTRUCTION OF 30 NO HORSE STABLES	30,000,000	20,000,000
03310020000	SOIL TESTING AND MAINTENANCE FOR PLANT GROWTH	50,000,000	20,000,000
03310030000	PROCUREMENT OF 4 NOS MERCEDES BENZ WATER TANKER TRUCKS (22000 LITRE CAPACITY)	65,000,000	50,000,000
03310040000	LANDSCAPING ALONG AIRPORT ROAD	1,700,000,000	209,050,850
03310050000	VEGETATION CONTROL AND IRRIGATION	20,000,000	30,000,000
03310060000	NATIONAL MEMORIAL ARCADE	500,000,000	100,000,000
03310060001	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANIC GARDEN	200,000,000	40,000,000
03310060002	PROPAGATION OF PLANT AND SEEDLINGS	20,000,000	20,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2011 STATUTORY APPROPRIATION ACT		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03310060003	ABUJA GREEN SOCIETY	20,000,000	20,000,000
03310060004	TREE PLANTING EXERCISES	35,000,000	20,000,000
03310060005	PROVISION OF STANDARD POLO CLUB WITH HORSES AND STABLE	100,000,000	50,000,000
03310060006	PREPARATION OF GREEN WAY MASTER PLAN FOR PHASE II/CC	60,000,000	20,000,000
03310060007	PROCUREMENT OF 10 NOS. HEAVY DUTY TRACTORS SP75HP/M375 WITH DISCS BLADE FOR USE IN THICK FOREST FOR VEGETATION CONTROL	79,508,001	80,000,000
03320000000	NEW PROJECTS (OTHERS)	0	270,000,000
03320010000	DEVELOPMENT OF WILDLIFE PARK AT JABIAKI AND PENDAM DAM	0	20,000,000
03320020000	ABUJA GREEN CITY PROJECT	0	50,000,000
03320030000	LANDSCAPING AND BEAUTHERATION OF KUBWA SULEJA ROAD		200,000,000
	TOTAL FACILITIES MAINTENANCE AND MANAGEMENT	1,801,468,640	4,177,387,590
	FACILITIES MAINTENANCE AND MANAGEMENT		
	TOTAL ALLOCATION:	1,801,468,640	4,177,387,590
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	381,518,660	462,720,170
03301100010	SALARY & WAGES - GENERAL	350,630,909	419,067,320
03301100011	COMPSS SALARY	350,630,909	419,067,320
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	30,887,751	43,652,850
03301300031	NHIS	11,366,238	17,461,140
03301300032	PENSION	19,521,513	26,191,710
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69,949,980	117,554,150
03302050110	TRAVELS & TRANSPORT - GENERAL	7,200,000	3,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,275,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,300,000	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	3,600,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,550,000
03302100200	UTILITIES - GENERAL	2,840,000	4,930,000
03302100202	TELEPHONE CHARGES	1,620,000	680,000
03302100203	INTERNET ACCESS CHARGES	720,000	0
03302100205	WATER RATES	0	4,250,000
03302150300	MATERIALS & SUPPLIES - GENERAL	6,601,500	7,939,000
03302150301	OFFICE MATERIALS & SUPPLIES	2,340,000	2,082,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,435,500	2,762,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	126,000	119,000
03302150307	FIELD MATERIALS & SUPPLIES	2,700,000	2,125,000
03302150308	UNIFORMS & OTHER CLOTHING	0	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	26,808,480	32,945,150
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,488,480	6,170,150
03302600406	MAINTENANCE OF OFFICE BUILDING - OFFICE	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,440,000	4,250,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,880,000	5,100,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	18,000,000	17,425,000
03302600412	MAINTENANCE OF POTHOLES, DRAINAGES AND ROADS	0	0
03302600413	MAINTENANCE & SECURITY OF STREET LIGHT INSTALLATIONS IN CBD, GARKI, MAITAMA, WUSE, UTAKO/EMBASSY ZONE MABUSHI /YAR'ADUA WAY	0	0
03302600499	OTHER MAINTENANCE SERVICES	0	0
03302650500	TRAINING - GENERAL	6,300,000	6,715,000
03302650501	LOCAL TRAINING	3,600,000	4,165,000
03302650502	INT'L TRAINING	2,700,000	2,550,000
03302300600	OTHER SERVICES - GENERAL	0	17,000,000
03302300602	CLEANING & FUMIGATION SERVICES	0	17,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	12,600,000	37,102,500
03302450901	MOTOR VEHICLE FUEL COST	3,600,000	3,315,000
03302450905	GENERATOR FUEL COST	0	25,245,000

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03302450907	LUBRICANTS COST	9,000,000	8,542,500
03302501000	MISCELLANEOUS	1,800,000	2,422,500
03302501001	REFRESHMENT & MEALS	0	765,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
03302501003	PUBLICITY & ADVERTISEMENTS	0	1,020,000
03302501007	WELFARE PACKAGES	1,800,000	637,500
	TOTAL CAPITAL PROJECT	1,350,000,000	3,597,113,270
03310000000	ONGOING PROJECTS (OTHERS)	1,350,000,000	2,153,057,500
03310010000	FACILITY MANAGEMENT OF DEV.CON/AGIS/STDA/FCDA/FCTA SEC.AREA II HG	250,000,000	450,000,000
03310020000	PATCHING OF POTHOLES ON ROADS AND MAINTENANCE OF DRAINAGE	170,000,000	230,000,000
03310030000	ROUTINE MAINTENANCE & SECURITY OF STREELIGHTS ALONG AIRPORT EXPRESSWAY	48,000,000	75,000,000
03310040000	MAINTENANCE AND SECURITY OF STREET LIGHT INSTALLATIONS IN CBD, GARKI, MAITAMA, UTAKO, WUSE EMBASSY ZONE AND YAK ADUA WAY	300,000,000	250,000,000
03310050000	PROVISION OF FURNITURE IN OFFICES	102,000,000	200,000,000
03310060000	REHABILITATION & RESURFACING OF FAILETD ROADS IN GARKI & WUSE I, U.S TARKA AND M.I. OKPARA	60,000,000	250,000,000
03310070000	SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE,CIVIL WORKS, ELECTRIC MAINS CONN. TO 7NOS AMMC OFFICES	30,000,000	20,000,000
03310080000	MAINTENANCE & SECURITY OF STREET LIGHT IN RING ROAD 1(N35m), Gududu II(N25m), JABI/LIFE CAMP/KADO ESTATE (N40m)	100,000,000	150,000,000
03310090000	MAINTENANCE OF SOLAR POWERED STREELIGHTS ALONG (ONEX)	40,000,000	0
03310010000	CONSTRUCTION & MAINTENANCE OF DRAINAGE IN PUBLIC WORKS, LIFE CAMP	10,000,000	0
03310011000	MAINTENANCE OF PUBLIC BUILDINGS	100,000,000	100,000,000
03310012000	SUPPLY AND INSTALLATION & RUNNING COST OF STANDBY GENERATING SETS FOR AIRPORT ROAD/ROAD TO VILLA STREET LIGHTS	95,000,000	95,000,000
03310130000	ROUTINE MAINTENANCE & SECURITY OF STREELIGHTS IN ASOKORO DISTRICTS	45,000,000	45,000,000
03310140000	RENOVATION AND FURNISHING OF OFFICIAL QUARTERS OF PRINCIPAL OFFICERS TO THE PRESIDENTIAL CH-IN-C	69,000,000	90,070,980
03310150000	FURNISHING OF ARCHIVES BUILDING AREA 11 GARKI ABUJA	200,000,000	197,986,520
03320000000	NEW PROJECTS (OTHERS)	0	1,444,055,770
03320010000	PURCHASE OF SPECIAL EQUIPMENT/TOOL FOR MAINTENANCE WORKS, (ROLLER, CABLE FAULT LOCATOR, MEAGER, 1NO. 20M WORKING PLATFORM & 1NO. 14M WORKING PLATFORM)	0	70,113,270
03320020000	PURCHASE OF SPECIALIZED UTILITY VEHICLES(1 NO. HIAB TRUCK 1718 WITH 5.7 TONNE CRANE, 1NO TIPPER 10 TONNE, 1NO. DUMPER TIPPER 30 TONNES, 1NO. FUEL TANKER 15,000L, 3NO KIA TRUCKS K3000	0	122,000,000
03320030000	REHABILITATION OF PUBLIC BUILDINGS AFFECTED BY NATURAL DISASTERS	0	51,942,500
03320040000	REHABILITATION, FURNISHING AND FACILITY MANAGEMENT OF OLD FOREIGN AFFAIRS OFFICECOMPLEX, ZONE 3 WUSE ABUJA		1,200,000,000
	TOTAL FCT URBAN AFFAIRS	961,671,504	4,490,853,310
	FCT URBAN AFFAIRS	961,671,504	4,490,853,310
	TOTAL ALLOCATION:	961,671,504	4,490,853,310
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	454,467,804	737,463,760
03301100010	SALARY & WAGES - GENERAL	454,467,804	642,691,870
03301100011	CONPSS SALARY	454,467,804	642,691,870
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0

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03301300030	SOCIAL CONTRIBUTION	0	94,771,880
03301300031	PHIS	0	37,908,750
03301300032	PENSION	0	56,863,130
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	162,703,700	167,894,550
03302050110	TRAVELS & TRANSPORT - GENERAL	17,100,000	9,350,000
03302050111	LOCAL TRAVELS & TRANSPORT	12,600,000	5,100,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,800,000	16,235,000
03302060121	LOCAL TRAVELS & TRANSPORT	8,100,000	6,035,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	10,200,000
03302100200	UTILITIES - GENERAL	2,008,700	3,400,000
03302100201	ELECTRICITY CHARGES	456,200	425,000
03302100202	TELEPHONE CHARGES	688,500	425,000
03302100203	INTERNET ACCESS CHARGES	864,000	1,275,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	1,275,000
03302150300	MATERIALS & SUPPLIES - GENERAL	36,900,000	47,175,000
03302150301	OFFICE MATERIALS & SUPPLIES	22,500,000	8,075,000
03302150302	LIBRARY BOOKS & PERIODICALS	450,000	1,232,500
03302150303	COMPUTER MATERIALS & SUPPLIES	4,500,000	13,557,500
03302150304	DRUGS & MEDICAL SUPPLIES	450,000	1,275,000
03302150307	FIELD MATERIALS & SUPPLIES	900,000	17,000,000
03302150308	UNIFORMS & OTHER CLOTHING	5,400,000	4,250,000
03302150310	TEACHING AIDS MATERIALS	900,000	425,000
03302150399	OTHER MATERIALS & SUPPLIES	1,800,000	1,360,000
03302600400	MAINTENANCE SERVICES - GENERAL	27,405,000	15,022,050
03302600401	MAINTENANCE OF MOTOR VEHICLES	22,500,000	12,750,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	675,000	425,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,250,000	493,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	720,000	340,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	810,000	589,050
03302600411	MAINTENANCE OF PLANTS/GENERATORS	450,000	425,000
03302650500	TRAINING - GENERAL	27,000,000	12,112,500
03302650501	LOCAL TRAINING	9,000,000	5,270,000
03302650502	INT'L TRAINING	18,000,000	6,842,500
03302300600	OTHER SERVICES - GENERAL	1,800,000	1,402,500
03302300601	SECURITY SERVICES		637,500
03302300602	CLEANING & FUMIGATION SERVICES	800,000	765,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,710,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	6,800,000	0
03302350799	OTHER PROFESSIONAL SERVICES	13,410,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	10,800,000	35,997,500
03302450901	MOTOR VEHICLE FUEL COST	9,000,000	34,000,000
03302450905	GENERATOR FUEL COST	1,350,000	1,360,000
03302450907	LUBRICANTS COST	450,000	637,500
03302501000	MISCELLANEOUS	9,180,000	27,200,000
03302501001	REFRESHMENT & MEALS	450,000	850,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,080,000	1,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,500,000	6,800,000
03302501004	MEDICAL EXPENDITURE	1,800,000	850,000
03302501009	SPORTING ACTIVITIES	450,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (STREET/HOUSING NAMING ACTIVITIES)	900,000	17,000,000
	TOTAL CAPITAL PROJECT	344,500,000	3,585,495,000
03310000000	ONGOING PROJECTS (OTHERS)	344,500,000	3,585,495,000
03310010000	UPGRADING OF LOCAL AREA NETWORK TO WIRELESS AREA NETWORK INTERNET FACILITIES	4,500,000	4,995,000
03310020000	PROVISION OF SHEDS AND FACILITIES FOR ARTISANS IN FCT	90,000,000	0
03310030000	PURCHASE OF EQUIPMENT AND MATERIALS FOR EMERGENCY RESCUE OPERATIONS	50,000,000	993,500,000
03310040000	PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR HIGH RISE BUILDINGS	0	400,000,000
03310050000	PROCUREMENT OF 5 NOS. FIRE FIGHTING VEHICLES (WATER TENDERS)	200,000,000	200,000,000

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03310060000	UPGRADING OF E-ACCOUNTING SOFTWARE	0	25,500,000
03310070000	MOBILE COMMAND & CONTROL COMMUNICATION VEHICLE	54,000,000	54,000,000
03310080000	EQUIPMENT/PERSONNEL CARRIER VEHICLE	55,000,000	50,000,000
03310090000	SEISMIC LIFE DETECTOR	8,300,000	8,300,000
03310100000	STREET NAMING & HOUSE NUMBERING IN FCT	70,000,000	55,000,000
03310110000	COMPLETION OF GWARINPA FIRE STATION	40,000,000	39,000,000
03310120000	BOBCAT EXCAVATION EQUIPMENT	24,000,000	21,000,000
03310130000	EMERGENCY LIGHT TOWERS	17,000,000	15,000,000
03310140000	DISASTER SCENE BARRIER	26,000,000	26,000,000
03310150000	2 NO. SEARCH & RESCUE CAMERA	18,000,000	14,000,000
03310160000	AUTOMATED EXTERNAL DEFIBRILLATOR	900,000	900,000
03310170000	LIFTING BAGS	16,000,000	15,000,000
03310180000	PUBLIC ADDRESS SYSTEM	1,500,000	1,500,000
03310190000	RADIO COMMUNICATION EQUIPMENT (LONG RANGE & SHORT RANGE)	60,000,000	19,000,000
03310200000	BORHOLE WATER RESERVOIR RETICULATION FOR KUJE, GWAGWALADA, BWARI, KWALI AND ABAJI	60,000,000	50,000,000
03310210000	PROVISION OF SHEDS FOR INFORMAL MARKET IN 3 SITES IN GARKI	90,000,000	68,000,000
03310220000	FORMATION AND SUSTAINANCE OF DISASTER VANGUARD/VOLUNTEERS AND COMMUNITY SUPPORT	60,000,000	60,000,000
03310230000	DEVELOPMENT OF DISASTER DATA BANK	50,000,000	49,000,000
03310240000	PURCHASE OF 5 NOS. LAPTOP AND 5 NOS. DESKTOP COMPUTERS	4,350,000	15,800,000
03310250000	SUPPLY & INSTALLATION OF LOW ZBN SCREENING VEHICLES AND BOMB DETECTING DEVICES	0	1,250,000,000
03310260000	ASSAULT GEAR, CUTTING TOOLS AND COMMANDO VEHICLES	0	150,000,000
	TOTAL DEVELOPMENT CONTROL DEPARTMENT	983,793,985	1,198,791,230
	DEVELOPMENT CONTROL DEPARTMENT		
	TOTAL ALLOCATION:	983,793,985	1,198,791,230
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	324,483,985	362,550,980
03301100010	SALARY & WAGES - GENERAL	298,152,489	338,497,160
03301100011	CONPSS SALARY	298,152,489	338,497,160
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	26,331,496	24,053,820
03301300031	NHIS	9,684,003	8,851,450
03301300032	PENSION	16,647,493	15,202,370
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	260,064,000	241,744,250
03302050110	TRAVELS & TRANSPORT - GENERAL	9,000,000	4,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	4,675,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,400,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,125,000
03302100200	UTILITIES - GENERAL	0	0
03302100203	INTERNET ACCESS CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	28,224,000	13,774,250
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	3,825,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,800,000	850,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,100,000	4,250,000
03302150307	FIELD MATERIALS & SUPPLIES	8,100,000	3,999,250
03302150308	UNIFORMS & OTHER CLOTHING	1,224,000	850,000
03302600400	MAINTENANCE SERVICES - GENERAL	59,310,000	36,720,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,800,000	7,905,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	2,975,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	1,912,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,160,000	1,955,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	45,000,000	21,972,500
03302650500	TRAINING - GENERAL	9,000,000	7,650,000

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03302650501	LOCAL TRAINING	4,500,000	5,100,000
03302650502	INTL TRAINING	4,500,000	2,550,000
03302300600	OTHER SERVICES - GENERAL	900,000	2,125,000
03302300602	CLEANING & FUMIGATION SERVICES	900,000	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	19,440,000	11,092,500
03302450901	MOTOR VEHICLE FUEL COST	14,400,000	7,650,000
03302450905	GENERATOR FUEL COST	2,520,000	1,360,000
03302450907	LUBRICANTS COST	2,520,000	2,082,500
03302501000	MISCELLANEOUS	125,190,000	161,457,500
03302501001	REFRESHMENT & MEALS	1,890,000	1,105,000
03302501003	PUBLICITY & ADVERTISEMENTS	9,000,000	5,100,000
03302501006	POSTAGES & COURIER SERVICES	1,080,000	127,500
03302501007	WELFARE PACKAGES	4,500,000	2,125,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	720,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (DEMOLITION ACTIVITIES)	108,000,000	153,000,000
	TOTAL CAPITAL PROJECT	399,246,000	594,496,000
03310000000	ONGOING PROJECTS (OTHERS)	399,246,000	392,496,000
03310010000	PURCHASE OF 3 NO. 966H PAY LOADER	150,396,000	75,396,000
03310020000	PURCHASE OF 3 NO. 330 EXCAVATOR	122,850,000	102,600,000
03310030000	PURCHASE OF 3 NO. WHEEL LOADER	45,000,000	95,000,000
03310040000	PURCHASE OF 3 NO. LOWBED	81,000,000	40,000,000
03310050000	BUILDING OF MZTER TESTING LABORATORY	25,000,000	25,000,000
03310060000	CONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMENT WORKSHOP	40,000,000	40,000,000
03310070000	CREATION OF STUDIO FOR PROFESSIONAL REVIEW PLANS AND DESIGN	14,118,683	14,500,000
03320000000	NEW PROJECTS (OTHERS)	0	202,000,000
03320010000	PROCUREMENT OF 2 NO 8 - 8 - TON AREA PLATFORM 14-18M. HT	0	29,500,000
03320020000	CONSTRUCTION OF 3 ZONAL DEVELOPMENT CONTROL OFFICES AND 12 OUTPOSTS WITH MINIMUM FURNISHING IN AREA COUNCILS AND RESETTLEMENT SITES	0	30,000,000
03320030000	PURCHASE OF 5 NO. TIPPERS (10 TONNES)	0	102,500,000
03320040000	PURCHASE OF 1 NO HYAB HYDRAULIC PLATFORM (18M HEIGHT)	0	40,000,000
	TOTAL FCT WATER BOARD	3,742,533,353	3,385,079,685
0326	FCT WATER BOARD		
	TOTAL ALLOCATION:	3,742,533,353	3,385,079,685
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	657,933,155	842,566,590
03301100010	SALARY & WAGES - GENERAL	603,210,505	792,577,450
03301100011	CONPSS SALARY	603,210,505	792,577,450
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	54,722,650	49,989,140
03301300031	NHIS	20,137,130	18,395,270
03301300032	PENSION	34,585,520	31,593,870
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	616,845,198	1,017,513,096
03302050110	TRAVELS & TRANSPORT - GENERAL	29,700,000	23,375,000
03302050111	LOCAL TRAVELS & TRANSPORT	25,200,000	21,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	17,100,000	11,900,000
03302060121	LOCAL TRAVELS & TRANSPORT	13,500,000	9,350,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,550,000
03302100200	UTILITIES - GENERAL	99,594,000	64,600,000
03302100201	ELECTRICITY CHARGES	81,000,000	51,000,000
03302100202	TELEPHONE CHARGES	1,944,000	1,870,000
03302100203	INTERNET ACCESS CHARGES	3,150,000	6,800,000
03302100206	SEWAGE CHARGES	13,500,000	4,250,000
03302100299	OTHER UTILITY CHARGES	0	680,000
03302150300	MATERIALS & SUPPLIES - GENERAL	185,591,250	558,339,500
03302150301	OFFICE MATERIALS & SUPPLIES	10,800,000	12,750,000

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03302150302	LIBRARY BOOKS & PERIODICALS	1,228,500	1,164,500
03302150303	COMPUTER MATERIALS & SUPPLIES	4,500,000	4,250,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	8,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS	22,500,000	12,750,000
03302150306	DRUGS & MEDICAL SUPPLIES	402,750	425,000
03302150307	FIELD MATERIALS & SUPPLIES (CHEMICALS)	139,500,000	516,800,000
03302150308	UNIFORMS & OTHER CLOTHING	720,000	425,000
03302150399	OTHER MATERIALS & SUPPLIES	1,440,000	1,275,000
03302600400	MAINTENANCE SERVICES - GENERAL	133,538,974	123,223,650
03302600401	MAINTENANCE OF MOTOR VEHICLES	9,000,000	17,000,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,440,000	2,125,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,700,000	3,187,500
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	27,637,634	12,750,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	72,500,000	36,793,100
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,070,000	2,125,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,592,000	3,485,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	6,599,340	5,950,000
03302600499	OTHER MAINTENANCE SERVICES	9,000,000	39,808,050
03302650500	TRAINING - GENERAL	18,181,080	9,515,946
03302650501	LOCAL TRAINING	13,681,080	7,390,946
03302650502	INT'L TRAINING	4,500,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	33,300,000	89,539,000
03302300601	SECURITY SERVICES	16,200,000	41,514,000
03302300602	CLEANING & FUMIGATION SERVICES	17,100,000	41,650,000
03302300603	OFFICE ACCOMMODATION RENT	0	6,375,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	27,450,000	68,000,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	3,600,000	0
03302350705	ARCHITECTURAL SERVICES	2,250,000	0
03302350799	OTHER PROFESSIONAL SERVICES (PAYMENT OF EXTERNAL AUDITORS)	21,600,000	68,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	50,555,894	42,287,500
03302450901	MOTOR VEHICLE FUEL COST	9,339,939	6,375,000
03302450905	GENERATOR FUEL COST	41,035,955	34,850,000
03302450907	LUBRICANTS COST	180,000	1,062,500
03302501000	MISCELLANEOUS	21,834,000	26,732,500
03302501001	REFRESHMENT & MEALS	1,800,000	2,550,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,825,000	1,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	9,000,000	17,000,000
03302501004	MEDICAL EXPENDITURE	1,080,000	637,500
03302501006	POSTAGES & COURIER SERVICES	144,000	170,000
03302501007	WELFARE PACKAGES	2,700,000	2,550,000
03302501009	SPORTING ACTIVITIES	2,700,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	2,385,000	2,125,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	0
	TOTAL CAPITAL PROJECT	2,467,755,000	1,525,000,000
03310000000	ONGOING PROJECTS (OTHERS)	2,467,755,000	1,375,000,000
03310010000	REHABILITATION OF LUD TREATMENT PLANT II	500,000,000	184,253,000
03310020000	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVERHEAD TANKS, PIPES & FITTINGS & CIVIL WORKS	200,000,000	50,000,000
03310030000	ZONAL METERS FOR STORAGE TANKS, TRUNK MAINS, PRIMARY LINES & DISTRICTS	100,000,000	20,000,000
03310040000	SEPARATION & CONSTRUCTION OF WATER METER CHAMBERS WITH METER BOXES	650,000,000	300,000,000
03310050000	REHABILITATION OF LUD TREATMENT FACILITIES OF PHASE I LUD TREATMENT PLANT INTAKE TOWER & CLEAR WATER TANK	100,000,000	39,021,000
03310060000	REHABILITATION OF BOOSTER STATIONS	103,255,000	0
03310070000	INFRASTRUCTURAL DEVELOPMENT (PIPELINE INSTALLATION)	70,000,000	80,000,000
03310080000	COMPUTER EQUIPMENTS	8,000,000	10,000,000
03310090000	MOTOR VEHICLE (HEAVY & LIGHT)	15,000,000	15,000,000
03310100000	OFFICE FURNITURE & EQUIPMENT	1,500,000	15,000,000

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03310110000	COUNTER-PART FUNDS FOR UNICEF ASSISTED WATER & SANITATION PROJECT	100,000,000	10,000,000
03310120000	FCT INTERNATIONAL YEAR OF SANITATION (IYS) PROJECT	5,000,000	3,000,000
03310130000	RENOVATION OF OPERATORS QUARTERS AT LUD, TANKS 3 & 4	130,000,000	40,000,000
03310140000	CONSTRUCTION OF OPERATORS QUARTERS & STORAGE TANKS	100,000,000	320,054,000
03310150000	GRADING, EROSION CONTROL, LATERITE FILLINGS OF ACCESS ROAD & RIP RAPPING OF STONE, PITCHING OF SLOPES ALONG PIPELINE ROUTE	150,000,000	30,000,000
03310160000	PROCUREMENT OF TOOLS & EQUIPMENTS	35,000,000	28,241,000
03310170000	ABAJI TOWNSHIP MINI WATER SCHEME (FCTA CONTRIBUTION)	200,000,000	0
03310180000	PROVISION OF ALDOS PRECHLORINATOR FOR WATER TREATMENT	20,000,000	20,000,000
03310190000	REHABILITATION OF INTAKE TOWER STRUCTURE	100,000,000	81,000,000
03310200000	PROCUREMENT OF SPARE PUMPS, FITTINGS AND GOODS FOR LUD	25,000,000	25,000,000
03310210000	OVERHAULING OF 500KVA/900KVA GENERATOR	15,000,000	24,431,000
03310220000	PROCUREMENT OF BUSES	80,000,000	80,000,000
03320000000	NEW PROJECTS (OTHERS)	0	150,000,000
03320010000	REHABILITATION OF LOWER USUMA DAM EMBANKMENT & RESERVOIR INCLUDING DAM SAFETY EQUIPMENT & INSTRUMENTATION	0	150,000,000
	TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD	6,290,783,200	7,695,533,150
	ABUJA ENVIRONMENTAL PROTECTION BOARD		
	TOTAL ALLOCATION:	6,290,783,200	7,695,533,150
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	343,767,620	735,740,700
03301100010	SALARY & WAGES - GENERAL	325,778,852	694,603,430
03301100011	CONPSS SALARY	325,778,852	694,603,430
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	4,704,530
03301200026	NON-REGULAR ALLOWANCES	0	4,704,530
03301300030	SOCIAL CONTRIBUTION	17,888,768	36,432,740
03301300031	NHIS	8,819,602	16,047,010
03301300032	PENSION	11,369,166	20,385,730
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,832,015,580	3,343,742,450
03302050110	TRAVELS & TRANSPORT - GENERAL	2,250,000	10,285,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,250,000	4,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	6,035,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	22,500,000	20,476,800
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	7,225,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	13,500,000	13,251,800
03302100200	UTILITIES - GENERAL	6,755,580	5,489,300
03302100201	ELECTRICITY CHARGES	1,350,000	1,487,500
03302100202	TELEPHONE CHARGES	900,000	938,400
03302100203	INTERNET ACCESS CHARGES	3,600,000	2,638,400
03302100205	WATER RATES	905,580	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	23,310,000	39,297,500
03302150301	OFFICE MATERIALS & SUPPLIES	630,000	7,012,500
03302150302	LIBRARY BOOKS & PERIODICALS	2,700,000	1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES	5,400,000	4,462,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,130,000	4,250,000
03302150305	PRINTING OF SECURITY DOCUMENTS	2,700,000	637,500
03302150306	DRUGS & MEDICAL SUPPLIES	1,350,000	1,147,500
03302150307	FIELD MATERIALS & SUPPLIES	3,600,000	10,950,000
03302150308	UNIFORMS & OTHER CLOTHING	1,800,000	1,275,000
03302150399	OTHER MATERIALS & SUPPLIES (FUMIGATION CHEMICALS)	0	8,500,000
03302600400	MAINTENANCE SERVICES - GENERAL	843,200,000	1,193,568,850
03302600401	MAINTENANCE OF MOTOR VEHICLES	31,500,000	39,100,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	425,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,500,000	9,435,000

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03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES (SEWERLINE MAINTENANCE)	0	37,910,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	2,040,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	3,383,850
03302600411	MAINTENANCE OF GENERATOR/PLANT	2,700,000	1,275,000
03302600412	OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT	800,000,000	1,100,000,000
03302650500	TRAINING - GENERAL	18,000,000	18,220,000
03302650501	LOCAL TRAINING	4,500,000	10,737,500
03302650502	INT'L TRAINING	13,500,000	7,482,500
03302300600	OTHER SERVICES - GENERAL	2,821,500,000	1,979,625,000
03302300601	SECURITY SERVICES	85,500,000	21,250,000
03302300602	CLEANING & FUMIGATION SERVICES	2,700,000,000	0
03302300603	OFFICE ACCOMMODATION RENT	36,000,000	23,375,000
03302300604	EXPENSES ON CITY CLEANING/SANITATION	0	1,935,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,200,000	12,750,000
03302350701	FINANCIAL CONSULTING	14,400,000	4,250,000
03302350703	LEGAL SERVICES	10,800,000	8,500,000
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	60,300,000	31,747,500
03302450901	MOTOR VEHICLE FUEL COST	54,000,000	29,452,500
03302450905	GENERATOR FUEL COST	6,300,000	1,020,000
03302450907	LUBRICANTS COST	0	1,275,000
03302501000	MISCELLANEOUS	83,430,000	31,282,500
03302501001	REFRESHMENT & MEALS	8,550,000	3,400,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	14,400,000	1,275,000
03302501003	PUBLICITY & ADVERTISEMENTS	54,000,000	17,807,500
03302501006	POSTAGES & COURIER SERVICES	720,000	425,000
03302501007	WELFARE PACKAGES	1,800,000	2,850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501009	SPORTING ACTIVITIES	360,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	3,600,000	5,525,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	9,000,000	1,000,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	9,000,000	1,000,000
	TOTAL CAPITAL PROJECT	2,115,000,000	3,616,050,000
03310000000	ONGOING PROJECTS (OTHERS)	2,115,000,000	3,466,050,000
03310010000	PROVISION OF WASTE MANAGEMENT EQUIPMENT	250,000,000	0
03310020000	FENCING OF GUDU CEMETERY	35,000,000	15,000,000
03310030000	PROCUREMENT OF WASTE RECEPTACLES	1,130,000,000	450,000,000
03310040000	COMPLETE MAINTENANCE AND REHABILITATION OF THE CITY CENTRAL SEWAGE NETWORK/SEWER CONNECTIONS	700,000,000	50,000,000
03310050000	CITY DRAINAGE/DESILTING PROGRAMME	57,700,000	0
03310060000	SPECIAL PROJECT (VECTOR CONTROL)	48,350,000	48,350,000
03310070000	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	270,000,000	444,000,000
03310080000	PROCUREMENT OF UTILITY AND MONITORING VEHICLES	50,000,000	20,000,000
03310090000	DEVELOPMENT OF AN INTEGRATED LANDFILL AT GOSA	400,000,000	350,000,000
03310100000	PROCUREMENT OF 1 NO MOBILE LABORATORY	12,000,000	12,000,000
03310110000	PROCUREMENT OF GENERATORS	25,000,000	25,000,000
03310120000	PROCUREMENT OF EQUIPMENTS FOR RECLAIMED AREAS	9,600,000	9,600,000
03310130000	PURCHASE OF AEPB OFFICE BUILDING	1,700,000,000	0
03310140000	PROCUREMENT OF RECYCLING BINS	60,000,000	48,000,000
03310160000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS	25,000,000	25,000,000
03310170000	PROCUREMENT OF MECHANICAL LITTER PICKERS	10,000,000	0
03310180000	WASTE MANAGEMENT STREET SIGNAGE	60,000,000	50,800,000
03310190000	PROCUREMENT OF STREET SWEEPERS	420,000,000	420,000,000
03310200000	PROCUREMENT OF COMPACTING TRUCKS	1,750,000,000	1,359,500,000
03310210000	REPLACEMENT OF FURNITURE ITEMS	51,000,000	51,000,000
03310220000	ENVIRONMENTAL MONITORING PROGRAMME/ CONSULTANCY	37,800,000	20,800,000
03310230000	DEVELOPMENT OF LEGAL LIBRARY	17,000,000	17,000,000
03310230001	PROCUREMENT OF LOGISTIC/OUT SIDE BROADCAST VAN	0	50,000,000
03320000000	NEW PROJECTS (OTHERS)	0	150,000,000

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03320010000	EROSION CONTROL TO ST. MARTIN'S CHURCH, MAITAMA.	0	150,000,000
	TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	985,237,778	1,102,415,605
0327	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.		
	TOTAL ALLOCATION:	985,237,778	1,102,415,605
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	38,328,093	303,725,280
03301100010	SALARY & WAGES - GENERAL	11,278,022	300,926,080
03301100011	COMPSS SALARY	11,276,022	300,926,080
03301200020	BENEFITS AND ALLOWANCES - GENERAL	23,987,812	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	3,064,259	2,799,200
03301300031	NHIS	1,127,602	1,030,060
03301300032	PENSION	1,936,657	1,769,140
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	215,909,685	345,690,325
03302050110	TRAVELS & TRANSPORT - GENERAL	3,600,000	5,525,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	3,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,850,000	5,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	3,150,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,975,000
03302100200	UTILITIES - GENERAL	13,572,000	23,970,000
03302100201	ELECTRICITY CHARGES	7,200,000	6,800,000
03302100202	TELEPHONE CHARGES	1,512,000	1,020,000
03302100203	INTERNET ACCESS CHARGES	2,700,000	2,125,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	2,160,000	5,525,000
03302100206	SEWAGE CHARGES	0	0
03302100207	LEASED COMMUNICATION LINE(S)	0	8,500,000
03302100299	OTHER UTILITY CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	46,039,725	34,807,500
03302150301	OFFICE MATERIALS & SUPPLIES	9,411,075	4,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	0
03302150303	COMPUTER MATERIALS & SUPPLIES	21,103,200	8,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	13,500,000	6,375,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	12,750,000
03302150308	UNIFORMS & OTHER CLOTHING	2,025,450	0
03302150399	OTHER MATERIALS & SUPPLIES	0	2,932,500
03302600400	MAINTENANCE SERVICES - GENERAL	41,202,000	14,960,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	5,670,000	2,210,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,050,000	2,125,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	22,500,000	2,125,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,160,000	3,400,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000	2,337,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,322,000	1,487,500
03302650500	TRAINING - GENERAL	4,050,000	110,452,825
03302650501	LOCAL TRAINING	4,050,000	4,250,000
03302650502	INT'L TRAINING	0	10,625,000
03302650503	IT SURPORT STAFF CAPACITY BUILDING	0	95,577,825
03302300600	OTHER SERVICES - GENERAL	31,521,960	25,500,000
03302300601	SECURITY SERVICES	6,480,000	12,750,000
03302300602	CLEANING & FUMIGATION SERVICES	25,041,960	12,750,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,000,000	48,875,000
03302350701	FINANCIAL CONSULTING	450,000	4,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,700,000	10,625,000
03302350703	LEGAL SERVICES	2,700,000	2,125,000
03302350706	SURVEYING SERVICES	3,150,000	2,125,000
03302350707	MICROSOFT ENTERPRISE SOFTWARE LICENSES AND IMPLEMENTATION SUPPORT SERVICES	0	29,750,000
03302350799	OTHER PROFESSIONAL SERVICES	0	0

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03302400800	FINANCIAL - GENERAL	0	7,650,000
03302400801	BANK CHARGES	0	1,275,000
03302400803	INSURANCE CHARGES / PREMIUM	0	6,375,000
03302450900	FUEL & LUBRICANTS - GENERAL	44,636,400	38,250,000
03302450901	MOTOR VEHICLE FUEL COST	18,662,400	21,250,000
03302450905	GENERATOR FUEL COST	23,328,000	17,000,000
03302450907	LUBRICANTS COST	2,430,000	0
03302450999	OTHER FUEL COST	216,000	0
03302501000	MISCELLANEOUS	16,437,600	28,475,000
03302501001	REFRESHMENT & MEALS	912,600	2,125,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	225,000	850,000
03302501003	PUBLICITY & ADVERTISEMENTS	13,500,000	17,425,000
03302501004	MEDICAL EXPENDITURE	0	425,000
03302501006	POSTAGES & COURIER SERVICES	900,000	1,275,000
03302501007	WELFARE PACKAGES	900,000	1,062,500
03302501009	SPORTING ACTIVITIES	0	1,062,500
03302501099	OTHER MISCELLANEOUS EXPENSES	0	4,250,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	2,125,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	2,125,000
	TOTAL CAPITAL PROJECT	0	453,000,000
03320000000	NEW PROJECTS (OTHERS)	0	453,000,000
03320010000	EXTENSION OF AGIS SYSTEMS TO SUPPORT FCT-WIDE SPATIAL DATA INTEGRATION SERVICES	0	200,000,000
03320020000	PROPERTY VALUATION AND MANAGEMENT FACILITIES	0	40,000,000
03320030000	SUPPLY OF COMPUTER SYSTEMS AND EQUIPMENT FOR RFID SECURITY TRADING AND FILES	0	15,000,000
03320040000	PROCESSING FACILITY FOR DATA CLEANING, HARMONIZATION AND UPDATE OF AGIS DATABASE REPOSITORIES	0	15,000,000
03320050000	SUPPLY AND INSTALLATION OF COMPUTER HARDWARE AND EQUIPMENT FOR DATA CENTRE AND DISASTER RECOVERY	0	60,000,000
03320060000	SUPPLY AND INSTALLATION OF COMPUTER NETWORK SYSTEMS FOR AGIS ENTERPRISES RESOURCE PLANING (ERP)(ACCOUNTING, INVENTORY/STORE)	0	17,000,000
03320070000	SUPPLY AND INSTALLATION OF FILE ARCHIVE STORAGE	0	25,000,000
03320080000	SUPPLY OF UTILITY VEHICLES(1NO COROLLA, 2NO HILUX, 1NO LAND CRUISER JEEP)	0	20,000,000
03320090000	WATER CONNECTION RETICULATION AND CONSTRUCTION OF OVERHEAD TANK	0	15,000,000
03320100000	IP BASED CCTV	0	16,000,000
03320110000	DESIGN, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS DEPARTMENT OF AGIS	0	30,000,000
	TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	400,473,727	882,956,310
0328	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		
	TOTAL ALLOCATION:	400,473,727	882,956,310
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	18,601,927	78,175,810
03301100010	SALARY & WAGES - GENERAL	14,627,031	69,734,530
03301100011	COMPSS SALARY	14,627,031	69,734,530
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	3,974,896	8,441,280
03301300031	NHIS	1,462,703	3,376,510
03301300032	PENSION	2,512,193	5,064,770
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	381,871,800	484,780,500
03302050110	TRAVELS & TRANSPORT - GENERAL	316,800,000	401,625,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,800,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	315,000,000	399,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,950,000	7,225,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,850,000	3,825,000

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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,100,000	3,400,000
03302100200	UTILITIES - GENERAL	4,257,000	5,100,000
03302100201	ELECTRICITY CHARGES	1,350,000	1,700,000
03302100202	TELEPHONE CHARGES	216,000	510,000
03302100203	INTERNET ACCESS CHARGES	1,152,000	1,275,000
03302100204	WATER RATES	1,404,000	1,190,000
03302100205	SEWAGE CHARGES	135,000	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	13,998,600	16,702,500
03302150301	OFFICE MATERIALS & SUPPLIES	2,298,600	2,550,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,800,000	1,190,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	2,210,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,550,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	1,147,500
03302150306	DRUGS & MEDICAL SUPPLIES	2,250,000	2,125,000
03302150308	UNIFORMS & OTHER CLOTHING	99,000	170,000
03302150309	FOOD STUFF SUPPLIES	3,600,000	2,550,000
03302150310	TEACHING AIDS MATERIALS	630,000	1,700,000
03302150399	OTHER MATERIALS & SUPPLIES	621,000	510,000
03302600400	MAINTENANCE SERVICES - GENERAL	6,532,650	7,055,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,080,000	1,955,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	316,350	425,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,430,000	1,700,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	614,700	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	651,600	425,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,440,000	1,700,000
03302650500	TRAINING - GENERAL	4,500,000	6,800,000
03302650501	LOCAL TRAINING	4,500,000	4,250,000
03302650502	INTL TRAINING	0	2,550,000
03302300600	OTHER SERVICES - GENERAL	4,902,300	21,675,000
03302300601	SECURITY SERVICES	4,500,000	3,400,000
03302300602	CLEANING & FUMIGATION SERVICES	402,300	1,275,000
03302300603	OFFICE ACCOMMODATION RENT	0	17,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,600,000	8,500,000
03302350701	FINANCIAL CONSULTING	0	850,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	900,000	425,000
03302350704	ENGINEERING SERVICES	0	1,275,000
03302350705	ARCHITECTURAL SERVICES	2,700,000	3,400,000
03302350799	OTHER PROFESSIONAL SERVICES	0	2,550,000
03302400800	FINANCIAL - GENERAL	3,060,000	1,700,000
03302400801	BANK CHARGES	0	0
03302400803	INSURANCE CHARGES / PREMIUM	3,060,000	1,700,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,418,750	2,082,500
03302450901	MOTOR VEHICLE FUEL COST	900,000	807,500
03302450905	GENERATOR FUEL COST	1,350,000	1,020,000
03302450907	LUBRICANTS COST	168,750	255,000
03302501000	MISCELLANEOUS	6,502,500	4,615,500
03302501001	REFRESHMENT & MEALS	1,417,500	1,300,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,925,000	1,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,800,000	1,020,000
03302501006	POSTAGES & COURIER SERVICES	180,000	170,000
03302501007	WELFARE PACKAGES	180,000	425,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	1,350,000	1,700,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,350,000	1,700,000
	TOTAL CAPITAL PROJECT	255,000,000	320,000,000
03310000000	ONGOING PROJECTS (OTHERS)	255,000,000	280,000,000
03310010000	CONSTRUCTION OF PERMANENT HAJJ CAMP	150,000,000	180,000,000
03310020000	PURCHASE OF OFFICE EQUIPMENT	5,000,000	0
03310030000	NEW OFFICE ACCOMMODATION	100,000,000	100,000,000
03320000000	NEW PROJECTS (OTHERS)	0	40,000,000
03320010000	PURCHASE OF UTILITY VEHICLES (4 NOS COASTER BUSES - ON-SHORE)	0	40,000,000

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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
	TOTAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	480,732,471	539,784,643
0306	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
	TOTAL ALLOCATION:	480,732,471	539,784,643
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	18,363,471	18,413,550
03301100010	SALARY & WAGES - GENERAL	18,363,471	15,277,740
03301100011	CONPSS SALARY	5,393,524	15,277,740
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	11,504,251	0
03301300030	SOCIAL CONTRIBUTION	1,465,691	3,135,810
03301300031	NHIS	539,353	1,254,320
03301300032	PENSION	926,339	1,881,490
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	307,899,000	485,070,903
03302050110	TRAVELS & TRANSPORT - GENERAL	259,200,000	387,175,000
03302050111	LOCAL TRAVELS & TRANSPORT	7,200,000	4,675,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	252,000,000	382,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	12,600,000	25,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,400,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	7,200,000	21,250,000
03302100200	UTILITIES - GENERAL	6,165,000	4,607,000
03302100201	ELECTRICITY CHARGES	2,250,000	1,700,000
03302100202	TELEPHONE CHARGES	765,000	425,000
03302100203	INTERNET ACCESS CHARGES	270,000	255,000
03302100205	WATER RATES	1,350,000	1,232,500
03302100206	SEWAGE CHARGES	1,530,000	994,500
03302150300	MATERIALS & SUPPLIES - GENERAL	12,789,000	8,892,403
03302150301	OFFICE MATERIALS & SUPPLIES	2,250,000	906,780
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	1,026,375
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,813,500	1,530,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,071,500	1,275,000
03302150306	DRUGS & MEDICAL SUPPLIES	2,250,000	1,944,248
03302150308	UNIFORMS & OTHER CLOTHING	2,700,000	2,210,000
03302600400	MAINTENANCE SERVICES - GENERAL	1,935,000	4,054,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	1,632,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	297,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	450,000	637,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	585,000	637,500
03302650500	TRAINING - GENERAL	0	37,400,000
03302650501	LOCAL TRAINING	0	3,400,000
03302650502	INT'L TRAINING	0	34,000,000
03302300600	OTHER SERVICES - GENERAL	630,000	1,139,000
03302300601	SECURITY SERVICES	0	459,000
03302300602	CLEANING & FUMIGATION SERVICES	630,000	680,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,475,000	3,145,000
03302350701	FINANCIAL CONSULTING	1,800,000	722,500
03302350703	LEGAL SERVICES	675,000	0
03302350705	ARCHITECTURAL SERVICES	0	1,275,000
03302350706	SURVEYING SERVICES	0	1,147,500
03302400800	FINANCIAL - GENERAL	0	2,975,000
03302400801	BANK CHARGES	0	850,000
03302400803	INSURANCE CHARGES / PREMIUM	0	2,125,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,770,000	1,972,000
03302450901	MOTOR VEHICLE FUEL COST	2,250,000	1,054,000
03302450905	GENERATOR FUEL COST	1,845,000	918,000
03302450999	OTHER FUEL COST	675,000	0
03302501000	MISCELLANEOUS	7,335,000	7,573,500
03302501001	REFRESHMENT & MEALS	360,000	1,275,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,700,000	2,125,000
03302501003	PUBLICITY & ADVERTISEMENTS	2,340,000	1,275,000
03302501004	MEDICAL EXPENDITURE	0	1,275,000

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0330250100	POSTAGES & COURIER SERVICES	90,000	85,000
03302501007	WELFARE PACKAGES	1,350,000	1,062,500
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	45,000	136,000
03302501099	OTHER MISCELLANEOUS EXPENSES	450,000	340,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	637,500
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS		637,500
	TOTAL CAPITAL PROJECT	0	36,300,190
03320000000	NEW PROJECTS (OTHERS)	0	36,300,190
03320010000	PURCHASE OF 2 NO UTILITY VEHICLES (i) 1 NO AMBULANCE (ii) 1 NO HILUX TOYOTA (iii) 1 NO 15SEATER TOYOTA BUS	0	36,300,190
	TOTAL FCT PENSION DEPARTMENT	4,970,467,054	4,610,614,930
0303	FCT PENSION DEPARTMENT		
	TOTAL ALLOCATION:	4,970,467,054	4,610,614,930
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	4,643,497,054	4,377,662,820
03301100010	SALARY & WAGES - GENERAL	9,956,277	44,068,480
03301100011	CONPSS SALARY	9,956,277	44,068,480
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,821,664,908	2,557,800,000
03301200026	NON-REGULAR ALLOWANCES	21,664,908	0
03301200027	FCT PENSION FUND	2,800,000,000	2,557,800,000
03301300030	SOCIAL CONTRIBUTION	1,811,875,869	1,775,794,340
03301300031	NIHS	995,628	1,836,190
03301300032	PENSION	1,709,991	2,754,280
03301300033	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	1,809,170,250	1,771,203,870
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	326,970,000	220,623,450
03302050110	TRAVELS & TRANSPORT - GENERAL	5,400,000	4,760,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,700,000	2,210,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,550,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,200,000	5,950,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,550,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	3,400,000
03302100200	UTILITIES - GENERAL	2,250,000	2,550,000
03302100201	ELECTRICITY CHARGES	360,000	637,500
03302100202	TELEPHONE CHARGES	540,000	637,500
03302100203	INTERNET ACCESS CHARGES	450,000	425,000
03302100205	WATER RATES	450,000	425,000
03302100206	SEWAGE CHARGES	450,000	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	13,050,000	12,475,450
03302150301	OFFICE MATERIALS & SUPPLIES	9,000,000	5,059,200
03302150302	LIBRARY BOOKS & PERIODICALS	450,000	510,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,800,000	1,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,800,000	5,206,250
03302600400	MAINTENANCE SERVICES - GENERAL	8,460,000	6,579,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,080,000	1,062,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,080,000	850,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,700,000	1,275,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	1,062,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	1,054,000
03302650500	TRAINING - GENERAL	4,500,000	5,503,750
03302650501	LOCAL TRAINING	2,700,000	2,103,750
03302650502	INT'L TRAINING	1,800,000	3,400,000
03302300600	OTHER SERVICES - GENERAL	900,000	3,612,500
03302300601	SECURITY SERVICES	0	1,062,500
03302300602	CLEANING & FUMIGATION SERVICES	900,000	2,550,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,960,000	1,657,500
03302350701	FINANCIAL CONSULTING	2,160,000	1,020,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	637,500
03302350799	OTHER PROFESSIONAL SERVICES	1,800,000	0
03302400800	FINANCIAL - GENERAL	279,000,000	174,250,000

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03302400801	BANK CHARGES	9,000,000	2,125,000
03302400802	CONTRIBUTION PENSION SCHEME	0	2,125,000
03302400804	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	270,000,000	170,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	900,000	2,010,250
03302450901	MOTOR VEHICLE FUEL COST	900,000	935,000
03302450905	GENERATOR FUEL COST	0	1,075,250
03302501000	MISCELLANEOUS	1,350,000	1,275,000
03302501001	REFRESHMENT & MEALS	0	212,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	255,000
03302501003	PUBLICITY & ADVERTISEMENTS	900,000	637,500
03302501006	POSTAGES & COURIER SERVICES	0	170,000
03302501007	WELFARE PACKAGES	450,000	0
03304001200	GRANTS & CONTRIBUTION - GENERAL	180,000	0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	180,000	0
	TOTAL CAPITAL PROJECT	10,000,000	12,328,660
03310000000	ONGOING PROJECTS (OTHERS)	10,000,000	2,000,000
03310010000	COMPLETION OF WEB-BASED PLATFORM FOR ONLINE REGISTRATION OF PENSIONERS COMPARTIABLE TO PENSION ADMINISTRATION.	7,000,000	2,000,000
03310020000	PROCUREMENT OF 5NO. FLATSCREEN DESKTOPS IN THE DEPARTMENT	3,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	10,328,660
03320010000	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	0	1,500,000
03320020000	PURCHASE OF EQUIPMENT (DIGITALIZE OPTICAL MARK READER SCANNER (OMR), MULTI-PURPOSE PHOTOCOPY MACHINE, LAPTOPS, DESKTOP COMPUTER AND PRINTERS)	0	2,828,660
03320030000	PURCHASE OF 2NO. UTILITY VEHICLE	0	6,000,000
	TOTAL AREA COUNCILS SERVICE COMMISSION	79,182,779	456,260,860
1002	AREA COUNCILS SERVICE COMMISSION		
	TOTAL ALLOCATION:	79,182,779	456,260,860
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	39,573,239	210,415,270
03301100010	SALARY & WAGES - GENERAL	31,117,153	202,690,640
03301100011	CONPSS SALARY	31,117,153	202,690,640
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	8,456,086	7,724,630
03301300031	NHIS	3,111,715	2,842,550
03301300032	PENSION	5,344,371	4,882,080
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,609,540	28,449,000
03302050110	TRAVELS & TRANSPORT - GENERAL	2,700,000	3,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,700,000	3,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	4,250,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302100200	UTILITIES - GENERAL	3,420,000	2,040,000
03302100201	ELECTRICITY CHARGES	1,350,000	637,500
03302100203	INTERNET ACCESS CHARGES	720,000	382,500
03302100205	WATER RATES	0	255,000
03302100206	SEWAGE CHARGES	0	127,500
03302100299	OTHER UTILITY CHARGES	1,350,000	637,500
03302150300	MATERIALS & SUPPLIES - GENERAL	12,510,000	7,012,500
03302150301	OFFICE MATERIALS & SUPPLIES	6,300,000	3,825,000
03302150302	LIBRARY BOOKS & PERIODICALS	900,000	425,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,700,000	1,275,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,160,000	1,275,000
03302150399	OTHER MATERIALS & SUPPLIES	450,000	212,500
03302600400	MAINTENANCE SERVICES - GENERAL	5,490,000	3,570,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,035,000	637,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,440,000	765,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	720,000	510,000

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03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	900,000	637,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	900,000	595,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	495,000	425,000
03302650500	TRAINING - GENERAL	0	3,400,000
03302650501	LOCAL TRAINING	0	1,275,000
03302650502	INT'L TRAINING	0	2,125,000
03302300600	OTHER SERVICES - GENERAL	720,000	382,500
03302300602	CLEANING & FUMIGATION SERVICES	720,000	382,500
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	360,000	127,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	360,000	127,500
03302400800	FINANCIAL - GENERAL	675,000	297,500
03302400803	INSURANCE CHARGES / PREMIUM	675,000	297,500
03302450900	FUEL & LUBRICANTS - GENERAL	2,880,000	1,275,000
03302450901	MOTOR VEHICLE FUEL COST	720,000	340,000
03302450905	GENERATOR FUEL COST	2,160,000	935,000
03302501000	MISCELLANEOUS	7,344,540	3,094,000
03302501001	REFRESHMENT & MEALS	720,000	340,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,296,000	629,000
03302501003	PUBLICITY & ADVERTISEMENTS	360,000	340,000
03302501006	POSTAGES & COURIER SERVICES	675,000	297,500
03302501007	WELFARE PACKAGES	1,800,000	425,000
03302501099	OTHER MISCELLANEOUS EXPENSES	2,493,540	1,062,500
	TOTAL CAPITAL PROJECT	337,000,000	217,396,590
03310000000	ONGOING PROJECTS (OTHERS)	337,000,000	207,396,590
03310010000	PURCHASE OF SPECIALISED TRAINING CHAIRS	5,000,000	0
03310020000	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	5,000,000	5,000,000
03310030000	RENOVATION OF SOME OFFICES	1,000,000	1,000,000
03310040000	AREA COUNCILS TRAINING INSTITUTE	300,000,000	201,396,590
03310050000	REFURBISHING OF ACSC TRAINING HALL/OFFICE EQUIPMENT	26,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	10,000,000
03320010000	PURCHASE OF 2 NOS UTILITY VEHICLES	0	10,000,000
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	231,802,013	341,825,015
	FCT AREA COUNCILS STAFF PENSION BOARD		
	TOTAL ALLOCATION:	231,802,013	341,825,015
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	52,147,013	62,113,590
03301100010	SALARY & WAGES - GENERAL	15,263,357	58,324,560
03301100011	COMPSS SALARY	15,263,357	58,324,560
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	4,147,817	3,789,030
03301300031	NHS	1,526,336	1,394,310
03301300032	PENSION	2,621,482	2,394,720
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	164,835,000	254,711,425
03302050110	TRAVELS & TRANSPORT - GENERAL	5,400,000	2,125,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,700,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,400,000	4,675,000
03302060121	LOCAL TRAVELS & TRANSPORT	1,800,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,550,000
03302100200	UTILITIES - GENERAL	1,773,000	1,445,000
03302100201	ELECTRICITY CHARGES	450,000	425,000
03302100202	TELEPHONE CHARGES	90,000	85,000
03302100203	INTERNET ACCESS CHARGES	720,000	382,500
03302100205	WATER RATES	63,000	127,500
03302100206	SEWAGE CHARGES	450,000	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	4,545,000	5,270,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,800,000	2,125,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,350,000	1,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	450,000	850,000

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03302150305	PRINTING OF SECURITY DOCUMENTS	270,000	0
03302150399	OTHER MATERIALS & SUPPLIES	675,000	595,000
03302600400	MAINTENANCE SERVICES - GENERAL	2,385,000	4,377,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	450,000	765,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	405,000	850,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	450,000	722,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	270,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	450,000	765,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	360,000	425,000
03302650500	TRAINING - GENERAL	6,300,000	4,675,000
03302650501	LOCAL TRAINING	2,700,000	2,550,000
03302650502	INT'L TRAINING	3,600,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	450,000	807,500
03302300601	SECURITY SERVICES	270,000	382,500
03302300602	CLEANING & FUMIGATION SERVICES	180,000	425,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0
03302350701	FINANCIAL CONSULTING	0	0
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,440,000	1,062,500
03302450901	MOTOR VEHICLE FUEL COST	540,000	425,000
03302450905	GENERATOR FUEL COST	900,000	637,500
03302501000	MISCELLANEOUS	1,962,000	1,385,500
03302501001	REFRESHMENT & MEALS	225,000	212,500
03302501003	PUBLICITY & ADVERTISEMENTS	1,215,000	255,000
03302501006	POSTAGES & COURIER SERVICES	72,000	68,000
03302501007	WELFARE PACKAGES	450,000	850,000
03303001100	LOANS & ADVANCES - GENERAL	135,000,000	228,888,425
03303001101	FCT 2.5% OF AREA COUNCILS/LEA TOTAL EMOLUMENT	135,000,000	228,888,425
03304001200	GRANTS & CONTRIBUTION - GENERAL	180,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	180,000	0
	TOTAL CAPITAL PROJECT	0	25,000,000
03310000000	ONGOING PROJECTS (OTHERS)	10,000,000	10,300,000
03310000001	PURCHASE OF PROJECT VEHICLES	10,000,000	4,300,000
03310000002	ACTUARIAL VALUATION RETAINERSHIP INLINE WITH PENSION ACT	5,000,000	6,000,000
03320000000	NEW PROJECTS (OTHERS)	0	14,700,000
03320010000	PURCHASE OF COMPUTER SYSTEM: DESK TOP, LAPTOP, PRINTERS, UPS & INVERTER	0	4,000,000
03320020000	DEVELOPMENT OF SOFTWARE TO RUN THE OPERATION OF THE BOARD.	0	8,000,000
03320030000	PURCHASE OF OFFICE FURNITURE	0	2,700,000
	TOTAL OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	158,093,859	345,831,700
1004	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		
	TOTAL ALLOCATION:	158,093,859	345,831,700
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	85,297,359	122,113,250
03301100010	SALARY & WAGES - GENERAL	25,677,094	115,739,080
03301100011	CONPSS SALARY	25,677,094	115,739,080
03301200020	BENEFITS AND ALLOWANCES - GENERAL	52,642,515	0
03301200026	NON-REGULAR ALLOWANCES	52,642,515	0
03301300030	SOCIAL CONTRIBUTION	6,977,750	6,374,170
03301300031	NHIS	2,567,709	2,345,600
03301300032	PENSION	4,410,041	4,028,570
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72,796,500	106,963,450
03302050110	TRAVELS & TRANSPORT - GENERAL	13,500,000	11,475,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	7,650,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	3,825,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	14,130,000	10,625,000

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03302060121	LOCAL TRAVELS & TRANSPORT	5,130,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	9,000,000	6,375,000
03302100200	UTILITIES - GENERAL	3,762,000	4,362,500
03302100201	ELECTRICITY CHARGES	972,000	750,000
03302100202	TELEPHONE CHARGES	0	637,500
03302100203	INTERNET ACCESS CHARGES	900,000	637,500
03302100205	WATER RATES	450,000	1,487,500
03302100206	SEWAGE CHARGES	540,000	425,000
03302100299	OTHER UTILITY CHARGES	900,000	425,000
03302150300	MATERIALS & SUPPLIES - GENERAL	16,357,500	765,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,864,500	21,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,305,000	1,062,500
03302150303	COMPUTER MATERIALS & SUPPLIES	4,248,000	21,577,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,320,000	3,140,750
03302150305	PRINTING OF SECURITY DOCUMENTS	1,620,000	2,295,000
03302600400	MAINTENANCE SERVICES - GENERAL	7,245,000	12,789,950
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,170,000	1,062,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,170,000	1,402,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	450,000	2,435,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,215,000	2,492,200
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	900,000	1,700,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	540,000	1,487,500
03302600499	OTHER MAINTENANCE SERVICES	1,800,000	2,210,000
03302650500	TRAINING - GENERAL	8,100,000	11,963,750
03302650501	LOCAL TRAINING	3,600,000	4,653,750
03302650502	INT'L TRAINING	4,500,000	7,310,000
03302300600	OTHER SERVICES - GENERAL	6,480,000	40,761,750
03302300601	SECURITY SERVICES	2,700,000	2,086,750
03302300602	CLEANING & FUMIGATION SERVICES	3,780,000	2,550,000
03302300603	OFFICE ACCOMMODATION RENT	0	36,125,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	4,037,500
03302350701	FINANCIAL CONSULTING	0	1,487,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,487,500
03302350703	LEGAL SERVICES	0	1,062,500
03302400800	FINANCIAL - GENERAL	0	425,000
03302400803	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	0	425,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,800,000	1,513,000
03302450901	MOTOR VEHICLE FUEL COST	0	975,375
03302450905	GENERATOR FUEL COST	1,800,000	537,625
03302501000	MISCELLANEOUS	1,422,000	8,245,000
03302501001	REFRESHMENT & MEALS	0	935,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	637,500
03302501006	POSTAGES & COURIER SERVICES	72,000	297,500
03302501007	WELFARE PACKAGES	0	4,250,000
03302501099	OTHER MISCELLANEOUS EXPENSES	1,350,000	2,125,000
	TOTAL CAPITAL PROJECT	15,000,000	116,755,000
03310000000	ONGOING PROJECTS (OTHERS)	15,000,000	53,755,000
03310010000	PURCHASE OF OFFICE EQUIPMENT	5,000,000	11,000,000
03310020000	PURCHASE OF OFFICE FURNITURE	5,000,000	29,800,000
03310030000	PURCHASE OF DESKTOP COMPUTER	5,000,000	12,955,000
03320000000	NEW PROJECTS (OTHERS)	0	63,000,000
03320010000	ADDITIONAL COMPUTERIZATION OF ACCOUNTING SOFTWARE	0	15,000,000
03320020000	PURCHASE OF 4 NOS UTILITY VEHICLES FOR AUDITING ACTIVITIES IN THE SIX AREA COUNCILS	0	30,000,000
03320030000	DESIGN, SURVEY & CONSTRUCTION OF OFFICE ACCOMMODATION	0	18,000,000
	TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	336,455,849	157,024,470
0325	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	TOTAL ALLOCATION:	336,455,849	157,024,470

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Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	27,128,799	45,103,920
03301100010	SALARY & WAGES - GENERAL	25,164,058	43,139,170
03301100011	CONPSS SALARY	25,164,058	43,139,170
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	1,964,741	1,964,750
03301300031	NHIS	722,996	723,000
03301300032	PENSION	1,241,745	1,241,750
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	309,327,050	95,185,550
03302050110	TRAVELS & TRANSPORT - GENERAL	3,600,000	4,335,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,600,000	2,210,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,000	17,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	6,375,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	10,625,000
03302100200	UTILITIES - GENERAL	3,600,000	2,125,000
03302100201	ELECTRICITY CHARGES	900,000	850,000
03302100202	TELEPHONE CHARGES	900,000	425,000
03302100203	INTERNET ACCESS CHARGES	1,800,000	850,000
03302150300	MATERIALS & SUPPLIES - GENERAL	4,574,700	17,472,600
03302150301	OFFICE MATERIALS & SUPPLIES	746,100	2,125,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	637,500
03302150303	COMPUTER MATERIALS & SUPPLIES	944,100	897,600
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,884,500	13,812,500
03302600400	MAINTENANCE SERVICES - GENERAL	1,755,000	467,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	900,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	405,000	212,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	450,000	255,000
03302650500	TRAINING - GENERAL	63,000,000	35,785,000
03302650501	LOCAL TRAINING	4,500,000	8,160,000
03302650502	INT'L TRAINING	4,500,000	12,750,000
03302300600	OTHER SERVICES - GENERAL	27,000,000	14,875,000
03302300603	OFFICE ACCOMMODATION RENT	27,000,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	209,000,000	9,350,000
03302350701	FINANCIAL CONSULTING	9,000,000	8,500,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	850,000
03302350799	OTHER PROFESSIONAL SERVICES	200,000,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	438,750	0
03302450901	MOTOR VEHICLE FUEL COST	438,750	0
03302501000	MISCELLANEOUS	9,858,600	8,650,450
03302501001	REFRESHMENT & MEALS	630,000	297,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,828,600	1,807,950
03302501003	PUBLICITY & ADVERTISEMENTS	4,500,000	5,525,000
03302501006	POSTAGES & COURIER SERVICES	450,000	170,000
03302501007	WELFARE PACKAGES	450,000	850,000
	TOTAL CAPITAL PROJECT	0	16,735,000
03320000000	NEW PROJECTS (OTHERS)	0	16,735,000
03320010000	PURCHASE OF OFFICE EQUIPMENT (2NO PHOTOCOPYING MACHINE, 4NOS LAPTOP AND 4NOS DESKTOP COMPUTERS)	0	2,535,000
03320020000	PURCHASE OF 1 NO DESPATCH VEHICLE	0	2,000,000
03320030000	UPGRADE & DESIGN OF AIC WEBSITE	0	12,200,000
	TOTAL Aso RADIO 93.5 FM	536,469,826	317,864,500
0324	Aso RADIO 93.5 FM		
	TOTAL ALLOCATION:	536,469,826	317,864,500
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	128,378,916	86,416,750
03301100010	SALARY & WAGES - GENERAL	109,861,051	68,469,960
03301100011	CONPSS SALARY	109,861,051	68,469,960
03301200020	BENEFITS AND ALLOWANCES - GENERAL	8,735,058	8,735,060

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		2010 APPROPRIATION =N=	2011 APPROPRIATION =N=
03301200026	NON-REGULAR ALLOWANCES	8,735,058	8,735,060
03301300030	SOCIAL CONTRIBUTION	9,782,807	9,211,730
03301300031	NHIS	3,599,929	3,684,690
03301300032	PENSION	6,182,878	5,527,040
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	174,590,910	60,447,750
03302050110	TRAVELS & TRANSPORT - GENERAL	12,600,000	4,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,200,000	3,400,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	1,275,000
03302100200	UTILITIES - GENERAL	10,809,000	5,729,000
03302100201	ELECTRICITY CHARGES	3,420,000	1,487,500
03302100202	TELEPHONE CHARGES	1,800,000	1,564,000
03302100203	INTERNET ACCESS CHARGES	1,350,000	637,500
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	3,600,000	1,275,000
03302100205	WATER RATES	324,000	212,500
03302100206	SEWAGE CHARGES	315,000	552,500
03302150300	MATERIALS & SUPPLIES - GENERAL	13,123,350	5,525,000
03302150301	OFFICE MATERIALS & SUPPLIES	2,251,350	1,700,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,290,500	425,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,995,000	1,487,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,911,500	1,062,500
03302150306	DRUGS & MEDICAL SUPPLIES	675,000	425,000
03302150399	OTHER MATERIALS & SUPPLIES	0	425,000
03302600400	MAINTENANCE SERVICES - GENERAL	19,890,000	10,858,750
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	1,126,250
03302600405	MAINTENANCE OF OFFICE FURNITURE	3,275,000	1,530,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,160,000	1,275,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,600,000	1,275,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	1,062,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,995,000	1,827,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	1,487,500
03302600499	OTHER MAINTENANCE SERVICES	1,350,000	1,275,000
03302650500	TRAINING - GENERAL	7,200,000	4,250,000
03302650501	LOCAL TRAINING	4,500,000	2,125,000
03302650502	INT'L TRAINING	2,700,000	2,125,000
03302300600	OTHER SERVICES - GENERAL	3,600,000	1,700,000
03302300601	SECURITY SERVICES	1,800,000	850,000
03302300602	CLEANING & FUMIGATION SERVICES	1,800,000	850,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,660,000	1,657,500
03302350701	FINANCIAL CONSULTING	1,800,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,500,000	1,275,000
03302350703	LEGAL SERVICES	2,160,000	0
03302350704	ENGINEERING SERVICES	3,600,000	0
03302350705	ARCHITECTURAL SERVICES	2,700,000	0
03302350799	OTHER PROFESSIONAL SERVICES	900,000	382,500
03302400800	FINANCIAL - GENERAL	57,105,000	4,250,000
03302400801	BANK CHARGES	675,000	0
03302400802	INTEREST ON LOANS & OVER DRAFT	53,550,000	0
03302400803	INSURANCE CHARGES / PREMIUM	2,880,000	4,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,613,560	3,145,000
03302450901	MOTOR VEHICLE FUEL COST	2,968,560	1,275,000
03302450905	GENERATOR FUEL COST	3,645,000	1,275,000
03302450907	LUBRICANTS COST	0	595,000
03302501000	MISCELLANEOUS	20,790,000	15,682,500
03302501001	REFRESHMENT & MEALS	900,000	850,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	9,000,000	4,080,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,950,000	4,250,000
03302501004	MEDICAL EXPENDITURE	1,350,000	850,000
03302501006	POSTAGES & COURIER SERVICES	450,000	2,125,000
03302501007	WELFARE PACKAGES	900,000	637,500

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0330250100E	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	2,125,000
03302501099	OTHER MISCELLANEOUS EXPENSES	1,440,000	765,000
	TOTAL CAPITAL PROJECT	233,500,000	171,000,000
03310000000	ONGOING PROJECTS (OTHERS)	223,500,000	171,000,000
03310010000	CONSTRUCTION OF FOUR DIFFERENT RESTROOMS WITH TOILET FOR SHIFT STAFF AND GMR	16,500,000	0
03310020000	SUPPLY AND INSTALLATION OF WIREGUYED TOWER OF 400 FITS (MAST), 12 BAY ANTENNA AND FEEDER CABLE 450FT	87,000,000	79,000,000
03310030000	SUPPLY AND INSTALLATION OF 2 NOS FM RADIO 20KW SREREG TRANSMITER WITH FM HD EXCITER READY	85,000,000	77,000,000
03310040000	SUPPLY OF SPARE PART FOR TRANSMITER	15,000,000	15,000,000
03310050000	ERECTION OF DIGITAL BILL BOARD	20,000,000	0
03310060000	CONSTRUCTION AND FURNISHING OF STAFF CANTEEN	10,000,000	0
	TOTAL Aso TELEVISION SERVICES	1,265,673,125	779,651,734
0324	Aso TELEVISION SERVICES		
	TOTAL ALLOCATION:	1,265,673,125	779,651,734
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	128,378,916	158,559,520
03301100010	SALARY & WAGES - GENERAL	109,861,051	144,000,000
03301100011	COMPSS SALARY	109,861,051	144,000,000
03301200020	BENEFITS AND ALLOWANCES - GENERAL	8,735,058	8,735,060
03301200026	NON-REGULAR ALLOWANCES	8,735,058	8,735,060
03301300030	SOCIAL CONTRIBUTION	9,782,807	5,824,460
03301300031	NHIS	3,599,929	2,329,780
03301300032	PENSION	6,182,878	3,494,680
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	174,590,910	75,388,914
03302050110	TRAVELS & TRANSPORT - GENERAL	12,600,000	3,825,000
03302050111	LOCAL TRAVELS & TRANSPORT	9,000,000	1,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,600,000	2,125,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,200,000	10,625,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	6,375,000
03302100200	UTILITIES - GENERAL	10,809,000	5,083,000
03302100201	ELECTRICITY CHARGES	3,420,000	1,062,500
03302100202	TELEPHONE CHARGES	1,800,000	637,500
03302100203	INTERNET ACCESS CHARGES	1,350,000	680,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	3,600,000	2,125,000
03302100205	WATER RATES	324,000	323,000
03302100206	SEWAGE CHARGES	315,000	255,000
03302150300	MATERIALS & SUPPLIES - GENERAL	13,123,350	9,174,900
03302150301	OFFICE MATERIALS & SUPPLIES	2,251,350	1,565,700
03302150302	LIBRARY BOOKS & PERIODICALS	2,290,500	1,565,700
03302150303	COMPUTER MATERIALS & SUPPLIES	4,995,000	1,793,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,911,500	2,252,500
03302150306	DRUGS & MEDICAL SUPPLIES	675,000	0
03302150399	OTHER MATERIALS & SUPPLIES	0	1,997,500
03302600400	MAINTENANCE SERVICES - GENERAL	19,890,000	8,797,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	1,530,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	3,375,000	1,742,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,160,000	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,160,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,995,000	2,125,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	1,275,000
03302600499	OTHER MAINTENANCE SERVICES	1,350,000	1,275,000
03302650500	TRAINING - GENERAL	7,200,000	5,525,000
03302650501	LOCAL TRAINING	4,500,000	2,550,000
03302650502	INT'L TRAINING	2,700,000	2,975,000
03302300600	OTHER SERVICES - GENERAL	3,600,000	1,487,500
03302300601	SECURITY SERVICES	1,800,000	637,500

FEDERAL CAPITAL TERRITORY ADMINISTRATION
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2010

APPROPRIATION

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		2010	2011
		APPROPRIATION	APPROPRIATION
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03302300602	CLEANING & FUMIGATION SERVICES	1,800,000	850,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,660,000	6,800,000
03302350701	FINANCIAL CONSULTING	1,800,000	850,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,500,000	1,700,000
03302350703	LEGAL SERVICES	2,160,000	850,000
03302350704	ENGINEERING SERVICES	3,600,000	1,275,000
03302350705	ARCHITECTURAL SERVICES	2,700,000	850,000
03302350706	SURVEYING SERVICES	0	850,000
03302350799	OTHER PROFESSIONAL SERVICES	900,000	425,000
03302400800	FINANCIAL - GENERAL	57,105,000	2,805,000
03302400801	BANK CHARGES	675,000	255,000
03302400802	INTEREST ON LOANS & OVER DRAFT	53,550,000	0
03302400803	INSURANCE CHARGES / PREMIUM	2,880,000	2,550,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,613,560	4,037,500
03302450901	MOTOR VEHICLE FUEL COST	2,968,560	1,700,000
03302450905	GENERATOR FUEL COST	3,645,000	1,700,000
03302450907	LUBRICANTS COST	0	637,500
03302501000	MISCELLANEOUS	20,790,000	17,228,514
03302501001	REFRESHMENT & MEALS	900,000	1,326,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	9,000,000	4,256,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,950,000	4,250,000
03302501004	MEDICAL EXPENDITURE	1,350,000	850,000
03302501006	POSTAGES & COURIER SERVICES	450,000	177,514
03302501007	WELFARE PACKAGES	900,000	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,800,000	2,975,000
03302501009	SPORTING ACTIVITIES	0	0
03302501099	OTHER MISCELLANEOUS EXPENSES	1,440,000	2,550,000
	TOTAL CAPITAL PROJECT	962,703,299	545,703,300
03310000000	ONGOING PROJECTS (OTHERS)	962,703,299	545,703,300
03310010000	AUTOMATION OF BROADCAST EQUIPMENT	100,000,000	50,000,000
03310020000	PROVISION OF 1NO 10KW TRANSMITTER (TV) FOR KATAMPE HILL AND 2NOS 3KW TV TRANSMITTER FOR BWARI AND KARSHI	310,000,000	250,000,000
03310030000	PROVISION OF 2 NOS OPERATIONAL VEHICLES	25,000,000	25,000,000
03310040000	OUTSIDE BROADCAST DSNG MICROWAVE LINKS EQUIPMENT	99,000,000	30,000,000
03310050000	3 UNITS EACH OF 100KVA GEN SET & PHCN POWER TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI	15,000,000	15,000,000
03310060000	2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION	15,000,000	14,500,000
03310070000	FURNISHING OF NEW ADMIN BLOCK	15,000,000	15,000,000
03310080000	PURCHASE OF TRANSMITTER SPAREPARTS FOR ASO TV	105,000,000	20,000,000
03310090000	PROVISION OF TV STUDIO FACILITIES AND CONTROL ROOM	150,000,000	20,000,000
03310100000	PURCHASE OF 40NOS. LAPTOP COMPUTERS AND DESKTOP COMPUTERS FOR ASO TV STAFF.	5,500,000	6,000,000
03310110000	CONSTRUCTION OF NEW OFFICE COMPLEX FOR ASO TELEVISION	62,000,000	50,000,000
03310120000	CONSTRUCTION OF STUDIO AND TRANSMITTER BUILDINGS	20,203,299	20,203,300
03310130000	FURNISHING OF STUDIO AND TRANSMITTER BUILDINGS	10,000,000	5,000,000
03310140000	PROVISION OF COOLING SYSTEMS FOR NEW OFFICE COMPLEX, STUDIO & TRANSMITTER BUILDINGS	31,000,000	25,000,000
	TOTAL FCT ARCHIVES AND HISTORICAL BUREAU	114,493,664	259,455,960
0321	FCT ARCHIVES AND HISTORICAL BUREAU		
	TOTAL ALLOCATION:	114,493,664	259,455,960
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	19,462,664	21,227,460
03301100010	SALARY & WAGES - GENERAL	18,345,122	20,109,920
03301100011	CONPSS SALARY	18,345,122	20,109,920
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	1,117,542	1,117,540
03301300031	NHIS	411,239	411,240

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0330130032	PENSION	706,303	706,300
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,031,000	109,369,500
03302050110	TRAVELS & TRANSPORT - GENERAL	4,950,000	4,675,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,250,000	2,125,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,550,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,650,000	4,675,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,950,000	2,125,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,700,000	2,550,000
03302100200	UTILITIES - GENERAL	720,000	850,000
03302100203	INTERNET ACCESS CHARGES	720,000	850,000
03302150300	MATERIALS & SUPPLIES - GENERAL	42,300,000	23,987,000
03302150301	OFFICE MATERIALS & SUPPLIES	13,500,000	8,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	9,000,000	4,250,000
03302150303	COMPUTER MATERIALS & SUPPLIES	13,500,000	4,250,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	5,924,500
03302150308	UNIFORMS & OTHER CLOTHING	1,800,000	0
03302150399	OTHER MATERIALS & SUPPLIES	0	1,062,500
03302600400	MAINTENANCE SERVICES - GENERAL	8,550,000	4,887,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,350,000	1,275,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	900,000	425,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,800,000	1,062,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	850,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENT	900,000	425,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,800,000	850,000
03302650500	TRAINING - GENERAL	20,250,000	4,675,000
03302650501	LOCAL TRAINING	4,950,000	2,125,000
03302650502	INT'L TRAINING	2,700,000	2,550,000
03302300600	OTHER SERVICES - GENERAL	6,300,000	2,337,500
03302300601	SECURITY SERVICES	3,600,000	1,275,000
03302300602	CLEANING & FUMIGATION SERVICES	2,700,000	1,062,500
03302450900	FUEL & LUBRICANTS - GENERAL	6,300,000	3,782,500
03302450901	MOTOR VEHICLE FUEL COST	1,440,000	637,500
03302450905	GENERATOR FUEL COST	4,500,000	2,550,000
03302450907	LUBRICANTS COST	360,000	595,000
03302501000	MISCELLANEOUS	4,311,000	59,500,000
03302501001	REFRESHMENT & MEALS	495,000	212,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,160,000	1,275,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,440,000	2,550,000
03302501004	POSTAGES & COURIER SERVICES	216,000	212,500
03302501005	EVENTS AND PROGRAMMES	0	51,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES (ACQUISITION OF ARCHIVAL RECORDS, DOCUMENTS AND ITEMS)	0	4,250,000
	TOTAL CAPITAL PROJECT	104,000,000	128,859,000
03310000000	ONGOING PROJECTS (OTHERS)	104,000,000	98,859,000
03320010000	PROCUREMENT OF 1NOS 18 SEATER HAICE BUS AND 2NO TOYOTA HILUX	16,000,000	20,900,000
03320020000	PROCUREMENT OF 16 ADDITIONAL CAMERAS FOR CCTV FACILITIES	8,000,000	0
03320030000	SUPPLY AND INSTALLATION OF EQUIPMENTS AND SOFTWARE FOR DIGITISATION AND DATA MANAGEMENT SYSTEM	80,000,000	77,959,000
03320000000	NEW PROJECTS (OTHERS)	0	30,000,000
03320010000	DEVELOPMENT OF 2 NOS. MINI ARCHIVE AND MUSEUM IN ONE AREA COUNCIL	0	30,000,000
	TOTAL FCT URBAN & REGIONAL PLANNING TRIBUNAL	134,161,960	380,451,127
0323	FCT URBAN & REGIONAL PLANNING TRIBUNAL		
	TOTAL ALLOCATION:	134,161,960	380,451,127
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	48,770,270	121,480,977
03301100010	SALARY & WAGES - GENERAL	13,182,113	29,853,820
03301100011	CONPSS SALARY	13,182,113	29,853,820

FEDERAL CAPITAL TERRITORY ADMINISTRATION
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2010 APPROPRIATION =N= 2011 APPROPRIATION =N=

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03301200020	BENEFITS AND ALLOWANCES - GENERAL	32,005,918	87,892,447
03301200026	NON-REGULAR ALLOWANCES	32,005,918	0
03301200027	SALARY & ALLOWANCES FOR BOARD MEMBERS	0	87,892,447
03301300030	SOCIAL CONTRIBUTION	3,582,239	3,734,710
03301300031	PHIS	1,318,211	1,470,680
03301300032	PENSION	2,264,028	2,264,030
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	85,391,690	117,520,150
03302050110	TRAVELS & TRANSPORT - GENERAL	11,700,000	10,625,000
03302050111	LOCAL TRAVELS & TRANSPORT	7,200,000	6,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,500,000	4,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,500,080	9,775,000
03302060121	LOCAL TRAVELS & TRANSPORT	9,000,000	5,525,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,500,080	4,250,000
03302100200	UTILITIES - GENERAL	3,780,000	2,422,500
03302100201	ELECTRICITY CHARGES	360,000	425,000
03302100202	TELEPHONE CHARGES	1,800,000	510,000
03302100203	INTERNET ACCESS CHARGES	900,000	425,000
03302100205	WATER RATES	720,000	850,000
03302100299	OTHER UTILITY CHARGES	0	212,500
03302150300	MATERIALS & SUPPLIES - GENERAL	8,894,250	10,343,650
03302150301	OFFICE MATERIALS & SUPPLIES	1,440,000	2,125,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,250,000	2,642,650
03302150303	COMPUTER MATERIALS & SUPPLIES	3,393,000	1,453,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,091,250	1,190,000
03302150305	PRINTING OF SECURITY DOCUMENTS	270,000	595,000
03302150306	DRUGS & MEDICAL SUPPLIES	450,000	0
03302150307	FIELD MATERIALS & SUPPLIES	0	850,000
03302150308	UNIFORMS & OTHER CLOTHING	0	425,000
03302150399	OTHER MATERIALS & SUPPLIES	0	1,062,500
03302600400	MAINTENANCE SERVICES - GENERAL	24,408,000	13,430,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	900,000	850,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	3,798,000	1,275,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	11,430,000	6,375,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,890,000	1,700,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,940,000	2,550,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	450,000	510,000
03302600499	OTHER MAINTENANCE SERVICES	0	170,000
03302650500	TRAINING - GENERAL	5,490,000	7,225,000
03302650501	LOCAL TRAINING	3,240,000	3,825,000
03302650502	INT'L TRAINING	2,250,000	3,400,000
03302300600	OTHER SERVICES - GENERAL	4,600,000	33,575,000
03302300601	SECURITY SERVICES	1,800,000	3,825,000
03302300602	CLEANING & FUMIGATION SERVICES	2,800,000	4,250,000
03302300603	OFFICE ACCOMMODATION RENT	0	25,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	180,000	16,150,000
03302350701	FINANCIAL CONSULTING	0	2,975,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	180,000	425,000
03302350703	LEGAL SERVICES	0	12,750,000
03302400800	FINANCIAL - GENERAL	0	0
03302400801	BANK CHARGES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	3,735,360	5,049,000
03302450901	MOTOR VEHICLE FUEL COST	1,179,360	2,550,000
03302450902	AIRCRAFT FUEL COST	1,296,000	0
03302450905	GENERATOR FUEL COST	0	1,224,000
03302450907	LUBRICANTS COST	1,260,000	1,275,000
03302501000	MISCELLANEOUS	9,104,000	8,925,000
03302501001	REFRESHMENT & MEALS	234,000	637,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,700,000	2,550,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,720,000	2,975,000
03302501006	POSTAGES & COURIER SERVICES	1,450,000	1,275,000
03302501007	WELFARE PACKAGES	0	850,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	637,500

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APPROPRIATION APPROPRIATION
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	TOTAL CAPITAL PROJECT	343,800,000	141,450,000
03310000000	ONGOING PROJECTS (OTHERS)	343,800,000	141,450,000
03310010000	CONSTRUCTION OF THE PERMANENT OFFICE COMPLEX	300,000,000	100,000,000
03310020000	SEWAGE CONNECTION	2,000,000	0
03310030000	PURCHASE OF 3 NOS UTILITY VEHICLES	20,000,000	19,000,000
03310040000	WATER CONNECTION	1,800,000	0
	UPGRADING OF LOCAL AREA NETWORK AND E-ACCOUNTING		
03310050000	SOFTWARE AND PURCHASE OF 5 NOS LAPTOP COMPUTERS	15,000,000	15,950,000
03310060000	PURCHASE OF SURVEY EQUIPMENT (LEICA TOTAL STATION)	5,000,000	6,500,000