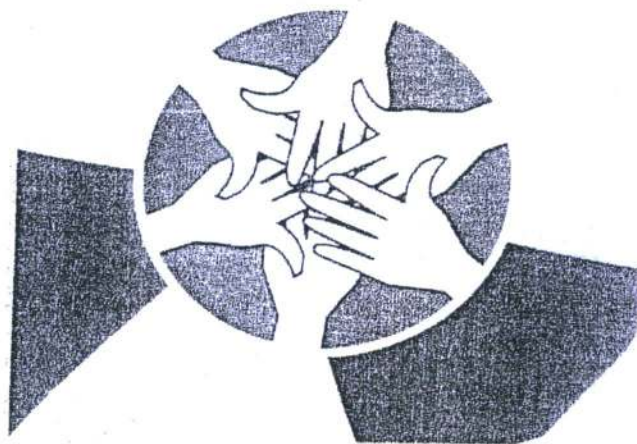




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FEDERAL CAPITAL TERRITORY
2009 STATUTORY APPROPRIATION ACT



NATIONAL ASSEMBLY, ABUJA
2009



FEDERAL CAPITAL TERRITORY
2009 STATUTORY APPROPRIATION ACT

NATIONAL ASSEMBLY, ABUJA
2009

FEDERAL CAPITAL TERRITORY ADMINISTRATION

FCTA 2009 STATUTORY BUDGET PROPOSAL

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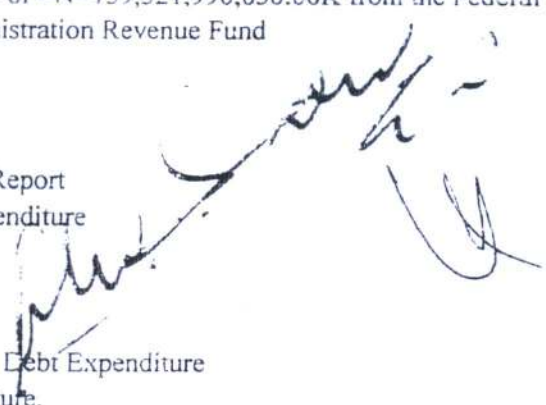
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FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2009

ARRANGEMENT OF CLAUSES

CLAUSES

- 1 Issue and Appropriation of =N=159,521,990,850.00K from the Federal
Capital Territory Administration Revenue Fund
 - 2 Release of Funds
 - 3 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 2009 STATUTORY APPROPRIATION ACT

AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT THE TOTAL SUM OF =N=159,521,990,850.00K (ONE HUNDRED AND FIFTY-NINE BILLION, FIVE HUNDRED AND TWENTY-ONE MILLION, NINE HUNDRED AND NINETY THOUSAND, EIGHT HUNDRED AND FIFTY NAIRA) ONLY OF WHICH THE SUM OF =N=24,596,140,978.00K (TWENTY-FOUR BILLION, FIVE HUNDRED AND NINETY-SIX MILLION, ONE HUNDRED AND FORTY THOUSAND, NINE HUNDRED AND SEVEN-EIGHT NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=16,317,165,871.00K (SIXTEEN BILLION, THREE HUNDRED AND TWENTY-ONE MILLION, ONE HUNDRED AND SIXTY-FIVE THOUSAND, EIGHT HUNDRED AND SEVENTY-ONE NAIRA) ONLY IS FOR OVERHEAD COSTS, WHILE THE BALANCE OF =N=118,604,684,000.00 (ONE HUNDRED AND EIGHTEEN BILLION, SIX HUNDRED AND FOUR MILLION, SIX HUNDRED AND EIGHTY-FOUR THOUSAND 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, 2009.

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

- 1 (1) The Director 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 Revenue Fund of the Federation during the Year financial 2009 the sum specified by the warrants, not exceeding in the aggregate =N=159,521,990,850.00K (One Hundred and Fifty-Nine Billion, Five Hundred and Twenty-One Million, Nine Hundred and Ninety Thousand, Eight Hundred and Fifty Naira) only.
- (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 Revenue Fund only for the purposes specified in the schedule to this Act.
- 3 (1) All revenues accruing to the Territory other than the Statutory Revenue distribution shall be paid into a dedicated Account of Federal Capital Territory.

Commencement.

Issue and Appropriation of =N=159,521,990,850.00K from Federal Capital Territory Administration Revenue Fund.

Released of Funds

Payment of Revenue into the Dedicated 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 All Accounting Officers of the Federal Capital Territory Administration, Agencies, Parastatals and Extra-Ministerial Departments who control heads of expenditure shall present to the National Assembly quarterly reports detailing the progress of implementation of the provisions of this Act. 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 Act may be cited as the Federal Capital Territory Appropriation Act 2009. Short Title

SCHEDULE
PART A – RECURRENT NON - DEBT EXPENDITURE

FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE

	2009 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	15,402,094
Overhead Costs	2,172,000,000
Sub-Total	2,187,402,094
(2) PROTOCOL DEPARTMENT	
Personnel Costs	23,840,590
Overhead Costs	727,000,000
Sub-Total	750,840,590
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	12,093,960
Overhead Costs	324,821,600
Sub-Total	336,915,560
(4) TREASURY	
Personnel Costs	1,562,224,506
Overhead Costs	3,934,229,961
Sub-Total	5,496,454,467
(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	614,821,509
Overhead Costs	1,475,896,005
Sub-Total	2,090,717,514
(6) FCT AUDIT DEPARTMENT	
Personnel Costs	104,491,240
Overhead Costs	31,200,000
Sub-Total	135,691,240
(7) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	19,735,213
Overhead Costs	13,120,000
Sub-Total	32,855,213
(8) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	263,023,313
Overhead Costs	92,400,000
Sub-Total	355,423,313
(9) PROCUREMENT DEPARTMENT	
Personnel Costs	16,446,507
Overhead Costs	17,480,000
Sub-Total	33,926,507
(10) FCDA ADMINISTRATION	
Personnel Costs	18,186,391
Overhead Costs	284,000,000
Sub-Total	302,186,391
(11) FINANCE & ADMINISTRATION	

Personnel Costs	549,587,306
Overhead Costs	67,200,000
Sub- Total	616,787,306
 (12) ENGINEERING SERVICES	
Personnel Costs	790,927,310
Overhead Costs	12,340,000
Sub- Total	439,767,810
 (13) PUBLIC BUILDING	
Personnel Costs	278,504,746
Overhead Costs	18,400,000
Sub- Total	296,904,746
 (14) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	75,425,380
Overhead Costs	7,200,000
Sub- Total	82,625,380
 (15) URBAN AND REGIONAL PLANNING	
Personnel Costs	98,281,600
Overhead Costs	19,090,000
Sub- Total	117,371,600
 (16) SURVEY AND MAPPING	
Personnel Costs	65,617,777
Overhead Costs	21,600,000
Sub- Total	87,217,777
 (17) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	
Personnel Costs	85,885,949
Overhead Costs	38,880,000
Sub- Total	124,765,949
 (18) MASS HOUSING DEPARTMENT	
Personnel Costs	24,024,236
Overhead Costs	38,960,000
Sub- Total	62,984,236
 (19) PROCUREMENT DEPARTMENT	
Personnel Costs	14,092,740
Overhead Costs	43,680,000
Sub- Total	57,772,740
 (20) INTERNAL AUDIT	
Personnel Costs	14,111,692
Overhead Costs	8,338,275
Sub- Total	22,449,967
 (21) PUBLIC RELATIONS	
Personnel Costs	34,688,788
Overhead Costs	17,440,000
Sub- Total	52,128,788
 (22) FCT LEGAL SECRETARIAT	
Personnel Costs	
Overhead Costs	28,186,733
Sub- Total	258,000,000

	286,186,733
(23) LITIGATION DEPARTMENT	
Personnel Costs	44,587,763
Overhead Cost	24,960,000
Sub- Total	69,547,763
(24) CORPORATE SERVICES DEPARTMENT	
Personnel Costs	11,798,931
Overhead Costs	17,360,000
Sub- Total	29,158,931
(25) DEPARTMENT OF DRAFTING	
Personnel Costs	12,915,342
Overhead Costs	22,560,000
Sub- Total	35,475,342
(26) ADVISORY SERVICES DEPARTMENT	
Personnel Costs	10,087,301
Overhead Costs	8,160,000
Sub - Total	18,247,301
(27) AREA COUNCIL SECRETARIAT	
Personnel Costs	110,118,826
Overhead Costs	90,140,000
Sub - Total	200,258,826
(28) COUNCIL OF GRADED CHIEFS	
Personnel Costs	0
Overhead Costs	61,800,000
Sub - Total	61,800,000
(29) TRANSPORT SECRETARIAT	
Personnel Costs	153,151,757
Overhead Costs	27,840,000
Sub - Total	180,991,757
(30) ROAD TRAFFIC SERVICES	
Personnel Costs	567,240,625
Overhead Costs	238,499,200
Sub - Total	805,739,825
(31) EDUCATION SECRETARIAT	
Personnel Costs	584,455,286
Overhead Costs	162,850,000
Sub- Total	747,305,286
(32) AGENCY FOR MASS EDUCATION	
Personnel Costs	418,509,252
Overhead Costs	43,400,000
Sub- Total	461,909,252
(33) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	193,232,506
Overhead Costs	131,455,000
Sub- Total	324,687,506
(34) FCT UNIVERSAL BASIC EDUCATION	

Personnel Costs	4,071,529,783
Overhead Costs	515,939,900
Sub-Total	4,587,469,683
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(35) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	3,076,847,532
Overhead Costs	367,869,043
Sub-Total	3,444,716,575
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(36+C49) FCT COLLEGE OF EDUCATION ZUBA	
Personnel Costs	455,000,003
Overhead Costs	62,330,000
Sub-Total	517,330,003
(37) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	131,507,138
Overhead Costs	140,400,000
Sub-Total	271,907,138
(38) HEALTH AND HUMAN SERVICES DEPARTMENT	
Personnel Costs	410,145,012
Overhead Costs	946,012,000
Sub-Total	1,356,157,012
(39) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	190,734,418
Overhead Costs	20,525,000
Sub-Total	211,259,418
(40) HEALTH MANAGEMENT BOARD	
Personnel Costs	4,303,584,760
Overhead Costs	40,120,000
Sub- Total	4,343,704,760
(41) PRIMARY HEALTHCARE DEPARTMENT	
Personnel Costs	252,517,037
Overhead Costs	15,040,000
Sub-Total	267,557,037
(42) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	527,531,394
Overhead Costs	60,800,000
Sub - Total	588,331,394
(43) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	197,115,777
Overhead Costs	19,200,000
Sub - Total	216,315,777
(44) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	42,251,491
Overhead Costs	41,830,000
Total	84,081,491
(45) FINANCE & ADMINISTRATION	
Personnel Costs	176,154,360
Overhead Costs	71,374,000
Sub - Total	247,528,360

(46) WELFARE DEPARTMENT	
Personnel Costs	82,888,962
Overhead Costs	9,600,000
Sub - Total	92,488,962
(47) SPORTS DEPARTMENT	
Personnel Costs	74,494,541
Overhead Costs	53,660,000
Sub- Total	133,154,541
(48) TOURISM DEPARTMENT	
Personnel Costs	57,535,099
Overhead Costs	16,300,000
Sub - Total	73,835,099
(49) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	81,353,752
Overhead Costs	11,480,000
Sub - Total	92,833,752
(50) ARTS & CULTURE	
Personnel Costs	85,924,830
Overhead Costs	19,240,000
Sub - Total	105,164,830
(51) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	81,616,281
Overhead Costs	100,650,000
Sub - Total	182,266,281
(52) PARKS AND RECREATION	
Personnel Cost	250,000,000
Overhead Costs	153,495,000
Sub-Total	403,495,000
(53) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	339,091,694
Overhead Costs	99,200,000
Sub-Total	438,291,694
(54) FCT URBAN AFFAIRS	
Personnel Cost	540,466,742
Overhead Costs	56,740,000
Sub-Total	597,206,742
(55) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	227,768,078
Overhead Costs	200,960,000
Sub-Total	428,728,078
(56) FCT WATER BOARD	
Personnel Cost	748,573,366
Overhead Costs	564,653,687
Sub-Total	1,313,227,053
(57) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	192,453,044
Overhead Costs	943,840,000

Sub-Total	1,136,293,044
(58) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	77,654,161
Overhead Costs	106,000,000
Sub-Total	183,654,161
(59) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Cost	144,000,002
Overhead Costs	197,600,000
Sub-Total	241,600,002
(60) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Cost	22,889,544
Overhead Costs	198,293,200
Sub-Total	221,182,744
(61) FCT PENSION DEPARTMENT	
Personnel Cost	1,027,282,743
Overhead Costs	280,000,000
Sub-Total	1,307,282,743
(62) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	120,306,683
Overhead Costs	61,760,000
Sub-Total	182,066,683
(63) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	32,081,894
Overhead Costs	10,098,000
Sub-Total	42,179,894
(64) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	69,130,068
Overhead Costs	27,696,000
Sub-Total	96,826,068
(65) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Cost	82,000,000
Overhead Costs	28,100,000
Sub-Total	110,100,000
(66) ASO RADIO AND TV SERVICES	
Personnel Cost	37,920,728
Overhead Costs	303,740,000
Sub-Total	341,660,728
(67) ABUJA ARCHIVES AND HISTORICAL BUREAU	
Personnel Cost	18,345,122
Overhead Costs	55,900,000
Sub-Total	74,245,122
(68) FCT URBAN & REGIONAL PLANNING TRIBUNAL	
Personnel Cost	48,747,269
Overhead Costs	36,520,000
Sub-Total	85,267,269

GENERAL SUMMARY

Total Personnel	24,596,140,977
Total Overhead	16,321,165,871
TOTAL RECURRENT	40,917,306,848

PART B – CAPITAL EXPENDITURE

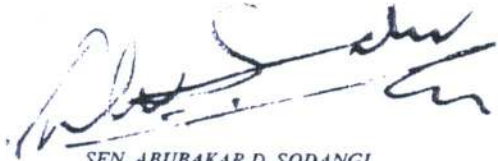
	2009 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	3,110,000,000
(2) PROTOCOL DEPARTMENT	15,500,000
(3) SECURITY SERVICES DEPARTMENT	619,702,000
(4) FCT TREASURY DEPARTMENT	1,131,000,000
(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	187,000,000
(6) FCT AUDIT DEPARTMENT	15,000,000
(7) DEPARTMENT OF MONITORING AND INSPECTION	3,000,000
(8) LAND ADMINISTRATION DEPARTMENT	103,000,000
(9) PROCUREMENT DEPARTMENT	15,500,000
(10) FCDA ADMINISTRATION	227,496,921
(11) FINANCE & ADMINISTRATION	25,000,000
(12) ENGINEERING SERVICES	40,160,000,000
(13) PUBLIC BUILDING	4,691,000,000
(14) RESETTLEMENT AND COMPENSATION DEPARTMENT	3,920,000,000
(15) URBAN AND REGIONAL PLANNING	206,000,000
(16) SURVEY AND MAPPING	495,000,000
(17) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	17,494,104,236
(18) MASS HOUSING DEPARTMENT	23,500,000
(19) PROCUREMENT DEPARTMENT	30,730,546
(20) INTERNAL AUDIT	0
(21) PUBLIC RELATIONS	0
(22) FCT LEGAL SECRETARIAT	232,970,000
(23) LITIGATION DEPARTMENT	0
(24) CORPORATE SERVICES DEPARTMENT	0
(25) DEPARTMENT OF DRAFTING	0
(26) ADVISORY SERVICES DEPARTMENT	0
(27) AREA COUNCILS SERVICES SECRETARIAT	202,524,000
(28) COUNCIL OF GRADED CHIEFS	0
(29) TRANSPORT SECRETARIAT	8,803,000,000
(30) ROAD TRAFFIC SERVICES	363,232,927
(31) EDUCATION SECRETARIAT	2,907,500,000
(32) AGENCY FOR MASS EDUCATION	386,154,545
(33) FCT EDUCATION RESOURCE CENTRE	213,985,000
(34) UNIVERSAL BASIC EDUCATION	3,232,360,000
(35) FCT SECONDARY EDUCATION BOARD	3,464,328,281
(36) FCT COLLEGE OF EDUCATION, ZUBA	778,000,000
(37) FCT AGENCY FOR SCIENCE & TECHNOLOGY	1,049,500,000
(38) HEALTH AND HUMAN SERVICES SECRETARIAT	9,173,020,997
(39) SCHOOL OF NURSING & MIDWIFERY	0
(40) HEALTH MANAGEMENT BOARD	0
(41) PRIMARY HEALTHCARE DEPARTMENT	0
(42) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	1,965,000,000
(43) FCT AGRIC DEVELOPMENT PROJECT	187,500,000
(44) SOCIAL DEVELOPMENT SECRETARIAT	110,000,000
(45) FINANCE & ADMINISTRATION	178,000,000
(46) WELFARE DEPARTMENT	103,688,500
(47) SPORTS DEPARTMENT	1,357,060,665
(48) TOURISM DEPARTMENT	80,242,000
(49) GENDER DEVELOPMENT DEPARTMENT	133,040,000
(50) ARTS & CULTURE	246,042,824
(51) ABUJA METROLITAN MANAGEMENT COUNCIL	515,000,000
(52) PARKS AND RECREATION	3,183,300,000

(53) FACILITIES MAINTENANCE AND MANAGEMENT	1,589,080,944
(54) FCT URBAN AFFAIRS	960,185,000
(55) DEVELOPMENT CONTROL DEPARTMENT	933,981,541
(56) FCT WATER BOARD	593,627,000
(57) ABUJA ENVIRONMENTAL PROTECTION BOARD	474,000,001
(58) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	288,173,271
(59) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	149,000,001
(60) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	155,500,001
(61) FCT PENSION DEPARTMENT	15,000,000
(62) AREA COUNCIL SERVICE COMMISSION	25,000,000
(63) FCT AREA COUNCILS STAFF PENSION BOARD	30,000,000
(64) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	40,000,000
(65) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	7,000,000
(66) ASO RADIO AND TV SERVICES	503,842,799
(67) ABUJA ARCHIVES AND HISTORICAL BUREAU	12,000,000
(68) FCT URBAN & REGIONAL PLANNING TRIBUNAL	500,000,000
TOTAL CAPITAL	118,604,684,000
GRAND TOTAL RECURRENT & CAPITAL	159,521,990,850

EXPLANATORY MEMORANDUM

This bill provides for the issue out of the Consolidated Revenue Fund of the Federal Capital Territory the sum of (=N=159,521,990,650:00K) only, out of which (=N=24,596,140,978:00K) is for Personnel Costs and (=N=16,321,165,871:00K) is for Overhead Costs while the balance of (=N=118,604,684,000:00K) is for Capital Expenditure.

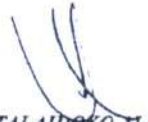
THIS BILL WAS PASSED INTO AN ACT BY THE NATIONAL ASSEMBLY IN MARCH, 2009.



SEN. ABUBAKAR D. SODANGI
CHAIRMAN

SENATE COMMITTEE ON FCT

NATIONAL ASSEMBLY



HON. ATAI AIDOKO ALI
CHAIRMAN

HOUSE COMMITTEE ON FCT

NATIONAL ASSEMBLY

**FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCTA FISCAL FRAMEWORK FOR STATUTORY BUDGET 2008 - 2011**

REVENUE				
BALANCE BROUGHT FORWARD FROM 2008	0	8,052,783,684	0	0
STATUTORY REVENUE ALLOCATION	30,000,000,000	35,000,000,000	35,000,000,000	35,000,000,000
VALUE ADDED TAX	3,000,000,000	6,500,000,000	8,125,000,000	10,562,500,000
EXCESS CRUISE	8,000,000,000	0	0	0
ESTIMATED IGR FROM SDA'S	13,011,000,000	25,000,000,000	31,250,000,000	37,500,000,000
FCT SHARE FROM SALE OF FGN HOUSES	8,000,000,000	1,000,000,000	0	0
SALES OF FERTILISER	900,000,000	500,000,000	625,000,000	687,500,000
SPECIAL GRANT FROM FEDERAL GOVERNMENT	0	20,000,000,000	21,000,000,000	22,000,000,000
REFUND OF TAXES COLLECTED BY FIRS UNBEHAVE OF FCT	0	29,690,376,243	0	0
EXPECTED TAXES TO BE COLLECTED IN 2009	13,000,000,000	17,600,000,000	22,000,000,000	26,400,000,000
INVESTMENT INCOME	0	2,000,000,000	2,500,000,000	3,125,000,000
FOREIGN FUND ACCRUABLE TO AGIS (SL59,995.28 X 125)	0	198,999,410	4,500,000,000	4,500,000,000
UNIVERSAL BASIC EDUCATION (UBE) COUNTER-PART FUND	0	850,000,000	850,000,000	850,000,000
FCT MDG COUNTER-PART FUND	0	2,000,000,000	1,000,000,000	1,500,000,000
TOTAL REVENUE	75,911,000,000	161,392,159,337	125,000,000,000	139,775,000,000
EXPENDITURE				
PERSONNEL COST	16,572,874,275	24,596,140,978	26,440,904,703	29,084,995,173
OVERHEAD COST	9,488,493,688	16,321,165,871	16,968,481,056	18,665,329,162
TOTAL RECURRENT	26,061,367,963	40,917,306,849	43,409,385,759	47,750,324,335
CAPITAL EXPENDITURE	46,699,954,425	118,604,684,000	82,265,550,315	93,348,105,347
TOTAL EXPENDITURE	72,761,322,388	159,521,990,849	125,674,936,075	141,098,429,682
FISCAL SURPLUS(DEFICIT)	3,149,677,612	1,870,168,488	-674,936,075	-1,323,429,682

FEDERAL CAPITAL TERRITORY ADMINISTRATION
SUMMARY OF FCTA 2009 STATUTORY BUDGET

Personnel

Overhead cap exp

total

P O C

S/N	SDA	PERSONNEL	OVERHEAD	CAP EXP	PERSONNEL	OVERHEAD	CAP EXP	PERSONNEL	OVERHEAD	CAP EXP	PERSONNEL	OVERHEAD	CAP EXP	PERSONNEL	OVERHEAD	CAP EXP
		=N=	=N=	=N=												
1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	4,009,944	2,172,000,000	3,110,000,000	5,297,402,094											
2	PROTOCOL DEPARTMENT	23,846,590	927,000,000	15,500,000	966,340,590			0.29%								41.00%
3	SECURITY SERVICES DEPARTMENT	12,098,980	524,821,600	19,712,000	1,156,627,560			2.47%								95.93%
4	FCT TREASURY	1,562,224,506	3,934,229,961	1,411,000,000	6,627,454,467			1.05%								45.38%
5	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	614,821,509	1,475,896,005	187,000,000	2,277,717,514			23.57%								59.36%
6	FCT AUDIT DEPARTMENT	104,491,240	31,200,000	15,000,000	150,691,240			26.99%								64.80%
7	DEPARTMENT OF MONITORING AND INSPECTION	19,735,213	13,120,000	3,000,000	35,855,213			69.34%								20.70%
8	LAND ADMINISTRATION DEPARTMENT	263,023,313	92,400,000	103,000,000	458,423,313			55.04%								36.59%
9	PROCUREMENT DEPARTMENT	16,446,507	17,480,000	15,500,000	49,426,507			57.38%								20.16%
10	FCDA ADMINISTRATION	18,186,391	284,000,000	227,496,921	529,683,312			33.27%								35.37%
11	FINANCE & ADMINISTRATION	549,587,306	67,200,000	25,000,000	641,787,306			3.43%								53.62%
12	ENGINEERING SERVICES	390,927,810	42,240,000	40,160,000,000	40,593,167,810			85.63%								10.47%
13	PUBLIC BUILDINGS	278,504,746	18,400,000	4,691,000,000	4,987,904,746			0.96%								0.10%
14	RESETTLEMENT AND COMPENSATION DEPARTMENT	75,425,380	7,200,000	3,920,000,000	4,002,625,380			5.58%								0.37%
15	URBAN AND REGIONAL PLANNING	98,281,600	19,090,000	206,000,000	323,371,600			1.88%								0.18%
16	SURVEY AND MAPPING	65,617,777	21,600,000	495,000,000	582,217,777			30.39%								5.90%
17	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	85,885,949	38,880,000	17,494,104,236	17,618,870,185			11.27%								3.71%
18	MASS HOUSING DEPARTMENT	24,024,236	38,960,000	23,500,000	86,484,236			0.49%								0.22%
19	PROCUREMENT DEPARTMENT	14,092,740	43,680,000	30,730,546	88,503,286			27.78%								45.05%
20	INTERNAL AUDIT	14,111,692	8,338,275		22,449,967			15.92%								49.35%
21	PUBLIC RELATIONS	34,688,788	17,440,000		52,128,788			62.86%								37.14%
22	FCT LEGAL SECRETARIAT	28,186,733	378,000,000	232,970,000	639,156,733			66.54%								33.46%
23	LITIGATION DEPARTMENT	44,587,763	24,960,000		69,547,763			4.41%								59.14%
24	CORPORATE SERVICES DEPARTMENT	11,798,931	17,360,000		29,158,931			64.11%								35.89%
25	DEPARTMENT OF DRAFTING	12,915,342	22,560,000		35,475,342			40.46%								59.54%
26	ADVISORY SERVICES DEPARTMENT	10,087,301	8,160,000		18,247,301			36.41%								63.59%
27	AREA COUNCILS SERVICES SECRETARIAT	110,118,826	90,140,000	202,524,000	402,782,826			55.28%								44.72%
28	COUNCIL OF GRADED CHIEFS		61,800,000		61,800,000			27.34%								22.38%
29	TRANSPORT SECRETARIAT	153,151,757	27,840,000	8,803,000,000	8,983,991,757			0.00%								100.00%
								1.70%								0.31%
																97.99%

SUMMARY

30	ROAD TRAFFIC SERVICES	567,240,625	238,499,200	363,232,927	1,168,972,752	48.52%	20.40%	31.07%	TRUE
31	EDUCATION SECRETARIAT	584,455,286	162,850,090	2,907,500,000	3,654,805,286	15.99%	4.46%	79.55%	TRUE
32	AGENCY FOR MASS EDUCATION	418,509,252	43,400,000	386,154,545	848,063,797	49.35%	5.12%	45.53%	TRUE
33	EDUCATION RESOURCE CENTER	193,232,506	1,118,000	213,985,000	538,672,506	35.87%	24.40%	39.72%	TRUE
34	UNIVERSAL BASIC EDUCATION	4,071,529,783	515,000,000	3,232,360,000	7,819,829,683	52.07%	6.60%	41.34%	TRUE
35	EDUCATION SECRETARIAT	3,076,847,533	367,869,043	4,464,328,281	7,909,044,856	38.90%	4.65%	56.45%	TRUE
36	EDUCATION SECRETARIAT	453,000,003	62,330,000	78,000,000	1,295,330,003	35.13%	4.81%	60.06%	TRUE
37	EDUCATION SECRETARIAT	131,502,438	140,400,000	64,500,000	1,321,407,138	9.95%	10.63%	79.42%	TRUE
38	HEALTH AND HUMAN SERVICES SECRETARIAT	3,014,450,12	946,012,000	9,112,020,997	10,529,178,009	3.90%	8.98%	87.12%	TRUE
39	SCHOOL OF NURSING & MIDWIFERY	140,734,418	20,525,000	40,120,000	4,343,704,760	99.08%	0.92%	0.00%	TRUE
40	HOSPITAL MANAGEMENT BOARD	4,303,584,760	15,040,000	1,965,000,000	2,553,331,394	20.66%	2.38%	76.96%	TRUE
41	PRIMARY HEALTH DEVELOPMENT BOARD	252,517,037	60,800,000	187,500,000	403,815,777	48.81%	4.75%	46.43%	TRUE
42	SECRETARIAT	527,531,394	19,200,000	110,000,000	218,881,491	19.30%	30.44%	50.26%	TRUE
43	EDUCATION SECRETARIAT	197,115,777	66,630,000	178,000,000	426,828,361	41.27%	17.03%	41.70%	TRUE
44	SOCIAL DEVELOPMENT SECRETARIAT	42,251,491	72,674,000	161,088,500	253,577,462	32.69%	3.79%	63.53%	TRUE
45	FINANCE & ADMINISTRATION	176,154,361	9,600,000	1,160,060,665	1,293,215,206	5.99%	4.30%	89.70%	TRUE
46	WELFARE DEPARTMENT	82,888,962	55,660,000	110,242,000	309,373,752	31.26%	8.85%	59.89%	TRUE
47	SPORTS DEPARTMENT	77,494,541	16,300,000	166,540,000	351,207,654	24.47%	5.48%	70.06%	TRUE
48	TOURISM DEPARTMENT	57,535,099	61,480,000	246,042,824	697,266,281	11.71%	14.43%	73.86%	TRUE
49	GENDER DEVELOPMENT DEPARTMENT	81,353,752	19,240,000	515,000,000	3,586,795,000	6.97%	4.28%	88.75%	TRUE
50	ARTS & CULTURE	85,924,830	100,650,000	1,589,080,944	2,027,372,638	16.73%	4.89%	78.38%	TRUE
51	ABUJA METROPOLITAN MANAGEMENT COUNCIL	81,616,281	153,495,000	960,185,000	1,557,391,742	34.70%	3.64%	61.65%	TRUE
52	PARKS AND RECREATION	250,000,000	99,200,000	2,906,854,053	2,906,854,053	25.75%	19.42%	54.82%	TRUE
53	FACILITIES MAINTENANCE AND MANAGEMENT	339,091,694	56,740,000	923,981,541	1,610,293,045	11.95%	58.61%	29.44%	TRUE
54	URBAN AFFAIRS	540,466,742	200,960,000	1,593,627,000	474,000,001	16.45%	22.45%	61.10%	TRUE
55	DEVELOPMENT CONTROL DEPARTMENT	227,768,078	564,653,687	474,000,001	474,000,001	11.26%	50.59%	38.15%	TRUE
56	WATER BOARD	748,573,366	943,840,000	288,473,271	390,600,003	6.08%	52.64%	41.28%	TRUE
57	ENVIRONMENTAL PROTECTION BOARD	192,453,044	106,000,000	149,000,001	376,882,745	77.69%	21.18%	1.13%	TRUE
58	WATER BOARD	77,654,161	197,600,000	155,500,001	1,322,282,743	58.10%	29.83%	12.07%	TRUE
59	HEALTH CARE OF MENTAL DISORDERS AFFAIRS	44,000,002	198,293,200	15,000,000	207,066,683	44.45%	13.99%	41.56%	TRUE
60	HEALTH CARE OF MENTAL DISORDERS AFFAIRS	27,889,544	280,000,000	25,000,000	72,179,894	50.52%	20.24%	29.23%	TRUE
61	HEALTH CARE OF MENTAL DISORDERS AFFAIRS	1,027,282,743	61,760,000	30,000,000	136,826,068				
62	AREA COMMISSIONS SERVICE COMMISSION	120,306,683	10,098,000	40,000,000					
63	AREA COMMISSIONS SERVICE COMMISSION	32,081,894	27,696,000						
64	COMMISSIONS	69,130,068							

SUMMARY

NATIONAL ASSEMBLY (FCTA 2009)

	ARJUN INVESTMENT CENTRE (AIC)	ASO RADIO AND TV SERVICES	FCT ARCHIVES AND HISTORICAL BUREAU	FCT URBAN & REGIONAL PLANNING JOURNAL	TOTAL						
65	82,000,000	28,100,000	7,000,000	117,100,000	70.03%	24.00%	5.98%	TRUE			
66	37,920,728	303,740,000	503,842,799	845,503,527	4.48%	35.92%	59.59%	TRUE			
67	18,345,122	55,900,000	12,000,000	86,245,122	21.27%	64.82%	13.91%	TRUE			
68	48,747,269	36,520,000	500,000,000	585,267,269	8.33%	6.24%	85.43%	TRUE			
TOTAL	24,596,140,978	16,917,265,871	119,528,584,000	161,041,990,849	15.27%	10.50%	74.22%	TRUE			

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
0300	FCTA		
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	2,955,838,966	5,297,402,094
	TOTAL ALLOCATION	2,955,838,966	5,297,402,094
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	75,338,966	15,402,094
01100010	SALARY & WAGES - GENERAL	75,338,966	5,155,333
01100011	BASIC SALARY	75,338,966	5,155,333
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	10,246,761
01200021	REGULAR ALLOWANCES		10,246,761
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	2,660,500,000	2,172,000,000
02050110	TRAVELS & TRANSPORT - GENERAL	90,000,000	16,000,000
02050111	LOCAL TRAVELS & TRANSPORT	40,000,000	16,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	50,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,000,000	36,000,000
02060121	LOCAL TRAVELS & TRANSPORT	7,000,000	36,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	20,000,000	0
02100200	UTILITIES - GENERAL	0	0
02150300	MATERIALS & SUPPLIES - GENERAL	35,000,000	52,000,000
02150301	OFFICE MATERIALS & SUPPLIES	35,000,000	32,000,000
02150399	OTHER MATERIALS & SUPPLIES	0	20,000,000
02600400	MAINTENANCE SERVICES - GENERAL	60,000,000	48,000,000
02600407	MAINTENANCE OF BUILDING - RESIDENTIAL	40,000,000	32,000,000
02600499	OTHER MAINTENANCE SERVICES	20,000,000	16,000,000
02650500	TRAINING - GENERAL	28,500,000	76,000,000
02650501	LOCAL TRAINING	6,000,000	76,000,000
02650502	INT'L TRAINING	22,500,000	0
02300600	OTHER SERVICES - GENERAL	1,210,000,000	904,000,000
02300601	SPECIAL SERVICES	900,000,000	800,000,000
02300602	INFORMATION & STRATEGIES	60,000,000	80,000,000
02300603	FCT CALL CENTRE	0	24,000,000
02300605	OPERATIONAL SUPPORT TO SECURITY AGENCIES (* MOVED TO SECURITY DEPART IN 2009)	250,000,000	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	185,000,000	168,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING (* MOVED TO ICT DEPART.)	60,000,000	40,000,000
02350703	FCT CENTRAL BUDGET OFFICE	30,000,000	48,000,000
02350708	INVESTMENT PROMOTION	30,000,000	32,000,000
02350709	ICT UNIT/SERVICOM	65,000,000	48,000,000
02501000	MISCELLANEOUS	710,000,000	188,000,000
02501003	PUBLICITY & ADVERTISEMENTS	75,000,000	80,000,000
02501009	SPORTING ACTIVITIES	25,000,000	20,000,000
02501010	PROTOCOL (* MOVED TO PROTOCOL DEPART.)	500,000,000	0
02501011	INTER PARTY	50,000,000	40,000,000
02501099	OTHER MISCELLANEOUS EXPENSES	60,000,000	48,000,000
04001200	GRANTS & CONTRIBUTION - GENERAL	315,000,000	684,000,000
04001201	GRANTS TO ABUJA ENTERPRISE AGENCY	0	160,000,000
04001203	CAPITALISATION OF FCT OWNED COMPANIES	0	80,000,000
04001204	INSTITUTIONAL GRANTS TO ABUJA AUTOMOTIVE VILLAGE	0	32,000,000
04001205	SUBVENTION TO ABUJA TECH. VILLAGE	100,000,000	80,000,000
04001206	GRANTS TO FILM VILLAGE	100,000,000	80,000,000
04001207	PRESS COVERAGE	30,000,000	40,000,000
04001208	WEEKLY TELEVISION PROGRAMMED	85,000,000	68,000,000

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
04001209	GRANTS TO ABUJA BOULEVARD	0	24,000,000
04001210	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS	0	120,000,000
	TOTAL CAPITAL PROJECTS	1,500,000,000	3,110,000,000
10000000	ONGOING PROJECTS (OTHERS)	1,500,000,000	3,110,000,000
10000011	PROVISION OF VEHICLES AND EQUIPMENT FOR SECURITY AGENCIES	500,000,000	
10000012	FCT MDG COUNTER-PART FUND ON-GOING PROJECTS	0	1,000,000,000
10000013	COUNTER-PART FUNDING FOR MDG'S PROJECTS IN FCT	1,000,000,000	2,000,000,000
10000015	PROCUREMENT OF OFFICE EQUIPMENT	0	10,000,000
10000016	ICT NETWORK PROJECT	0	100,000,000
0310	SDA: FCTA PROTOCOL DEPARTMENT		
	TOTAL FCTA PROTOCOL DEPARTMENT	0	766,340,590
	TOTAL ALLOCATION:	0	766,340,590
Classification No.	EXPENDITURE ITEMS		
1100001	TOTAL PERSONNEL COST	0	23,840,590
1100010	SALARY & WAGES - GENERAL	0	7,644,492
01100011	BASIC SALARY		7,644,492
1200020	BENEFITS AND ALLOWANCES - GENERAL	0	16,196,098
01200021	REGULAR ALLOWANCES		16,196,098
01200026	NON-REGULAR ALLOWANCES		0
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	727,000,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	20,000,000
02050111	LOCAL TRAVELS & TRANSPORT		20,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT		0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	100,000,000
02060121	LOCAL TRAVELS & TRANSPORT		100,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT		0
02150300	MATERIALS & SUPPLIES - GENERAL	0	15,000,000
02150301	OFFICE MATERIALS & SUPPLIES		7,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	8,000,000
02600400	MAINTENANCE SERVICES - GENERAL	0	10,000,000
02600499	OTHER MAINTENANCE SERVICES		10,000,000
02650500	TRAINING - GENERAL	0	12,000,000
02650501	LOCAL TRAINING	0	12,000,000
02650502	INTL TRAINING	0	0
02300600	OTHER SERVICES - GENERAL	0	50,000,000
02300604	HOTEL ACCOMMODATION	0	50,000,000
02501000	MISCELLANEOUS	0	520,000,000
02501001	REFRESHMENT & MEALS	0	20,000,000
02501010	PROTOCOL AND PASSAGES		500,000,000
	TOTAL CAPITAL PROJECTS	0	15,500,000
20000000	NEW PROJECTS (OTHERS)	0	15,500,000
20000100	PROCUREMENT OF 3 NOS. UTILITY VEHICLES	0	13,000,000
20000200	PROCUREMENT OF OFFICE FURNITURE	0	2,500,000
0305	SDA: SECURITY SERVICES		
	TOTAL SECURITY SERVICES DEPARTMENT	0	956,627,560
	TOTAL ALLOCATION:	0	956,627,560
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	12,093,960
01100010	SALARY & WAGES - GENERAL	0	9,526,903

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01100011	BASIC SALARY		9,526,903
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	2,567,057
01200021	REGULAR ALLOWANCES		2,567,057
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	324,821,600
02150300	MATERIALS & SUPPLIES - GENERAL	0	2,000,000
02150301	OFFICE MATERIALS & SUPPLIES	0	2,000,000
02600400	MAINTENANCE SERVICES - GENERAL	0	22,821,600
02600401	MAINTENANCE OF MOTOR VEHICLES	0	21,221,600
02600405	MAINTENANCE OF OFFICE FURNITURE	0	1,600,000
02300600	OTHER SERVICES - GENERAL	0	300,000,000
02300601	SUPPORT TO SECURITY AGENCIES IN FCT		300,000,000
w3	TOTAL CAPITAL PROJECT	0	619,712,000
20000000	NEW PROJECTS (OTHERS)	0	619,712,000
200000001	SUPPLY AND INSTALLATION OF SECURITY/CCTV CAMERAL AT STRATEGICS LOCATION IN FCT		250,000,000
20000010	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY AGENCIES	0	369,712,000
0301	TREASURY DEPARTMENT		
	TOTAL FCT TREASURY	2,427,534,338	6,627,454,467
	TOTAL ALLOCATION:	2,427,534,338	6,627,454,467
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	235,034,344	1,562,224,506
01100010	SALARY & WAGES - GENERAL	85,954,723	68,963,820
01100011	BASIC SALARY	85,954,723	68,963,820
01200020	BENEFITS AND ALLOWANCES - GENERAL	149,079,621	1,493,260,686
01200021	REGULAR ALLOWANCES	149,079,621	143,260,686
01200022	ARREAS OF RENT SUBSIDY FOR 2007	0	1,350,000,000
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	805,499,998	3,934,229,961
02050110	TRAVELS & TRANSPORT - GENERAL	16,500,000	4,800,000
02050111	LOCAL TRAVELS & TRANSPORT	6,000,000	4,800,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	10,500,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	20,000,000	56,400,000
02060121	LOCAL TRAVELS & TRANSPORT	8,000,000	56,400,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	12,000,000	0
02100200	UTILITIES - GENERAL	169,000,000	130,400,000
02100201	ELECTRICITY CHARGES	95,000,000	76,000,000
02100202	TELEPHONE CHARGES	15,000,000	12,000,000
02100203	INTERNET ACCESS CHARGES	9,000,000	2,400,000
02100205	WATER RATES	35,000,000	28,000,000
02100206	SEWAGE CHARGES	15,000,000	12,000,000
02150300	MATERIALS & SUPPLIES - GENERAL	75,500,000	196,800,000
02150301	OFFICE MATERIALS & SUPPLIES	35,000,000	78,000,000
02150302	LIBRARY BOOKS & PERIODICALS	1,500,000	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	15,000,000	12,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	100,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	7,500,000	6,000,000
02150306	PURCHASE OF NEWSPAPERS, MAGAZINES & JOURNALS	1,500,000	0
02600400	MAINTENANCE SERVICES - GENERAL	55,500,000	43,600,000
02600401	MAINTENANCE OF MOTOR VEHICLES	30,500,000	24,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	2,400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000	6,400,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	4,800,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600411	MAINTENANCE OF TREASURY AUTOMATED PAYMENT SYSTEM	8,000,000	6,000,000
02650500	TRAINING - GENERAL	29,999,998	4,000,000
02650501	LOCAL TRAINING	14,999,998	4,000,000
02650502	INT'L TRAINING	15,000,000	0
02650503	OTHER SERVICES-GENERAL	155,000,000	226,000,000
02650504	BUDGET PERFORMANCE MONITORING & EVALUATION	5,000,000	106,000,000
02650505	OFFICE ACCOMMODATION RENT	150,000,000	120,000,000
02400800	FINANCIAL - GENERAL	83,000,000	924,000,000
02400801	BANK CHARGES	20,000,000	16,000,000
02400802	ASSETS REVALUATION & REGISTRY	18,000,000	8,000,000
02400803	INSURANCE CHARGES / PREMIUM	45,000,000	200,000,000
02400803	PAYMENT TO RVENUE/FINANCIAL CONSULTING	0	700,000,000
02450900	FUEL & LUBRICANTS - GENERAL	50,000,000	64,000,000
02450905	GENERATOR FUEL COST	50,000,000	64,000,000
02501000	MISCELLANEOUS	151,000,000	370,800,000
02501001	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	20,000,000	20,000,000
02501002	PAYMENT FOR CLEANING SERVICES IN FCT	25,000,000	20,000,000
02501003	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,000,000	4,000,000
02501004	MEDICAL EXPENDITURE		24,000,000
02501005	POSTAGES & COURIER SERVICES		800,000
02501006	BUDGET PREPARATION PERFORMANCE MONITORING	40,500,000	150,000,000
02501007	EXTERNAL AUDITORS FEES	30,000,000	24,000,000
02501009	GENERAL OFFICE EXPENSES	30,500,000	128,000,000
04001200	GRANTS & CONTRIBUTION - GENERAL	0	1,913,429,961
04001201	FCT 10% OF INTERNAL GENERATED REVENUE (IGR) TO FCT AREA COUNCILS	0	1,600,000,000
04001202	FCT 2.5% OF FCT AREA COUNCILS/LEA TOTAL EMULUMENT	0	84,240,000
04001203	10% STATE CONTRIBUTION FOR RUNING OF PRIMARY SCHOOLS	0	229,189,961
	TOTAL CAPITAL PROJECT	1,386,999,996	1,131,000,000
10000000	ONGOING PROJECTS (OTHERS)	1,366,999,996	1,076,000,000
10000011	Purchase of Special Treasury Automated Equipment in the Dept. of Treasury	5,000,000	6,000,000
10000012	Procurement of Office Equipment for Dept. of Treasury Divisions	20,000,000	55,000,000
10000013	Completion of Computerization of the Department of Treasury in FCTA	4,999,998	5,000,000
10000015	Outstanding Liabilities -Unpaid Payments for Projects executed by various contractors onbehalf of the FCTA	1,327,000,000	1,000,000,000
10000016	Procurement & Replacement of Office Furniture	9,999,998	10,000,000
20000000	NEW PROJECTS (OTHERS)	20,000,000	55,000,000
20000009	Computerization/Networking of Treasury Dept. to link with all SDA's/Agencies Accounts Units in FCT.		20,000,000
20000010	Procurement & Replacement of Office Furniture		5,000,000
20000011	Purchase of 3 Nos. 206 Pegots, 1 No 18 Sitters Toyota Bus and 1 No Toyota Hilux Pik-up.This will enable the FCT Treasury to monitor releases, expenditure and performance of all the SDA's in FCT which will bring about accountability & save scarce resources.	20,000,000	30,000,000
0302	SDA ESTABLISHMENT AND TRAINING		
	TOTAL ESTABLISHMENT AND TRAINING	401,316,850	2,277,717,514
	TOTAL ALLOCATION	401,316,850	2,277,717,514
Classification No.	EXPENDITURE ITEMS		

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01100001	TOTAL PERSONNEL COST	114,380,845	614,821,509
01100010	SALARY & WAGES - GENERAL	42,075,471	138,697,193
01100011	BASIC SALARY	42,075,471	138,697,193
01200020	BENEFITS AND ALLOWANCES - GENERAL	72,305,374	476,124,316
01200021	REGULAR ALLOWANCES	72,305,374	226,124,316
01200026	PROVISION FOR RECALLED RETIREES	0	250,000,000
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	181,936,005	1,475,896,005
02050110	TRAVELS & TRANSPORT - GENERAL	40,000,000	32,000,000
02050111	LOCAL TRAVELS & TRANSPORT	30,000,000	32,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	10,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	240,000,000
02060121	LOCAL TRAVELS & TRANSPORT	0	80,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	0	160,000,000
02150300	MATERIALS & SUPPLIES - GENERAL	12,500,000	35,200,000
02150301	OFFICE MATERIALS & SUPPLIES	10,000,000	18,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	24,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,500,000	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	4,000,000	2,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	800,000
02650500	TRAINING - GENERAL	110,000,000	960,000,000
02650501	LOCAL TRAINING	80,000,000	960,000,000
02650502	INT'L TRAINING	30,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	0	960,000
02450901	MOTOR VEHICLE FUEL COST	0	960,000
02501000	MISCELLANEOUS	15,436,005	204,936,005
02501001	REFRESHMENT & MEALS	1,000,000	400,000
02501002	ALLOWANCE FOR FIRST 28 DAYS IN LIEU OF ACCOMMODATION FOR NEW EMPLOYEES	0	160,000,000
02501003	PUBLICITY & ADVERTISEMENTS	0	800,000
02501006	POSTAGES & COURIER SERVICES	500,000	400,000
02501007	WELFARE PACKAGES	3,000,000	4,000,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	400,000
02501009	N.Y.S.C ALLOWANCES	0	29,000,000
02501010	Repatration Allowances (Transportation after Retirement)	9,936,005	9,936,005
	TOTAL CAPITAL PROJECT	105,000,000	187,000,000
20000000	NEW PROJECTS (OTHERS)	105,000,000	187,000,000
20000009	Manpower Audit		30,000,000
20000010	Provision of Departmental Library		35,000,000
20000011	Construction of DEPARTMENTAL Training Hall	100,000,000	100,000,000
20000012	Computerisation of Personnel Record(FILE TRACKING)	5,000,000	22,000,000
0303	SDA: FCT AUDIT		
	TOTAL FCT AUDIT	124,189,294	150,691,240
	TOTAL ALLOCATION:	124,189,294	150,691,240
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	26,833,044	104,491,240
01100010	SALARY & WAGES - GENERAL	9,765,419	39,658,102
01100011	BASIC SALARY	9,765,419	39,658,102
01200020	BENEFITS AND ALLOWANCES - GENERAL	17,067,625	64,833,138

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02060121	LOCAL TRAVELS & TRANSPORT	15,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	0
02100200	UTILITIES - GENERAL	0	3,760,000
02100201	ELECTRICITY CHARGES	0	960,000
02100203	INTERNET ACCESS CHARGES	0	400,000
02100205	WATER RATES	0	2,400,000
02100299	OTHER UTILITY CHARGES	1,000,000	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	245,700,000	507,352,000
02150301	OFFICE MATERIALS & SUPPLIES	12,000,000	12,000,000
02150302	LIBRARY BOOKS & PERIODICALS	1,000,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	8,000,000	4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	4,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	6,000,000	1,600,000
02150306	DRUGS & MEDICAL SUPPLIES	0	120,000,000
02150308	UNIFORMS & OTHER CLOTHING	3,500,000	4,000,000
02150310	TEACHING AIDS MATERIALS	2,200,000	800,000
02150311	FREE UNDER FIVE HEALTHCARE PROGRAMME	0	40,000,000
02150312	FREE ANTE-NATAL HEALTHCARE PROGRAMME	200,000,000	320,352,000
02600400	MAINTENANCE SERVICES - GENERAL	23,300,000	31,780,000
02600401	MAINTENANCE OF MOTOR VEHICLES	8,500,000	7,840,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,900,000	2,640,000
02600406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	8,400,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,000,000	0
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	2,400,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,600,000	2,500,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	300,000	4,000,000
02600499	OTHER MAINTENANCE SERVICES	0	4,000,000
02650500	TRAINING - GENERAL	80,000,000	0
02650501	LOCAL TRAINING	50,000,000	0
02650502	INT'L TRAINING	30,000,000	0
02300600	OTHER SERVICES - GENERAL	30,000,000	120,000,000
02300601	SECURITY SERVICES	10,000,000	48,000,000
02300601	Emergency Medical Services Operation	0	32,000,000
02300602	CLEANING & FUMIGATION SERVICES	20,000,000	40,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	4,000,000
02350799	OTHER PROFESSIONAL SERVICES	2,000,000	4,000,000
02450900	FUEL & LUBRICANTS - GENERAL	30,600,000	48,000,000
02450901	MOTOR VEHICLE FUEL COST	9,100,000	8,000,000
02450905	GENERATOR FUEL COST	21,500,000	40,000,000
02501000	MISCELLANEOUS	18,400,000	29,200,000
02501001	REFRESHMENT & MEALS	1,500,000	3,200,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	3,200,000
02501003	PUBLICITY & ADVERTISEMENTS	7,000,000	6,400,000
02501004	HEALTH RESACH. SURVEY, MONITORING & EVALUATION	0	5,120,000
02501006	POSTAGES & COURIER SERVICES	300,000	400,000
02501007	WELFARE PACKAGES	5,000,000	8,000,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,600,000	2,080,000
02501099	OTHER MISCELLANEOUS EXPENSES	1,000,000	800,000
04001200	GRANTS & CONTRIBUTION - GENERAL	0	189,120,000
104001201	CONTRIBUTION TO LOCAL ORGANIZATIONS (Counterpart Funds) (1) UNICEF	0	48,000,000
04001202	CONTRIBUTION TO LOCAL ORGANIZATIONS (Counterpart Funds) (2) ONCHOSACHIASIS	0	16,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
04001203	CONTRIBUTION TO LOCAL ORGANIZATIONS (Counterpart Funds) (3) FCT TLB	0	8,000,000
04001204	CONTRIBUTION TO LOCAL ORGANIZATIONS (Counterpart Funds) (4) UNFPA	0	24,000,000
04001205	COUNTERPART FUND TO FACA	0	64,000,000
04001206	TRADOMEDICAL AND HERBAL MEDICINE STANDARDIZATION	0	1,120,000
04001207	PRIMARY HEALTH CARE SERVICES & OTHER PROGRAMME	0	12,000,000
04001208	DISEASE CONTROL SERVICE & PROGRAMME	0	8,000,000
04001209	EPIDEMIOLOGY & PROGRAMME	0	8,000,000
	TOTAL CAPITAL PROJECT*	2,507,835,298	9,173,020,997
10000000	ONGOING PROJECTS (OTHERS)	2,507,835,298	3,550,900,747
10000010	Construction of block wall fence and gate house for public health centre at Utako	4,209,681	4,209,681
10000011	Construction of 225 Bed Karu Hospital	550,000,000	827,830,390
10000012	Equipping of 225 Bed Karu Hospital	80,000,000	80,000,000
10000013	Rehabilitation of Gwarinpa Hospital	2,132,073	10,000,000
10000014	FCT Health Facility and Equipment Maintenance	20,000,000	20,000,000
10000015	Construction of Zuba Hospital	200,000,000	194,860,676
10000016	Equipping of Zuba Hospital	0	200,000,000
10000017	Health Facilities for Resettlement Sites (SHERE, APO, WABA & PEGI)	40,000,000	40,000,000
10000018	Construction of Public Health Complex	40,000,000	40,000,000
10000019	Completion & Equipping of Rubochi Hospital	6,406,613	50,000,000
10000020	Computer Network Infrastructure for HHSS, HMB, ACMS, PHD	5,000,000	0
10000021	Furniture/Equipment for 4 Libraries (Asokoro, Maitama, Wuse & the HHSS H/Qrts) which includes tables, chairs, shelves, cabinets, reading tables, racks for catalogues, ceiling fans, airconditioners, televisions sets, video machines etc.	6,000,000	1,000,000
10000022	Emergency Medical Services:	150,000,000	60,000,000
10000023	HSDP II Counterpart funding for the construction of School of Health Technology Karshi	150,000,000	
10000024	Construction and equipping of mortuaries in 6 Hospitals (3 City hospitals, Kubwa, Kwali, Bwari and Nyanya	30,000,000	30,000,000
10000025	Expansion and Completion of Kubwa, Gwarinpa, Nyanya and Bwari hospitals	140,000,000	300,000,000
10000026	Building of Block C at Abaji General Hospital	50,000,000	35,000,000
10000027	Procurement of Radiology, Theatre, Laboratory, Neonatal, Anaesthesia and Ophthalmic equipment and assorted surgical instruments.	130,000,000	180,000,000
10000028	Procurement of orthopaedic, Dental and Urology equipment and instruments.	60,176,500	40,000,000
10000029	Provide turn-key Oxygen Cylinder Refill Plants of 27 cylinder per day capacity for Maitama, Wuse & Asokoro hospitals.	120,000,000	80,000,000
10000030	Provide turn-key medical waste Incinerators of 100kg/hr capacity for the 3 city hospitals	50,000,000	40,000,000
10000031	Scale up of Kubwa Health Centre to a Specialist Eye Hospital	50,000,000	
10000032	Land-Scaping & Hospital Beautification in FCT Hospitals	50,000,000	15,000,000
10000033	5 Nos. Generator for the FCT Hospitals	60,000,000	50,000,000
10000034	Construction & Equipping of Gwarinpa Hospital	100,000,000	50,000,000
10000035	Equipping of Analytical Laboratory at ACMS	5,000,000	0
10000036	Construction of 2 No. block of 6 units, 2 bed room flats at Asokoro and Maitama for Interns	28,910,431	29,000,000
10000037	Provision of Non - Medical equipment in the City Hospitals Amenity ward	30,000,000	10,000,000
10000038	Construction & Equipping of 220 Bed Utako District Hospitals		1,000,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000039	Construction of School of Health Technology Karashi as counter part funding (HSDP11)	150,000,000	150,000,000
10000040	Rehabilitation & Equipping of Kubwa Health Center		14,000,000
20000000	NEW PROJECTS (OTHERS)	0	5,622,120,250
20000010	Establishment of FCT Primary Healthcare Agency		25,000,000
20000011	Renovation of Schools of Nursing & Midwifery for FCT		25,000,000
20000012	Procurement of 10 BASELINE SUPPORT Ambulances (ois) and 10 STATIONWAGON AMBULANCES FOR HOSPITALS.		380,000,000
20000013	Renovation of 1 District Hospitals at Wuse		30,000,000
20000014	Rehabilitation of 2 Satellite Hospitals at Gwanna, Abaji, Kubwa & Bwari		50,000,000
20000015	Establishment of Abuja Central Medical Stores (ACMS) Fence		5,000,000
20000016	Procurement of shelves for (ACMS)		6,000,000
20000017	UPGRADING OF ACCIDENT AND EMERGENCY (A/E); ESTABLISHMENT OF INTENSIVE CARE UNIT (ICU) IN MAITAMA AND ASOKORO HOSPITALS.		250,000,000
20000019	INSTALLATION, NETWORKING AND COMPUTERIZATION OF ACCOUNTS DEPARTMENT		20,500,000
20000020	Equipping of maternity & delivery services at Atheri clinic yangoji		10,000,000
20000021	PRINTING OF MEDICAL RECORDS FOR FCT HOSPITALS/CLINIC.		30,000,000
20000022	PROVISION OF MOTORIZED BOREHOLE TO 12 NO. HOSPITAL/CLINIC		100,000,000
20000023	PROCUREMENT OF PHYSIOTHERAPY EQUIPMENT TO FCT HOSPITAL		100,000,000
20000024	ESTABLISHMENT OF DIAGNOSTIC CENTRE		1,200,000,000
20000025	Design/construction/equipment of diagnostic centre		1,000,000,000
20000026	Design/construction/equipment of trauma centre		600,000,000
20000027	Upgrading of intensive Care Unit for the 3 City Hospitals		300,620,250
20000028	Upgrading of equipment in the hospitals in FCT: Maitama, Wuse, Asokoro, Nyanya, Kubwa, Karshi and Kwali		1,100,000,000
20000029	Design, construction/equipment of Oxygen plant in Hospitals in Asokoro and Maitama		240,000,000
20000030	Design and Construction of incinerators in the 3 City Hospital		150,000,000
0701	SDA: SCHOOL OF NURSING & MIDWIFERY		
	TOTAL SCHOOL OF NURSING & MIDWIFERY	75,474,871	211,259,418
	TOTAL ALLOCATION:	75,474,871	211,259,418
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	61,674,871	190,734,418
01100010	SALARY & WAGES - GENERAL	20,969,456	182,725,884
01100011	CONTISS SALARY	20,969,456	182,725,884
01200020	BENEFITS AND ALLOWANCES - GENERAL	40,705,415	8,008,534
01200026	NON-REGULAR ALLOWANCES	40,705,415	8,008,534
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,800,000	20,525,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	-	2,400,000
02100200	UTILITIES - GENERAL	0	5,200,000
02100201	ELECTRICITY CHARGES	-	1,600,000
02100202	TELEPHONE CHARGES	-	400,000
02100203	INTERNET ACCESS CHARGES	-	400,000
02100205	WATER RATES	-	1,200,000
02100206	SEWAGE CHARGES	-	1,600,000
02150300	MATERIALS & SUPPLIES - GENERAL	2,250,000	2,575,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150301	OFFICE MATERIALS & SUPPLIES	1,000,000	800,000
02150302	LIBRARY BOOKS & PERIODICALS	250,000	175,000
02150304	COMPUTER MATERIALS & SUPPLIES	500,000	400,000
02150303	PRINTING OF NON SECURITY DOCUMENTS		800,000
02150310	TEACHING AIDS MATERIALS	500,000	400,000
02600400	MAINTENANCE SERVICES - GENERAL	5,750,000	4,350,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENT	1,450,000	1,150,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	300,000	240,000
02450900	FUEL & LUBRICANTS - GENERAL	3,000,000	2,800,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	2,800,000
02450905	GENERATOR FUEL COST	1,000,000	-
02501000	MISCELLANEOUS	2,800,000	3,200,000
02501001	REFRESHMENT & MEALS	700,000	860,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	100,000	180,000
02501006	POSTAGES & COURIER SERVICES	-	160,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	-	800,000
02501009	SPORTING ACTIVITIES	2,000,000	1,600,000
0702	SDA: FCT HOSPITAL MANAGEMENT BOARD		
	TOTAL FCT HOSPITAL MANAGEMENT BOARD	2,916,574,040	4,343,704,760
	TOTAL ALLOCATION	2,916,574,040	4,343,704,760
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	2,900,054,040	4,303,584,760
01100010	SALARY & WAGES - GENERAL	791,974,325	3,630,987,515
01100011	CONTISS SALARY	791,974,325	3,630,987,515
01200020	BENEFITS AND ALLOWANCES - GENERAL	2,108,079,715	672,597,245
01200026	NON-REGULAR ALLOWANCES	2,108,079,715	672,597,245
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL	16,520,000	40,120,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	-	1,600,000
02100200	UTILITIES - GENERAL	0	14,400,000
02100201	ELECTRICITY CHARGES		9,600,000
02100202	SEWAGE CHARGES		1,600,000
02100203	WATER RATES		2,400,000
02100204	INTERNET ACCESS CHARGES	-	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	6,700,000	5,360,000
02150301	OFFICE MATERIALS & SUPPLIES	2,000,000	1,600,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,000,000	2,400,000
02150308	UNIFORMS & OTHER CLOTHING	1,500,000	1,200,000
02150310	TEACHING AIDS MATERIALS	200,000	160,000
02600400	MAINTENANCE SERVICES - GENERAL	3,320,000	15,840,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,100,000	2,720,000
02600405	MAINTENANCE OF OFFICE FURNITURE	20,000	1,120,000
02600406	MAINTENANCE OF BUILDING - OFFICE	200,000	4,000,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	8,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	120,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	200,000	7,000,000
02600499	MAINTENANCE OF MEDICAL EQUIPMENT	-	40,000,000
02450900	FUEL & LUBRICANTS - GENERAL	3,500,000	2,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02450901	MOTOR VEHICLE FUEL COST	2,000,000	2,400,000
02450905	GENERATOR FUEL COST	1,500,000	-
02501000	MISCELLANEOUS	3,000,000	520,000
02501001	REFRESHMENT & MEALS	1,000,000	120,000
02501003	PUBLICITY & ADVERTISEMENTS	2,000,000	-
02501006	POSTAGES & COURIER SERVICES	-	400,000
0703	FCT PRIMARY HEALTH DEVELOPMENT AGENCY		
	TOTAL PRIMARY HEALTH DEVELOPMENT AGENCY		267,557,037
	TOTAL ALLOCATION		267,557,037
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST		252,517,037
01100010	SALARY AND WAGES		226,360,578
01100011	BASIC SALARY		226,360,578
01200020	BENEFITS AND ALLOWANCES - GENERAL		26,156,459
01200026	NON REGULAR ALLOWANCES		26,156,459
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL		15,040,800
02050110	TRAVELS & TRANSPORT - GENERAL	-	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	-	1,600,000
02100200	UTILITIES - GENERAL	-	800,000
02100202	TELEPHONE CHARGES	-	400,000
02100203	INTERNET ACCESS CHARGES	-	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	-	5,040,000
02150301	OFFICE MATERIALS & SUPPLIES	-	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	-	240,000
02150303	COMPUTER MATERIALS & SUPPLIES	-	1,200,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	-	800,000
02150305	PRINTING OF SECURITY DOCUMENTS	-	400,000
02150310	TEACHING AIDS MATERIALS	-	800,000
02600400	MAINTENANCE SERVICES - GENERAL	-	4,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	-	1,600,000
02600405	MAINTENANCE OF OFFICE FURNITURE	-	400,000
02600406	MAINTENANCE OF BUILDING - OFFICE	-	400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	-	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	-	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	-	400,000
02450900	FUEL & LUBRICANTS - GENERAL	-	1,600,000
02450901	MOTOR VEHICLE FUEL COST	-	1,600,000
02501000	MISCELLANEOUS	-	1,600,000
02501001	REFRESHMENT & MEALS	-	400,000
02501003	PUBLICITY & ADVERTISEMENTS	-	1,200,000
0500	AGRICULTURE AND RURAL DEVELOPMENT		
	TOTAL AGRICULTURE AND RURAL DEVELOPMENT	982,830,508	2,553,331,394
	TOTAL ALLOCATION	982,830,508	2,553,331,394
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	583,430,508	527,531,394
01100010	SALARY & WAGES - GENERAL	161,245,981	196,313,004
01100011	BASIC SALARY	161,245,981	196,313,004
01200020	BENEFITS AND ALLOWANCES - GENERAL	422,184,527	331,218,390
01200021	REGULAR ALLOWANCES	379,484,527	331,218,390
01200026	NON-REGULAR ALLOWANCES	42,700,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	44,900,000	60,800,000
02050110	TRAVELS & TRANSPORT - GENERAL	4,500,000	14,400,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	14,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	2,500,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,000,000	
02060121	LOCAL TRAVELS & TRANSPORT	3,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0
02100200	UTILITIES - GENERAL	3,000,000	1,800,000
02100201	ELECTRICITY CHARGES	500,000	400,000
02100202	TELEPHONE CHARGES	1,000,000	400,000
02100203	INTERNET ACCESS CHARGES	500,000	200,000
02100205	WATER RATES	500,000	400,000
02100299	OTHER UTILITY CHARGES	500,000	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	7,850,000	24,000,000
02150301	OFFICE MATERIALS & SUPPLIES	2,750,000	6,800,000
02150302	LIBRARY BOOKS & PERIODICALS	0	1,200,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	4,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	1,500,000	3,200,000
02150307	FIELD MATERIALS & SUPPLIES	500,000	400,000
02150399	OTHER MATERIALS & SUPPLIES		6,000,000
02600400	MAINTENANCE SERVICES - GENERAL	7,750,000	11,240,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	600,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,000,000	5,240,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	250,000	200,000
02600499	OTHER MAINTENANCE SERVICES	0	400,000
02650500	TRAINING - GENERAL	6,500,000	0
02650501	LOCAL TRAINING	2,500,000	0
02650502	INTL TRAINING	4,000,000	0
02300600	OTHER SERVICES - GENERAL	1,000,000	4,800,000
02300601	SECURITY SERVICES	0	3,200,000
02300602	CLEANING & FUMIGATION SERVICES	1,000,000	1,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	800,000
02350799	OTHER PROFESSIONAL SERVICES	0	800,000
02400800	FINANCIAL - GENERAL	150,000	200,000
02400801	BANK CHARGES	150,000	200,000
02450900	FUEL & LUBRICANTS - GENERAL	2,000,000	1,600,000
02450901	MOTOR VEHICLE FUEL COST	1,500,000	1,200,000
02450907	LUBRICANTS COST	500,000	400,000
02501000	MISCELLANEOUS	2,150,000	1,960,000
02501006	POSTAGES & COURIER SERVICES	150,000	360,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	800,000
02501099	OTHER MISCELLANEOUS EXPENSES	1,000,000	800,000
04001200	GRANTS & CONTRIBUTION - GENERAL	1,000,000	0
	TOTAL CAPITAL PROJECTS	354,500,000	1,285,000,000
10000000	ONGOING PROJECTS (OTHER)	354,500,000	1,638,000,000
10000010	Construction of Vet. Clinic (4 rooms and 2 toilets) at Kwai.	5,000,000	3,000,000
10000011	Construction of Vet. Control Post (animal and meat inspection galleries and offices)	5,000,000	5,000,000
10000012	Development of Grazing Reserve Internal Routes/Block Demarcation at Paikon-Kore	5,000,000	10,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000013	Construction of Dairy Processing/Milk quality testing unit at Paiko-kore	4,000,000	4,000,000
10000014	Fencing and construction of gate-house, police post and water at Deidei Livestock Trade Market.	30,000,000	8,000,000
10000015	Rehabilitating the hatchery tanks, rehabilitate the building, provide 10 KVA generator, construction of overhead tanks for hatchery, rehabilitate the supply and discharge water channels/equipment procurement of hatchery troughs, construction of nursery tan	2,500,000	7,000,000
10000016	Completion of Fish Farm Estate at Kwali	2,000,000	30,000,000
10000017	Establishment of FCT Fishing Festival Village	10,000,000	10,000,000
10000018	Completion of Fish Laboratory and Drilling of Borehole	2,000,000	5,000,000
10000019	Agriculture Youth Empowerment Programme	7,000,000	75,000,000
10000020	procurement and installation of 40kva wind Power (Electrical Instrument)	45,000,000	45,000,000
10000021	Completion of Fish Farm Estate at Bwari	2,000,000	25,000,000
10000022	Survey and Restocking of FCT Water Bodies	3,000,000	3,000,000
10000023	Identification of Communities/Groups and Capacity Building for Tropical Fruit Orchards in the FCT.	1,500,000	3,000,000
10000024	Raising of Jatropha seedlings for Farmers in six Area Councils	100,000,000	3,500,000
10000025	Fencing and maintenance of Orchards at shedda and Ashara	2,500,000	5,000,000
10000026	Promotion of cultivation of Castor oil tree in fct	60,000,000	2,000,000
10000027	Buffer Stock Programme: Grains and Tubers		100,000,000
10000028	FCT Boundary Planting/Demarcation		15,000,000
10000029	Renovation and extension of processing house, electrification of produce service centre		7,000,000
10000030	Procurement of Farm tractors and implements		120,000,000
10000031	Procurement and distribution of assorted fertilizers (15metric tonnes)		1,000,000,000
10000032	Development and Promotion of Irrigation activities among the Populace of FCT		2,000,000
10000033	Presidential Initiative		10,000,000
10000034	Counterpart Fund Contribution to Inrenational/National Cooperative Bodies		2,000,000
10000035	Construction and Equipping 1No. Training Head at Abaji		5,000,000
10000036	Project Management/Support Services		10,000,000
10000037	Market Information System (MIS)		5,000,000
10000038	Public Private Partnership Initiative		80,000,000
10000039	Counterpart fund for collaborative Programme with Leventis Group		25,000,000
10000040	Logistic Support/Rehabilitation of the Centre for Integrated Agricultural Development and Training (CIADT)		10,000,000
10000041	Procurement of Special Equipment for Internal Audit, Legal Unit and Public Relations Unit.		5,000,000
20000000	NEW PROJECTS (OTHERS)	0	327,000,000
20000010	Completion and Sustainability of MDG Programmes in the FCT		25,000,000
20000011	Counterpart Fund for IFDC Programme		25,000,000
20000012	Fulani herds mass treatment/Vaccination Campaigns		3,000,000
20000013	Rehabilitation of Existing Vet Clinics and Abattoirs		3,000,000
20000014	Construction of slaughter house in Lugbe		15,000,000
20000015	Procurement of sanitary input and equipments		5,000,000
20000016	Pasture Development		3,000,000
20000017	Procurement of Fisheries Inputs		5,000,000
20000018	Logistic support for Annual FCT Fishing Festival		5,000,000
20000019	Watershed Management		5,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000020	Forest Nursery Development		3,000,000
20000021	Construction of Fertilizer Warehouse at T/maje		30,000,000
20000022	REHABILITATION OF 4 NOS. ABBATOIER IN FCT		30,000,000
20000023	CONSTRUCTION OF 1 NO. SEPCIALIZED WAREHOUSE AT TUNGAMAJI		40,000,000
20000024	NON FERTILIZER INPUTS (2000 UNITS OF WATER PUMPS, KNAPSACK SPRAYER, AGRO-CHEMICALS, SEEDS/SEEDLINGS)		100,000,000
20000025	COMPUTERIZATION/NETWORKING AND INSTALLATION OF ACCOUNTING SOFTWARE (PEACHTREE ACCOUNTING PACKAGE)		22,500,000
20000026	Cooperative intervention/Revitalization programme		5,000,000
20000027	Establishment and strenthening of farmers support groups		2,500,000
0501	SDA FCT AGRICULTURAL DEVELOPMENT PROJECTS		
	TOTAL FCT AGRICULTURAL DEVELOPMENT PROJECTS	1,094,005,508	403,815,777
	TOTAL ALLOCATIONS	1,094,005,508	403,815,777
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	583,430,508	197,115,777
01100010	SALARY & WAGES - GENERAL	161,245,981	75,097,954
01100011	BASIC SALARY	161,245,981	75,097,954
01200020	BENEFITS AND ALLOWANCES - GENERAL	422,184,527	122,017,823
01200021	REGULAR ALLOWANCES	379,484,527	122,017,823
01200026	NON-REGULAR ALLOWANCES	42,700,000	0
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	22,050,000	19,200,000
02050110	TRAVELS & TRANSPORT - GENERAL	1,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	1,000,000	4,000,000
02100200	UTILITIES - GENERAL	950,000	1,360,000
02100201	ELECTRICITY CHARGES	100,000	400,000
02100202	TELEPHONE CHARGES	300,000	240,000
02100203	INTERNET ACCESS CHARGES	400,000	424,000
02100205	WATER RATES	98,800	200,000
02100206	SEWAGE CHARGES	51,200	96,000
02150300	MATERIALS & SUPPLIES - GENERAL	3,100,000	5,960,000
02150301	OFFICE MATERIALS & SUPPLIES	1,000,000	3,200,000
02150302	LIBRARY BOOKS & PERIODICALS	100,000	160,000
02150303	COMPUTER MATERIALS & SUPPLIES	200,000	1,200,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	800,000
02150307	FIELD MATERIALS & SUPPLIES	500,000	600,000
02150310	TEACHING AIDS MATERIALS	500,000	0
02600400	MAINTENANCE SERVICES - GENERAL	5,250,000	7,880,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	680,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	1,600,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	500,000	600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	400,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	250,000	600,000
02600499	OTHER MAINTENANCE SERVICES	400,000	400,000
02300600	OTHER SERVICES - GENERAL	7,000,000	0
02300601	SECURITY SERVICES	1,500,000	0
02300602	CLEANING & FUMIGATION SERVICES	1,500,000	0
02300603	OFFICE ACCOMMODATION RENT	4,000,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	0
02350702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	0
02400800	FINANCIAL - GENERAL	750,000	0
02400801	BANK CHARGES	250,000	0
02400803	INSURANCE CHARGES - PREMIUM	500,000	0
02450900	FUEL & LUBRICANTS - GENERAL	2,750,000	0
02450901	MOTOR VEHICLE FUEL COST	750,000	0
02450905	GENERATOR FUEL COST	1,250,000	0
02450907	LUBRICANTS COST	750,000	0
02501000	MISCELLANEOUS	1,000,000	0
02501001	REFRESHMENT & MEALS	100,000	0
02501003	PUBLICITY & ADVERTISEMENTS	300,000	0
02501006	POSTAGES & COURIER SERVICES	400,000	0
	TOTAL CAPITAL PROJECT	488,525,000	187,500,000
10000000	ONGOING PROJECTS (OTHERS)	488,525,000	187,500,000
10000010	Tiling, painting, furnitures, electrical, plumbing, borehole etc	30,000,000	10,000,000
10000011	Promotion of integrated fish farming; community based dry season seed multiplication; vegetable/fruit trees demonstrations; cockles upgrading, demonstration; etc	20,000,000	10,000,000
10000012	Establish 7No. Cassava processing centres; promote 11 hectares of yam miniset and 30 hectares of cassava community based planting material multiplication, technical backstopping, capacity building; studies and REFILS	10,000,000	10,000,000
10000013	Promotion of REFILS, Farmers Field School; Rainfed/Dry season crop intensification (150Ha); Water use and control infrastructures; Rural Market and Access road at Kawu, Kilankwa and Pandagi National Sites	25,000,000	25,000,000
10000014	Promotion of Crop intensification (100Ha); Farm diversification (aquaculture); access road; etc to 3No. 100% funded FCT sites at Ibwa, Dafara, Crozo Ajija	25,000,000	10,000,000
10000015	Counterpart Fund for FAO assisted programme on data collection and analysis for enterprise budget	2,000,000	2,500,000
10000016	Formation and Empowerment of Farmers Support Groups; small scale irrigation demonstration, women off farm income generation demonstrations activities; home/farm advisory extension visits; LIBC and Aquacultur demonstration centres, community seed multiple	30,000,000	15,000,000
10000017	10 Fadama Areas in the six Area Councils	22,000,000	20,000,000
10000018	Accelerated production of tropical fruits and veg. At Ashara, Bako, Mawogi, Gwargwada, Gudi, Bukpe	294,525,000	30,000,000
10000019	Counterpartfund for NFDP III in 20 Fadama Development Across in the six Area Councils	30,000,000	50,000,000
033	TOTAL SOCIAL DEVELOPMENT SECRETARIAT HQTS	588,570,544	624,959,737
0900	SOCIAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION	588,570,544	624,959,737
Classification	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	388,070,544	448,329,737
01100010	SALARY & WAGES - GENERAL	150,407,709	42,251,490
01100011	BASIC SALARY	150,407,709	42,251,490
01200020	BENEFITS AND ALLOWANCES - GENERAL	237,662,835	406,078,247
01200021	REGULAR ALLOWANCES	237,662,835	399,713,478
01200026	NON-REGULAR ALLOWANCE		6,364,769
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	150,500,000	66,630,000
02050110	TRAVELS & TRANSPORT - GENERAL	5,000,000	2,000,000
02050111	LOCAL TRAVELS & TRANSPORT	5,000,000	2,000,000
02150300	MATERIALS & SUPPLIES - GENERAL	20,500,000	15,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150301	OFFICE MATERIALS & SUPPLIES	7,000,000	8,000,000
02150302	LIBRARY BOOKS & PERIODICALS	5,000,000	1,200,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	4,200,000
02150308	UNIFORMS & OTHER CLOTHING	500,000	400,000
02150399	OTHER MATERIALS & SUPPLIES	0	1,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	14,000,000
02350703	LEGAL SERVICES (LEGAL AIDS, FAMILY COURT SERVICES ETC.)	0	10,000,000
02350799	OTHER PROFESSIONAL SERVICES (PROJECT UNIT & AUDIT)	0	4,000,000
02501000	MISCELLANEOUS	125,000,000	35,230,000
02501001	REFRESHMENT & MEALS	5,000,000	1,600,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,000,000	1,630,000
02501003	PUBLICITY & ADVERTISEMENTS	5,000,000	10,000,000
02501004	MEDICAL EXPENDITURE	2,000,000	1,600,000
02501005	POSTAGES & COURIER SERVICES	500,000	400,000
02501016	OTHER MISCELLANEOUS EXPENSES(Budget, Planning ect)	35,000,000	20,000,000
	TOTAL CAPITAL PROJECTS	50,000,000	10,000,000
10000000	ON GOING PROJECTS (OTHER)	50,000,000	100,000,000
10000010	AWARENESS PROGRAMME ON HIV/AIDS IN 6 AREA COUNCILS IN FCT AND WORLD HIV/AIDS ACTIVITIES		30,000,000
10000011	Abuja Carnival (Counterpart funding/ LOGISTIC)	50,000,000	70,000,000
20000000	NEW PROJECTS (OTHER)	0	10,000,000
20000010	Establishment of Youth friendly voluntary, counseling and Testing centres (VCCT) at National Carnivals, Youth Week, Sports Festivals and other events.		10,000,000
033	TOTAL SOCIAL DEVELOPMENT SECRETARIAT (ADMIN & FINANCE)	56,000,000	292,925,491
0901	SECRETARIAT OF FINANCE		
	TOTAL SECRETARIAT	56,000,000	292,925,491
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	42,251,491
01100010	SALARY & WAGES - GENERAL	0	16,982,280
01100011	BASIC SALARY		16,982,280
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	25,269,211
01200021	REGULAR AND NON REGULAR ALLOWANCES		25,269,211
02000100	TRAVELS & TRANSPORT - GENERAL	0	72,674,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	0	4,000,000
02050120	TRAVELS & TRANSPORT (training) - GENERAL	0	1,220,000
02050111	LOCAL TRAVELS & TRANSPORT	0	1,220,000
02100200	UTILITIES - GENERAL	0	4,820,000
02100201	ELECTRICITY CHARGES	0	420,000
02100202	TELEPHONE CHARGES	0	800,000
02100203	INTERNET ACCESS CHARGES	0	2,500,000
02100204	WATER RATES	0	300,000
02100205	SEWAGE CHARGES	0	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	14,587,000
02150301	OFFICE MATERIALS & SUPPLIES	0	6,400,000
02150302	COMPUTER MATERIALS & SUPPLIES	0	6,400,000
02150303	PRINTING OF NON SECURITY DOCUMENTS	0	800,000
02150304	DRUGS & MEDICAL SUPPLIES	0	235,000
02150305	UNIFORMS & OTHER CLOTHING	0	188,000
02150306	OTHER MATERIALS & SUPPLIES	0	564,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600400	MAINTENANCE SERVICES - GENERAL	0	15,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	3,800,000
02600402	MAINTENANCE OF OFFICE FURNITURE	0	4,300,000
02600403	MAINTENANCE OF BUILDING - OFFICE	0	4,000,000
02600404	MAINTENANCE OF OFFICE EQUIPMENTS	0	1,500,000
02600405	OTHER MAINTENANCE SERVICES	0	1,600,000
02650500	TRAINING - GENERAL	0	7,000,000
02650501	LOCAL TRAINING	0	7,000,000
02300600	OTHER SERVICES - GENERAL	0	11,090,000
02300601	SECURITY SERVICES	0	3,950,000
02300602	CLEANING & FUMIGATION SERVICES	0	2,940,000
02300603	GRANT TO YOUTH PROGRAMME	0	4,200,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,000,000
02350701	FINANCIAL CONSULTING	0	235,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	470,000
02350703	OTHER PROFESSIONAL SERVICES	0	295,000
02450800	FINANCIAL - GENERAL	0	188,000
02450801	BANK CHARGES	0	188,000
02450900	FUEL & LUBRICANTS - GENERAL	0	7,000,000
02450901	MOTOR VEHICLE FUEL COST	0	1,500,000
02450902	GENERATOR FUEL COST	0	4,000,000
02450903	LUBRICANTS COST	0	1,500,000
02501000	MISCELLANEOUS	0	5,949,000
02501001	REFRESHMENT & MEALS	0	394,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	235,000
02501003	PUBLICITY & ADVERTISEMENTS	0	1,532,000
02501004	MEDICAL EXPENDITURE	0	470,000
02501005	POSTAGES & COURIER SERVICES	0	400,000
02501006	WELFARE PACKAGES	0	568,000
02501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,600,000
02501008	SPORTING ACTIVITIES	0	470,000
10000000	TOTAL CAPITAL PROJECT	56,000,000	178,000,000
10000010	ONGOING PROJECTS (OTHERS)	56,000,000	128,000,000
10000011	OFFICE FURNITURE & EQUIPMENT	6,000,000	6,000,000
10000012	Procurement of 1No. 500KVA Generator for SDS Building, 2Nos 100 KVA Generator each for Gender/Social welfare services and Sports	20,000,000	20,000,000
10000013	NETWORKING OF FINANCE DEPARTMENT	15,000,000	15,000,000
10000014	PROVISION OF TRICYCLE FOR POVERTY ALLEVIATION PROGRAMME		75,000,000
10000015	Purchase of utility vehicles	15,000,000	12,000,000
20000000	NEW PROJECTS (OTHERS)	0	50,000,000
20000010	Installation of Accounting Software, Peachtree accounting package.		50,000,000
0902	SOCIAL DEVELOPMENT SECRETARIAT (SOCIAL WELFARE DEPARTMENT)		
	TOTAL SDS (SOCIAL WELFARE DEPARTMENT)	48,000,000	253,577,463
Classification No.	TOTAL ALLOCATION:	48,000,000	253,577,463
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	82,888,963
01100010	SALARY & WAGES - GENERAL	0	26,639,293
01100011	BASIC SALARY		26,639,293
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	56,249,670
01200021	REGULAR AND NON REGULAR ALLOWANCES		56,249,670

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	2,600,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	0	2,400,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	2,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	1,200,000
02600400	MAINTENANCE SERVICES - GENERAL	0	3,200,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	800,000
02600406	MAINTENANCE OF OFFICE EQUIPMENTS	0	80,000
02600407	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,200,000
02600408	MAINTENANCE OF PLANTS/GENERATORS	0	1,120,000
02300600	OTHER SERVICES - GENERAL	0	800,000
02300602	CLEANING & FUMIGATION SERVICES	0	800,000
02450900	FUEL & LUBRICANTS - GENERAL	0	800,000
02450901	MOTOR VEHICLE FUEL COST	0	800,000
02501000	MISCELLANEOUS	0	400,000
02501006	POSTAGES & COURIER SERVICES	0	400,000
	TOTAL CAPITAL PROJECT	48,000,000	161,088,500
10000000	ONGOING PROJECTS (OTHERS)	48,000,000	43,000,000
10000010	Poverty Alleviation Programmes and pro-poor Development schemes	25,000,000	25,000,000
10000011	REACHING OUT TO PROMOTE ENTERPRENUERSHIP EXHIBITION FOR SMALL BUSINESS AND NETWORKING TARGETING 8000 PEOPLE	1,500,000	1,500,000
10000012	MOTIVATING EXISTING BUSINESSES AND CREATE AVENUE FOR NETWORKING AMONG MICRO BUSINESSES	3,500,000	3,500,000
10000013	PROVIDE MICRO BUSINESS SUPPORT SERVICES TO PEOPLE IN THE AREA COUNCILS	3,000,000	3,000,000
10000014	CONSTRUCTION AND EQUIPPING OF HALF-WAY HOME FOR DESTITUATES AT GWAGWALADA ORPHANAGE SITE	15,000,000	10,000,000
20000000	NEW PROJECTS (OTHERS)	0	118,088,500
20000010	CARE AND SUPPORT SERVICES TO INDIGENT PATIENTS IN THE 12 HOSPITALS IN THE FCT		20,000,000
20000011	CAPACITY BUILDING FOR SOCIAL WORKERS		4,988,500
20000012	CARE AND SUPPORT SERVICES TO PEOPLE LIVING WITH HIV/AIDS (PLWHA)		10,000,000
20000013	MONITORING AND VISITATION OF ORPHANAGES, DAY CARE AND PROSPECTIVE ADOPTIVE PARENTS		6,100,000
20000014	CONSTRUCTION OF MARKET STALLS AND EQUIPPING OF YANGOJI PAL CENTRE		12,000,000
20000015	REHABILITATION OF BWARI VOCATIONAL CENTRE		10,000,000
20000016	TREATMENT, REHABILITATION AND RESETTLEMENT OF MENTALLY ILL PERSONS		5,000,000
20000017	REFERRAL OF MENTALLY ILL CLIENTS & REPARTRATION AND SETTLEMENT OF DESTITUTE		50,000,000
0903	SOCIAL DEVELOPMENT SECRETARIAT (SPORTS)		
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT (SPORTS)	99,000,000	1,293,215,206
Classification No.	TOTAL ALLOCATION	99,000,000	1,293,215,206
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	77,494,541
01100010	SALARY & WAGES - GENERAL	0	24,891,900
01100011	BASIC SALARY		24,891,900
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	52,602,641

FCTA 2009 STATUTORY BUDGET

		2008	2009
033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	=N=	=N=
	2009 FCTA BUDGET		52,602,841
01200021	REGULAR AND NON REGULAR ALLOWANCES	0	55,660,000
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	16,000,000
02050110	TRAVELS & TRANSPORT - GENERAL		15,000,000
02050111	LOCAL TRAVELS & TRANSPORT	0	3,500,000
02100200	UTILITIES - GENERAL		500,000
02100201	ELECTRICITY CHARGES		500,000
02100202	TELEPHONE CHARGES		400,000
02100203	SATELLITES BROADCASTING ACCESS CHARGES		1,600,000
02100204	LEASED COMMUNICATION LINES		
02150300	MATERIALS & SUPPLIES - GENERAL	0	7,160,000
02150301	OFFICE MATERIALS & SUPPLIES		2,400,000
02150303	COMPUTER MATERIALS & SUPPLIES		4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS		360,000
02150307	FIELD MATERIALS & SUPPLIES		3,500,000
02600400	MAINTENANCE SERVICES - GENERAL		2,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES		500,000
02600405	MAINTENANCE OF OFFICE FURNITURE		1,200,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS		1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS		
02300600	OTHER SERVICES - GENERAL	0	240,000
02300601	SECURITY SERVICES		240,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	400,000
02350702	INFORMATION TECHNOLOGY CONSULTING		400,000
02450900	FUEL & LUBRICANTS - GENERAL	0	2,000,000
02450901	MOTOR VEHICLE FUEL COST		1,600,000
02450907	LUBRICANTS COST		400,000
02501000	MISCELLANEOUS	0	15,560,000
02501003	PUBLICITY & ADVERTISEMENTS		800,000
02501004	POSTAGES & COURIER SERVICES		160,000
02501005	SUBSCRIPTIONS TO PROFESSIONAL BODIES		1,600,000
02501006	SPORTING ACTIVITIES		13,000,000
04001200	GRANTS & CONTRIBUTION - GENERAL	0	3,200,000
04001201	CONTRIBUTION TO LOCAL ORGANIZATIONS		2,400,000
04001205	SCHOLARSHIP AWARD/ GRANTS		800,000
	TOTAL CAPITAL PROJECT	99,000,000	1,160,060,665
	ONGOING PROJECTS (OTHERS)	99,000,000	148,000,000
10000000	PERIMETER FENCING OF FCT SPORTS LANDED PROPERTY AT UTAKO AND NYANYA	23,000,000	23,000,000
10000010	Purchase of sports equipment	15,000,000	15,000,000
10000011	Upgrading of other sports facilities in FCT	5,000,000	5,000,000
10000012	FACILITATION AND CONTRIBUTION OF PPP ARRANGEMENT FOR DEVELOPING OLD PARADE GROUND	1,000,000	0
10000013	RENOVATION OF FCT SPORT BUILDING AT AREA 3	15,000,000	5,000,000
10000014	ATHLETE OF HOPE	40,000,000	100,000,000
10000015		0	1,012,060,665
20000000	NEW PROJECTS (OTHERS)		150,000,000
20000010	PREPARATION FOR 2009 FIFA UNDER 17 WORLD CUP COMPETITION		61,791,201
20000011	FCT RECREATIONAL AND COMMUNAL SPORTS PROGRAMME		10,000,000
20000012	SPORTS RESEARCH PLANNING AND DEVELOPMENT		80,000,000
20000013	FCT QUEENS/ SPECIAL SPORTS		0
20000014	EMERGENCY ASSISTANCE: 8TH AFRICAN GAMES		610,000,000
20000015	FIFA UNDER 17 WORLD CUP 2009 ABUJA SUB-SEAT		100,269,464
20000016	LOCAL AND INTERNATIONAL COMPETITIONS		0
20000017	UPGRADING OF AREA 10 PARADE /SPORT GROUND		0

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
0904	SOCIAL DEVELOPMENT SECRETARIAT TOURISM		
TOTAL SOCIAL DEVELOPMENT SECRETARIAT (TOURISM)		50,000,000	184,077,099
Classification No.	TOTAL ALLOCATION	50,000,000	184,077,099
EXPENDITURE ITEMS			
0110001	TOTAL PERSONNEL COST	0	57,535,099
0110010	SALARY & WAGES - GENERAL	0	18,611,532
0110011	BASIC SALARY		18,611,532
0120020	BENEFITS AND ALLOWANCES - GENERAL	0	38,923,567
0120021	REGULAR AND NON REGULAR ALLOWANCES		38,923,567
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	16,300,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT		4,000,000
02100200	UTILITIES - GENERAL	0	400,000
02100202	TELEPHONE CHARGES		400,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	3,200,000
02150301	OFFICE MATERIALS & SUPPLIES		1,600,000
02150302	LIBRARY BOOKS & PERIODICALS		400,000
02150303	PRINTING OF NON SECURITY DOCUMENTS		800,000
02150304	UNIFORMS & OTHER CLOTHING		400,000
02600400	MAINTENANCE SERVICES - GENERAL	0	4,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES		1,200,000
02600402	MAINTENANCE OF OFFICE FURNITURE		1,200,000
02600403	MAINTENANCE OF OFFICE EQUIPMENTS		1,200,000
02600404	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		800,000
02600405	MAINTENANCE OF PLANTS/GENERATORS		400,000
02300600	OTHER SERVICES - GENERAL	0	800,000
02300602	CLEANING & FUMIGATION SERVICES		800,000
02450900	FUEL & LUBRICANTS - GENERAL	0	1,100,000
02450901	MOTOR VEHICLE FUEL COST		1,100,000
02501000	MISCELLANEOUS	0	2,000,000
02501003	PUBLICITY & ADVERTISEMENTS		1,600,000
02501006	POSTAGES & COURIER SERVICES		400,000
TOTAL CAPITAL PROJECTS		50,000,000	110,242,000
10000000	ONGOING PROJECTS (OTHERS)	50,000,000	50,000,000
10000010	Branding of Abuja To make Abuja a favourable Tourist Destination in Africa	50,000,000	50,000,000
20000000	NEW PROJECTS (OTHERS)	0	60,242,000
20000010	Identification of Tourist sites in the FCT AREA COUNCILS		5,242,000
20000011	PARTICIPATION IN TOURISM FESTIVALS, FAIRS, EXPO AND EVENTS		30,000,000
20000012	TOURISM INFORMATION DESKS IN SELECTED AREAS OF FCT		5,000,000
20000013	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS		10,000,000
20000014	FURNISHING OF FCT TOURISM OFFICE		10,000,000
0905	SOCIAL DEVELOPMENT SECRETARIAT (GENDER DEV.)		
TOTAL SOCIAL DEVELOPMENT SECRETARIAT (GENDER DEVELOPMENT)		49,500,000	309,373,752
Classification No.	TOTAL ALLOCATION	49,500,000	309,373,752
EXPENDITURE ITEMS			
01100001	TOTAL PERSONNEL COST	0	81,353,752
01100010	SALARY & WAGES - GENERAL	0	26,151,060

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01100011	BASIC SALARY		26,151,060
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	55,202,692
01200021	REGULAR AND NON REGULAR ALLOWANCES		55,202,692
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL	0	61,480,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	400,000
02050111	LOCAL TRAVELS & TRANSPORT	0	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	2,800,000
02150302	LIBRARY BOOKS & PERIODICALS	0	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	1,200,000
02600400	MAINTENANCE SERVICES - GENERAL	0	4,280,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,280,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,200,000
02300600	OTHER SERVICES - GENERAL	0	800,000
02300602	CLEANING & FUMIGATION SERVICES	0	800,000
02450900	FUEL & LUBRICANTS - GENERAL	0	51,600,000
02450901	MOTOR VEHICLE FUEL COST	0	1,600,000
10250100	MISCELLANEOUS	0	1,600,000
02501003	SUBVENTION TO ORPHANAGE		50,000,000
02501004	PUBLICITY & ADVERTISEMENTS	0	1,200,000
102501006	POSTAGES & COURIER SERVICES	0	400,000
	TOTAL CAPITAL PROJECTS	49,500,000	145,540,000
10000000	ONGOING PROJECTS (OTHERS)	49,500,000	49,500,000
10000010	Upgrading of 3Nas Women Development Centres	6,000,000	6,000,000
10000011	PROMOTING ENTREPRENEURSHIP, CAPACITY BUILDING SUPPORT AND PREPARING CORPS MEMBERS FOR CHALLENGES AHEAD	2,500,000	2,500,000
10000012	COMPLETION AND RENOVATION OF CHILD WELFARE INSTITUTIONS	14,000,000	14,000,000
10000013	MULTIPURPOSE COMPLEX, KUBWA [NYSC CAMP]	27,000,000	27,000,000
20000000	NEW PROJECTS (OTHERS)	0	17,040,000
20000010	Observation of National, Africa and UN Days		1,500,000
20000011	PROMOTION ACTIVITIES OF CHILDREN/YOUTH PARLIAMENT		600,000
20000012	CHILD SURVIVAL PROGRAMMES		940,000
20000013	DESIGN AND PRODUCTION OF BUILDING DRAWINGS FOR ABUJA REMAND HOME (SITE IDENTIFICATION & CLEARING)		10,000,000
20000014	DESIGN AND PRODUCTION OF BUILDING DRAWINGS FOR YOUTH SUPPORT CENTRES IN 6 AREA COUNCILS		5,000,000
20000015	CAPACITY BUILDING FOR GENDER MAINSTREAMING ISSUES		24,000,000
20000016	PRODUCTION OF FCT ORPHANS AND VULNERABLE CHILDREN (OVC) ACTION PLAN GUIDELINES		20,000,000
20000017	CONSTRUCTION & EQUIPPING OF HALF-WAY HOME FOR BATTERED WOMEN AND PREGNANT TEENAGE GIRLS AT PASSALI, KUJE		10,000,000
20000018	SKILL ACQUISITION PROGRAMME FOR WOMEN AND YOUTH		20,000,000
20000019	YOUTH SOCIAL EMPOWERMENT PROGRAM CENTRE IN THE SIX AREA COUNCILS		20,000,000
20000020	FCT YOUTH HOLIDAY CAMP PROGRAMME		5,000,000
0906	ARTS & CULTURE		
	TOTAL ARTS & CULTURE	246,042,824	351,207,654
Classification No.	TOTAL ALLOCATION	246,042,824	351,207,654
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	85,924,830
01100010	SALARY & WAGES - GENERAL	0	27,522,600

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
		=N=	=N=
	2009 FCTA BUDGET		27,522,500
01100011	BASIC SALARY		58,402,230
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	58,402,230
01200021	REGULAR AND NON REGULAR ALLOWANCES		
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	19,240,000
02050110	TRAVELS & TRANSPORT - GENERAL		2,000,000
02050111	LOCAL TRAVELS & TRANSPORT		
02150300	MATERIALS & SUPPLIES - GENERAL	0	10,840,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,000,000
02150308	UNIFORMS & OTHER CLOTHING	0	5,040,000
02600400	MAINTENANCE SERVICES - GENERAL	0	4,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	2,400,000
02600402	MAINTENANCE OF OFFICE FURNITURE	0	1,800,000
02600403	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	400,000
02450900	FUEL & LUBRICANTS - GENERAL	0	1,600,000
02450901	MOTOR VEHICLE FUEL COST	0	1,600,000
02501000	MISCELLANEOUS	0	400,000
02501003	PUBLICITY & ADVERTISEMENTS	0	400,000
02501004	MEDICAL EXPENDITURE	0	800,000
02501006	POSTAGES & COURIER SERVICES	0	400,000
	TOTAL CAPITAL PROJECT	246,042,824	246,042,824
10000000	ONGOING PROJECTS (OTHERS)	246,042,824	246,042,824
10000010	REHABILITATION OF ARTS & CULTURE COMPLEX	66,963,824	66,963,824
10000011	COMPLETION OF ABUJA ARTS & CULTURE VILLAGE, TARUGA (OLDEST IRON SMELTING SITE)	20,000,000	20,000,000
10000012	RESEARCH, IDENTIFICATION AND DEVELOPMENT OF HISTORICAL CULTURAL SITES	1,000,000	1,000,000
10000013	REFURBISHING AND UPGRADING OF USHAFFA	2,000,000	2,000,000
10000014	PROVISION OF EQUIPMENT FOR ARTS & CULTURE VISUAL LIBRARY	50,000,000	50,000,000
10000015	ASOFEST 2009: FCT AREA COUNCILS FESTIVAL FOR ARTS & CULTURE	15,000,000	15,000,000
10000016	NAFEST 2009	20,079,000	20,079,000
10000017	WEEKLY CULTURAL PERFORMANCE	10,000,000	10,000,000
10000018	FCT PARTICIPATION IN ABUJA CARNIVAL 2009	15,000,000	15,000,000
10000019	INTERNATIONAL DAY FOR CHORAL MUSIC	1,000,000	1,000,000
10000020	POETRY COMPETITION FOR FCT SECONDARY SCHOOLS	1,000,000	1,000,000
10000021	INTERNATIONAL MUSEUM DAY CELEBRATION 8TH SEPT. 2009	2,000,000	2,000,000
10000022	ART EXHIBITION (QUARTERLY, MONTHLY)	1,000,000	1,000,000
10000023	WORLD LITERACY DAY 18TH SEPT 2009	2,000,000	2,000,000
10000024	INTERNATIONAL ART EXHIBITION	4,000,000	4,000,000
10000025	AUDITIONING OF ARTISTE	2,000,000	2,000,000
10000026	ABUJA INTERNATIONAL MUSIC FIESTA	3,000,000	3,000,000
10000027	ERECTION OF MONUMENTS	20,000,000	20,000,000
10000028	ESTABLISHMENT OF ARTS & CRAFT MARKETS ALONG 4 & 5 STAR HOTELS	10,000,000	10,000,000
	SDA AMMC HQ		
	TOTAL AMMC HQ	250,090,793	697,266,281
Classification No.	TOTAL ALLOCATION:	250,090,793	697,266,281
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	143,240,793	81,616,281
01100010	SALARY & WAGES - GENERAL	53,147,424	26,437,134

FCTA 2009 STATUTORY BUDGET

33	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
0100011	BASIC SALARY	53,147,424	26,437,134
0120020	BENEFITS AND ALLOWANCES - GENERAL	90,093,369	55,179,147
0120021	REGULAR ALLOWANCES	90,093,369	55,179,147
0120026	NON-REGULAR ALLOWANCES		
0200100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,850,000	100,650,000
02050110	TRAVELS & TRANSPORT - GENERAL	10,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02100200	UTILITIES - GENERAL	8,000,000	2,500,000
02100201	ELECTRICITY CHARGES	5,000,000	0
02100202	TELEPHONE CHARGES	1,500,000	1,500,000
02100203	INTERNET ACCESS CHARGES	1,500,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	29,000,000	34,000,000
02150301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,000,000
02150302	LIBRARY BOOKS & PERIODICALS	1,500,000	2,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	8,000,000	10,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	7,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	3,000,000	5,000,000
02150308	UNIFORMS & OTHER CLOTHING	1,500,000	0
02600400	MAINTENANCE SERVICES - GENERAL	14,000,000	10,000,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	1,000,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	3,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	0
02650500	TRAINING - GENERAL	13,000,000	0
02650501	LOCAL TRAINING	5,000,000	0
02650502	INT'L TRAINING	8,000,000	0
02300600	OTHER SERVICES - GENERAL	6,000,000	6,000,000
02300602	CLEANING & FUMIGATION SERVICES	2,000,000	2,000,000
02300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000	4,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	850,000	850,000
02350702	INFORMATION TECHNOLOGY CONSULTING	850,000	850,000
02400800	FINANCIAL - GENERAL	0	10,000,000
02400803	INSURANCE CHARGES / PREMIUM	0	10,000,000
02450900	FUEL & LUBRICANTS - GENERAL	9,000,000	9,000,000
02450901	MOTOR VEHICLE FUEL COST	5,000,000	5,000,000
02450905	GENERATOR FUEL COST	3,000,000	3,000,000
02450907	LUBRICANTS COST	1,000,000	1,000,000
02501000	MISCELLANEOUS	5,000,000	24,300,000
02501001	REFRESHMENT & MEALS	500,000	0
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000	3,000,000
02501003	PUBLICITY & ADVERTISEMENTS	500,000	20,000,000
02501006	POSTAGES & COURIER SERVICES	500,000	500,000
02501007	WELFARE PACKAGES	2,000,000	0
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	800,000
	TOTAL CAPITAL PROJECT	0	515,000,000
	ONGOING PROJECTS (OTHERS)	0	0
20000000	NEW PROJECTS (OTHERS)	0	515,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000010	LOGISTICS SUPPORT TO INT'L AIRPORT IBB GOLF CLUB HOUSE CRAFT CENTRE AND P(RESIDENTIAL LOUNGE (CHOGM)		250,000,000
20000011	COMPUTERIZATION OF FINANCE & ACCOUNTS DIVISION		5,000,000
20000012	Solution to increase of revenue generation & keeping of proper revenue records		200,000,000
20000013	MAINTENANCE OF JABI LAKE RESORT		310,000,000
	PARKS AND RECREATION		
	TOTALS/DA	1,875,605,525	3,586,795,000
Classification No.	TOTAL ALLOCATION	1,875,605,525	3,586,795,000
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	211,326,672	250,000,000
01100010	SALARY & WAGES - GENERAL	202,983,049	241,458,377
01100011	BASIC SALARY	202,983,049	241,458,377
01200020	BENEFITS AND ALLOWANCES - GENERAL	8,343,623	8,541,623
01200021	REGULAR ALLOWANCES	5,959,746	5,957,746
01200026	NON-REGULAR ALLOWANCES	2,383,877	2,583,877
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,900,000	153,495,000
02000100	TRAVELS & TRANSPORT - GENERAL	4,300,000	0
02050111	LOCAL TRAVELS & TRANSPORT	1,300,000	0
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02100200	UTILITIES - GENERAL	12,000,000	1,640,000
02100201	ELECTRICITY CHARGES	7,500,000	0
02100202	TELEPHONE CHARGES	500,000	280,000
02100203	INTERNET ACCESS CHARGES	1,300,000	960,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	0	400,000
02100205	WATER RATES	1,200,000	0
02100206	SEWAGE CHARGES	1,500,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	15,700,000	14,195,000
02150301	OFFICE MATERIALS & SUPPLIES	2,700,000	2,025,000
02150302	LIBRARY BOOKS & PERIODICALS	700,000	120,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,200,000	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	2,400,000
02150305	PRINTING OF SECURITY DOCUMENTS	600,000	450,000
02150306	DRUGS & MEDICAL SUPPLIES	450,000	0
02150307	FIELD MATERIALS & SUPPLIES	2,000,000	4,000,000
02150308	UNIFORMS & OTHER CLOTHING	2,500,000	2,400,000
02150310	TEACHING AIDS MATERIALS	550,000	400,000
2600400	MAINTENANCE SERVICES - GENERAL	18,750,000	13,900,000
2600401	MAINTENANCE OF MOTOR VEHICLES	6,000,000	4,800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	1,600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	250,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	100,000	300,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	7,500,000	4,000,000
02600499	OTHER MAINTENANCE SERVICES	1,900,000	1,600,000
02650500	TRAINING - GENERAL	12,000,000	0
02650501	LOCAL TRAINING	5,000,000	0
02650502	INT'L TRAINING	7,000,000	0
02300600	OTHER SERVICES - GENERAL	1,300,000	1,200,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02300602	CLEANING & FUMIGATION SERVICES	1,300,000	1,200,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,000,000	800,000
02350702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	800,000
02400800	FINANCIAL - GENERAL	0	400,000
02400803	INSURANCE CHARGES / PREMIUM	0	400,000
02450900	FUEL & LUBRICANTS - GENERAL	15,000,000	14,400,000
02450901	MOTOR VEHICLE FUEL COST	10,000,000	8,000,000
02450905	GENERATOR FUEL COST	500,000	800,000
02450907	LUBRICANTS COST	4,500,000	4,000,000
02450999	OTHER FUEL COST	0	1,600,000
02501000	MISCELLANEOUS	7,850,000	10,960,000
02501001	REFRESHMENT & MEALS	600,000	2,400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000	0
02501003	PUBLICITY & ADVERTISEMENTS	3,300,000	3,200,000
02501004	MEDICAL EXPENDITURE	200,000	0
02501006	POSTAGES & COURIER SERVICES	900,000	400,000
02501007	WELFARE PACKAGES	850,000	0
02501008	MAINTENANCE OF PARKS AND GARDEN	0	70,000,000
02501009	MONITORING AND ENFORCEMENT PARK LAWS AND ACTIVITIES	0	30,000,000
02501010	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	960,000
	TOTAL CAPITAL PROJECT	1,567,378,853	3,183,300,000
10000000	ONGOING PROJECTS (OTHERS)	1,567,378,853	1,038,000,000
10000011	National Memorial Arcade	700,000,000	500,000,000
10000013	ECOWAS Park	200,000,000	250,000,000
10000014	International Peace Park	100,000,000	200,000,000
10000015	Development of Neighbourhood playgrounds	17,378,853	30,000,000
10000016	Completion of Office extension	500,000,000	8,000,000
20000000	Vegetation Control and Irrigation	50,000,000	50,000,000
20000000	NEW PROJECTS (OTHERS)	0	2,145,300,000
20000011	Abuja Central Park & Botanical Garden	0	500,000,000
20000012	Out sourcing of vegetation control activities in the FCC	0	200,000,000
20000013	Development of a Comprehensive Park Policy	0	10,300,000
20000014	Propagation of Plants & Seedlings	0	70,000,000
20000015	Abuja Green Society	0	40,000,000
20000016	Development of a comprehensive irrigation masterplan for FCC	0	50,000,000
20000017	Procurement of wood shredder	0	20,000,000
20000019	Tree Planting exercise	0	40,000,000
20000020	PROVISION OF FACILITIES IN THE EXISTING PARKS	0	450,000,000
20000021	PROVISION OF SOLAR POWERED LIGHT TO GARDEN/PARKS IN FCT	0	400,000,000
20000022	Securing of 6No. Parus viable parks site within the FCC	0	15,000,000
20000023	PROVISION OF STANDARD POLO CLUB WITH HORSES AND STABLE	0	350000000
20000024	Redevelopment of and Erosion Control at Zone B Park, Apo Legislative Qrts.	0	200,000,000
	DEPT. OF FACILITIES MAINTENANCE & MGT.		
	AMMC		
	TOTAL SDA	2,162,936,935	2,027,372,638
Classification No.	TOTAL ALLOCATION:	2,162,936,935	2,027,372,638
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	339,091,694
01100010	SALARY & WAGES - GENERAL	0	109,601,461
01100011	BASIC SALARY	0	109,601,461
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	229,490,233

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01200021	REGULAR ALLOWANCES		229,490,233
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	68,855,991	99,200,000
02000100	TRAVELS & TRANSPORT - GENERAL	12,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	5,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	12,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02100200	UTILITIES - GENERAL	5,000,000	3,200,000
02100202	TELEPHONE CHARGES	3,000,000	1,600,000
02100203	INTERNET ACCESS CHARGES	1,000,000	800,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	1,000,000	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	6,340,991	8,800,000
02150301	OFFICE MATERIALS & SUPPLIES	0	2,400,000
02150302	LIBRARY BOOKS & PERIODICALS	1,815,991	0
02150303	COMPUTER MATERIALS & SUPPLIES	1,650,000	4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,850,000	1,600,000
02150308	UNIFORMS & OTHER CLOTHING	1,325,000	800,000
02600400	MAINTENANCE SERVICES - GENERAL	15,715,000	48,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	4,000,000
02600406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	0
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,500,000	0
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,550,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,165,000	3,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	4,500,000	40,000,000
02300600	OTHER SERVICES - GENERAL	0	20,000,000
02300602	CLEANING & FUMIGATION SERVICES	0	20,000,000
02450900	FUEL & LUBRICANTS - GENERAL	17,500,000	12,000,000
02450901	MOTOR VEHICLE FUEL COST	15,000,000	4,000,000
02450907	LUBRICANTS COST	2,300,000	8,000,000
02450999	OTHER FUEL COST	200,000	0
02501000	MISCELLANEOUS	0	2,400,000
02501003	PUBLICITY & ADVERTISEMENTS	0	2,400,000
10000000	TOTAL CAPITAL PROJECTS	2,094,080,944	1,589,080,944
10000010	ONGOING PROJECTS (OTHERS)	2,094,080,944	1,164,080,944
10000011	FACILITY MANAGEMENT OF DEV. CONTROL/ AGIS/STDA/SDS/FCDA/FCTA SECRETARIAT AREA 11 HEAD QUARTERS	100,000,000	160,000,000
10000013	PATCHING OF FAILED/POTHHOLES ON ROADS AND MAINTAINANCE OF DRAINAGE IN THE CITY AND ENVIRONS	200,000,000	150,000,000
10000014	Routine Maintenance and security of street light installation along Airport Expressway by M/S Williland	45,343,722	45,343,722
10000015	Routine Maintenance and security of street light installation in Asokoro District	42,122,056	42,122,056
10000016	Maintenance and Security of Streetlight Installations in CBD, Garki, Maitama, Wuse, Jabi, Utako, Embassy Zone Etc.	367,534,222	367,534,222
10000017	Provision of Furniture in offices	100,000,000	60,000,000
10000018	Maintenance of Public Buildings	1,000,000,000	100,000,000
10000019	Rehabilitation of FCTA Secretariat, Area	190,00,00	0
10000020	Rehabilitation and Resurfacing of some failed roads in Garki I & Wuse I (J.S. Tarka & M. Okpara)	200,000,000	200,000,000
10000021	Sewer connections, perimeter fencing, gate house, Generator house, Civil works, Electric Mains connection to 7no. AMMC Offices	39,080,944	39,080,944
20000000	NEW PROJECTS (OTHERS)	0	425,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000010	Maintenance and Security of Street Lights in Ring Road I, Games Village, Jabi, Life Camp, Kado Estate		100,000,000
20000011	Maintenance of Solar powered Streetlights along Outer Northern Expressway (ONEX)		40,000,000
20000012	CONSTRUCTION & MAINTENANCE OF DRAINAGE IN PUBLIC WORKS LIFE CAMP	0	100,000,000
20000013	Supply and Installation and running cost of standby Generating sets for Airport Road /ROAD TO THE VILLA Streetlights (10 NOS. 200 KVA)		185,000,000
	SDA: DEPARTMENT OF URBAN AFFAIRS		
	TOTAL	669,287,177	1,557,391,742
Classification No.		669,287,177	1,557,391,742
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	122,387,177	540,466,742
01100010	SALARY & WAGES - GENERAL	11,100,741	272,925,736
01100011	BASIC SALARY	11,100,741	272,925,736
01200020	BENEFITS AND ALLOWANCES - GENERAL	111,286,436	267,541,006
01200021	REGULAR ALLOWANCES	111,286,436	267,541,006
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	16,900,000	56,740,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	4,800,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	4,800,000
02100200	UTILITIES - GENERAL	950,000	400,000
02100203	INTERNET ACCESS CHARGES	950,000	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	9,200,000	10,840,000
02150301	OFFICE MATERIALS & SUPPLIES	3,200,000	1,600,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,500,000	1,600,000
02150306	DRUGS & MEDICAL SUPPLIES	2,000,000	120,000
02150307	FIELD MATERIALS & SUPPLIES	2,000,000	4,400,000
02150308	UNIFORMS & OTHER CLOTHING	500,000	2,400,000
02150310	TEACHING AIDS MATERIALS	0	720,000
02600400	MAINTENANCE SERVICES - GENERAL	3,750,000	11,500,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	9,600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	400,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	950,000	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	300,000
02600412	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	10,000,000
02600413	abu consultancy		10,000,000
02450900	FUEL & LUBRICANTS - GENERAL	0	9,600,000
02450901	MOTOR VEHICLE FUEL COST	0	9,600,000
02501000	MISCELLANEOUS	0	9,600,000
02501003	PUBLICITY & ADVERTISEMENTS	0	9,600,000
02501004	TOTAL CAPITAL PROJECTS	530,000,000	960,185,000
10000000	ONGOING PROJECTS (OTHERS)	530,000,000	545,000,000
10000010	Procurement of fire fighting vehicles and equipment	285,000,000	285,000,000
10000011	Procurement of fire fighting vehicles	50,000,000	50,000,000
10000013	Procurement of Water Tender	50,000,000	50,000,000
10000014	Completion of Gwarimpa Fire Station	25,000,000	40,000,000
10000015	Street Naming and House numbering in Phase II, Central Area and Area Councils	120,000,000	120,000,000
20000000	NEW PROJECTS (OTHERS)	0	415,185,000
20000010	Procurement of computers and other IT equipment for New Divisions		1,685,000
20000011	Emergency Rescue Equipment		30,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000012	Provision of sheds for itinerant artisans, labourers and technicians in FCC		23,000,000
20000013	DISASTER VULNERABILITY AND CAPACITY ANALYSIS		30,000,000
20000014	MOBILE COMMAND AND CONTROL COMMUNICATION VEHICLE		10,000,000
20000015	EQUIPMENT CARRIER VEHICLE		20,000,000
20000016	Emergency Rescue DEVICE		10,000,000
20000017	Emergency command, control and communication vehicle gmc/chevrolet cc4500 (or equivalent) walk through. Body: air craft gade alluminium. frame 2" x 2" x 0.125. installation 2" urethane ofam etc to specification. Equipped with communication equipment		54,000,000
20000018	equipment/personnel carrier vehicle on ford f-550 chasis: or equivalent to specifications. Custom made for search & rescue		35,000,000
20000019	seismic life detector and listening device for locating lives		5,500,000
20000020	confined space rescue system equipment		12,000,000
20000021	provision of sheds and facilities for artisans in 8 locations (mabushi wuye, garki, gwarimpa, etc.) within fcc each at n9.2 million		184,000,000
20000022	DEPARTMENT OF DEVELOPMENT CONTROL		
	TOTAL DEPARTMENT OF DEVELOPMENT CONTROL	278,018,076	1,352,709,619
Classification No.	TOTAL ALLOCATION	278,018,076	1,352,709,619
	EXPENDITURE ITEMS		
01200018	TOTAL PERSONNEL COST	227,768,076	227,768,078
01200019	SALARY & WAGES - GENERAL	147,768,076	147,768,078
01200020	BASIC SALARY	147,768,076	147,768,078
01200021	BENEFITS AND ALLOWANCES - GENERAL	80,000,000	80,000,000
01200021	REGULAR ALLOWANCES	80,000,000	80,000,000
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL	50,250,000	200,960,000
02050110	TRAVELS & TRANSPORT - GENERAL	22,500,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	7,500,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	-
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	27,750,000	0
02060121	LOCAL TRAVELS & TRANSPORT	9,750,000	-
02060122	INTERNATIONAL TRAVELS & TRANSPORT	18,000,000	-
02150300	MATERIALS & SUPPLIES - GENERAL	0	28,400,000
02150301	OFFICE MATERIALS & SUPPLIES		12,000,000
02150303	COMPUTER MATERIALS & SUPPLIES		800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS		7,200,000
02150307	FIELD MATERIALS & SUPPLIES		7,200,000
02150308	UNIFORMS & OTHER CLOTHING		1,200,000
02600400	MAINTENANCE SERVICES - GENERAL	0	61,640,000
02600401	MAINTENANCE OF MOTOR VEHICLES		10,400,000
02600406	MAINTENANCE OF BUILDING - OFFICE		2,400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS		1,440,000
02600410	MAINTENANCE OF COMPUTER & IT EQUIPMENT		2,400,000
02600411	MAINTENANCE OF PLANTS/GENERATORS		45,000,000
02300600	OTHER SERVICES - GENERAL	0	1,600,000
2300602	CLEANING & FUMIGATION SERVICES		1,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	2,800,000
02350702	INFROMATION TECHNOLOGY CONSULTING		400,000
02350704	ENGINEERING SERVICES		800,000
02350705	ARCHITECTURAL SERVICES		800,000
02350706	SURVEYING SERVICES		800,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02450900	FUEL & LUBRICANT - GENERAL	0	17,600,000
02450901	MOTOR VEHICLE FUEL COST		12,000,000
02450907	GENERATOR FUEL COST		2,800,000
02450999	LUBRICANTS COST		2,800,000
02501000	MISCELLANEOUS	0	84,920,000
02501003	PUBLIC & ADVERTISEMENTS		4,000,000
02501004	POSTAGES & COURIER SERVICES		120,000
02501005	SUBSCRIPTIONS TO PROFESSIONAL BODIES		800,000
02501006	DEMOLITION CONTROL ACTIVITIES		80,000,000
02501007	TOTAL CAPITAL PROJECT		923,981,541
10000000	ON-GOING PROJECTS (OTHERS)		923,981,541
10000010	Construction of Development Control Equipment Workshop		40,000,000
10000011	Creation of Studio for Professionals in the review of plans & designs		14,116,683
10000013	Creation of Electronic library		10,000,000
10000014	Purchase of 30 No. motor bikes for 6 Area councils for planning scouts in satellite towns		4,500,000
10000015	Purchase of 2 NOS. Payloader		150,396,000
10000016	Purchase of 1No. D7 bulldozer		122,250,000
10000017	Purchase of 1No. Lowbed		45,000,000
10000018	Purchase of 2No. Tipper (10Tons)		81,000,000
10000019	Development of an Enterprise IT system for the Digitization, 3-Dimensional modelling and spatial integration/processing of property related data (phase 1 of FCC)		90,000,000
10000020	Development of an Enterprise IT system for the Digitization, 3-Dimensional modelling and spatial integration/processing of property related data (phase 2 of FCC)		100,000,000
10000021	Charting of all approved building plans on layouts: 1. Procurement of all cadastral sheets and District Layouts for the city and satellite settlements 2. Charting out building lines on all cadastral sheet 3. Converting all layouts into usable soft copies 4. Creating an interface to support the system 5. Aquisition of Computer materials and other items required for this process		20,000,000
10000022	Development of an Enterprise IT system for the Digitization, 3-Dimensional modelling and spatial integration/processing of property related data for development control activities		156,116,858
10000023	BUILDING MATERIALS TESTING LABORATORY		15,000,000
10000024	REMOVAL OF STRUCTURES IN AREA COUNCILS TO GIVE WAY FOR URBAN RENEWAL AND STANDARDIZATION		30,000,000
10000025	PURCHASE OF FIELD AND SURVEY EQUIPMENT		15,000,000
10000026	COMPUTERIZATION AND NETWORKING OF REGISTRY		10,000,000
10000027	PURCHASE OF 2 NOS. MOBILE GENERATOR		10,000,000
	SDA:FCT WATER BOARD		
	TOTAL SDA	0	2,906,854,053
	TOTAL ALLOCATION	0	2,906,854,053
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	748,573,366
01100010	SALARY & WAGES - GENERAL	0	198,150,339
01100011	BASIC SALARY		198,150,339
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	550,423,027
01200021	REGULAR ALLOWANCES		550,423,027
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	564,653,687

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
		=N=	=N=
	2009 FCTA BUDGET		
02050110	TRAVELS & TRANSPORT - GENERAL	0	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	0	2,400,000
02100200	UTILITIES - GENERAL	0	34,200,000
02100201	ELECTRICITY CHARGES	0	32,000,000
02100202	TELEPHONE CHARGES	0	800,000
02100203	INTERNET ACCESS CHARGES	0	200,000
02100206	SEWAGE CHARGES	0	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	14,800,000
02150301	OFFICE MATERIALS & SUPPLIES	0	12,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	400,000
02150308	UNIFORMS & OTHER CLOTHING	0	800,000
02150399	OTHER MATERIALS & SUPPLIES	0	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	0	477,812,087
02600401	MAINTENANCE OF MOTOR VEHICLES	0	8,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	1,600,000
02600406	MAINTENANCE OF BUILDING - OFFICE	0	1,200,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	4,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	4,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	0	40,000,000
02600499	OTHER MAINTENANCE SERVICES	0	4,000,000
02600500	Chemicals and Reagents	0	121,225,600
026004501	Maintenance of Computer Equipment	0	10,284,407
02600502	Maintenance and Running cost of Vehicles/Tankers	0	10,400,000
02600503	Maintenance and Running cost of Plant & Machinery	0	52,800,000
02600504	Maintenance of Pipelines and Plumbing Installations	0	124,000,000
02600505	Maintenance of Electrical Fittings	0	7,276,000
02600506	Maintenance of Dams and Treatment Plants	0	14,226,080
02600507	Maintenance of Boreholes and Tanks	0	12,000,000
02600508	Maintenance of Laboratory Equipment	0	1,200,000
02600509	Electricity and Power	0	51,200,000
02600510	Operational (DIESEL & GAS)	0	10,400,000
02300600	OTHER SERVICES - GENERAL	0	21,600,000
02300601	SECURITY SERVICES	0	16,000,000
02300602	CLEANING & FUMIGATION SERVICES	0	5,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	7,281,600
02350702	INFORMATION TECHNOLOGY CONSULTING	0	4,000,000
02350703	LEGAL SERVICES	0	881,600
02350799	OTHER PROFESSIONAL SERVICES	0	2,400,000
02400800	FINANCIAL - GENERAL	0	800,000
02400801	BANK CHARGES	0	800,000
02501000	MISCELLANEOUS	0	5,760,000
02501001	REFRESHMENT & MEALS	0	400,000
02501003	PUBLICITY & ADVERTISEMENTS	0	5,200,000
02501006	POSTAGES & COURIER SERVICES	0	160,000
	TOTAL CAPITAL PROJECT	0	1,593,627,000
10000000	ONGOING PROJECTS/OTHERS	0	1,423,627,000
10000010	Construction of 500m3 RC sump tank installation of booster station facilities, 2nr. 2500m3 each RC storage tank. distribution network within the phase 1 of the university at permanent site. M/S Cupero Nig. Ltd.	0	50,000,000
10000011	Rehabilitation of Lower Usuma Dam treatment facilities of phase 1 LUD treatment plant intake tower gate and clear water tank. M/S Naston Engineering	0	208,127,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000013	Procurement & installation of 30000 AMR meters to various residents in FCC.	0	400,000,000
10000014	Counterpart Fund for PSP (Urban Water Sector) World Bank Project	0	146,392,500
10000015	Rehabilitaion of booster Pumping Stations	0	500,000,000
10000016	Borehole & Rural Water Schemes	0	3,500,000
10000017	Water Meter	0	10,000,000
10000018	Infrastructural Develop. (Pipelines)	0	70,000,000
10000019	Laboratory Equipment	0	13,607,500
10000020	Computer Equipment	0	5,000,000
10000020	Motor Vehicles (Heavy & Light)	0	15,000,000
10000021	Office Furniture, Fittings & Equipment	0	2,000,000
20000000	NEW PROJECTS (OTHERS)	0	170,000,000
20000010	Review of Abuja Water Supply Master Plan		40,000,000
20000011	Acquisition of geosurvey equipment for groundwater exploration. Resistivity equipment & accessories. Make: Ohmega		80,000,000
20000012	Counterpart funding for UNICEF water & Sanitation projects in focus communities and schools		20,000,000
20000013	FCT International Year of Sanitation (IYS) programmes (Schools and Household sanitation for FCC)		10,000,000
20000014	Provision of Aidos prechlorinator for water treatment needs		20,000,000
	ABUJA ENVIRONMENTAL PROTENTION BOARD		
	TOTAL APPROPRIATIONS	480,000,000	1,610,293,045
Classification No.	TOTAL ALLOCATION:	480,000,000	1,610,293,045
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	192,453,044
01100010	SALARY & WAGES - GENERAL	0	92,453,043
01100011	BASIC SALARY	0	92,453,043
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	100,000,001
01200021	REGULAR ALLOWANCES	0	100,000,001
01200026	NON-REGULAR ALLOWANCES	0	
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	943,840,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	1,200,000
02050111	LOCAL TRAVELS & TRANSPORT	0	1,200,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	0
02060121	LOCAL TRAVELS & TRANSPORT	0	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
02100200	UTILITIES - GENERAL	0	3,200,000
02100201	ELECTRICITY CHARGES	0	1,600,000
02100202	TELEPHONE CHARGES	0	400,000
02100203	INTERNET ACCESS CHARGES	0	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	7,200,000
02150301	OFFICE MATERIALS & SUPPLIES	0	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	0	0
02150303	COMPUTER MATERIALS & SUPPLIES	0	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	0	800,000
02150306	DRUGS & MEDICAL SUPPLIES	0	0
02150307	FIELD MATERIALS & SUPPLIES	0	1,200,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150308	UNIFORMS & OTHER CLOTHING	0	0
02150309	FOOD STUFF SUPPLIES	0	0
02150310	TEACHING AIDS MATERIALS	0	0
02150399	OTHER MATERIALS & SUPPLIES	0	0
02600400	MAINTENANCE SERVICES - GENERAL	0	10,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	2,400,000
02600402	MAINTENANCE OF SEA BOATS	0	0
02600403	MAINTENANCE OF AIR CRAFTS	0	0
02600404	MAINTENANCE OF RAILWAY VEHICLES	0	0
02600405	MAINTENANCE OF OFFICE FURNITURE	0	0
02600406	MAINTENANCE OF BUILDING - OFFICE	0	1,600,000
02600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	0
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	0	1,600,000
02600499	OTHER MAINTENANCE SERVICES	0	2,400,000
02650500	TRAINING - GENERAL	0	0
02650501	LOCAL TRAINING	0	0
02650502	INTL TRAINING	0	0
02300600	OTHER SERVICES - GENERAL	0	890,400,000
02300601	SECURITY SERVICES	0	1,200,000
02300602	CLEANING & FUMIGATION SERVICES	0	869,200,000
02300603	OFFICE ACCOMMODATION RENT	0	20,000,000
02300604	RESIDENTIAL ACCOMMODATION RENT	0	0
02300605	SECURITY VOTE (INCLUDING OPERATIONS)	0	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	12,800,000
02350701	FINANCIAL CONSULTING	0	8,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	0
02350703	LEGAL SERVICES	0	4,800,000
02350704	ENGINEERING SERVICES	0	0
02350705	ARCHITECTURAL SERVICES	0	0
02350706	SURVEYING SERVICES	0	0
02350799	OTHER PROFESSIONAL SERVICES	0	0
02400800	FINANCIAL - GENERAL	0	1,200,000
02400801	BANK CHARGES	0	0
02400802	INTEREST ON LOANS & OVER DRAFT	0	0
02400803	INSURANCE CHARGES / PREMIUM	0	1,200,000
02450900	FUEL & LUBRICANTS - GENERAL	0	13,200,000
02450901	MOTOR VEHICLE FUEL COST	0	12,000,000
02450902	AIRCRAFT FUEL COST	0	0
02450903	SEA BOAT FUEL COST	0	0
02450904	LOCOMOTIVE FUEL COST	0	0
02450905	GENERATOR FUEL COST	0	0
02450906	COOKING GAS/FUEL COST	0	0
02450907	LUBRICANTS COST	0	1,200,000
02450999	OTHER FUEL COST	0	0
02501000	MISCELLANEOUS	0	3,040,000
02501001	REFRESHMENT & MEALS	0	800,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	800,000
02501003	PUBLICITY & ADVERTISEMENTS	0	400,000
02501004	MEDICAL EXPENDITURE	0	0
02501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02501006	POSTAGES & COURIER SERVICES	0	0
02501007	WELFARE PACKAGES	0	0
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	640,000
02501009	SPORTING ACTIVITIES	0	400,000
02501099	OTHER MISCELLANEOUS EXPENSES	0	24,000,000
03001100	LOANS & ADVANCES - GENERAL	0	0
03001101	MOTOR VEHICLE ADVANCES	0	0
03001102	BICYCLE ADVANCES	0	0
03001103	REFURBISHING LOAN	0	0
03001104	FURNITURE LOAN	0	0
03001105	HOUSING LOAN	0	0
04001200	GRANTS & CONTRIBUTION - GENERAL	0	800,000
04001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	800,000
04001202	TOTAL CAPITAL PROJECT	480,000,000	474,000,000
10000000	ONGOING PROJECTS (OTHERS)	480,000,000	420,000,000
10000010	Provision of Waste management Equipment: a. 1 no Master canal flusher- b. sludge evacuator c. 5 no pick up (Hilux truck) 2 no wheel excavator d. 6 no compacting trucks e. 4 no. SIDE LOADER F. 1 no BULLDOZER (D8) G. 1 NO. WHEEL LOADER H. 10,000 NO. 240 LIT WASTE RECEPTACLES BINS I. 2 NO. RORO TRUCKS	300,000,000	240,000,000
10000011	GENERAL CITY SANITATION: Cleaning of Exit and Entrance high ways to the City and general sanitation	88,000,000	88,000,000
10000013	FENCING OF GUDU CEMETERY: Protection of the environment and public health	10,000,000	10,000,000
10000014	PROCUREMENT OF WASTE RECEPTACLES: To build and promote a safe and beautiful environment through the improvement of solid and liquid waste collection and disposal	54,000,000	54,000,000
10000015	MAINTENANCE OF EXISTING EQUIPMENT: To build and promote a safe and beautiful environment through the improvement of solid and liquid waste collection and disposal	28,000,000	28,000,000
20000000	NEW PROJECTS (OTHERS)	0	54,000,000
20000010	PROCUREMENT OF 1 NO. STERIFANTS: Dispose off property, special waste including hospital waste in the FCT		54,000,000
	ABUJA GEOGRAPHIC INFORMATION SYSTEMS		
	TOTAL SDA	314,645,568	472,127,432
Classification No.	TOTAL ALLOCATION	314,645,568	472,127,432
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	46,295,568	77,654,161
01100010	SALARY & WAGES - GENERAL	17,020,535	37,258,457
01100011	BASIC SALARY	17,020,535	37,258,457
01200020	BENEFITS AND ALLOWANCES - GENERAL	29,275,033	40,395,704
01200021	REGULAR ALLOWANCES	29,275,033	40,395,704
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	138,650,000	108,000,000
02050110	TRAVELS & TRANSPORT - GENERAL	9,000,000	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	2,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	4,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02100200	UTILITIES - GENERAL	10,000,000	9,600,000
02100201	ELECTRICITY CHARGES	3,000,000	2,400,000
02100202	TELEPHONE CHARGES	1,300,000	2,400,000
02100203	INTERNET ACCESS CHARGES	2,000,000	2,400,000
02100205	WATER RATES	2,000,000	2,400,000
02150300	MATERIALS & SUPPLIES - GENERAL	19,500,000	13,600,000
02150301	OFFICE MATERIALS & SUPPLIES	8,000,000	6,400,000
02150302	LIBRARY BOOKS & PERIODICALS	1,000,000	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	0
02150305	PRINTING OF SECURITY DOCUMENTS	4,000,000	3,200,000
02150307	FIELD MATERIALS & SUPPLIES	500,000	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	13,000,000	10,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	1,600,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,600,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,600,000
02650500	TRAINING - GENERAL	4,600,000	0
02650501	LOCAL TRAINING	1,600,000	0
02650502	INTL TRAINING	3,000,000	0
02300600	OTHER SERVICES - GENERAL	3,000,000	3,200,000
02300601	SECURITY SERVICES	1,500,000	1,600,000
02300602	CLEANING & FUMIGATION SERVICES	1,500,000	1,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,750,000	1,200,000
02350701	FINANCIAL CONSULTING	500,000	400,000
02350702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	800,000
02350704	ENGINEERING SERVICES	500,000	0
02350705	ARCHITECTURAL SERVICES	750,000	0
02350706	SURVEYING SERVICES	7,000,000	0
02400800	FINANCIAL - GENERAL	2,500,000	400,000
02400801	BANK CHARGES	500,000	400,000
02400803	INSURANCE CHARGES / PREMIUM	2,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	4,500,000	3,600,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	1,600,000
02450905	GENERATOR FUEL COST	2,000,000	0
02450907	LUBRICANTS COST	500,000	400,000
02501000	MISCELLANEOUS	53,500,000	61,600,000
02501001	REFRESHMENT & MEALS	500,000	400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	0
02501003	PUBLICITY & ADVERTISEMENTS	50,000,000	60,000,000
02501006	POSTAGES & COURIER SERVICES	1,000,000	0
02501007	WELFARE PACKAGES	500,000	400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000	0
02501009	TOTAL CAPITAL PROJECTS	129,000,000	288,473,271
10000000	ONGOING PROJECTS (OTHERS)	129,000,000	135,000,001
10000010	PROPERTIES EVALUATION	129,000,000	135,000,001
20000000	NEW PROJECTS (OTHERS)	0	153,473,270
20000010	REPLACEMENT OF COMPUTER HARDWARE AND PERIPHERY		20,500,000
20000011	PURCHASE OF SURVEY EQUIPMENT		10,000,000
20000012	UPDATE OF SATELITE IMAGE		16,250,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000013	COMPUTERIZATION/NETWORKING AND INSTALLATION OF ACCOUNTING SOFTWARE (PEACHTREE ACCOUNTING PACKAGE)		23,000,000
20000014	GIS/LIS CONSULTANCY		31,723,270
FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS			
TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		272,150,753	390,600,003
Classification No.	TOTAL ALLOCATION:	272,150,753	390,600,003
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	36,441,753	44,000,002
01100010	SALARY & WAGES - GENERAL	16,790,657	15,843,147
01100011	BASIC SALARY	16,790,657	15,843,147
01200020	BENEFITS AND ALLOWANCES - GENERAL	19,651,096	28,156,855
01200021	REGULAR ALLOWANCES	19,651,096	28,156,855
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	218,209,000	197,600,000
02050110	TRAVELS & TRANSPORT - GENERAL	181,000,000	169,600,000
02050111	LOCAL TRAVELS & TRANSPORT	1,000,000	1,600,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	180,000,000	168,000,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	1,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	0
02100200	UTILITIES - GENERAL	1,910,000	880,000
02100201	ELECTRICITY CHARGES	410,000	0
02100202	TELEPHONE CHARGES	500,000	400,000
02100203	INTERNET ACCESS CHARGES	500,000	400,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
02100205	WATER RATES	300,000	0
02100206	SEWAGE CHARGES	100,000	0
02100299	OTHER UTILITY CHARGES	100,000	80,000
02150300	MATERIALS & SUPPLIES - GENERAL	9,559,000	7,600,000
02150301	OFFICE MATERIALS & SUPPLIES	7,000,000	5,600,000
02150302	LIBRARY BOOKS & PERIODICALS	459,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	500,000	400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	800,000
02150305	PRINTING OF SECURITY DOCUMENTS	300,000	160,000
02150306	DRUGS & MEDICAL SUPPLIES	200,000	160,000
02150310	TEACHING AIDS MATERIALS	100,000	80,000
02600400	MAINTENANCE SERVICES - GENERAL	4,700,000	6,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	200,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	800,000
02650500	TRAINING - GENERAL	8,000,000	2,400,000
02650501	LOCAL TRAINING	3,000,000	2,400,000
02650502	INTL TRAINING	5,000,000	0
02300600	OTHER SERVICES - GENERAL	500,000	2,800,000
02300601	SECURITY SERVICES	200,000	160,000
02300602	CLEANING & FUMIGATION SERVICES	300,000	240,000
02300603	OFFICE ACCOMMODATION RENT	0	0
02350701	FINANCIAL CONSULTING	0	2,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02400800	FINANCIAL - GENERAL	2,000,000	1,600,000
02400801	BANK CHARGES	1,000,000	800,000
02400802	INTEREST ON LOANS & OVER DRAFT	0	300,000
02400803	INSURANCE CHARGES / PREMIUM	1,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	1,190,000	1,120,000
02450901	MOTOR VEHICLE FUEL COST	300,000	240,000
02450905	GENERATOR FUEL COST	840,000	800,000
02450907	LUBRICANTS COST	50,000	80,000
02501000	MISCELLANEOUS	3,000,000	3,600,000
02501001	REFRESHMENT & MEALS	1,500,000	400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000	400,000
02501003	PUBLICITY & ADVERTISEMENTS	300,000	1,240,000
02501004	MEDICAL EXPENDITURE	100,000	400,000
02501006	POSTAGES & COURIER SERVICES	100,000	180,000
02501007	WELFARE PACKAGES	1,000,000	1,600,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	200,000	160,000
02501009	SPORTING ACTIVITIES	200,000	160,000
02501099	OTHER MISCELLANEOUS EXPENSES	100,000	80,000
04001200	GRANTS & CONTRIBUTION - GENERAL	1,350,000	1,600,000
04001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,350,000	1,600,000
04001202	TOTAL CAPITAL PROJECT	17,500,000	149,000,000
10000000	ONGOING PROJECTS (OTHERS)	17,500,000	144,000,000
10000010	Construction of dormitories, guest house, classrooms, halls administrative blocks, information centre, clinic, car park, mock hajj sites, rest rooms (toilets), mosques, power generating plant, provision of water facilities, fencing, electrification, landsc	10,000,000	100,000,000
10000011	Purchase of Desk top office computers and Lap Top computers	1,000,000	1,000,000
10000013	Purchase of fire fighting truck, extinguishers and other fire fighting equipments,	1,500,000	40,000,000
10000014	Purchase of office tables, chairs, tables, file cabinets, television sets, radios, fridges, air-conditioners, fans, etc	5,000,000	3,000,000
20000000	NEW PROJECTS (OTHERS)	0	5,000,000
20000010	Computerization and Installation Accounting Software for Finance & Accounts Department		5,000,000
20000011	SDA: DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
	TOTAL DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	205,265,542	376,682,745
Classification No.	TOTAL ALLOCATION:	206,265,542	376,682,745
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	22,889,542	22,889,544
01100010	SALARY & WAGES - GENERAL	8,400,462	7,847,166
01100011	BASIC SALARY	8,400,462	7,847,166
01200020	BENEFITS AND ALLOWANCES - GENERAL	14,489,080	15,042,378
01200021	REGULAR ALLOWANCES	14,489,080	15,042,378
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	178,593,000	199,293,200
02050110	TRAVELS & TRANSPORT - GENERAL	151,000,000	184,000,000
02050111	LOCAL TRAVELS & TRANSPORT	1,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	150,000,000	180,000,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,000,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
		=N=	=N=
	2009 FCTA BUDGET		
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02100200	UTILITIES - GENERAL	2,260,000	888,000
02100201	ELECTRICITY CHARGES	950,000	0
02100202	TELEPHONE CHARGES	310,000	248,000
02100203	INTERNET ACCESS CHARGES	400,000	400,000
02100205	WATER RATES	240,000	0
02100206	SEWAGE CHARGES	360,000	240,000
02150300	MATERIALS & SUPPLIES - GENERAL	1,881,000	3,149,200
02150301	OFFICE MATERIALS & SUPPLIES	280,000	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	90,000	72,000
02150303	COMPUTER MATERIALS & SUPPLIES	312,000	440,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	275,000	240,000
02150305	PRINTING OF SECURITY DOCUMENTS	245,000	196,000
02150307	FIELD MATERIALS & SUPPLIES	379,000	501,200
02150399	OTHER MATERIALS & SUPPLIES	300,000	280,000
02600400	MAINTENANCE SERVICES - GENERAL	4,520,000	4,120,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,400,000	120,000
02600405	MAINTENANCE OF OFFICE FURNITURE	200,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	390,000	0
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	850,000	0
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	400,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	150,000	400,000
02600499	OTHER MAINTENANCE SERVICES	30,000	400,000
02650500	TRAINING - GENERAL	7,400,000	0
02650501	LOCAL TRAINING	2,400,000	0
02650502	INT'L TRAINING	5,000,000	0
02300600	OTHER SERVICES - GENERAL	350,000	280,000
02300602	CLEANING & FUMIGATION SERVICES	350,000	280,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,470,000	1,176,000
02350701	FINANCIAL CONSULTING	500,000	400,000
02350703	LEGAL SERVICES	970,000	776,000
02400800	FINANCIAL - GENERAL	350,000	400,000
02400801	BANK CHARGES	50,000	160,000
02400803	INSURANCE CHARGES / PREMIUM	300,000	240,000
02450900	FUEL & LUBRICANTS - GENERAL	530,000	1,200,000
02450901	MOTOR VEHICLE FUEL COST	305,000	400,000
02450905	GENERATOR FUEL COST	150,000	800,000
02450907	LUBRICANTS COST	50,000	0
02450999	OTHER FUEL COST	25,000	0
02501000	MISCELLANEOUS	1,835,000	3,080,000
02501001	REFRESHMENT & MEALS	235,000	400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,250,000	1,000,000
02501003	PUBLICITY & ADVERTISEMENTS	-	400,000
02501006	POSTAGES & COURIER SERVICES	100,000	80,000
02501007	WELFARE PACKAGES	200,000	800,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	50,000	400,000
02501009	TOTAL CAPITAL PROJECT	4,780,000	155,500,001
10000000	ONGOING PROJECTS (OTHERS)	4,780,000	135,500,000
10000010	Expansion/Renovation & Partitioning of office complex to provide adequate offices for the staff at DCPA HQT	1,735,000	105,000,000
10000011	Re-enforcement of fence	1,620,000	10,500,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
0000013	Purchase of Office Equipment	1,425,000	3,000,000
0000014	Landscaping of office premises		12,000,000
0000000	NEW PROJECTS (OTHERS)	0	20,000,000
0000010	Computerisation of Personnel Record.		20,000,000
	FCT PENSION DEPARTMENT		
	TOTAL FCT PENSION DEPARTMENT	1,292,722,742	1,322,282,743
Classification No.	TOTAL ALLOCATION:	1,292,722,742	1,322,282,743
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	1,027,282,742	1,027,282,743
01100010	SALARY & WAGES - GENERAL	10,913,097	10,141,001
01100011	BASIC SALARY	10,913,097	10,141,001
01200020	BENEFITS AND ALLOWANCES - GENERAL	1,016,369,645	1,017,141,742
01200021	REGULAR ALLOWANCES	16,369,645	17,141,742
01200026	FCT PENSION FUND	1,000,000,000	1,000,000,000
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	265,440,000	280,000,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	140,000	3,000,000
02060121	LOCAL TRAVELS & TRANSPORT	140,000	3,000,000
02100200	UTILITIES - GENERAL	3,400,000	300,000
02100201	ELECTRICITY CHARGES	500,000	0
02100202	TELEPHONE CHARGES	500,000	400,000
02100203	INTERNET ACCESS CHARGES	1,500,000	400,000
02100205	WATER RATES	500,000	0
02100206	SEWAGE CHARGES	300,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	13,500,000	17,120,000
02150301	OFFICE MATERIALS & SUPPLIES	10,000,000	14,320,000
02150302	LIBRARY BOOKS & PERIODICALS	500,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	11,500,000	8,000,000
02600401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,200,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,300,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	500,000	1,600,000
02650500	TRAINING - GENERAL	23,000,000	0
02650501	LOCAL TRAINING	20,000,000	0
02650502	INTL TRAINING	3,000,000	0
02300600	OTHER SERVICES - GENERAL	800,000	0
02300602	CLEANING & FUMIGATION SERVICES	300,000	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	2,400,000
02350701	FINANCIAL CONSULTING	10,000,000	2,400,000
02400800	FINANCIAL - GENERAL	200,000,000	240,000,000
02400803	INSURANCE CHARGES / PREMIUM	200,000,000	240,000,000
02450900	FUEL & LUBRICANTS - GENERAL	1,000,000	800,000
02450901	MOTOR VEHICLE FUEL COST	1,000,000	300,000
02501000	MISCELLANEOUS	2,100,000	2,880,000
02501003	PUBLICITY & ADVERTISEMENTS	1,000,000	400,000
02501003	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	80,000
02501009	GENERAL OFFICE EXPENSES	100,000	2,400,000
04001200	GRANTS & CONTRIBUTION - GENERAL	0	0
04001204	INSTITUTIONAL GRANTS		0
04001205	TOTAL CAPITAL PROJECT	0	15,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000000	ONGOING PROJECTS (OTHERS)	0	0
20000000	NEW PROJECTS (OTHERS)	0	15,000,000
20000010	Computerisation and Networking of FCT Pension Department. - Engaging a consultant to undertake feasibility studies to assess the whole process. - Converting all regis		5,000,000
	SDA: AREA COUNCIL SERVICE COMMISSION		
	TOTAL SDA	219,650,000	207,066,683
Classification No.	TOTAL ALLOCATION	219,650,000	207,066,683
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	99,300,000	120,306,683
01100010	SALARY & WAGES - GENERAL	36,604,148	30,264,564
01100011	BASIC SALARY	36,604,148	30,264,564
01200020	BENEFITS AND ALLOWANCES - GENERAL	62,695,892	90,042,119
01200021	REGULAR ALLOWANCES	62,695,892	90,042,119
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	38,350,000	61,760,000
02050110	TRAVELS & TRANSPORT - GENERAL	1,500,000	0
02050111	LOCAL TRAVELS & TRANSPORT	1,500,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,500,000	20,000,000
02060121	LOCAL TRAVELS & TRANSPORT	500,000	5,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	15,000,000
02100200	UTILITIES - GENERAL	100,000	2,000,000
02100201	ELECTRICITY CHARGES	0	1,200,000
02100202	TELEPHONE CHARGES	0	400,000
02100203	INTERNET ACCESS CHARGES	100,000	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	10,500,000	15,200,000
02150301	OFFICE MATERIALS & SUPPLIES	8,000,000	6,400,000
02150302	LIBRARY BOOKS & PERIODICALS	500,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,500,000	4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,400,000
02150305	PRINTING OF SECURITY DOCUMENTS	500,000	400,000
02150399	OTHER MATERIALS & SUPPLIES	0	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	6,700,000	8,000,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,600,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,600,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	500,000	800,000
02600499	OTHER MAINTENANCE SERVICES	0	400,000
02650500	TRAINING - GENERAL	6,000,000	0
02650501	LOCAL TRAINING	2,000,000	0
02650502	INTL TRAINING	4,000,000	0
02300600	OTHER SERVICES - GENERAL	1,700,000	1,840,000
02300601	SECURITY SERVICES	1,200,000	1,200,000
02300602	CLEANING & FUMIGATION SERVICES	500,000	640,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000	1,360,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	400,000
02350703	LEGAL SERVICES	0	160,000
02350799	OTHER PROFESSIONAL SERVICES	100,000	800,000
02400800	FINANCIAL - GENERAL	2,000,000	2,800,000
02400801	BANK CHARGES	500,000	400,000
02400803	INSURANCE CHARGES / PREMIUM	1,500,000	2,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02450900	FUEL & LUBRICANTS - GENERAL	1,500,000	4,000,000
02450901	MOTOR VEHICLE FUEL COST	500,000	1,600,000
02450905	GENERATOR FUEL COST	1,000,000	2,400,000
02501000	MISCELLANEOUS	3,750,000	6,160,000
02501001	REFRESHMENT & MEALS	200,000	800,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000	1,600,000
02501003	PUBLICITY & ADVERTISEMENTS	500,000	400,000
02501006	POSTAGES & COURIER SERVICES	0	160,000
02501007	WELFARE PACKAGES	7,750,000	1,600,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000	400,000
02501009	SPORTING ACTIVITIES	0	0
02501099	OTHER MISCELLANEOUS EXPENSES	300,000	1,200,000
04001200	GRANTS & CONTRIBUTION - GENERAL	500,000	400,000
04001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	500,000	400,000
04001202	TOTAL CAPITAL PROJECT	82,000,000	25,000,000
10000000	ONGOING PROJECTS (OTHERS)	82,000,000	25,000,000
10000010	Computerisation of ACSC(Direct Labour)	5,000,000	7,000,000
10000011	Purchase of Office Equipment ACSC (Direct Purchase)	5,000,000	8,000,000
10000013	FCT Training Institute	50,000,000	0
10000014	Purchase of 1 No Toyota Hilux ACSC (Direct Purchase)	7,000,000	0
10000015	Renabilitation of Office Building ACSC (Direct Purchaser)	5,000,000	10,000,000
10000016	Contract by Jovikon Oils & Investment Limited	10,000,000	0
FCT AREA COUNCIL STAFF PENSION BOARD			
	TOTAL SDA	88,047,623	72,179,894
Classificat ion No.	TOTAL ALLOCATION	88,047,623	72,179,894
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	31,507,623	32,081,894
01100010	SALARY & WAGES - GENERAL	11,682,353	10,226,312
01100011	BASIC SALARY	11,682,353	10,226,312
01200020	BENEFITS AND ALLOWANCES - GENERAL	19,825,270	21,855,582
01200021	REGULAR ALLOWANCES	19,825,270	21,855,582
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL	25,540,000	10,098,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	0
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0
02100200	UTILITIES - GENERAL	1,300,000	1,850,000
02100201	ELECTRICITY CHARGES	200,000	160,000
02100202	TELEPHONE CHARGES	50,000	40,000
02100203	INTERNET ACCESS CHARGES	1,000,000	1,600,000
02100205	WATER RATES	50,000	50,000
02150300	MATERIALS & SUPPLIES - GENERAL	2,900,000	2,640,000
02150301	OFFICE MATERIALS & SUPPLIES	1,600,000	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	100,000	80,000
02150303	COMPUTER MATERIALS & SUPPLIES	600,000	480,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	300,000	240,000
02150305	PRINTING OF SECURITY DOCUMENTS	300,000	240,000
02600400	MAINTENANCE SERVICES - GENERAL	2,400,000	1,520,000
02600401	MAINTENANCE OF MOTOR VEHICLES	400,000	240,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	320,000
02600406	MAINTENANCE OF BUILDING - OFFICE	600,000	240,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	160,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	400,000	320,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	300,000	240,000
02650500	TRAINING - GENERAL	4,000,000	0
02650501	LOCAL TRAINING	1,000,000	0
02650502	INT'L TRAINING	3,000,000	0
02300600	OTHER SERVICES - GENERAL	400,000	360,000
02300601	SECURITY SERVICES	200,000	200,000
02300602	CLEANING & FUMIGATION SERVICES	150,000	160,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	400,000
02350701	FINANCIAL CONSULTING	0	400,000
02400800	FINANCIAL - GENERAL	750,000	600,000
02400801	BANK CHARGES	150,000	120,000
02400803	INSURANCE CHARGES / PREMIUM	600,000	480,000
02450900	FUEL & LUBRICANTS - GENERAL	2,790,000	2,728,000
02450901	MOTOR VEHICLE FUEL COST	300,000	400,000
02450905	GENERATOR FUEL COST	500,000	776,000
02501000	MISCELLANEOUS	1,020,000	776,000
02501001	REFRESHMENT & MEALS	100,000	80,000
02501003	PUBLICITY & ADVERTISEMENTS	870,000	696,000
02501004	TOTAL CAPITAL PROJECTS	31,000,000	30,000,000
10000000	ONGOING PROJECTS (OTHERS)	31,000,000	20,000,000
10000010	PURCHASE OF OFFICE EQUIPMENT	5,000,000	5,000,000
10000011	COMPUTERIZATION OF PENSION RECORD	5,000,000	5,000,000
10000013	PURCHASE OF OFFICE FURNITURE	5,000,000	5,000,000
10000014	ACTUARIAL VALUATION INLINE WITH 2004 PENSION ACT	16,000,000	5,000,000
20000000	NEW PROJECTS (OTHERS)	0	10,000,000
20000010	PURCHASE OF CCTV CAMERA & EQUIPMENT TO COVER SURROUNDINGS OF ACSPB		3,000,000
20000011	PURCHASE & INSTALLATION OF 100KVA PERKINS STANDBY GENERATOR TO SERVE ACSPB OFFICES		6,000,000
20000012	PURCHASE OF OFFICE EQUIPMENT		1,000,000
	SDA: OFFICE OF THE AUDITOR GENERAL FOR FCT AREA COUNCILS		
	TOTAL SDA	92,778,519	136,826,068
Classification No.	TOTAL ALLOCATION	92,778,519	136,826,068
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	37,278,519	69,130,068
01100010	SALARY & WAGES - GENERAL	16,282,497	27,321,643
01100011	BASIC SALARY	16,282,497	27,321,643
01200020	BENEFITS AND ALLOWANCES - GENERAL	20,996,022	41,808,425
01200021	REGULAR ALLOWANCES	20,996,022	41,808,425
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	32,500,000	22,796,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,500,000	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	1,600,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	1,500,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,480,000	0
02060121	LOCAL TRAVELS & TRANSPORT	1,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	480,000	0
02100200	UTILITIES - GENERAL	2,340,000	1,872,000
02100201	ELECTRICITY CHARGES	840,000	672,000
02100202	TELEPHONE CHARGES	200,000	160,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02100203	INTERNET ACCESS CHARGES	800,000	640,000
02100205	WATER RATES	250,000	200,000
02100206	SEWAGE CHARGES	250,000	200,000
02150300	MATERIALS & SUPPLIES - GENERAL	9,100,000	14,400,000
02150301	OFFICE MATERIALS & SUPPLIES	2,000,000	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	3,000,000	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,000,000	4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	4,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	100,000	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	1,100,000	4,320,000
02600401	MAINTENANCE OF MOTOR VEHICLES	250,000	1,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	100,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	50,000	40,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	240,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	200,000	1,000,000
02650500	TRAINING - GENERAL	5,500,000	0
02650501	LOCAL TRAINING	2,500,000	0
02650502	INTL TRAINING	3,000,000	0
02300600	OTHER SERVICES - GENERAL	8,800,000	4,640,000
02300601	SECURITY SERVICES	1,800,000	1,440,000
02300602	CLEANING & FUMIGATION SERVICES	1,000,000	800,000
02300603	OFFICE ACCOMMODATION RENT	6,000,000	2,400,000
02450900	FUEL & LUBRICANTS - GENERAL	1,080,000	864,000
02450901	MOTOR VEHICLE FUEL COST	240,000	192,000
02450905	GENERATOR FUEL COST	240,000	192,000
02450907	LUBRICANTS COST	100,000	80,000
02501000	MISCELLANEOUS	250,000	200,000
02501001	REFRESHMENT & MEALS	100,000	80,000
02501006	POSTAGES & COURIER SERVICES	100,000	80,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	50,000	40,000
02501009	TOTAL CAPITAL PROJECT	22,500,000	40,000,000
10000000	ONGOING PROJECTS (OTHERS)	22,600,000	40,000,000
10000010	Purchase of Office Equipment	8,000,000	4,000,000
10000011	Purchase of Office Furniture and Fittens	5,000,000	2,000,000
10000013	purchase of 15 senior staff furniture, 10 junior staff, carpets for offices window blinds for offices	1,750,000	500,000
10000014	utility vehicle (16 seaters Hiace bus) for monitoring of projects and records of the area councils	2,000,000	12,000,000
10000015	Provision of library books and professional books	1,000,000	1,000,000
10000016	Purchase of accounting machine.	3,000,000	500,000
10000017	Purchase of Generating set	0	5,000,000
10000018	Provision of specialised Accounting e.g Pechtree Accounting Software and Auditing software	1,850,000	15,000,000
	ABUJA INFRASTRURE INVESTMENT CENTRE		
	TOTAL ABUJA INFRASTRURE INVESTMENT CENTRE	0	17,100,000
Classification No.	TOTAL ALLOCATION	0	17,100,000
01100001	EXPENDITURE ITEMS		
01100011	TOTAL PERSONNEL COST (GENERAL)	0	82,000,000
02000100	BASIC SALARY		82,000,000
02050110	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	28,100,000
02050111	TRAVELS & TRANSPORT - GENERAL	0	1,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02100200	LOCAL TRAVELS & TRANSPORT		1,000,000
02100202	UTILITIES - GENERAL	0	1,000,000
02150300	TELEPHONE CHARGES		1,000,000
02150301	MATERIALS & SUPPLIES - GENERAL	0	1,000,000
02150304	OFFICE MATERIALS & SUPPLIES		500,000
02600400	PRINTING OF NON SECURITY DOCUMENTS		500,000
02600401	MAINTENANCE SERVICES - GENERAL	0	1,000,000
02350700	MAINTENANCE OF MOTOR VEHICLES		1,000,000
02350709	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	18,000,000
02400800	OTHER PROFESSIONAL SERVICES		18,000,000
02400803	FINANCIAL - GENERAL	0	1,500,000
02501000	INSURANCE CHARGES / PREMIUM		1,500,000
02501001	MISCELLANEOUS	0	4,600,000
02501003	REFRESHMENT & MEALS		100,000
02501006	PUBLICITY & ADVERTISEMENTS		4,000,000
02501007	POSTAGES & COURIER SERVICES		200,000
20000000	TOTAL CAPITAL PROJECTS	0	7,000,000
20000010	NEW PROJECTS	0	7,000,000
20000011	PURCHASE OF FURNITURE & FITTINGS		4,000,000
20000012	PURCHASE OF COMPUTER EQUIPMENT/SOFTWARE		3,000,000
	SDA ASO TV & RADIO		
	TOTAL ASO TV & RADIO	739,070,405	845,503,527
Classification No.	TOTAL ALLOCATION	739,070,405	845,503,527
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	37,920,728
01100010	SALARY & WAGES - GENERAL	0	11,130,828
01100011	BASIC SALARY	0	11,130,828
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	26,789,900
01200021	REGULAR ALLOWANCES	0	22,894,111
01200026	NON-REGULAR ALLOWANCES	0	3,895,789
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	303,740,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	0	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	0
02060121	LOCAL TRAVELS & TRANSPORT	0	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
02100200	UTILITIES - GENERAL	0	9,000,000
02100201	ELECTRICITY CHARGES	0	1,200,000
02100202	TELEPHONE CHARGES	0	800,000
02100203	INTERNET ACCESS CHARGES	0	2,000,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	0	2,000,000
02100205	WATER RATES	0	200,000
02100207	LEASED COMMUNICATION LINE(S)	0	2,000,000
02100299	OTHER UTILITY CHARGES	0	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	11,650,000
02150301	OFFICE MATERIALS & SUPPLIES	0	4,050,000
02150302	LIBRARY BOOKS & PERIODICALS	0	2,400,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	1,600,000
02150305	PRINTING OF SECURITY DOCUMENTS	0	2,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600400	MAINTENANCE SERVICES - GENERAL	0	20,850,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	4,000,000
02600406	MAINTENANCE OF BUILDING - OFFICE	0	2,400,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	2,400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	4,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	0	2,450,000
02600499	OTHER MAINTENANCE SERVICES	0	1,200,000
02650500	TRAINING - GENERAL	0	0
02650501	LOCAL TRAINING	0	0
02650502	INT'L TRAINING	0	0
02300600	OTHER SERVICES - GENERAL	0	22,800,000
02300601	SECURITY SERVICES	0	2,000,000
02300602	CLEANING & FUMIGATION SERVICES	0	1,600,000
02300603	OFFICE ACCOMMODATION RENT	0	20,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	11,200,000
02350701	FINANCIAL CONSULTING	0	2,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	2,000,000
02350703	LEGAL SERVICES	0	2,400,000
02350704	ENGINEERING SERVICES	0	4,000,000
02350705	ARCHITECTURAL SERVICES	0	0
02350706	SURVEYING SERVICES	0	0
02350799	OTHER PROFESSIONAL SERVICES	0	800,000
02400800	FINANCIAL - GENERAL	0	3,600,000
02400801	BANK CHARGES	0	400,000
02400802	INTEREST ON LOANS & OVER DRAFT	0	0
02400803	INSURANCE CHARGES / PREMIUM	0	3,200,000
02450900	FUEL & LUBRICANTS - GENERAL	0	13,040,000
02450901	MOTOR VEHICLE FUEL COST	0	6,400,000
02450905	GENERATOR FUEL COST	0	4,800,000
02450907	LUBRICANTS COST	0	1,200,000
02450999	OTHER FUEL COST	0	640,000
02501000	MISCELLANEOUS	0	7,600,000
02501001	REFRESHMENT & MEALS	0	800,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,400,000
02501003	PUBLICITY & ADVERTISEMENTS	0	1,600,000
02501006	POSTAGES & COURIER SERVICES	0	400,000
02501007	WELFARE PACKAGES	0	400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	400,000
02501099	OTHER MISCELLANEOUS EXPENSES	0	1,600,000
02501100	GRANTS & CONTRIBUTION TO ASO RADIO	0	200,000,000
02501101	RECAPITALISATION GRANT FOR ASO RADIO 93.5FM		200,000,000
02501102	10000000	735,070,005	503,842,795
10000000	ONGOING PROJECTS	735,070,005	503,842,795
10000010	2 units of 500 KVA Generators for base station	29,076,500	10,000,000
10000011	Automation of Broadcast Equipment	8,880,890	5,000,000
10000013	Renovation of Office Complex	5,230,250	3,000,000
10000014	Radio & TV Licences	3,000,000	1,500,000
10000015	Provision of water supply system	2,800,500	0
10000016	Provision of 10 nos operational vehicles	28,361,300	12,500,000
10000017	Provision of 10 KW Solid State Radio Transmitter/Accessories	18,520,000	10,000,000
10000018	Servicing of the 350ft Broadcast mast	1,580,250	1,500,000
10000019	2 Units of 10 KW TV Transmitter at Base station	252,999,739	150,000,000

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
10000020	5 KW TV Transmitter	29,069,294	0
10000020	2 Units of 3 KW TV Transmitter	45,892,119	45,892,119
10000021	Outside Broadcast Van (DSNG)/ Microwave Link	81,950,680	81,950,680
10000022	Ancillary - UPS (160KVA), 100KVA Standby Gen. PHCN Power transformers etc for 3 nos of TV booster stations	48,639,172	15,000,000
10000023	Contingency	10,768,808	0
10000024	Spare parts (General)	6,012,500	15,000,000
10000025	Contingency	107,668,083	50,000,000
20000000	NEW PROJECTS (OTHERS)	0	102,500,000
20000010	Office Building Katampe Hill		50,000,000
20000011	Construction of Tv studios Katampe Hill		40,000,000
20000012	Computerisation & Installation of Peachtree Accounting Software for reconciliation, budget performance reports and other accounting recording		12,500,000
ARCHIVES AND HISTORY BUREAU			
TOTAL SDA		84,656,196	86,245,122
Classification No.	TOTAL ALLOCATION:	84,656,196	86,245,122
EXPENDITURE ITEMS			
01100001	TOTAL PERSONNEL COST	21,456,196	18,345,122
01100010	SALARY & WAGES - GENERAL	8,538,668	5,798,298
01100011	BASIC SALARY	8,538,668	5,798,298
01200020	BENEFITS AND ALLOWANCES - GENERAL	12,917,528	12,546,824
01200021	REGULAR ALLOWANCES	12,917,528	12,546,824
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	63,200,000	55,900,000
02050110	TRAVELS & TRANSPORT - GENERAL	9,000,000	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	6,000,000	1,600,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	4,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02100200	UTILITIES - GENERAL	0	300,000
02100203	INTERNET ACCESS CHARGES	0	300,000
02150300	MATERIALS & SUPPLIES - GENERAL	20,500,000	33,800,000
02150301	OFFICE MATERIALS & SUPPLIES	9,000,000	16,000,000
02150302	LIBRARY BOOKS & PERIODICALS	5,000,000	15,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,000,000	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	0
02150308	UNIFORMS & OTHER CLOTHING	500,000	400,000
02600400	MAINTENANCE SERVICES - GENERAL	6,500,000	10,000,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	2,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	2,000,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	2,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	2,000,000
02600499	OTHER MAINTENANCE SERVICES	0	0
02650500	TRAINING - GENERAL	7,000,000	0
02650501	LOCAL TRAINING	3,000,000	0
02650502	INTL TRAINING	4,000,000	0
02300600	OTHER SERVICES - GENERAL	3,000,000	2,500,000
02300601	SECURITY SERVICES	2,000,000	0
02300602	CLEANING & FUMIGATION SERVICES	1,000,000	2,500,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02450900	FUEL & LUBRICANTS - GENERAL	5,700,000	3,500,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	1,500,000
02450905	GENERATOR FUEL COST	3,000,000	1,600,000
02450907	LUBRICANTS COST	700,000	400,000
02501000	MISCELLANEOUS	4,500,000	3,600,000
02501001	REFRESHMENT & MEALS	1,000,000	160,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	500,000	2,400,000
02501003	PUBLICITY & ADVERTISEMENTS	700,000	800,000
02501006	POSTAGES & COURIER SERVICES	500,000	240,000
02501007	WELFARE PACKAGES	1,000,000	0
02501008	TOTAL CAPITAL PROJECT	0	12,000,000
10000000	NEW PROJECTS (OTHERS)	0	12,000,000
10000010	PROCUREMENT OF 2 NOS. UTILITY VEHICLES	0	12,000,000
	URBAN AND REGIONAL PLANNING TRIBUNAL		
	TOTAL SDA/URPT	69,660,255	589,897,269
Classification No.	TOTAL ALLOCATION	69,660,255	589,897,269
	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	25,710,255	48,747,269
01100010	SALARY & WAGES - GENERAL	12,025,116	11,816,736
01100011	BASIC SALARY	12,025,116	11,816,736
01200020	BENEFITS AND ALLOWANCES - GENERAL	13,685,139	36,930,533
01200021	REGULAR ALLOWANCES	13,685,139	36,930,533
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	44,650,000	36,520,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	6,000,000
02050111	LOCAL TRAVELS & TRANSPORT	1,000,000	6,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	2,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	1,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	2,000,000	0
02100200	UTILITIES - GENERAL	2,100,000	4,880,000
02100201	ELECTRICITY CHARGES	500,000	400,000
02100202	TELEPHONE CHARGES	500,000	4,000,000
02100203	INTERNET ACCESS CHARGES	300,000	240,000
02100205	WATER RATES	300,000	240,000
02100206	SEWAGE CHARGES	500,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	4,800,000	3,440,000
02150301	OFFICE MATERIALS & SUPPLIES	2,000,000	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	1,000,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	250,000	200,000
02150305	PRINTING OF SECURITY DOCUMENTS	250,000	200,000
02150307	FIELD MATERIALS & SUPPLIES	300,000	240,000
02600400	MAINTENANCE SERVICES - GENERAL	4,200,000	3,360,000
02600401	MAINTENANCE OF MOTOR VEHICLES	500,000	400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	400,000
02600406	MAINTENANCE OF BUILDING - OFFICE	500,000	400,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	200,000	160,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	500,000	400,000
02650500	TRAINING - GENERAL	4,000,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02650501	LOCAL TRAINING	4,000,000	0
02300600	OTHER SERVICES - GENERAL	18,000,000	14,400,000
02300602	CLEANING & FUMIGATION SERVICES	1,500,000	1,200,000
02300603	OFFICE ACCOMMODATION RENT	15,000,000	12,000,000
02300605	SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000	1,200,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	250,000	200,000
02350702	INFORMATION TECHNOLOGY CONSULTING	250,000	200,000
02400800	FINANCIAL - GENERAL	100,000	80,000
02400801	BANK CHARGES	100,000	80,000
02450900	FUEL & LUBRICANTS - GENERAL	3,000,000	2,400,000
02450901	MOTOR VEHICLE FUEL COST	1,000,000	800,000
02450905	GENERATOR FUEL COST	1,000,000	800,000
02450907	LUBRICANTS COST	1,000,000	800,000
02500000	MISCELLANEOUS	2,200,000	1,760,000
02501001	REFRESHMENT & MEALS	200,000	160,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	800,000
02501003	PUBLICITY & ADVERTISEMENTS	1,000,000	800,000
02501004	TOTAL CAPITAL PROJECT	0	500,000,000
20000000	NEW PROJECT (OTHERS)	0	500,000,000
20000001	CONSTRUCTION OF OFFICE COMPLEX		500,000,000

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
01200021	REGULAR ALLOWANCES	17,067,625	64,833,138
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97,356,250	31,200,000
02050110	TRAVELS & TRANSPORT - GENERAL	9,312,500	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	4,312,500	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,312,500	0
02060121	LOCAL TRAVELS & TRANSPORT	4,312,500	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02100200	UTILITIES - GENERAL	5,000,000	1,200,000
02100203	INTERNET ACCESS CHARGES	5,000,000	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	16,625,000	10,000,000
02150301	OFFICE MATERIALS & SUPPLIES	5,000,000	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	5,625,000	1,600,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,500,000	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,000,000
02600400	MAINTENANCE SERVICES - GENERAL	10,000,000	7,600,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	1,600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	4,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	2,000,000
02650500	TRAINING - GENERAL	17,250,000	0
02650501	LOCAL TRAINING	4,312,500	0
02650502	INT'L TRAINING	12,937,500	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	24,856,250	6,000,000
02350701	FINANCIAL CONSULTING	15,956,250	4,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	800,000
02350799	OTHER PROFESSIONAL SERVICES	6,900,000	1,200,000
02450900	FUEL & LUBRICANTS - GENERAL	2,000,000	1,600,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	1,600,000
02501000	MISCELLANEOUS	1,000,000	800,000
02501006	POSTAGES & COURIER SERVICES	1,000,000	400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	400,000
	TOTAL CAPITAL PROJECT	0	15,000,000
20000000	NEW PROJECTS (OTHERS)	0	15,000,000
20000009	Development and procure of auditing software including Desktops, laptops etc.		5,000,000
20000010	Networking of Audit Departement and other offices		5,000,000
20000011	Procurement of Office Furniture for Director's and 8 other offices		5,000,000
0306	SDA: FCT DEPARTMENT OF MONITORING AND INSPECTION		
	TOTAL FCT DEPARTMENT OF MONITORING AND INSPECTION		35,855,213
	TOTAL ALLOCATION:		35,855,213
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	-	19,735,213
01100010	SALARY & WAGES - GENERAL	-	6,507,965
01100011	BASIC SALARY		6,507,965
01200020	BENEFITS AND ALLOWANCES - GENERAL	-	13,227,248
01200021	REGULAR ALLOWANCES		13,227,248
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		13,120,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	0	1,600,000
02100200	UTILITIES - GENERAL	0	800,000
02100202	TELEPHONE CHARGES	0	400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02100203	INTERNET ACCESS CHARGES	0	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	5,200,000
02150301	OFFICE MATERIALS & SUPPLIES	0	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	2,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	800,000
02600400	MAINTENANCE SERVICES - GENERAL	0	2,320,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	240,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	400,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	400,000
02600499	OTHER MAINTENANCE SERVICES	0	480,000
02300600	OTHER SERVICES - GENERAL	0	800,000
02300602	CLEANING & FUMIGATION SERVICES	0	800,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	800,000
02350799	OTHER PROFESSIONAL SERVICES	0	800,000
02450900	FUEL & LUBRICANTS - GENERAL	0	2,200,000
02450901	MOTOR VEHICLE FUEL COST	0	800,000
02450907	LUBRICANTS COST	0	400,000
02501000	MISCELLANEOUS	0	400,000
2501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	400,000
	TOTAL CAPITAL PROJECT	0	3,000,000
20000000	NEW PROJECTS (OTHERS)		3,000,000
20000010	Projectors, Digital Cameras etc.		3,000,000
0307	DEPARTMENT OF LAND ADMINISTRATION		
	TOTAL DEPARTMENT OF LAND ADMINISTRATION	0	458,423,313
	TOTAL ALLOCATION	0	458,423,313
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	263,023,313
01100010	SALARY & WAGES - GENERAL	0	98,724,591
01100011	BASIC SALARY		98,724,591
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	164,298,722
01200021	REGULAR ALLOWANCES		164,298,722
01200026	NON-REGULAR ALLOWANCES		
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	92,400,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	28,800,000
02050111	LOCAL TRAVELS & TRANSPORT	0	4,000,000
02100200	UTILITIES - GENERAL	0	24,800,000
02100202	TELEPHONE CHARGES	0	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	23,600,000
02150301	OFFICE MATERIALS & SUPPLIES	0	8,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	4,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	0	6,000,000
02150307	FIELD MATERIALS & SUPPLIES	0	1,600,000
02150308	UNIFORMS & OTHER CLOTHING	0	800,000
02600400	MAINTENANCE SERVICES - GENERAL	0	8,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	2,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	800,000
10260406	MAINTENANCE OF BUILDING - OFFICE		1,600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	1,600,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,600,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	0	0
02600499	OTHER MAINTENANCE SERVICES	0	400,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	9,600,000
02350701	FINANCIAL CONSULTING	0	4,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	2,400,000
02350703	LEGAL SERVICES	0	800,000
02350704	AS' BUILT SURVEY IN AREA COUNCILS		20,000,000
02350799	OTHER PROFESSIONAL SERVICES	0	2,400,000
02400800	FINANCIAL - GENERAL	0	1,200,000
02400801	BANK CHARGES	0	1,200,000
02450900	FUEL & LUBRICANTS - GENERAL	0	4,000,000
02450901	MOTOR VEHICLE FUEL COST	0	3,200,000
02450999	OTHER FUEL COST	0	800,000
02501000	MISCELLANEOUS	0	36,000,000
02501001	REFRESHMENT & MEALS	0	4,000,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	8,000,000
02501003	PUBLICITY & ADVERTISEMENTS	0	100,000,000
02501004	MEDICAL EXPENDITURE	0	0
02501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	0
02501006	POSTAGES & COURIER SERVICES	0	2,400,000
02501007	WELFARE PACKAGES	0	1,600,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	400,000
02501099	OTHER MISCELLANEOUS EXPENSES	0	400,000
	TOTAL CAPITAL PROJECT	0	103,000,000
20000000	NEW PROJECTS (OTHERS)		103,000,000
20000010	COMPUTERIZATION, NETWORKING AND INSTALLATION OF MANAGEMENT INFORMATION SYSTEM SOFTWARE AND ACCCOUNTING PACKAGES	0	25,000,000
20000011	LAND OFFICES IN THE AREA COUNCILS	0	27,000,000
20000013	PURCHASE OF 7 NOS. HILUX PICK-UP, 1 NO. JEEP AND 2 NOS. BUSES	0	51,000,000
0309	SDA: FCT PROCUREMENT		
	TOTAL FCT PROCUREMENT DEPARTMENT	0	49,426,507
	TOTAL ALLOCATION	0	49,426,507
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	16,446,507
01100010	SALARY & WAGES - GENERAL	0	4,984,000
01100011	BASIC SALARY		4,984,000
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	11,462,507
01200021	REGULAR ALLOWANCES		11,462,507
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL	0	17,480,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	0	4,000,000
02100200	UTILITIES - GENERAL	0	2,400,000
02100202	TELEPHONE CHARGES	0	800,000
02100203	INTERNET ACCESS CHARGES	0	1,600,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	4,800,000
02150301	OFFICE MATERIALS & SUPPLIES	0	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	3,200,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600400	MAINTENANCE SERVICES - GENERAL	0	1,600,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	800,000
02600499	OTHER MAINTENANCE SERVICES	0	400,000
02450900	FUEL & LUBRICANTS - GENERAL	0	2,400,000
02450901	MOTOR VEHICLE FUEL COST	0	2,400,000
02501000	MISCELLANEOUS	0	2,280,000
02501001	REFRESHMENT & MEALS	0	1,600,000
02501006	POSTAGES & COURIER SERVICES	0	160,000
02501007	WELFARE PACKAGES	0	400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	120,000
	TOTAL CAPITAL PROJECT	0	15,500,000
10000100	NEW PROJECTS (OTHERS)	0	15,500,000
10000200	PROCUREMENT OF 3 NOS. UTILITY VEHICLES	0	18,000,000
10000300	PROCUREMENT OF OFFICE FURNITURE	0	12,500,000
0400	SDA: FCDA		
	TOTAL FCDA ADMINISTRATION	669,650,058	529,683,312
	TOTAL ALLOCATION:	669,650,058	529,683,312
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	18,630,058	18,186,391
01100010	SALARY & WAGES - GENERAL	6,427,488	5,672,715
01100011	BASIC SALARY	6,427,488	5,672,715
01200020	BENEFITS AND ALLOWANCES - GENERAL	12,202,570	12,513,676
01200021	REGULAR ALLOWANCES	12,202,570	12,513,676
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	414,720,000	284,000,000
02050110	TRAVELS & TRANSPORT - GENERAL	12,500,000	8,000,000
02050111	LOCAL TRAVELS & TRANSPORT	7,500,000	8,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	36,000,000	4,800,000
02060121	LOCAL TRAVELS & TRANSPORT	6,000,000	4,800,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	30,000,000	0
02600400	MAINTENANCE SERVICES - GENERAL	2,660,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,660,000	1,600,000
02700500	TRAINING - GENERAL	40,000,000	16,000,000
02750501	LOCAL TRAINING	20,000,000	12,000,000
02750502	INT'L TRAINING	20,000,000	4,000,000
02750503	OTHER SERVICES - GENERAL	2,000,000	0
02750504	SECURITY SERVICES	2,000,000	0
02850000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,560,000	4,000,000
02850100	INFORMATION TECHNOLOGY CONSULTING	4,560,000	4,000,000
02900000	FUEL & LUBRICANTS - GENERAL	5,000,000	4,000,000
02900501	MOTOR VEHICLE FUEL COST	5,000,000	4,000,000
02910000	MISCELLANEOUS	312,000,000	245,600,000
02910001	POSTAGES & COURIER SERVICES	2,000,000	1,600,000
02910003	SPECIAL SERVICES	300,000,000	240,000,000
02910004	OTHER MISCELLANEOUS EXPENSES	10,000,000	4,000,000
	TOTAL CAPITAL PROJECT	236,300,000	227,496,921
10000000	ONGOING PROJECTS (OTHERS)	180,000,000	197,496,921
10000010	Environmental Consultancy, FCT & CUTEC Institut, Gmbh, Germany	180,000,000	197,496,921
20000000	NEW PROJECTS (OTHERS)	56,300,000	30,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
2000100	Network of the FCDA/FCTA Secretariat	30,000,000	30,000,000
20000200	PURCHASE OF UTILITY VEHICLE FOR OFFICIAL USE	26,300,000	0
0405	SDA:FCDA (FIN. & ADMIN)		
	TOTAL FCDA (FIN. & ADMIN)	644,144,712	641,787,306
	TOTAL ALLOCATION:	644,144,712	641,787,306
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	519,299,052	549,587,306
01100010	SALARY & WAGES - GENERAL	170,521,571	178,255,691
01100011	BASIC SALARY	170,521,571	178,255,691
01200020	BENEFITS AND ALLOWANCES - GENERAL	348,777,481	371,331,615
01200021	REGULAR ALLOWANCES	348,777,481	371,331,615
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104,845,660	67,200,000
02050110	TRAVELS & TRANSPORT - GENERAL	6,000,000	4,400,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	3,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,000,000	4,000,000
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	4,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0
02100200	UTILITIES - GENERAL	2,500,000	2,000,000
02100201	ELECTRICITY CHARGES	0	0
02100202	TELEPHONE CHARGES	1,000,000	800,000
02100203	INTERNET ACCESS CHARGES	1,500,000	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	21,500,000	12,000,000
02150301	OFFICE MATERIALS & SUPPLIES	12,000,000	4,400,000
02150302	LIBRARY BOOKS & PERIODICALS	500,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	6,000,000	4,800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	2,400,000
02600400	MAINTENANCE SERVICES - GENERAL	5,500,000	4,000,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,600,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	0
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,200,000
02650500	TRAINING - GENERAL	15,000,000	6,400,000
02650501	LOCAL TRAINING	8,000,000	6,400,000
02650502	INTL TRAINING	7,000,000	0
02300600	OTHER SERVICES - GENERAL	2,500,000	2,000,000
02300601	SECURITY SERVICES	2,000,000	1,600,000
02300602	CLEANING & FUMIGATION SERVICES	500,000	400,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	800,000
02350702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	800,000
02400800	FINANCIAL - GENERAL	16,345,660	13,200,000
02400801	BANK CHARGES	1,345,660	1,200,000
02400803	INSURANCE CHARGES / PREMIUM	15,000,000	12,000,000
02450900	FUEL & LUBRICANTS - GENERAL	5,500,000	2,000,000
02450901	MOTOR VEHICLE FUEL COST	2,500,000	2,000,000
02450905	GENERATOR FUEL COST	3,000,000	0
02501000	MISCELLANEOUS	18,000,000	14,400,000
02501001	REFRESHMENT & MEALS	500,000	400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,000,000	9,600,000
02501003	PUBLICITY & ADVERTISEMENTS	1,000,000	300,000
02501006	POSTAGES & COURIER SERVICES	500,000	400,000
02501007	WELFARE PACKAGES	4,000,000	3,200,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
	TOTAL CAPITAL PROJECT	20,000,000	25,000,000
1000000	ONGOING PROJECTS (OTHERS)	20,000,000	25,000,000
1000010	10 Fire proof Safes, 2 Cheque Embossing machines, 2 Electric Cheque writer, 10 No cash safe (Medium size & 2 No Laserjet printer (2015)	5,000,000	5,000,000
1000011	Computensation of records in the registres.	10,000,000	10,000,000
1000012	Purchase of 8 No (M1131) Photocopy Machines, 2 No (WC 5225) Potocopy Machines, 10 No Fire proof cabinets, 14 No Computer sets, 50 No 4 drawer file cabinets, 10 No Laminating Machines & 9 No Document Binders.	5,000,000	5,000,000
1000013	Purchase of 62 Units of Metal racks for Storage.		5,000,000
0402	SDA ENGINEERING SERVICES		
	TOTAL ENGINEERING SERVICES	6,882,524,716	40,593,167,810
	TOTAL ALLOCATION:	6,882,524,716	40,593,137,810
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	373,261,114	390,927,810
01100010	SALARY & WAGES - GENERAL	137,693,530	129,945,747
01100011	BASIC SALARY	137,693,530	129,945,747
01200020	BENEFITS AND ALLOWANCES - GENERAL	235,567,584	270,882,063
01200021	REGULAR ALLOWANCES	235,567,584	270,882,063
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,715,000	42,240,000
02050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,000,000	2,800,000
02060121	LOCAL TRAVELS & TRANSPORT	4,000,000	2,800,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02100200	UTILITIES - GENERAL	11,750,000	8,300,000
02100201	ELECTRICITY CHARGES	5,000,000	1,600,000
02100202	TELEPHONE CHARGES	1,750,000	1,600,000
02100203	INTERNET ACCESS CHARGES	5,000,000	5,600,000
02150300	MATERIALS & SUPPLIES - GENERAL	12,225,000	10,000,000
02150301	OFFICE MATERIALS & SUPPLIES	5,000,000	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	2,225,000	2,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	5,000,000	4,000,000
02600400	MAINTENANCE SERVICES - GENERAL	5,740,000	5,040,000
02600409	MAINTENANCE OF OFFICE EQUIPMENT	1,620,000	1,440,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,620,000	2,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	1,600,000
02650500	TRAINING - GENERAL	11,000,000	4,000,000
02650501	LOCAL TRAINING	4,000,000	4,000,000
02650502	INTL TRAINING	7,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	0	0
02450901	MOTOR VEHICLE FUEL COST	0	0
02501000	MISCELLANEOUS	5,000,000	7,600,000
02501001	REFRESHMENT & MEALS	500,000	1,600,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,500,000	6,000,000
	TOTAL CAPITAL PROJECT	6,444,548,602	40,160,300,000
10000000	ONGOING PROJECTS (OTHERS)	6,444,548,602	7,012,000,000
10000010	Provision for Design, Review and supervision of all FCT Engineering projects.	300,000,000	720,000,000
10000011	Provision of infrastructure to FCT Courts	40,000,000	60,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000012	Upgrading of Engineering Infrastructure at General Commodities Market, Dei-Dei	40,000,000	25,000,000
10000013	Access Road to CHOGM Market	40,000,000	57,000,000
10000014	Provision of Solar powered stright light along both sides of the Outer Nothern Express Ways (ONEX) from Villa Roundabout to Ring Road I; and along Outer Southern Express Way (OSEX) from RR1/OSEX Round About to Niger Baracks along ONEX, Abuja.	174,548,602	50,000,000
10000015	Sub-soil Geophysical Investigation of phase II District, FCC (Dakibiyu, Jahi, Jiboyi and KNP	40,000,000	90,000,000
10000016	Construction of Righthand Service Carriageway of OSEX from Arterial Road S20 to RR3.	300,000,000	50,000,000
10000017	Construction of One Main Carriageway of Ring Road II (RR2) from Inner Southern Expressway (ISEX) to Outer Sourthern Expressway (OSEX).	1,550,000,000	1,500,000,000
10000018	Training of Staff, Operation and Maintenance of Wupa Basin Treatment Plant including provision of 2 No. 1000KVA Gen. Set , installation, connection, sycronisation and addition of 33,000 ltr diesel tank and electromechanical spare parts.	1,000,000,000	1,300,000,000
10000019	Primary Infrastructure to Selected Areas in Phase II and III Districts (Motor Park, AIPDC Markets, Private Developer's Estates such as NASS OWNER OCCUPIER HOUSING SCHEME and others.....(ANNEXTURE III)	150,000,000	580,000,000
10000020	Provision of Infrastructure to Outstanding Area of Phase I.	1,300,000,000	550,000,000
10000021	Provision of Engineering Infrastructure to the Apo-Garki Resettlement Village	200,000,000	550,000,000
10000022	Procurement of Electrical Materials for emmergency works in FCC	10,000,000	50,000,000
10000023	Rehabilitation of electrical overhead lines in Life Camp	300,000,000	360,000,000
10000024	Provision of Solar Powered street light along Airport Expressway	1,000,000,000	1,000,000,000
10000025	Completion of Civil works (Lot I, Stage 2) and operation transfer station/Landfill site Mpape Lot - 1	0	10,000,000
10000026	Provision of Infrastructural Facilities to Yakubu Gowon (Now Mambilla) Barracks Extension	0	60,000,000
10000027	Engineering Services for the Final Design Review and the Construction Supervision of Lower Usman Water Treatment Plant.	0	
20000010	NEW PROJECTS (OTHERS)	0	33,148,000,000
20000011	Digitalisation of drawings at the Document Chamber		48,000,000
20000012	Replacement of the vandalised 33KV O/H power line Wupa Sewage Treatment plant .		30,000,000
20000013	Temporary Access Road on the Corridor of Southern Parkway to FCDA office.		35,000,000
20000014	Protection of Streetlight with Barriers in FCC (ONEX, OSEX, RRI and Parkway).		200,000,000
20000015	Internet Facilities for FCDA Engineering Site Offices.		20,000,000
20000016	River Channelisation in Phase I of FCC Stage I - Channelisation of River Wupa from Pedan Dam through Millennium Park to NS16 in Abuja Central Area		100,000,000
20000017	Provision of Temporary Engineering Infrastructure to Nigeria-China Cultural Centre		100,000,000
20000018	Provision of Engineering Infrastructure to Re-design Plot 398 in Asokoro District		0
20000019	Provision Basic Engineering Infrastructure to American Hospital and Abuja Expo City.		60,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
20000020	Provision of Lightening Protector for Aso Radio Television Station		15,000,000
20000021	Provision of 2 Nos 250KVA Generators for Aso Radio Television Station.		25,000,000
20000022	FINAL ENGINEERING DESIGN OF ROAD FCT 106 (KUJE-KARSHI)		0
20000023	CONSTRUCTION OF RIGHT HAND SIDE CARRIAGWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD I (RR I) TO RING ROAD II (RR II) AND FROM RING ROAD III (RR III) TO OUTER NORTHERN EXPRESSWAY (ONEX).		2,000,000,000
20000024	CONSTRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT (SANI ABACHA BARRACKS) WITH CHANNELIZATION WORK AT THE INTERSECTION		1,000,000,000
20000025	CONSTRUCTION OF ADDITIONAL LANE ON EACH CARRIAGWAY OF OUTER NORTHERN EXPRESSWAY (ONEX) INCLUDING TWO FLYOVER BRIDGES.	<i>Handwritten mark</i>	6,000,000,000
20000021	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES IN THE CITY. CONNECTION OF SEPTIC TANKS TO A CESSPOOL AT LIFE CAMP.	<i>Handwritten mark</i>	500,000,000
20000026	PROVISION OF INFRASTRUCTURE TO FOUR (4) NEW DISTRICTS (JAFI DISTRICT-4 BILLION; WUYE DISTRICT-4BILLION; MAITAMA EXTENSION-4 BILLION & ABUJA NORTH-WEST DISTRICT- 4BILLION)	<i>Handwritten mark</i>	15,000,000,000
20000027	REHABILITATION OF AIRPORT ROAD WITH FLYOVER (PROVISION IS TO COMPLEMENT THE NATIONAL BUDGET ALLOCATION).		5,000,000,000
20000028	Provision of Access Road/water/Electricity to EFCC Permanent Office site at Institutional Area in Phase III of FCC.		100,000,000
20000029	EXTENSION OF INNER SOUTHERN EXPRESSWAY FROM OSEX TO PARKWAY		1,500,000,000
20000030	Provision of Access Road to Gosa Landfill.		105,000,000
20000031	PROVISION OF ACCESS ROAD AND WATER TO WORKS AND HOUSING ESTATE PHASE I GWARINPA		300,000,000
20000031	Construction of Asphalt Amusa Abdullah Maman Nasir Street Asokoro (3 KM Road)		10,000,000
20000031	Rehabilitation of electrical overhead lines in Life Camp		
	Construction Short Road Development at Seconde Crescent, Wuse II		100,000,000
	Construction of Karu Village Extension Layment Road		100,000,000
0403	DEPARTMENT OF PUBLIC BUILDING		
	TOTAL DEPARTMENT OF PUBLIC BUILDING	2,475,504,746	4,987,904,746
	TOTAL ALLOCATION:	2,475,504,746	4,987,904,746
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	278,504,746	278,504,746
01100010	SALARY & WAGES - GENERAL	100,614,276	100,614,276
01100011	BASIC SALARY	100,614,276	100,614,276
01200020	BENEFITS AND ALLOWANCES - GENERAL	177,890,470	177,890,470
01200021	REGULAR ALLOWANCES	177,890,470	177,890,470
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	33,000,000	18,400,000
02050110	TRAVELS & TRANSPORT - GENERAL	5,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	7,000,000	2,400,000
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	2,400,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02100200	MATERIALS & SUPPLIES - GENERAL	5,000,000	4,000,000
02100201	OFFICE MATERIALS & SUPPLIES	5,000,000	4,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02100202	MAINTENANCE SERVICES - GENERAL	1,500,000	1,200,000
02100203	MAINTENANCE OF MOTOR VEHICLES	1,000,000	800,000
02100204	MAINTENANCE OF OFFICE FURNITURE	500,000	400,000
02150301	TRAINING - GENERAL	10,000,000	3,200,000
02150302	LOCAL TRAINING	3,000,000	3,200,000
02150303	INTL TRAINING	7,000,000	0
02600400	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	1,600,000
02600409	INFORMATION TECHNOLOGY CONSULTING	2,000,000	1,600,000
02600410	FUEL & LUBRICANTS - GENERAL	1,000,000	800,000
02600411	MOTOR VEHICLE FUEL COST	1,000,000	800,000
02650500	MISCELLANEOUS	1,500,000	1,200,000
02650501	REFRESHMENT & MEALS	1,000,000	800,000
02650502	POSTAGES & COURIER SERVICES	500,000	400,000
	TOTAL CAPITAL PROJECT	2,164,000,000	4,691,000,000
10000000	ONGOING PROJECTS (OTHERS)	2,164,000,000	2,361,000,000
10000010	Completion of National Institute of International Affairs Area 11, Garki - Abuja. Main Contract - Messrs Julius Berger Nig. PLC	250,000,000	100,000,000
10000011	Completion of FCT ARCHIVES: PROVISION OF OFFICE BUILDING & FOR STORAGE OF DOCUMENTS	200,000,000	100,000,000
10000012	ABUJA GEOGRAPHICAL INFORMATION SYSTEM (AGIS): PROVISION OF BUILDING TO PROVIDE CONDUSIVE WORKING ENVIRONMENT	105,000,000	45,000,000
10000013	DESIGN OF KUBWA TOWNSHIP STADIUM	12,000,000	12,000,000
10000014	DATA CENTRE	30,000,000	30,000,000
10000015	CONSTRUCTION OF FCT SECRETARIAT AT AREA 11	500,000,000	500,000,000
10000016	CONSTRUCTION OF 13Nos. NEIGHBOURHOOD POLIC POSTS IN GARKI, WUSE, MAITAMA, JABLASOKORO, WUYE, & LIFECAMP.	84,000,000	84,000,000
10000017	Construction of Kubwa Township Stadium	100,000,000	100,000,000
10000018	AFFORDABLE HOUSING SCHEME	150,000,000	150,000,000
10000019	NEIGHBOURHOOD SPORTS FACILITIES IN MAITAMA, WUSE & ASOKORO	100,000,000	100,000,000
10000020	Construction of District Police Stations in Jabi, Utako and Wuye	50,000,000	50,000,000
10000020B	FURNISHING OF HON. MINISTER'S OFFICE AND OTHER OFFICE		120,000,000
10000021	Construction of KARU Township Stadium	100,000,000	0
10000022	CONSULTANCY FOR FCTA H/Q	200,000,000	200,000,000
10000023	CONSULTANCY FEES FOR FOR MULTIPURPOSE HALL	83,000,000	83,000,000
10000024	MAINTENANCE OF SENATE PRESIDENT RESIDENCE		30,000,000
10000024	RENOVATION OF HON. SPEAKER'S AND DEPUTY SPEAKER'S HOUSE	200,000,000	210,000,000
10000025	FURNISHING OF SPEAKER AND DEPUTY SPEAKER'S RESIDENCE		300,000,000
10000026	MAINTENANCE OF HON. MINISTER FCTA RESIDENCE		146,000,000
2000021	Construction and Furnishing of National Assembly Presiding Officer: (Senate President- 600m; Speaker, H/R- 600m; Deputy Senate President- 500m; Deputy Speaker-500m.		2,200,000,000
0410	RESETTLEMENT & COMPENSATION		
	TOTAL RESETTLEMENT & COMPENSATION	5,373,929,086	4,002,625,380
	TOTAL ALLOCATION:	5,373,929,086	4,002,625,380
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	71,889,086	75,425,380
01100010	SALARY & WAGES - GENERAL	26,357,138	25,804,573
01100011	BASIC SALARY	26,357,138	25,804,573
01200020	BENEFITS AND ALLOWANCES - GENERAL	45,531,948	49,620,807
01200021	REGULAR ALLOWANCES	45,531,948	49,620,807
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	23,540,000	7,200,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,500,000	1,600,000
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	1,600,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	3,500,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	2,200,000	2,600,000
02150301	OFFICE MATERIALS & SUPPLIES	700,000	700,000
02150302	LIBRARY BOOKS & PERIODICALS	900,000	900,000
02150303	COMPUTER MATERIALS & SUPPLIES	600,000	1,000,000
02150303	MAINTENANCE SERVICES - GENERAL	2,200,000	0
02150303	MAINTENANCE OF MOTOR VEHICLE	1,500,000	
02150304	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	700,000	
02650500	TRAINING - GENERAL	13,640,000	3,000,000
02650501	LOCAL TRAINING	3,500,000	3,000,000
02650502	INTL TRAINING	7,500,000	0
02650502	FUEL & LUBRICANTS - GENERAL	900,000	0
02650502	MOTOR VEHICLE FUEL COST	900,000	0
02650502	MISCELLANEOUS	420,000	0
02650502	WELFARE PACKAGES	300,000	0
02650502	OTHER MISCELLANEOUS EXPENSES	120,000	0
	TOTAL CAPITAL PROJECT	5,278,500,000	3,920,000,000
10000000	ONGOING PROJECTS (OTHERS)	4,764,000,000	3,170,000,000
10000010	Construction of 200 resettlement houses for these villages: samuel, jabi yakubu, utako, maje, kpadua, mabushi and zaini at galuwyi/sher	1,500,000,000	1,000,000,000
10000011	Construction of 876 resettlement houses for these villages: Apo, Garki and Akpanjanyi at apo.	494,000,000	500,000,000
10000012	demographic /EC ONOMIC SURVEY OF VILLAGES TO BE RESETTLED OUTSIDE THE FCC	100,000,000	50,000,000
10000013	Compensation for crops, economic trees and structures acquired for overrinding public interest	1,000,000,000	500,000,000
10000014	CONSULTANCY FOR VALUATION/COMPENSATION AND RESETTLEMENT SCHEME.	70,000,000	70,000,000
10000015	Construction of 933 resettlement houses for these villages: Pyakassa, Chika and Aleita AT WASA.	1,600,000,000	1,000,000,000
10000016	Provision & Equipping of Project Monitoring Office and establishment of Data Bank		50,000,000
20000000	NEW PROJECTS (OTHERS)	514,500,000	750,000,000
20000010	Construction of 1,041 resettlement houses for 8 NOS. villages: Durumi I-IV, Galadimawa, Kaura, Kuchigoro, Karamagiji, Piwoyi, Damagaza and Dutse. AT WASA RESETTLEMENT SITE PHASE II (AMAC)	500,000,000	750,000,000
20000011	and 50 others	14,500,000	
0409	SDA URP		
	TOTAL URBAN AND REGIONAL PLANNING	120,743,427	323,371,600
	TOTAL ALLOCATION:	120,743,427	323,371,600
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	92,943,427	98,281,600
01100010	SALARY & WAGES - GENERAL	34,200,283	39,634,284
01100011	BASIC SALARY	34,200,283	39,634,284
01200020	BENEFITS AND ALLOWANCES - GENERAL	58,743,144	58,647,316
01200021	REGULAR ALLOWANCES	58,743,144	58,647,316
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	27,800,000	19,090,000
02050110	TRAVELS & TRANSPORT - GENERAL	5,000,000	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	1,600,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,500,000	2,080,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02060121	LOCAL TRAVELS & TRANSPORT	2,500,000	2,080,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	13,500,000	10,450,000
02150301	OFFICE MATERIALS & SUPPLIES	3,000,000	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	5,000,000	1,500,000
02150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	3,500,000	2,450,000
02600400	MAINTENANCE SERVICES - GENERAL	1,500,000	2,960,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	560,000
02600402	MAINTENANCE OF OFFICE FURNITURE	500,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,600,000
02650500	TRAINING - GENERAL	0	3,200,000
02650501	LOCAL TRAINING	0	3,200,000
02300600	OTHER SERVICES - GENERAL	500,000	560,000
02300602	CLEANING & FUMIGATION SERVICES	500,000	560,000
02450900	FUEL & LUBRICANTS - GENERAL	500,000	800,000
02450901	MOTOR VEHICLE FUEL COST	500,000	800,000
02501000	MISCELLANEOUS	300,000	640,000
02501001	REFRESHMENT & MEALS	300,000	640,000
	TOTAL CAPITAL PROJECT	0	206,000,000
20000000	NEW PROJECTS (OTHERS)	0	206,000,000
20000010	Continuation of Abuja Master Plan		80,000,000
20000011	Preparation of General Land Use Plan for Various Phases		51,000,000
20000012	Review of FCT Regional Development Plan		0
20000013	Review of Gwagwalada Master Plan		25,000,000
20000014	Review of Zuba Master Plan		25,000,000
20000015	Adhoc and In-house Planning Jobs.		25,000,000
20000016	Purchase of ten(10) Vehicle		
0408	SDA: SURVEY & MAPPING		
	TOTAL SURVEY & MAPPING	505,282,852	582,217,777
	TOTAL ALLOCATION:	505,282,852	582,217,777
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	63,617,777	65,617,777
01100010	SALARY & WAGES - GENERAL	23,630,771	24,630,771
01100011	BASIC SALARY	23,630,771	24,630,771
01200020	BENEFITS AND ALLOWANCES - GENERAL	39,987,006	40,987,006
01200021	REGULAR ALLOWANCES	39,987,006	40,987,006
02000100	TOTAL GOODS AND NON PERSON SERVICES - GENERAL	37,000,000	21,600,000
02050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	4,000,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	4,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,000,000	2,400,000
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	2,400,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	4,500,000	2,400,000
02150301	OFFICE MATERIALS & SUPPLIES	1,000,000	800,000
02150302	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,600,000
02150303	PRINTING OF NON SECURITY DOCUMENTS	500,000	0
02150307	FIELD MATERIALS & SUPPLIES	1,000,000	0
02600400	MAINTENANCE SERVICES - GENERAL	4,000,000	4,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,600,000
02600402	MAINTENANCE OF OFFICE FURNITURE	500,000	800,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600405	MAINTENANCE OF BUILDING - OFFICE	500,000	400,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,600,000
02650500	TRAINING - GENERAL	9,000,000	3,200,000
02650501	LOCAL TRAINING	3,000,000	3,200,000
02650502	INTE. TRAINING	6,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	6,000,000	4,800,000
02450901	TRACTOR VEHICLE FUEL COST	3,000,000	4,000,000
02450907	LUBRICANTS COST	3,000,000	800,000
02501000	MISCELLANEOUS	500,000	400,000
02501001	REFRESHMENT & MEALS	500,000	400,000
	TOTAL CAPITAL PROJECT	404,665,075	495,000,000
10000000	ONGOING PROJECTS (OTHERS)	404,665,075	475,000,000
10000010	Aerial Photography and Digital Mapping of FCT.	164,457,200	30,000,000
10000011	Digital Mapping of the FCT Stage 2(Capacity Building)	7,775,000	200,000,000
10000012	Survey of Layout within the FCC as well as Area councils/Satellite towns.	100,000,000	30,000,000
10000013	Survey of Layout in Kuseki, Yanga, Anagada, Debi and Film Village.	100,000,000	50,000,000
10000014	Provision of Survey controls within the FCT.	50,000,000	50,000,000
10000015	Reclamation Surveys.	30,000,000	20,000,000
10000016	Survey of Anagada Resettlement Site		35,000,000
10000017	Survey of Federal Government Houses	0	
10000018	Purchase of Survey Equipment	10,000,000	10,000,000
10000019	FIELD WORK TO NEIGHBOURHOOD I JAH	3,975,000	0
10000020	FIELD WORK TO NEIGHBOURHOOD III JAH	3,976,000	0
10000021	FIELD WORK TO NEIGHBOURHOOD IV JAH	3,975,000	0
10000022	ANAGADA CONTROLS EXTENSION	509,875	0
20000000	NEW PROJECTS (OTHERS)	0	20,000,000
20000010	Detail and Topographical Survey of Film village		20,000,000
0415	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT		
	TOTAL SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	6,877,052,485	17,618,870,185
	TOTAL ALLOCATION:	6,877,052,485	17,618,870,185
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	107,052,485	85,885,949
01100010	SALARY & WAGES - GENERAL	39,265,775	30,504,419
01100011	BASIC SALARY	39,265,775	30,504,419
01200020	BENEFITS AND ALLOWANCES - GENERAL	67,786,710	55,381,530
01200021	REGULAR ALLOWANCES	67,786,710	55,381,530
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	100,000,000	38,880,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,800,000	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	3,500,000	1,600,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	5,800,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,000,000	2,400,000
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	2,400,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02100200	UTILITIES - GENERAL	5,300,000	4,480,000
02100201	ELECTRICITY CHARGES	1,000,000	480,000
02100202	TELEPHONE CHARGES	500,000	400,000
02100203	INTERNET ACCESS CHARGES	2,000,000	1,600,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	0	1,200,000
02100205	WATER RATES	1,800,000	800,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150300	MATERIALS & SUPPLIES - GENERAL	23,300,000	7,200,000
02150301	OFFICE MATERIALS & SUPPLIES	9,000,000	4,800,000
02150302	LIBRARY BOOKS & PERIODICALS	2,000,000	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	3,800,000	1,500,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	0
02150307	FIELD MATERIALS & SUPPLIES	3,500,000	0
02600400	MAINTENANCE SERVICES - GENERAL	17,000,000	7,200,000
02600401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	7,000,000	3,200,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	800,000
02600499	OTHER MAINTENANCE SERVICES	500,000	0
02650500	TRAINING - GENERAL	15,000,000	4,800,000
02650501	LOCAL TRAINING	7,000,000	4,800,000
02650502	INTL TRAINING	8,000,000	0
02300600	OTHER SERVICES - GENERAL	5,600,000	3,600,000
02300601	SECURITY SERVICES	2,000,000	1,600,000
02300602	CLEANING & FUMIGATION SERVICES	3,600,000	2,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,500,000	800,000
02350701	FINANCIAL CONSULTING	1,000,000	0
02350702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	800,000
02350799	OTHER PROFESSIONAL SERVICES	500,000	400,000
02400800	FINANCIAL GENERAL	1,000,000	0
02400801	BANK CHARGES	1,000,000	0
02450900	FUEL & LUBRICANTS - GENERAL	5,000,000	3,200,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	800,000
02450905	GENERATOR FUEL COST	3,000,000	2,400,000
02501000	MISCELLANEOUS	6,500,000	3,600,000
02501001	REFRESHMENT & MEALS	500,000	400,000
02501003	PUBLICITY & ADVERTISEMENTS	3,000,000	1,600,000
02501006	POSTAGES & COURIER SERVICES	500,000	400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,000,000	800,000
02501099	OTHER MISCELLANEOUS EXPENSES	500,000	400,000
	TOTAL CAPITAL PROJECT	6,670,000,000	17,494,104,236
10000000	ONGOING PROJECTS (OTHERS)	6,670,000,000	15,394,104,236
10000010	Provision of Engineering Infrastructure to Kubwa Satellite Town (Districts 4 & 5) by Messrs SCC (Nig) Ltd.	2,300,000,000	4,500,000,000
10000011	Provision of Engineering Infrastructure to Karshi Satellite Town (Districts 1 & 2) by Messrs SCC (Nig) Ltd.	2,000,000,000	4,500,000,000
10000012	Provision of Engineering Infrastructure to Bwari Satellite Town (Districts 1 & 2).	500,000,000	2,000,000,000
10000014	Dualization of Jikwoyi-Karshi Road	200,000,000	3,000,000,000
10000015	Construction of Feeder Roads (Yaba-Kpache) in collaboration with Agric Secretariat.	100,000,000	98,501,629
10000016	Detailed Engineering Design for Kuje, Kusaki/Nyanga and Dobi.	100,000,000	64,169,381
10000017	Construction of Rural Roads & Bridges Kwaita - Yebu Road (b)Kau Bridge/Road (c) Other Rural Roads	200,000,000	202,671,010
10000018	Opening of the Relocation/Resettlement sites	200,000,000	104,169,381
10000019	Reconstruction/Rehabilitation of Roads, Drainages, Flood control etc in Abaji, Bwari, Gwagwalada, Kuje & other Satellite towns.	200,000,000	101,335,505

FCTA 2009 STATUTORY BUDGET

533 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
10000020	Construction of Karshi-Ara Road.	200,000,000	500,000,000
10000021	Provision of 13KM Road from Kuje-Gaube.	200,000,000	104,169,381
10000022	Rehabilitation of Roads, Drainages from Gwagwalada-Dobi-Izom	200,000,000	104,169,381
10000023	Rural Water Supply, Provision of portable Water through Boreholes & Solar pumps	200,000,000	55,667,752
10000024	Provision of Transformer Substations, 11/33/0.415KV, Line Reactivation and Up-grading of Existing networks in Rural Areas that are not in line with the Federal Government Power Policy.	70,000,000	49,250,816
20000000	NEW PROJECTS (OTHERS)	0	2,100,000,000
20000010	IMPROVEMENT OF KARSHI MARKET		300,000,000
20000011	EXTENSION OF KARSHI APO ROAD(F106)		1,000,000,000
20000012	CONSTRUCTION OF BWARI-KAWU ROAD		800,000,000
0416	SDA: DEPARTMENT OF MASS HOUSING		
	TOTAL DEPARTMENT OF MASS HOUSING	0	86,484,236
	TOTAL ALLOCATION:	0	86,484,236
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	24,024,236
01100010	SALARY & WAGES - GENERAL	0	7,631,654
01100011	BASIC SALARY		7,631,654
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	16,392,582
01200021	REGULAR ALLOWANCES	0	16,392,582
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	38,960,000
02100200	UTILITIES - GENERAL	0	4,800,000
02100203	INTERNET ACCESS CHARGES	0	2,400,000
02100205	WATER RATES	0	1,600,000
02100299	OTHER UTILITY CHARGES	0	800,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	6,400,000
02150301	OFFICE MATERIALS & SUPPLIES	0	4,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	2,400,000
02600400	MAINTENANCE SERVICES - GENERAL	0	5,200,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	1,600,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	1,600,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	800,000
02300600	OTHER SERVICES - GENERAL	0	9,600,000
02300600	OFFICE ACCOMMODATION RE...		9,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	10,400,000
02350704	ENGINEERING SERVICES	0	2,400,000
02350705	ARCHITECTURAL SERVICES	0	4,000,000
02350709	OTHER PROFESSIONAL SERVICES	0	4,000,000
02450900	FUEL & LUBRICANTS - GENERAL	0	2,560,000
02450901	MOTOR VEHICLE FUEL COST	0	2,000,000
02450907	LUBRICANTS COST	0	400,000
02450999	OTHER FUEL COST	0	160,000
	TOTAL CAPITAL PROJECT	0	23,500,000
20000000	NEW PROJECTS (OTHERS)	0	23,500,000
20000010	Purchase of Operational Vehicles	0	10,000,000
20000011	Office equipments - Purchase	0	11,500,000
20000012	Computers and softwares	0	2,000,000

FCTA 2009 STATUTORY BUDGET

		2008	2009
033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		=N=	=N=
2009 FCTA BUDGET			
0417 SDA: PROCUREMENT DEPARTMENT			
TOTAL PROUREMENT DEPARTMENT		0	88,503,286
TOTAL ALLOCATION:		0	88,503,286
Classification No.	EXPENDITURE ITEMS		
0110001	TOTAL PERSONNEL COST	0	14,092,740
0110010	SALARY & WAGES - GENERAL	0	5,006,542
0110011	BASIC SALARY	0	5,006,542
0120020	BENEFITS AND ALLOWANCES - GENERAL	0	9,086,198
0120021	REGULAR ALLOWANCES	0	9,086,198
0120026	NON-REGULAR ALLOWANCES	0	0
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	43,680,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	4,800,000
02050111	LOCAL TRAVELS & TRANSPORT	0	4,800,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	6,400,000
02060121	LOCAL TRAVELS & TRANSPORT	0	6,400,000
02100200	UTILITIES - GENERAL	0	2,400,000
02100202	TELEPHONE CHARGES	0	800,000
02100203	INTERNET ACCESS CHARGES	0	1,600,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	7,200,000
02150301	OFFICE MATERIALS & SUPPLIES	0	1,600,000
02150302	LIBRARY BOOKS & PERIODICALS	0	800,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	2,400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,400,000
02600400	MAINTENANCE SERVICES - GENERAL	0	4,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	2,400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,600,000
02650500	TRAINING - GENERAL	0	4,000,000
02650501	LOCAL TRAINING	0	4,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	8,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	4,000,000
02350799	OTHER PROFESSIONAL SERVICES	0	4,000,000
02450900	FUEL & LUBRICANTS - GENERAL	0	2,400,000
02450901	MOTOR VEHICLE FUEL COST	0	2,400,000
02501000	MISCELLANEOUS	0	3,680,000
02501001	REFRESHMENT & MEALS	0	800,000
02501003	PUBLICITY & ADVERTISEMENTS	0	480,000
02501006	POSTAGES & COURIER SERVICES	0	1,600,000
02501099	OTHER MISCELLANEOUS EXPENSES	0	800,000
TOTAL CAPITAL PROJECT		0	30,730,546
20000000	NEW PROJECTS (OTHERS)	0	30,730,546
20000010	10 HP Desktop computers with 17" flat screen @ N175000		1,750,000
20000011	5 Laptop computers 15" @ N150000		750,000
20000012	4 SQL Server @ N450000		1,800,000
20000013	4 Master \bill \software Multiple user +B32 @ N5500000		5,000,000
20000014	4 AutoCad software @ N380000		1,520,000
20000015	4 ArchiCAD software @ N400000		1,600,000
20000016	4 BESMM3 Software @ N400000		1,600,000
20000017	4 Civil CAD software @ N400000		1,600,000
20000018	4 STADD Pro software @ N400000		1,600,000
20000019	2 Sharp AR-5127 (27CPM) photocopier machine @ N565500		1,131,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
2009 FCTA BUDGET		=N=	=N=
20000020	6 Sharp AR-5320 (20CPM) Digital type @ N443500		2,601,001
20000021	2 HP 1280Deskjet printer @ N60750		121,500
20000022	2 HP 2015 Laserjet printer @ N74250		148,500
20000023	4 Panasonicfax machine @ N45000		180,001
20000024	2 HP Scanjet 7400c @ N75000		150,000
20000025	2 Super executive chair @ N75000		150,000
20000026	14 Executive chairs @ N21667		303,338
20000027	5 Executive table @ N65000		325,000
20000028	35 Office tables @ N50000		1,750,000
20000029	28 Office chairs @ N30000		840,000
20000030	32 Filing cabinets @ N20000		640,000
20000031	50 File trays @ N7000		350,000
20000032	3 Refrigerator @ N60000		180,000
20000033	13 Complete set of computer table & chair @ N25000		325,000
20000034	4 Sets of Rack @ 14500		58,000
20000035	5 IBICO KOMBO or Equal & approved quality binding machine @ N35000		70,000
20000036	1 Back Up UPS for server @ N140000		140,000
20000037	1 My Book, 1Tr8 Data Back Up @ N65000		65,000
20000038	1 A3 Scanner @ N75000		75,000
20000039	5 Kangaro HD-23517 Giant Stappling machine @ N7500		37,500
20000040	10 Visitors chair @ N24000		240,000
20000041	1 Senior Executive table @ N150000		150,000
20000042	2 Binding machine @ N160000		320,000
20000043	2 Shredding machine @ N45000		90,000
20000044	Consumables		500,000
20000045	1 Sharp MX-M451/AR-M451N (45CPM) @ N2569706		2,569,706
0412	SDA: FCDA INTERNAL AUDIT DEPARTMENT		
	TOTAL: FCDA INTERNAL AUDIT DEPARTMENT	24,225,207	22,449,967
	TOTAL ALLOCATION:	24,225,207	22,449,967
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	13,029,816	14,111,692
01100010	SALARY & WAGES - GENERAL	4,567,076	3,110,872
01100011	BASIC SALARY	4,567,076	3,110,872
01200020	BENEFITS AND ALLOWANCES - GENERAL	8,462,740	11,000,820
01200021	REGULAR ALLOWANCES	8,462,740	11,000,820
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	11,195,391	8,275
02050110	TRAVELS & TRANSPORT - GENERAL	720,000	1,060,001
02050111	LOCAL TRAVELS & TRANSPORT	720,000	1,060,001
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	2,000,000	0
02100200	UTILITIES - GENERAL	244,000	244,000
02100203	INTERNET ACCESS CHARGES	244,000	244,000
02150300	MATERIALS & SUPPLIES - GENERAL	1,971,872	2,558,272
02150301	OFFICE MATERIALS & SUPPLIES	536,000	800,000
02150302	LIBRARY BOOKS & PERIODICALS	558,272	558,272
02150303	COMPUTER MATERIALS & SUPPLIES	340,000	500,000
02150305	PRINTING OF SECURITY DOCUMENTS	537,600	700,000
02600400	MAINTENANCE SERVICES - GENERAL	620,366	1,100,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600401	MAINTENANCE OF MOTOR VEHICLES	240,000	500,000
02600405	MAINTENANCE OF OFFICE FURNITURE	80,000	200,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	120,366	200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	60,000	200,000
02600499	OTHER MAINTENANCE SERVICES	20,000	
02650500	TRAINING - GENERAL	4,179,153	1,876,000
02650501	LOCAL TRAINING	1,420,375	1,500,000
02650502	INT'L TRAINING	2,406,778	0
02300600	OTHER SERVICES - GENERAL	176,000	176,000
02300602	CLEANING & FUMIGATION SERVICES	176,000	200,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000	700,001
02350701	FINANCIAL CONSULTING	700,000	700,001
02450900	FUEL & LUBRICANTS - GENERAL	360,000	360,001
02450901	MOTOR VEHICLE FUEL COST	360,000	360,001
02501000	MISCELLANEOUS	400,000	440,000
02501001	REFRESHMENT & MEALS	160,000	200,000
02501006	POSTAGES & COURIER SERVICES	40,000	40,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	200,000	200,000
0414	SDA- PUBLIC RELATION		
	TOTAL PUBLIC RELATION	61,941,928	52,128,788
	TOTAL ALLOCATION:	61,941,928	52,128,788
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	38,141,928	34,688,788
01100010	SALARY & WAGES - GENERAL	14,169,051	14,169,052
01100011	BASIC SALARY	14,169,051	14,169,052
01200020	BENEFITS AND ALLOWANCES - GENERAL	23,972,877	20,517,736
01200021	REGULAR ALLOWANCES	23,972,877	20,517,736
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	23,800,000	17,440,000
02050110	TRAVELS & TRANSPORT - GENERAL	2,000,000	800,000
02050111	LOCAL TRAVELS & TRANSPORT	1,000,000	800,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	1,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,000,000	800,000
02060121	LOCAL TRAVELS & TRANSPORT	1,000,000	800,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	1,000,000	
02150300	MATERIALS & SUPPLIES - GENERAL	3,000,000	2,400,000
02150301	OFFICE MATERIALS & SUPPLIES	1,000,000	800,000
02150302	LIBRARY BOOKS & PERIODICALS	500,000	400,000
02150303	COMPUTER MATERIALS & SUPPLIES	500,000	400,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	800,000
02600400	MAINTENANCE SERVICES - GENERAL	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	800,000
02501000	MISCELLANEOUS	15,800,000	12,640,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	15,000,000	12,000,000
02501003	PUBLICITY & ADVERTISEMENTS	300,000	240,000
02501006	POSTAGES & COURIER SERVICES	500,000	400,000
0304	SDA: FCT LEGAL SERVICES SECRETARIAT, HQTS		
	TOTAL SDA:	870,435,823	519,156,733
	TOTAL ALLOCATION:	870,435,823	519,156,733

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	224,935,823	28,186,733
01100010	SALARY & WAGES - GENERAL	86,597,292	9,134,897
01100011	BASIC SALARY	86,597,292	9,134,897
01200020	BENEFITS AND ALLOWANCES - GENERAL	138,338,531	19,051,836
01200021	REGULAR ALLOWANCES	138,338,531	19,051,836
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	352,000,000	258,000,000
02050110	TRAVELS & TRANSPORT - GENERAL	15,000,000	6,400,000
02050111	LOCAL TRAVELS & TRANSPORT	8,000,000	6,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	7,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	14,500,000	4,800,000
02060121	LOCAL TRAVELS & TRANSPORT	6,000,000	4,800,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	0
02150300	MATERIALS & SUPPLIES - GENERAL	76,000,000	63,290,000
02150301	OFFICE MATERIALS & SUPPLIES	10,000,000	8,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	30,000,000	24,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	7,000,000	3,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	9,000,000	7,200,000
02150308	UNIFORMS & OTHER CLOTHING	20,000,000	16,000,000
02600400	MAINTENANCE SERVICES - GENERAL	24,500,000	11,600,000
02600401	MAINTENANCE OF MOTOR VEHICLES	6,000,000	4,800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	500,000	400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000	4,000,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	2,400,000
02600499	OTHER MAINTENANCE SERVICES	0	0
02650500	TRAINING - GENERAL	50,000,000	0
02650501	LOCAL TRAINING	20,000,000	0
02650502	INT'L TRAINING	30,000,000	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000,000	80,000,000
02350703	LEGAL SERVICES	100,000,000	80,000,000
02450900	FUEL & LUBRICANTS - GENERAL	7,000,000	5,600,000
02450901	MOTOR VEHICLE FUEL COST	6,000,000	4,800,000
02450907	LUBRICANTS COST	1,000,000	800,000
02501000	MISCELLANEOUS	65,000,000	86,400,000
02501001	REFRESHMENT & MEALS	2,000,000	0
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	0
02501003	PUBLICITY & ADVERTISEMENTS	1,000,000	0
02501006	POSTAGES & COURIER SERVICES		1,000,000
02501007	WELFARE PACKAGES		0
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		4,600,000
02501099	EXCO MEETINGS	60,000,000	80,000,000
	TOTAL CAPITAL PROJECT	293,500,000	232,970,000
10000000	ONGOING PROJECTS (OTHERS)	293,500,000	200,000,000
10000010	COMPILATION OF LAWS APPLICABLE TO FCT	150,000,000	100,000,000
10000011	CAPITAL GRANT TO FCT JUDICIARY	100,000,000	80,000,000
10000012	COMPUTERISATION AND CREATION OF FCTA LEGAL DATABASE	30,000,000	20,000,000
10000013	PURCHASE OF UTILITY VEHICLES(HILUX)	13,500,000	
20000000	NEW PROJECTS (OTHERS)	0	32,970,000
20000010	reconciliation, budget performance reports and other accounting recording	0	10,500,000

FCTA 2009 STATUTORY BUDGET

		2008	2009
033	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	2009 FCTA BUDGET	=N=	=N=
20000011	PURCHASE OF INFO. LAPTOP COMPUTERS	0	20,470,000
0311	LITIGATION DEPARTMENT		
	TOTAL SDA	0	69,547,763
	TOTAL ALLOCATION:	0	69,547,763
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	44,587,763
01100010	SALARY & WAGES - GENERAL	0	13,931,673
01100011	BASIC SALARY	0	13,931,673
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	30,656,090
01200021	REGULAR ALLOWANCES	0	30,656,090
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	24,960,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	0	300,000
02300600	OTHER SERVICES - GENERAL	0	7,200,000
02300601	INCORPORATIONS & SEARCHES WITH CAC	0	3,600,000
02300602	INVESTMENT LIAISON	0	1,500,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	12,300,000
02350701	LAW REPORTING CONSULTANCY	0	2,400,000
02350702	RESEARCH CONSULTANCY	0	3,000,000
02350703	DRAFTING WITH COURTS	0	500,000
02350709	OTHER PROFESSIONAL SERVICES	0	600,000
02501000	MISCELLANEOUS	0	3,360,000
02501006	POSTAGES & COURIER SERVICES	0	400,000
02501007	LAW BOOKS & PERIODICALS	0	2,960,000
0312	CORPORATE SERVICES DEPARTMENT		
	TOTAL SDA	0	21,931,459
	TOTAL ALLOCATION:	0	21,931,459
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	11,893,149
01100010	SALARY & WAGES - GENERAL	0	3,531,459
01100011	BASIC SALARY	0	3,531,459
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	8,257,472
01200021	REGULAR ALLOWANCES	0	8,257,472
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	0	17,068,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	600,000
02050111	LOCAL TRAVELS & TRANSPORT	0	100,000
02300600	OTHER SERVICES - GENERAL	0	16,468,000
02300601	INCORPORATIONS & SEARCHES WITH CAC	0	600,000
02300602	INVESTMENT LIAISON	0	4,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	6,000,000
02350799	OTHER PROFESSIONAL SERVICES	0	6,000,000
02501000	MISCELLANEOUS	0	160,000
02501006	POSTAGES & COURIER SERVICES	0	160,000
0313	DEPARTMENT OF DRAFTING		
	TOTAL SDA	0	35,475,342
	TOTAL ALLOCATION:	0	35,475,342
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	12,915,342
01100010	SALARY & WAGES - GENERAL	0	4,404,508

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
01100011	BASIC SALARY	0	4,404,508
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	8,510,834
01200021	REGULAR ALLOWANCES	0	8,510,834
02000100	TOTAL GOODS AND NON- PERSONAL SERVICES - GENERAL	0	22,560,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	300,000
02050111	LOCAL TRAVELS & TRANSPORT		300,000
02300600	OTHER SERVICES - GENERAL	0	15,200,000
02300601	RESEARCH FOR DRAFTING		4,300,000
02300602	GAZETTING		6,400,000
02300603	LIAISON WITH NATIONAL ASSEMBLY FOR PASSAGE OF LAWS OF BILLS		4,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	6,400,000
02350799	DRAFTING OF REGULATION, ORDERS & LEGAL NOTICES		6,400,000
02501000	MISCELLANEOUS	0	160,000
02501006	POSTAGES & COURIER SERVICES		160,000
0314	ADVISORY SERVICES DEPARTMENT		
	TOTAL SDA	0	18,247,301
	TOTAL ALLOCATION:	0	18,247,301
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	10,037,301
01100010	SALARY & WAGES - GENERAL	0	2,971,918
01100011	BASIC SALARY	0	2,971,918
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	7,115,383
01200021	REGULAR ALLOWANCES	0	7,115,383
02000100	TOTAL GOODS AND NON- PERSONAL SERVICES - GENERAL	0	8,160,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	1,200,000
02060121	LOCAL TRAVELS & TRANSPORT		1,200,000
02650500	TRAINING - GENERAL	0	1,600,000
02650501	LOCAL TRAINING		1,600,000
02300600	OTHER SERVICES - GENERAL	0	800,000
02300601	CLEANING & FUMIGATION SERVICES		800,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	4,000,000
02350799	CRIMINAL ADVISORY SERVICES		4,000,000
02501000	MISCELLANEOUS	0	560,000
02501001	REFRESHMENT & MEALS		400,000
02501006	POSTAGES & COURIER SERVICES		160,000
1000	AREA COUNCILS SERVICES SECRETARIAT		
	TOTAL AREA COUNCILS SERVICES SECRETARIAT	114,250,493	402,782,826
	TOTAL ALLOCATION:	114,250,493	402,782,826
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	72,040,688	110,118,826
01100010	SALARY & WAGES - GENERAL	25,344,296	38,471,671
01100011	BASIC SALARY	25,344,296	38,471,671
01200020	BENEFITS AND ALLOWANCES - GENERAL	46,696,392	71,647,155
01200021	REGULAR ALLOWANCES	46,696,392	71,647,155
02000100	TOTAL GOODS AND NON- PERSONAL SERVICES - GENERAL	42,209,805	90,140,000
02050110	TRAVELS & TRANSPORT - GENERAL	8,308,000	6,400,000
02050111	LOCAL TRAVELS & TRANSPORT	4,308,000	6,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,162,210	0
02060121	LOCAL TRAVELS & TRANSPORT	3,162,210	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02060122	INTERNATIONAL TRAVELS & TRANSPORT	8,000,000	0
02100200	UTILITIES - GENERAL	42,500	7,300,000
02100202	TELEPHONE CHARGES	34,000	1,200,000
02100203	INTERNET ACCESS CHARGES	0	2,800,000
02100299	OTHER UTILITY CHARGES	8,500	3,800,000
02150300	MATERIALS & SUPPLIES - GENERAL	8,899,960	32,000,000
02150301	OFFICE MATERIALS & SUPPLIES	5,000,000	14,000,000
02150302	LIBRARY BOOKS & PERIODICALS	500,000	2,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,500,000	4,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	300,000	4,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,500,000
02150307	FIELD MATERIALS & SUPPLIES	500,000	2,400,000
02150399	OTHER MATERIALS & SUPPLIES	99,960	4,000,000
02600400	MAINTENANCE SERVICES - GENERAL	820,000	11,200,000
02600401	MAINTENANCE OF MOTOR VEHICLES	320,000	1,300,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	4,000,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	3,200,000
02650500	TRAINING - GENERAL	10,000,000	0
02650501	LOCAL TRAINING	3,000,000	0
02650502	INTE TRAINING	7,000,000	0
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	8,000,000
02350701	FINANCIAL CONSULTING	0	4,000,000
02350799	OTHER PROFESSIONAL SERVICES	0	4,000,000
02450900	FUEL & LUBRICANTS - GENERAL	427,135	2,960,000
02450901	MOTOR VEHICLE FUEL COST	314,000	2,400,000
02450907	LUBRICANTS COST	113,135	400,000
02450999	OTHER FUEL COST	0	160,000
02501000	MISCELLANEOUS	2,550,000	21,780,000
02501001	REFRESHMENT & MEALS	340,000	4,000,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	6,400,000
02501003	PUBLICITY & ADVERTISEMENTS	250,000	1,700,000
02501006	POSTAGES & COURIER SERVICES	150,000	1,200,000
02501007	WELFARE PACKAGES	510,000	4,000,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	2,080,000
02501099	OTHER MISCELLANEOUS EXPENSES	300,000	2,400,000
	TOTAL CAPITAL PROJECT	0	202,524,000
10000000	ONGOING PROJECTS (OTHERS)	0	50,000,000
10000010	RENOVATION/FURNISHING OF 2ND FLOOR PALACE IN JIWA		40,000,000
10000011	CONSTRUCTION/FURNISHING OF MEETING CHAMBER FOR 1ST CLASS CHIEF AT ABAJI.		10,000,000
20000000	NEW PROJECTS (OTHERS)	0	152,524,000
20000010	COMMUNITY SOCIAL DEVELOPMENT PROGRAMMES		20,024,000
20000011	COMMUNICATION GADGETS FOR INTERNET FACILITIES		12,500,000
20000012	CONSTRUCTION/FURNISHING OF 3 NOS. ZONAL OFFICES		10,000,000
20000013	COMPUTERIZATION OF ACCOUNTS/SALARIES		10,000,000
20000014	AREA COUNCIL TRAINING INSTITUTE		100,000,000
1001	COUCIL OF GRADED CHIEFS		
	AREA COUNCILS SERVICES SECRETARIAT	3,000,000	61,800,000
	TOTAL ALLOCATION:	3,000,000	61,800,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	0	0
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,000,000	61,800,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	2,400,000
02501000	MISCELLANEOUS	0	59,400,000
02501001	REFRESHMENT & MEALS		2,400,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		53,000,000
02501099	OTHER MISCELLANEOUS EXPENSES		4,000,000
0800	SDA: TRANSPORTATION SECRETARIAT		
	TOTAL TRANSPORTATION SECRETARIAT	2,587,113,914	8,983,991,757
	TOTAL ALLOCATION:	2,587,113,914	8,983,991,757
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	188,613,914	153,151,757
01100010	SALARY & WAGES - GENERAL	69,576,884	49,048,159
01100011	BASIC SALARY	69,576,884	49,048,159
01200020	BENEFITS AND ALLOWANCES - GENERAL	119,037,030	104,108,598
01200021	REGULAR ALLOWANCES	119,037,030	104,108,598
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,500,000	27,840,000
02050110	TRAVELS & TRANSPORT - GENERAL	24,000,000	3,200,000
02050111	LOCAL TRAVELS & TRANSPORT	4,000,000	3,200,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	20,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	11,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	6,000,000	0
02100200	UTILITIES - GENERAL	3,500,000	2,800,000
02100202	TELEPHONE CHARGES	1,000,000	800,000
02100203	INTERNET ACCESS CHARGES	2,500,000	2,000,000
02150300	MATERIALS & SUPPLIES - GENERAL	17,700,000	14,160,000
02150301	OFFICE MATERIALS & SUPPLIES	8,000,000	6,400,000
02150302	LIBRARY BOOKS & PERIODICALS	3,500,000	2,800,000
02150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	1,600,000
02150307	FIELD MATERIALS & SUPPLIES	2,000,000	1,600,000
02150308	UNIFORMS & OTHER CLOTHING	100,000	80,000
02150399	OTHER MATERIALS & SUPPLIES	100,000	80,000
02600400	MAINTENANCE SERVICES - GENERAL	5,900,000	3,360,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	800,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	500,000	400,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	160,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0
02600499	OTHER MAINTENANCE SERVICES	200,000	0
02650500	TRAINING - GENERAL	12,000,000	0
02650501	LOCAL TRAINING	5,000,000	0
02650502	INTL TRAINING	7,000,000	0
02300600	OTHER SERVICES - GENERAL	1,500,000	0
02300602	CLEANING & FUMIGATION SERVICES	1,500,000	0

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,500,000	0
02350706	SURVEYING SERVICES	1,500,000	0
02450900	FUEL & LUBRICANTS - GENERAL	2,500,000	2,000,000
02450901	MOTOR VEHICLE FUEL COST	1,500,000	1,200,000
02450905	GENERATOR FUEL COST	1,000,000	800,000
02501000	MISCELLANEOUS	7,900,000	2,320,000
02501001	REFRESHMENT & MEALS	500,000	0
02501003	PUBLICITY & ADVERTISEMENTS	5,000,000	800,000
02501006	POSTAGES & COURIER SERVICES	500,000	400,000
02501007	WELFARE PACKAGES	400,000	320,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,000,000	800,000
02501099	OTHER MISCELLANEOUS EXPENSES	500,000	0
	TOTAL CAPITAL PROJECTS	2,311,000,000	8,803,000,000
10000000	ONGOING PROJECTS (OTHERS)	2,311,000,000	8,803,000,000
10000010	(i) Design and the development of 60.67km of standard gauge rail track within the FCT. (ii) Provision of station building, bridges and culverts, communication & signalling system and power supply. (iii) Provision of rolling stock, operations and full maintenance.	800,000,000	7,500,000,000
10000011	(i) Survey and design. (ii) clearing of Transitways. (iii) Earth works (iv) Concrete and asphaltic works.	800,000,000	500,000,000
10000012	(i) Construction of 30 Nos Lay-bys (Lots 1-6) on Airport and Nyanya roads. (ii) Survey, clearing, earthwork, concrete works, pavement work, kerb laying, drainage work, marking and painting. The Six Lots were awarded to three contractors: Messrs Lee Liab N	103,000,000	
10000013	(i) Feasibility study of the intersections. (ii) Design of traffic systems (iii) Supply and installation of components, equipment and accessories. (iv) Provision of as built drawings. (Traffic light signals is being provided at 20 intersection and 32 Int	103,000,000	103,000,000
10000014	(i) Operation and maintenance of the existing traffic system in the FCC. (ii) Upgrading and programming of the controllers. (iii) Supply of spare parts (Traffic controllers, poles, cantilevers, cabinets, down timers and cables).	150,000,000	150,000,000
10000015	(i) Feasibility study. (ii) Design and construction of 6 No. walkways on 6 No. existing bridges in phase I of FCC.	250,000,000	250,000,000
10000016	(i) Feasibility study. (ii) Design and construction of pedestrian circulation system and cycle track in phase I of FCC.	80,000,000	80,000,000
10000017	(i) Collection and analysis of traffic data (ii) Storage of information and retrieval when needed. (iii) Design and construction of ATIS Building, for easy traffic management within the city.	20,000,000	20,000,000
20000000	NEW PROJECTS (OTHERS)		200,000,000
20000010	(i) Construction of UTC centre. (ii) Equipping installation with CCTV, recorder, multiplexers. (iii) Equipping (outstation) with Cameras, receptor units, detectors, transponder units, UPS. (iv) Communication facilities (GNSS) to link stations.		200,000,000
0801	SDA: FCT DIRECTORATE OF ROAD TRAFFIC SERVICES		
	TOTAL SDA:	666,142,509	1,168,972,752
	TOTAL ALLOCATION:	666,142,509	1,168,972,752
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	271,959,582	567,240,625
01100010	SALARY & WAGES - GENERAL	105,778,978	275,438,089

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01100011	BASIC SALARY	105,778,978	275,438,089
01200020	BENEFITS AND ALLOWANCES - GENERAL	166,180,604	291,802,536
01200021	REGULAR ALLOWANCES	142,730,132	262,337,336
01200026	NON-REGULAR ALLOWANCES	23,450,472	29,465,200
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	224,950,000	238,499,200
02050110	TRAVELS & TRANSPORT - GENERAL	2,000,000	1,600,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	1,600,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	5,000,000	0
02100200	UTILITIES - GENERAL	8,000,000	6,400,000
02100201	ELECTRICITY CHARGES	4,500,000	3,600,000
02100202	TELEPHONE CHARGES	1,500,000	1,200,000
02100203	INTERNET ACCESS CHARGES	1,500,000	1,200,000
02100205	WATER RATES	500,000	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	85,100,000	58,640,000
02150301	OFFICE MATERIALS & SUPPLIES	8,000,000	6,400,000
02150302	LIBRARY BOOKS & PERIODICALS	700,000	560,000
02150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,600,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	8,000,000
02150305	PRINTING OF SECURITY DOCUMENTS	40,000,000	24,000,000
02150306	DRUGS & MEDICAL SUPPLIES	600,000	480,000
02150307	FIELD MATERIALS & SUPPLIES	2,000,000	1,600,000
02150308	UNIFORMS & OTHER CLOTHING	20,000,000	16,000,000
02150309	TEACHING AIDS MATERIALS	1,500,000	0
02150399	OTHER MATERIALS & SUPPLIES	300,000	0
02600400	MAINTENANCE SERVICES - GENERAL	11,000,000	8,800,000
02600401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	4,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	800,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,200,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	800,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,200,000
02650500	TRAINING - GENERAL	5,000,000	20,000,000
02650501	LOCAL TRAINING	5,000,000	0
02650502	in-house workshop on traffic engineering and management		20,000,000
02300600	OTHER SERVICES - GENERAL	72,000,000	59,179,200
02300601	SECURITY SERVICES	1,000,000	7,000,000
02300602	CLEANING & FUMIGATION SERVICES	22,000,000	12,979,200
02300603	OFFICE ACCOMMODATION RENT	4,000,000	3,200,000
02300605	SECURITY VOTE (INCLUDING OPERATIONS)	45,000,000	36,000,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	40,000,000
02350701	FINANCIAL CONSULTING	1,000,000	0
02350702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	0
02350703	sensitisation/awareness programme on road traffic in fct		40,000,000
02400800	FINANCIAL - GENERAL	7,500,000	6,000,000
02400803	INSURANCE CHARGES / PREMIUM	7,500,000	6,000,000
02450900	FUEL & LUBRICANTS - GENERAL	15,000,000	26,400,000
02450901	MOTOR VEHICLE FUEL COST	10,000,000	16,000,000
02450905	GENERATOR FUEL COST	3,000,000	2,400,000
02450906	COOKING GAS/FUEL COST	0	0
02450907	LUBRICANTS COST	2,000,000	8,000,000
02501000	MISCELLANEOUS	12,350,000	11,480,000
02501001	REFRESHMENT & MEALS	1,000,000	800,000
02501003	PUBLICITY & ADVERTISEMENTS	7,500,000	6,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02501004	MEDICAL EXPENDITURE	1,000,000	4,000,000
02501006	POSTAGES & COURIER SERVICES	100,000	50,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	750,000	500,000
02501009	SPORTING ACTIVITIES	2,000,000	0
	TOTAL CAPITAL PROJECT	169,232,927	363,232,927
10000000	ONGOING PROJECTS (OTHERS)	169,232,927	124,232,927
10000010	Procurement of 2No Rescue Ambulance Vehicles @ =N= 5M each	10,000,000	10,000,000
10000011	Procurement of 1No Mercedes 2624 Recovery Vehicle	50,000,000	50,000,000
10000012	Establishment of a web-based platform for on-line Vehicle Registration compatible with e-administration.	30,000,000	30,000,000
10000013	Road Traffic Equipment	30,000,000	0
10000014	Procurement of 2No. M&L 1418 with 5 Ton crane loader and all appurtenances	34,232,927	34,232,927
10000015	Procurement of 6No. Hilux Patrol Vehicles	15,000,000	0
20000000	NEW PROJECTS (OTHERS)		239,000,000
20000010	Procurement of 30No. Tyre Clamps, 100no Security Equipment, Walkie-Talkie 1No. Extraction Equipment Portable Road Flashing Beacon with Battery & Photocell. etc. Equipment.		20,000,000
20000011	Procurement of 5No. Patrol Motor Cycles Honda Series 250cc Type.		15,000,000
20000012	Procurement of 7No. Toyota Hilux D/C Patrol Vehicles		40,000,000
20000013	1No. Mercedes multipurpose Heavy Duty Lifting Capacity		70,000,000
20000014	Procurement of 15 No. Flat Screen Computer Desktops, 5No. Laptop Computers and HP printers with all apparatus		15,000,000
20000015	Computerization of the Accounting system.		25,000,000
20000016	PROCUREMENT OF 3NO. LIGHT DUTY TWCING VEHICLES		54,000,000
0600	EDUCATION SECRETARIAT HEADQUARTERS		
	TOTAL EDUCATION SECRETARIAT HEADQUARTERS	596,363,785	3,654,805,286
	TOTAL ALLOCATION	596,363,785	3,654,805,286
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	367,313,785	584,455,286
01100010	SALARY & WAGES - GENERAL	132,590,879	181,968,450
01100011	BASIC SALARY	132,590,879	181,968,450
01200020	BENEFITS AND ALLOWANCES - GENERAL	234,722,906	402,486,836
1200021	REGULAR ALLOWANCES	234,722,906	402,486,836
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	171,050,000	162,850,000
02050110	TRAVELS & TRANSPORT - GENERAL	5,000,000	8,000,000
02050111	LOCAL TRAVELS & TRANSPORT	2,000,000	8,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	2,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	0
02100200	UTILITIES - GENERAL	4,250,000	4,450,000
02100201	ELECTRICITY CHARGES	3,000,000	2,450,000
02100202	TELEPHONE CHARGES	600,000	800,000
02100203	INTERNET ACCESS CHARGES	300,000	800,000
02100205	WATER RATES	350,000	400,000
02150300	MATERIALS & SUPPLIES - GENERAL	10,000,000	19,200,000
02150301	OFFICE MATERIALS & SUPPLIES	7,000,000	5,600,000
02150302	LIBRARY BOOKS & PERIODICALS	1,000,000	1,600,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	4,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	2,400,000
02150305	PRINTING OF SECURITY DOCUMENTS	0	1,200,000
02150307	FIELD MATERIALS & SUPPLIES	0	1,200,000
02150310	TEACHING AIDS MATERIALS	0	1,600,000
02150399	OTHER MATERIALS & SUPPLIES	0	1,600,000
02600400	MAINTENANCE SERVICES - GENERAL	10,000,000	22,400,000
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	6,400,000
02600405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	4,000,000
02600406	MAINTENANCE OF BUILDING - OFFICE	0	1,600,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	500,000	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,400,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	2,400,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	500,000	4,000,000
02600499	OTHER MAINTENANCE SERVICES	0	800,000
02650500	TRAINING - GENERAL	8,000,000	0
02650501	LOCAL TRAINING	3,000,000	0
02650502	INT'L TRAINING	5,000,000	0
02300600	OTHER SERVICES - GENERAL	4,000,000	1,600,000
02300601	SECURITY SERVICES	3,000,000	0
02300602	CLEANING & FUMIGATION SERVICES	1,000,000	1,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,000,000	11,200,000
02350799	OTHER PROFESSIONAL SERVICES	14,000,000	11,200,000
02400800	FINANCIAL - GENERAL	1,200,000	800,000
02400801	BANK CHARGES	1,200,000	800,000
02450900	FUEL & LUBRICANTS - GENERAL	8,200,000	8,800,000
02450901	MOTOR VEHICLE FUEL COST	2,000,000	4,000,000
02450905	GENERATOR FUEL COST	5,000,000	3,200,000
02450907	LUBRICANTS COST	1,000,000	1,200,000
02450999	OTHER FUEL COST	200,000	400,000
02501000	MISCELLANEOUS	1,400,000	6,400,000
02501001	REFRESHMENT & MEALS	300,000	0
02501003	PUBLICITY & ADVERTISEMENTS	1,000,000	2,400,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	100,000	4,000,000
02501099	OTHER MISCELLANEOUS EXPENSES	0	0
04001200	GRANTS & CONTRIBUTION - GENERAL	100,000,000	80,000,000
04001205	SCHOLARSHIP AWARD / GRANTS	100,000,000	80,000,000
	TOTAL CAPITAL PROJECT	58,000,000	2,907,500,000
10000000	ONGOING PROJECTS (OTHERS)	58,000,000	70,000,000
10000010	Construction of Office Accomodation	48,000,000	48,000,000
10000011	Expansion of DPI Office	10,000,000	15,000,000
10000012	Furniture and Office Equipment		7,000,000
20000000	NEW PROJECTS (OTHERS)	0	2,837,500,000
20000010	Construction of Zonal Education at Gwagwalada, and Kwali		40,000,000
20000011	Purchase of Office equipment and Generator		10,000,000
20000012	Computerization/Networking of Education Secretariat & Depts. to link with all Agencies Accounts Units.		35,000,000
20000013	Renovation of DPI Head Office and Procurement Office		2,500,000
20000014	CONSTRUCTION OF ADDITIONAL CLASSROOM TO DECONGESTION OF SCHOOL		2,000,000,000
20000015	ESTABLISHMENT OF ABUJA UNIVERSITY OF TECHNOLOGY, ABAJI		250,000,000
20000016	PROVISION OF INTEL CLASSMATE PC DEVELOPMENT IN 200 SCHOOLS IN FCT		500,000,000
0601	FCT AGENCY FOR MASS EDUCATION		

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
TOTAL FCT AGENCY FOR MASS EDUCATION		317,323,727	848,063,797
TOTAL ALLOCATION:		317,323,727	848,063,797
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	280,303,727	418,509,252
01100010	SALARY & WAGES - GENERAL	111,084,436	160,343,495
01100011	BASIC SALARY	111,084,436	160,343,495
01200020	BENEFITS AND ALLOWANCES - GENERAL	169,219,291	258,165,757
01200021	REGULAR ALLOWANCES	169,219,291	258,165,757
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,020,000	43,400,000
02050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	3,500,000
02050111	LOCAL TRAVELS & TRANSPORT	3,000,000	3,500,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	3,000,000	0
02100200	UTILITIES - GENERAL	1,800,000	5,810,000
02100201	ELECTRICITY CHARGES	500,000	2,100,000
02100202	TELEPHONE CHARGES	500,000	1,050,000
02100203	INTERNET ACCESS CHARGES	300,000	910,000
02100205	WATER RATES	200,000	910,000
02100206	SEWAGE CHARGES	200,000	340,000
02150300	MATERIALS & SUPPLIES - GENERAL	12,050,000	13,510,000
02150301	OFFICE MATERIALS & SUPPLIES	2,000,000	3,500,000
02150302	LIBRARY BOOKS & PERIODICALS	800,000	1,760,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,500,000	2,450,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	1,750,000
02150306	DRUGS & MEDICAL SUPPLIES	250,000	350,000
02150310	TEACHING AIDS MATERIALS	5,000,000	3,500,000
02600400	MAINTENANCE SERVICES - GENERAL	3,550,000	2,485,000
02600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	700,000
02600405	MAINTENANCE OF OFFICE FURNITURE	550,000	385,000
02600406	MAINTENANCE OF BUILDING - OFFICE	500,000	350,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	350,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	350,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	500,000	350,000
02650500	TRAINING - GENERAL	5,500,000	0
02650501	LOCAL TRAINING	2,000,000	0
02650502	INTL TRAINING	3,500,000	0
02300600	OTHER SERVICES - GENERAL	1,700,000	2,100,000
02300601	SECURITY SERVICES	1,200,000	1,750,000
02300602	CLEANING & FUMIGATION SERVICES	500,000	350,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,400,000
02350701	Research and development LITERACY SURVEY, REASONS FOR ATTRITION, GENDER RELATED ISSUES IN ADULT LITERACY		1,400,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000	0
02350701	FINANCIAL CONSULTING	400,000	0
02400800	FINANCIAL - GENERAL	50,000	0
02400801	BANK CHARGES	50,000	0
02450900	FUEL & LUBRICANTS - GENERAL	1,500,000	3,150,000
02450901	MOTOR VEHICLE FUEL COST	500,000	1,050,000
02450905	GENERATOR FUEL COST	1,000,000	2,100,000
02501000	MISCELLANEOUS	4,470,000	11,445,000
02501001	REFRESHMENT & MEALS	100,000	1,050,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	750,000	1,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02501003	PUBLICITY & ADVERTISEMENTS	3,000,000	7,000,000
02501006	POSTAGES & COURIER SERVICES	20,000	770,000
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	100,000	175,000
02501009	SPORTING ACTIVITIES	500,000	1,050,000
	TOTAL CAPITAL PROJECT	0	386,154,545
10000000	ONGOING PROJECTS (OTHERS)	0	386,154,545
10000010	Construction of Adult Literacy centre/classroom & vcl- AMAC-10 = Pyakasa, Oraso, Jiwa, Gwagwa, Karma, Kabusa, Kagini, Karshi, Kurunduma, Gugugu, Karsana, Wasa, Gidan Mangoro, Dutsan Garki, Yaok Fulgbe and Pwoyi: BWARI-5 = Bwari, Kuchico, Piko, Panunke, Kingaboku, Mpape, Shere, Gaba and Kuwu Grazing land: ABAJI-4 = Yaba, Nuku, Mamagi, Abaji, Tungan Usman, Gawu, Naharati, Rimba and Ebagi: KWALI-4 = Checheyi, Leda, Yebu, Dafa, Ija Sarki, Abhara, Dangara, Wako & Yewufi KUJE-5 = Buzunkure, Bamishi, Gwargwada, Ubo, Pagi, Kabi Mangoro, Gambe, Chukuku & Sabo: G/LADA-5 = Leai, Tugan-Maje, Tsauri, Gwakwo, Dagiri J.Z., Passo, Chezeko, Shanagu & Nomadic Dukwa		84,425,184
10000011	Expansion of 4 skills acquisition centres for youth, women and Girl-child Education at AMAC- KARU KUJE- SUNDABA G/LADA-OLD KUTUNKU BWARI-SHERE		50,000,000
10000012	Construction of 2 ICT Laboratories at AMAC- KARU ZONAL OFFICE G/LADA- G/LADA ZONAL OFFICE		14,000,000
10000013	Construction of 2 multipurposes halls for AMAC- KARSHI VOC. TRAINING CENTRE G/LADA-VOCATIONAL TRAINING CENTRE		27,000,000
10000014	Construction of 2 Admin Blocks - G/LADA-VOCATIONAL TRAINING CENTRE BWARI-VOCATIONAL TRAINING CENTRE		15,600,000
10000015	Procurement of 24 sets adult classroom furniture -AMAC-KARU LITERACY CENTRES BWARI-LITERACY CENTRES KUJE-LITERACY CENTRES KWALI-LITERACY CENTRES G/LADA-LITERACY CENTRES ABAJI-LITERACY CENTRES		14,400,000
10000016	Procurement of instructional materials -CONTINUING EDUCATION -VOCATIONAL TRAINING CENTRE -WOMEN EDUC. CENTRES -LITERACY CENTRES -SKILLS ACQU. CENTRE		23,000,000
10000017	Procurement of 2 sets of workshop furniture -KARSHI-VTC KARSHI KUJE-VTC KUJE BWARI-VTC BWARI		30,174,816

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000018	Procurement of motor-cycles for monitoring and supervision of programmes - AMAC ZONAL OFFICE- 3NOS BWARI ZONAL OFFICE-3NOS. KUJE ZONAL OFFICE-3NOS KWALI ZONAL OFFICE- 3NOS. G/LADA ZONAL OFFICE- 3NOS ABAJI ZONAL OFFICE-3NOS		2,400,000
10000019	Purchase of furniture for skills acquisition centres AMAC- SKILLS ACQ. CENTRE BWARI-SKILLS ACQ. CENTRE KUJE-SKILLS ACQ. CENTRE KWALI-SKILLS ACQ. CENTRE G/LADA-SKILLS ACQ. CENTRE ABAJI-SKILLS ACQ. CENTRE		3,600,000
10000020	Procurement of computer sets for ICT Laboratories at AMAC 6 SETS G/LADA-6 SETS		3,054,545
10000020	RENOVATION OF HQ BUILDING		100,000,000
10000021	Rehabilitation/renovation of existing structures in VTCs WOMEN CENTRE KUJE. ZONAL OFFICE KUJE. ZONAL OFFICE G/ADA. LUGBE GIRL CHILD CENTRE. ABAJI ZONAL OFFICE		8,500,000
10000022	PURCHASE OF GENERATOR SETS:G/LADA ZONAL OFFICE, ABAJI VOCATIONAL TRAINING CENTRE, KUJE VOCATIONAL TRAINING CENTRE		10,000,000
0602	EDUCATION RESOURCE CENTRE		
	TOTAL EDUCATION RESOURCE CENTRE	234,131,385	538,672,506
	TOTAL ALLOCATION:	234,131,385	538,672,506
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	140,691,385	193,232,506
01100010	SALARY & WAGES - GENERAL	51,509,233	67,269,283
01100011	BASIC SALARY	51,509,233	67,269,283
01200020	BENEFITS AND ALLOWANCES - GENERAL	89,182,152	125,963,223
01200021	REGULAR ALLOWANCES	89,182,152	125,963,223
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	93,440,000	131,455,000
02050110	TRAVELS & TRANSPORT - GENERAL	300,000	10,000,000
02050111	LOCAL TRAVELS & TRANSPORT	100,000	10,000,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	200,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	8,000,000
02060121	LOCAL TRAVELS & TRANSPORT	3,000,000	8,000,000
02060122	INTERNATIONAL TRAVELS & TRANSPORT	5,000,000	0
02100200	UTILITIES - GENERAL	1,470,000	5,135,000
02100201	ELECTRICITY CHARGES	1,000,000	3,600,000
02100202	TELEPHONE CHARGES	20,000	160,000
02100203	INTERNET ACCESS CHARGES	250,000	175,000
02100205	WATER RATES	200,000	1,200,000
02150300	MATERIALS & SUPPLIES - GENERAL	59,000,000	56,600,000
02150301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,000,000
02150302	LIBRARY BOOKS & PERIODICALS	2,000,000	5,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,600,000
02150305	PRINTING OF SECURITY DOCUMENTS	45,000,000	40,000,000
02600400	MAINTENANCE SERVICES - GENERAL	7,500,000	24,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	5,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	2,000,000
02600406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	5,000,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	900,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	5,000,000
02600499	OTHER MAINTENANCE SERVICES	0	5,000,000
02650500	TRAINING - GENERAL	11,000,000	8,000,000
02650501	LOCAL TRAINING	5,000,000	8,000,000
02650502	INT'L TRAINING	6,000,000	0
02400800	FINANCIAL - GENERAL	5,370,000	6,000,000
02400801	BANK CHARGES	120,000	0
02400802	INTEREST ON LOANS & OVER DRAFT	50,000	0
02450900	FUEL & LUBRICANTS - GENERAL	2,600,000	1,600,000
02450901	MOTOR VEHICLE FUEL COST	1,500,000	1,200,000
02450905	GENERATOR FUEL COST	1,000,000	3,200,000
02450999	OTHER FUEL COST	100,000	0
02501000	MISCELLANEOUS	500,000	13,720,000
02501001	REFRESHMENT & MEALS	250,000	4,000,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	150,000	4,000,000
02501003	PUBLICITY & ADVERTISEMENTS	150,000	120,000
02501007	WELFARE PACKAGES	100,000	0
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,200,000
02501009	SPORTING ACTIVITIES	0	4,000,000
02501099	OTHER MISCELLANEOUS EXPENSES	150,000	400,000
	TOTAL CAPITAL PROJECT	0	213,985,000
20000000	NEW PROJECTS (OTHERS)	0	213,985,000
20000010	Central Store / Exam Processing / Teacher Development Division		45,000,000
20000011	Equipping of ERC printing press		20,000,000
20000012	Furnishing		3,000,000
20000013	Provision of office equipment.		3,000,000
20000014	Provision of office furniture.		3,000,000
20000015	Rehabilitation / Renovation of office building (Admin block, Chalet block, Multi-purpose hall in ERC Complex)		5,000,000
20000016	Production of equipment to be used in the production of instructional materials.		10,000,000
20000017	Counterpart funding for Community Education Resource Centre (CERC).		4,000,000
20000018	Provision of musical Laboratory equipment.		1,000,000
20000019	Provision of Library equipment.		8,000,000
20000020	Provision of Portal Engine		1,500,000
20000021	Settlement of liability, Landscapping, furnishing and equipping of Gudu Library		35,485,000
20000022	Equipping, Landscapping and furnishing of Zone 4 City Library		15,000,000
20000023	Construction of District Library at Bwan		20,000,000
20000024	TEACHER DEVELOPMENT CENTRE		40,000,000
0603	SDA: UNIVERSAL BASIC EDUCATION BOARD		
	TOTAL UNIVERSAL BASIC EDUCATION BOARD	5,775,542,597	7,819,829,683
	TOTAL ALLOCATION:	5,775,542,597	7,819,829,683
Classificat ion No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	2,556,671,847	4,071,529,793

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
01100010	SALARY & WAGES - GENERAL	971,382,061	1,187,860,301
01100011	BASIC SALARY	971,382,061	1,187,860,301
01200020	BENEFITS AND ALLOWANCES - GENERAL	1,585,289,786	2,883,669,482
01200021	REGULAR ALLOWANCES	1,585,289,786	2,883,669,482
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	715,057,000	515,939,900
02050110	TRAVELS & TRANSPORT - GENERAL	0	15,400,000
02050111	LOCAL TRAVELS & TRANSPORT		15,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT		0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	3,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	2,000,000	0
02100200	UTILITIES - GENERAL	6,000,000	9,800,000
02100201	ELECTRICITY CHARGES	2,000,000	1,750,000
02100202	TELEPHONE CHARGES	1,000,000	1,050,000
02100203	INTERNET ACCESS CHARGES	1,000,000	5,500,000
02100205	WATER RATES	1,000,000	700,000
02100206	SEWAGE CHARGES	1,000,000	500,000
02150300	MATERIALS & SUPPLIES - GENERAL	669,000,000	471,800,000
02150301	OFFICE MATERIALS & SUPPLIES	20,000,000	17,500,000
02150302	LIBRARY BOOKS & PERIODICALS	4,000,000	2,800,000
02150303	COMPUTER MATERIALS & SUPPLIES	10,000,000	7,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	10,500,000
02150305	PRINTING OF SECURITY DOCUMENTS	20,000,000	14,000,000
02150309	FOOD STUFF SUPPLIES	300,000,000	210,000,000
02150310	TEACHING AIDS MATERIALS	300,000,000	210,000,000
02600400	MAINTENANCE SERVICES - GENERAL	7,457,000	5,219,900
02600401	MAINTENANCE OF MOTOR VEHICLES	3,960,000	2,772,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,647,000	1,152,900
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	700,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	595,000
02650500	TRAINING - GENERAL	8,000,000	0
02650501	LOCAL TRAINING	5,000,000	0
02650502	INTL TRAINING	3,000,000	0
02300600	OTHER SERVICES - GENERAL	500,000	350,000
02300601	SECURITY SERVICES	0	0
02300602	CLEANING & FUMIGATION SERVICES	500,000	350,000
02450900	FUEL & LUBRICANTS - GENERAL	4,000,000	2,800,000
02450901	MOTOR VEHICLE FUEL COST	2,500,000	1,750,000
02450905	GENERATOR FUEL COST	1,500,000	1,050,000
02501000	MISCELLANEOUS	15,100,000	10,570,000
02501001	REFRESHMENT & MEALS	1,000,000	700,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	1,400,000
02501003	PUBLICITY & ADVERTISEMENTS	2,000,000	1,400,000
02501004	MEDICAL EXPENDITURE	0	0
02501006	POSTAGES & COURIER SERVICES	100,000	70,000
02501009	SPORTING ACTIVITIES	10,000,000	7,000,000
	TOTAL CAPITAL PROJECT	2,503,813,750	3,232,360,000
10000000	ONGOING PROJECTS (OTHERS)	2,503,813,750	2,196,500,000
10000010	Constr. of 2blk of 8 cirms at JSS Mogadishu, Apo. Kado estate and Utako. Construction of 58nos. blocks of 3 cirms for pri. schs. & 28 blocks of 4 cirms for JSS. Constr of 2nos admin block , 2nos library, 2nos Introtech wkshop with furnishing, external work to 5 schools and provision of 161 sets of classroom furnitures.	1,105,000,000	800,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
2009 FCTA BUDGET		=N=	=N=
10000011	Counterpart fund paid to UBEC to access Federal Government grant for the implementation of the UBE scheme	572,480,000	350,000,000
10000012	Purchase of 615 sets of furniture to primary school, 410 sets to Junior secondary school and provision 20 nos admin block furniture.	200,000,000	100,000,000
10000013	Purchase of head office equipment and furniture	20,000,000	0
10000014	Purchase of JSS textbooks and primary school textbooks.	46,440,000	46,440,000
10000015	Renovation of 200 classrooms and 75 blocks of 4 room VIP toilets in primary and Junior Secondary schools.	312,263,750	100,000,000
10000016	Procurement of Home Economic Equipments, Agricultural Equipments, Intro tech. and Fine Art Equipments	20,000,000	20,000,000
10000017	Construction of 17no boreholes in JSS and land scaping of 14 JSS schools.	56,000,000	40,000,000
10000018	Provision of 561 First aid box and materials to all primary and junior secondary schools @ 20,000 per school.	10,000,000	10,000,000
10000019	Construction of 14no library block and furniture at JSS Gawu, Usman Dam, Paikon Kore, Karsni, Gwarinpa FHA, Gaube, Pai and Primary school at Zuba, Yangoji, Rubochi, Dei-Dei, Agyana, Gwagwa and Wuse zone 2.	8,550,000	10,000,000
10000020	Purchase of 6nos 4 wheel drive vehicle and 24no motorcycles for LEAs for inspection and monitoring of projects and programmes	11,200,000	-
10000021	Construction of 10nos prototype teachers houses of 2-bedroom semi-detached with toilet kitchen and bathroom to each LEA.	24,960,000	-
10000022	Provision of e-learning in 17 schools.	15,500,000	-
10000023	Construction of 12no classrooms in 6 schools, and provision of instructional materials i.e hadith, quar'an, fiqh, ect.	20,100,000	20,000,000
10000024	Construction of 10no sports fields in JSS and 10no in primary schools and supply of sports equipment to 30 JSS and 50 primary schools	33,200,000	33,200,000
10000025	Construction of perimeter fence for 10no JSS and primary schools @ N14m per school and land scaping at Bwari Model school	24,000,000	44,000,000
10000026	Construction and equipping of 30no Early Child Care centres Construction of 3 class room, 3 sets of ECC furniture, 2 swings, 2 merry-go-round and 1no double slide each	24,120,000	23,400,000
10000028	Completion of abandoned projects (4blk of 2 clms each) at Passali, pagadna and chibiri	0	13,200,000
10000029	Rehabilitation of 1 no Admin block, 1 no kitchen and Dining hall, 2 no hostel, 1 no multi purpose hall and constr. Of 2 no blk of 4 clrms, 1 no resource room, 1 no guidance and counselling clinic. Furnishing and provision of special needs equipments.	0	70,000,000
20000000	NEW PROJECTS (OTHERS)	0	1,035,860,000
20000010	ESTABLISHMENT OF JUNIOR SECONDRY SCHOOLS AT IDO SARKI, SABO LUGBE, YENCHE, IJA PADA, DAWAKI, AND MAMAGI. ESTABLISHMENT OF SIX PRIMARY SCHOOL AT KUYIZHI, CHAPU, PACI, AJAPHI, ACO-TECH VILLAGE AND ZUBA SOUTH.		635,860,000
20000011	Expansion of Libraries and laboratories in Primary and JSS in FCT		400,000,000
0604	SDA: FCT SECONDARY EDUCATION BOARD, ABUJA		
TOTAL FCT SECONDARY EDUCATION BOARD, ABUJA		5,406,605,327	6,909,044,856
TOTAL ALLOCATION		5,406,605,327	6,909,044,856

FCTA 2009 STATUTORY BUDGET

033 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2008	2009
2009 FCTA BUDGET		=N=	=N=
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	2,526,688,118	3,076,847,532
01100010	SALARY & WAGES - GENERAL	957,291,704	1,019,469,702
01100011	BASIC SALARY	957,291,704	1,019,469,702
01200020	BENEFITS AND ALLOWANCES - GENERAL	1,569,396,414	2,057,377,830
01200021	REGULAR ALLOWANCES	1,569,396,414	2,057,377,830
02000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	230,737,209	367,869,043
02050110	TRAVELS & TRANSPORT - GENERAL	2,663,272	2,400,000
02050111	LOCAL TRAVELS & TRANSPORT	2,663,272	2,400,000
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,733,489	0
02060121	LOCAL TRAVELS & TRANSPORT	1,733,489	0
02100200	UTILITIES - GENERAL	854,250	18,507,200
02100201	ELECTRICITY CHARGES	106,000	2,400,000
02100202	TELEPHONE CHARGES	24,000	19,200
02100203	INTERNET ACCESS CHARGES	614,250	6,090,000
02100206	SEWAGE CHARGES	110,000	88,000
02150300	MATERIALS & SUPPLIES - GENERAL	185,964,509	305,769,786
02150301	OFFICE MATERIALS & SUPPLIES	154,000	350,000
02150302	LIBRARY BOOKS & PERIODICALS	84,950	227,960
02150303	COMPUTER MATERIALS & SUPPLIES	776,700	503,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	665,320	432,000
02150305	PRINTING OF SECURITY DOCUMENTS	50,000	70,000
02150309	FOOD STUFF SUPPLIES	164,153,816	288,123,053
02150310	TEACHING AIDS MATERIALS	20,079,723	16,063,773
02600400	MAINTENANCE SERVICES - GENERAL	5,488,100	2,835,030
02600401	MAINTENANCE OF MOTOR VEHICLES	830,300	449,000
02600406	MAINTENANCE OF BUILDING - OFFICE	754,200	503,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,698,500	118,950
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,073,500	858,800
02600411	MAINTENANCE OF PLANTS/GENERATORS	1,131,600	905,280
02650500	TRAINING - GENERAL	25,962,669	0
02650501	LOCAL TRAINING	25,637,669	0
02650502	INTL TRAINING	325,000	0
02300600	OTHER SERVICES - GENERAL	543,100	10,275,000
02300601	SECURITY SERVICES	528,000	325,000
02300602	CLEANING & FUMIGATION SERVICES	15,100	9,950,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,556,300	990,500
02350702	INFORMATION TECHNOLOGY CONSULTING	1,551,500	10,500
02350706	SURVEYING SERVICES	4,800	980,000
02450900	FUEL & LUBRICANTS - GENERAL	320,500	1,500,000
02450901	MOTOR VEHICLE FUEL COST	320,500	1,500,000
02501000	MISCELLANEOUS	5,651,020	25,591,527
02501001	REFRESHMENT & MEALS	1,477,520	1,020,227
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	175,100	1,450,000
02501003	PUBLICITY & ADVERTISEMENTS	990,500	692,000
02501006	POSTAGES & COURIER SERVICES	5,600	375,000
02501007	WELFARE PACKAGES	943,700	554,300
02501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	281,000	3,500,000
02501009	SPORTING ACTIVITIES	1,777,600	18,000,000
	TOTAL CAPITAL PROJECT	2,649,180,000	3,464,328,281
10000000	ONGOING PROJECTS (OTHERS)	2,649,180,000	3,464,328,281
10000010	Estab. of new schs. construction of classrooms / resource rooms	58,500,000	371,815,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
10000011	Provision of sch furn. and office equip. to SS schools	123,030,000	110,000,000
10000012	Exp. of Existing Schs. Rehab. of C/rms & Compl. of abd proj. in sch.	1,520,650,000	1,300,000,000
10000013	Completion of Special Projects		603,863,281
10000014	Computerization/Networking and Installation of Peachtree Accounting Package in Accounts Units of Secondary Education Board		25,000,000
10000015	Provision of Civil Works and Landscaping in schools		87,000,000
10000016	Provision of Hostels, Kitchen and Dining Halls/Multi-purpose	301,400,000	126,000,000
10000017	Furnishing and Equipping of Science Laboratories in FCT SSS	308,000,000	130,000,000
10000018	Provision of Instructional Materials	4,500,000	56,000,000
10000019	Provision of Libraries, Research and Book Development	54,000,000	37,400,000
10000020	Establishment of ICT Centres	154,000,000	16,000,000
10000021	Provision of Sporting Facilities in Schools	80,850,000	30,000,000
10000022	Provision of Water and Sanitation	18,000,000	28,500,000
10000023	Provision of First Aid Facilities in Schools	1,500,000	2,250,000
10000024	Provision of Electric Generator sets to schools	24,750,000	7,500,000
10000025	Provision of School Buses		34,000,000
10000026	CONSTRUCTION AND EQUIPING OF COMPUTER LAB. IN ALL SECONDARY SCHOOL IN FCT		
10000027	Establishment of two (2) new additional schools (Senior Secondary)		500,000,000
0605	SDA:FCT COLLEGE OF EDUCATION ZUBA ABUJA		
	TOTAL FCT COLLEGE OF EDUCATION ZUBA ABUJA	999,349,534	1,295,330,003
	TOTAL ALLOCATION:	999,349,534	1,295,330,003
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	466,563,728	455,000,003
01100010	SALARY & WAGES - GENERAL	350,784,838	372,507,147
01100011	BASIC SALARY	350,784,838	372,507,147
01200020	BENEFITS AND ALLOWANCES - GENERAL	115,778,890	82,492,856
01200021	REGULAR ALLOWANCES	79,271,118	73,842,079
01200026	NON-REGULAR ALLOWANCES	36,507,772	8,650,777
02000100	TOTAL GOODS AND NON- PERSONAL SERVICES - GENERAL	126,828,731	62,330,000
02050110	TRAVELS & TRANSPORT - GENERAL	10,500,000	8,400,000
02050111	LOCAL TRAVELS & TRANSPORT	2,500,000	8,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	8,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,000,000	0
02060121	LOCAL TRAVELS & TRANSPORT	3,000,000	0
02060122	INTERNATIONAL TRAVELS & TRANSPORT	10,000,000	0
02100200	UTILITIES - GENERAL	7,212,500	5,770,000
02100201	ELECTRICITY CHARGES	4,062,500	3,250,000
02100202	TELEPHONE CHARGES	500,000	400,000
02100203	INTERNET ACCESS CHARGES	2,500,000	2,000,000
02100299	OTHER UTILITY CHARGES	150,000	120,000
02150300	MATERIALS & SUPPLIES - GENERAL	24,500,000	19,600,000
02150301	OFFICE MATERIALS & SUPPLIES	5,000,000	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	10,000,000	8,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	800,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	1,200,000
02150305	PRINTING OF SECURITY DOCUMENTS	2,000,000	1,600,000
02150306	DRUGS & MEDICAL SUPPLIES	2,500,000	2,000,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02150310	TEACHING AIDS MATERIALS	2,500,000	2,000,000
02600400	MAINTENANCE SERVICES - GENERAL	10,875,000	13,200,000
02600401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	4,000,000
02600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,600,000
02600406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	2,400,000
02600407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,500,000	1,200,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	1,600,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,200,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	2,375,000	1,200,000
02650500	TRAINING - GENERAL	22,000,000	0
02650501	LOCAL TRAINING	10,000,000	0
02650502	INT'L TRAINING	12,000,000	0
02300600	OTHER SERVICES - GENERAL	14,100,000	7,440,000
02300602	CLEANING & FUMIGATION SERVICES	9,600,000	3,840,000
02300605	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000	3,600,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000	2,400,000
02350799	OTHER PROFESSIONAL SERVICES	5,000,000	2,400,000
02400800	FINANCIAL - GENERAL	2,400,000	1,920,000
02400802	INTEREST ON LOANS & OVER DRAFT	2,400,000	1,920,000
02450900	FUEL & LUBRICANTS - GENERAL	3,101,231	2,000,000
02450901	MOTOR VEHICLE FUEL COST	2,601,231	1,600,000
02450905	GENERATOR FUEL COST	500,000	400,000
02501000	MISCELLANEOUS	5,140,000	1,600,000
02501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,500,000	800,000
02501003	PUBLICITY & ADVERTISEMENTS	1,640,000	400,000
02501007	WELFARE PACKAGES	1,000,000	400,000
	TOTAL CAPITAL PROJECT	405,957,075	778,000,000
10000000	ONGOING PROJECTS (OTHERS)	405,957,075	186,000,000
10000010	Provision for completion of School of Education	290,000,000	140,000,000
10000011	Provision for completion of Access Road at Permanent site	73,175,645	26,000,000
10000012	Provision for Completion of Fence Gate and Gate House	42,781,430	20,000,000
20000000	NEW PROJECTS		592,000,000
20000010	Construction of School of Voc. & Tech Education		75,000,000
20000011	Provision of Infrastructural Facility		45,000,000
20000012	Provision and Flushing of Boreholes		3,500,000
20000013	Renovation of existing classrooms		10,000,000
20000014	Renovation of Admin Block and other staff offices		4,500,000
20000015	Construction of Fallen Fence		4,000,000
20000016	RENOVATION OF CLASSROOMS; HOSTEL AND OFFICES FOR ACCREDITATION PURPOSE.		250,000,000
20000017	Expansion of College of Education		200,000,000
0330301	FCT AGENCY FOR SCIENCE & TECHNOLOGY		
033	FCTOTAL AGENCY FOR SCIENCE & TECHNOLOGY	456,800,000	1,321,407,138
	TOTAL ALLOCATION	456,800,000	1,321,407,138
	EXPENDITURE ITEMS		
Classificat ion No.	TOTAL PERSONNEL COST	0	131,507,138
01100010	SALARY & WAGES - GENERAL	0	41,967,555
01100011	BASIC SALARY		41,967,555
01200020	BENEFITS AND ALLOWANCES - GENERAL	0	89,539,583
01200021	REGULAR ALLOWANCES		89,539,583
01200022	NON-REGULAR ALLOWANCES		-
02000100	TOTAL GOODS AND NON PERSONAL SERVICES - GENERAL		140,400,000
02050110	TRAVELS & TRANSPORT - GENERAL	0	6,400,000

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
02050111	LOCAL TRAVELS & TRANSPORT	0	2,400,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,000,000
02100200	UTILITIES - GENERAL	0	3,400,000
02100201	ELECTRICITY CHARGES	0	1,600,000
02100202	TELEPHONE CHARGES	0	400,000
02100203	INTERNET ACCESS CHARGES	0	400,000
02100204	SATELLITES BROADCASTING ACCESS CHARGES	0	400,000
02100205	WATER RATES	0	200,000
02100206	SEWAGE CHARGES	0	
02100207	LEASED COMMUNICATION LINE(S)	0	400,000
02100208	OTHER UTILITY CHARGES	0	25,600,000
02150300	MATERIALS & SUPPLIES - GENERAL	0	4,000,000
02150301	OFFICE MATERIALS & SUPPLIES	0	4,000,000
02150302	LIBRARY BOOKS & PERIODICALS	0	8,000,000
02150303	COMPUTER MATERIALS & SUPPLIES	0	2,000,000
02150304	PRINTING OF NON SECURITY DOCUMENTS	0	300,000
02150305	PRINTING OF SECURITY DOCUMENTS	0	2,000,000
02150306	DRUGS & MEDICAL SUPPLIES	0	
02150307	FIELD MATERIALS & SUPPLIES	0	
02150308	UNIFORMS & OTHER CLOTHING	0	
02150309	FOOD STUFF SUPPLIES	0	4,000,000
02150310	TEACHING AIDS MATERIALS	0	800,000
02150311	OTHER MATERIALS & SUPPLIES	0	9,200,000
02600400	MAINTENANCE SERVICES - GENERAL	0	1,200,000
02600401	MAINTENANCE OF MOTOR VEHICLES	0	1,200,000
02600405	MAINTENANCE OF OFFICE FURNITURE	0	1,600,000
02600406	MAINTENANCE OF BUILDING - OFFICE	0	
02600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	800,000
02600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	800,000
02600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	800,000
02600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	2,000,000
02600411	MAINTENANCE OF PLANTS/GENERATORS	0	800,000
02600412	OTHER MAINTENANCE SERVICES	0	9,600,000
02300600	OTHER SERVICES - GENERAL	0	1,200,000
02300601	SECURITY SERVICES	0	400,000
02300602	CLEANING & FUMIGATION SERVICES	0	8,000,000
02300603	OFFICE ACCOMMODATION RENT	0	8,800,000
02350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	
02350701	FINANCIAL CONSULTING	0	4,000,000
02350702	INFORMATION TECHNOLOGY CONSULTING	0	4,000,000
02350703	LEGAL SERVICES	0	800,000
02350707	OTHER PROFESSIONAL SERVICES	0	2,400,000
02450900	FUEL & LUBRICANTS - GENERAL	0	200,000
02450901	MOTOR VEHICLE FUEL COST	0	1,600,000
02450905	GENERATOR FUEL COST	0	400,000
02450907	LUBRICANTS COST	0	200,000
02450908	OTHER FUEL COST	0	74,200,000
02450909	MISCELLANEOUS	0	1,200,000
02450910	REFRESHMENT & MEALS	0	200,000
02450911	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,200,000
02450912	PUBLICITY & ADVERTISEMENTS	0	400,000
02450915	POSTAGES & COURIER SERVICES	0	400,000
02450917	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	800,000
02450919	OTHER MISCELLANEOUS EXPENSES	0	70,000,000
02450920	TAKE-OFF GRANT	0	800,000
04001200	GRANTS & CONTRIBUTION - GENERAL		

FCTA 2009 STATUTORY BUDGET

033	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2008	2009
	2009 FCTA BUDGET	=N=	=N=
04001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	800,000
	TOTAL CAPITAL PROJECT	456,800,000	1,049,500,000
10000000	ONGOING PROJECTS (OTHERS)	456,800,000	578,500,000
10000010	Completion of Male and Female Hostels in GSTC Utako and Garki	120,000,000	180,000,000
10000012	Completion of 2Nos. Dinning Hall at GSTC Utako	43,000,000	40,000,000
10000013	(i) Completion of 5 No. Workshops at GSTC Utako (ii) Completion and expansion of 8 No. Workshops at GSTC Garki	18,000,000	40,000,000
10000014	Procurement of workshop equipment for the 10 workshops	20,000,000	20,000,000
10000015	Completion of Block of classrooms at GSTC Utako & Garki	12,000,000	23,000,000
10000016	Procurement of 10 sets of classroom furniture GSTC Utako & GSTC Garki	4,800,000	18,000,000
10000017	Procurement of Instructional Materials and Statutory Record books for the two (2) GSTCs Garki and Utako	10,000,000	10,000,000
10000018	(i) Funding of Mathematics and Science Improvement Programmes in schools and (ii) Procurement of 5 sets of Science Kits	8,000,000	8,000,000
10000019	Completion of Laboratory Complex in GSTC Utako	12,000,000	12,000,000
10000020	Completion of 1No. Technology Incubation Centre in Area Councils Abaji & Kuje at the cost of N25,000,000.00	25,000,000	25,000,000
10000021	Completion of Renovation of Perimeter Fence, Gate and Gate House for GSTC Garki	32,000,000	20,000,000
10000022	Procurement of Materials, Equipment and consumables for for NASTECH, JETS, STAN, NATT and Olympiads Fairs and Exhibitions	32,000,000	15,000,000
10000023	Procurement of Materials, Equipment and consumables for for Local and International Olympiads	15,000,000	15,000,000
10000024	Procurement of Intel Classmate Personal Computer (PC) for 30 Schools	80,000,000	120,000,000
10000025	Research into Alternative Energy Sources- Solar Energy, Bioresources	25,000,000	32,500,000
20000000	NEW PROJECTS (OTHERS)		471,000,000
20000010	Establishment of laborary complex at GSTC Utako		38,000,000
20000011	Construction of Dinning hall at GSTC Garki		38,000,000
20000012	Construction of 1No Bio-Resources Development Centre		25,000,000
20000013	Construction of Science and Tech. College @ Utako District		300,000,000
20000014	Counterpart Funding to Science and Technology Education at Post Basic Level and Consultancy Services		50,000,000
20000015	Procurement of Office Furniture at newly rented Office		20,000,000
0700	SDA: HEALTH AND HUMAN SERVICES SECRETARIAT HEADQUARTERS		
	TOTAL HEALTH AND HUMAN SERVICES SECRETARIAT HEADQUARTERS	3,058,883,259	10,529,178,009
	TOTAL ALLOCATION:	3,058,883,259	10,529,178,009
Classification No.	EXPENDITURE ITEMS		
01100001	TOTAL PERSONNEL COST	266,047,961	410,145,012
01100010	SALARY & WAGES - GENERAL	83,656,306	348,849,659
01100011	CONTISS SALARY	83,656,306	348,849,659
01200020	BENEFITS AND ALLOWANCES - GENERAL	182,391,655	61,295,353
01200026	NON-REGULAR ALLOWANCES	182,391,655	61,295,353
02000100	TOTAL GOODS AND NON-PERSONAL SERVICES - GENERAL	485,000,000	946,012,000
02050110	TRAVELS & TRANSPORT - GENERAL	25,000,000	12,800,000
02050111	LOCAL TRAVELS & TRANSPORT	10,000,000	12,800,000
02050112	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	0
02060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	30,000,000	0