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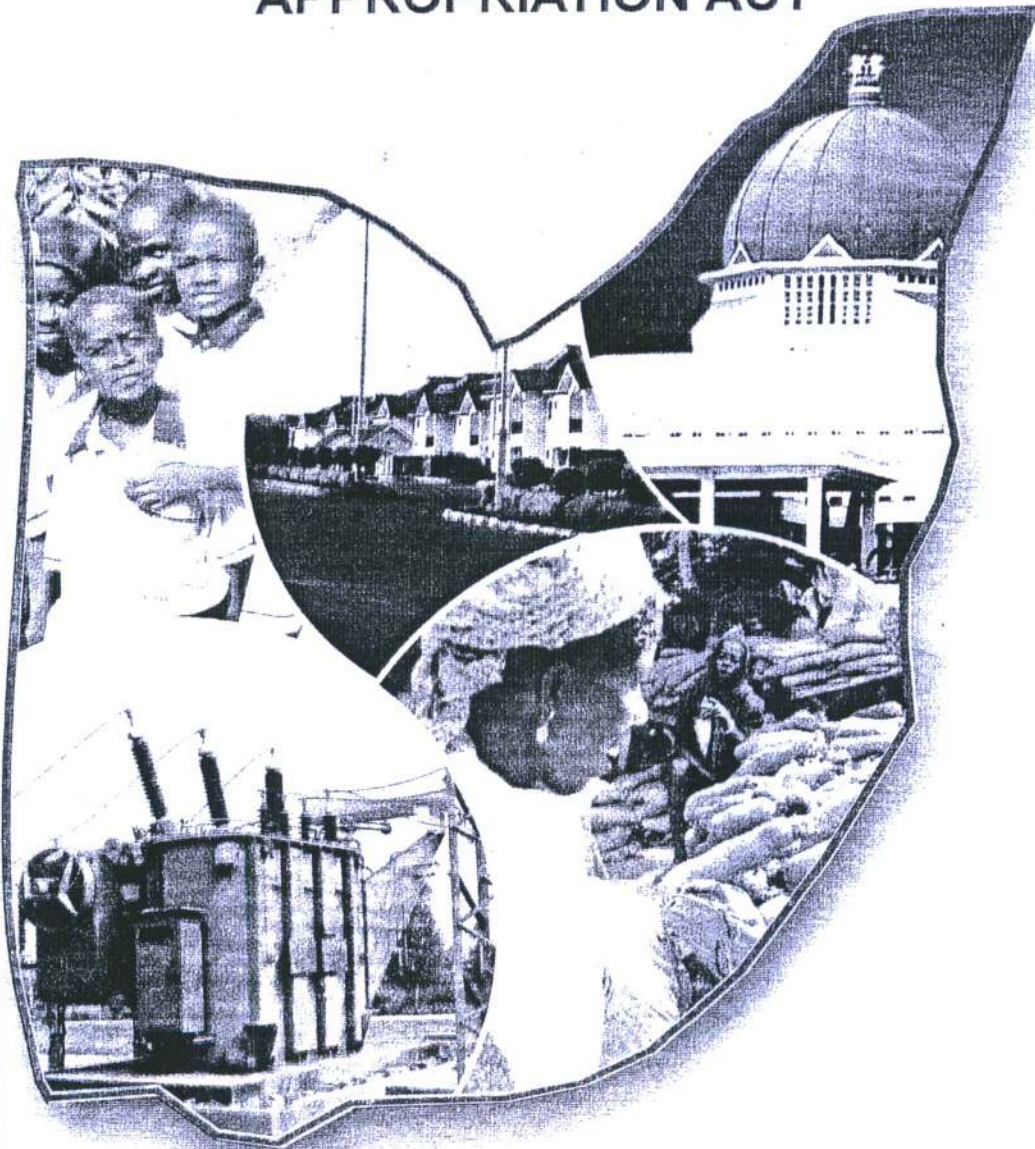
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FEDERAL CAPITAL TERRITORY
2010 STATUTORY
APPROPRIATION ACT



NATIONAL ASSEMBLY, ABUJA
2010



FEDERAL REPUBLIC OF NIGERIA

**FEDERAL CAPITAL TERRITORY
2010 STATUTORY
APPROPRIATION ACT**

**NATIONAL ASSEMBLY, ABUJA
2010**

FEDERAL CAPITAL TERRITORY ADMINISTRATION
FCT 2010 STATUTORY BUDGET PROPOSALS
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**FEDERAL CAPITAL TERRITORY ADMINISTRATION
FISCAL FRAMEWORK FOR STATUTORY BUDGET 2010**

FCTA FISCAL FRAMEWORK	2008	APPROPRIATION FOR 2009	ACTUAL EXPD JAN. - AUGUST 2009	APPROVED FOR 2010	Notes
REVENUE					
BALANCE BROUGHT FORWARD	0	8,052,783,684.00	8,052,783,684.00	13,000,000,000.00	1
STATUTORY REVENUE ALLOCATION	30,000,000,000	35,000,000,000.00	15,398,770,367.47	42,000,000,000.00	2
VALUE ADDED TAX	3,000,000,000	6,500,000,000.00	3,049,061,164.62	8,500,000,000.00	
EXCESS CRUDE	8,000,000,000	0.00	5,684,804,955.57	10,500,000,000.00	
INTERNALLY GENERATED REVENUE	13,011,000,000	25,000,000,000.00	15,823,626,650.48	73,245,637,344.00	3
FCT SHARE FROM SALE OF FGN HOUSES	8,000,000,000	14,000,000,000.00	14,000,000,000.00	0.00	
SALES OF FERTILISER	900,000,000	500,000,000.00	224,235,000.00	1,000,000,000.00	
DMO LOAN FOR DEVELOPMENT OF FOUR DISTRICTS	0	20,000,000,000.00	20,000,000,000.00	0.00	
REFUND OF TAXES COLLECTED BY FIRS	0	29,690,376,243.00	29,000,000,000.00	690,376,243.00	
TAX COLLECTION BY FIRS	13,000,000,000	17,600,000,000.00	12,018,410,177.28	37,569,348,605.56	4
INVESTMENT INCOME	0	2,000,000,000.00		3,500,000,000.00	
FOREIGN FUND ACCRUABLE TO AGIS (B/F)			0.00	180,000,000.00	
FOREIGN FUND ACCRUABLE TO AGIS	0	198,999,410.00	198,999,410.00	3,000,000,000.00	
UNIVERSAL BASIC EDUCATION(UBE) COUNTER-PART FUND	0	850,000,000.00	850,000,000.00	850,000,000.00	
FCT MDG AND OTHER COUNTER-PART FUNDS	0	2,000,000,000.00		2,000,000,000.00	
DMO FINANCING OF AIRPORT AND ONEX ROADS				77,210,000,000.00	5
FOREIGN LOAN FOR RAIL CONSTRUCTION				75,000,000,000.00	6
LOAN FROM CAPITAL MARKET TO FINANCE SPECIAL PROJECTS				15,000,000,000.00	7
TOTAL REVENUE	75,911,000,000	161,392,159,337.00	124,300,691,409.42	363,245,362,192.56	
EXPENDITURE					
PERSONNEL COSTS	16,572,874,275	24,596,140,977.77	14,903,598,009.00	39,715,354,111.65	
OVERHEAD COSTS	9,488,493,688	16,321,165,871.20	8,934,577,938.00	31,099,977,347.49	
TOTAL RECURRENT EXPENDITURE	26,061,367,963	40,917,306,848.97	23,838,175,947.00	70,815,331,459.14	
CAPITAL EXPENDITURES	46,699,954,425	118,604,684,000.00	65,547,216,895.00	291,510,653,001.01	
TOTAL EXPENDITURES	72,761,322,388	159,521,990,848.97	89,385,392,842.00	362,325,984,460.15	
FISCAL SURPLUS/(DEFICIT)	3,149,677,612	1,870,168,488.03		919,377,732.41	

NOTES:

- 1). The balance carried forward to year 2010 will only be available at the end of the year.
- 2). An average monthly grant of =N=3,500,000,000.00
- 3). Attached is Revenue targets from SDAs.
- 4). It is estimated that the sum of =N=1,670,000,000.00 will be realised monthly
- 5). DMO is expected to release =N=46.2 billion in the year 2009 which only about =N=31 billion may be utilised before the end of the year. In 2010, the sum of =N=62 billion is expected for funding of Airport road and ONEX projects. Total =N=77.2 billion
- 6). The Chinese Government is granting a loan of \$500,000,000.00 for rail construction @ rate of =N=150/\$.
- 7). Loan be raised from Capital Market for special projects in Education and Health
- 8). Below is the budget performance from Jan. - August, 2009:

i) Personnel Cost	90.88%
ii) Overhead Cost	82.11%
iii) Capital Expenditure	82.90%
iv) Average performance	85.30%

FEDERAL CAPITAL TERRITORY ADMINISTRATION
SUMMARY OF FCT 2010 STATUTORY BUDGET PROPOSAL

S/N	SDAS	PERSONNEL	OVERHEADS	CAPITAL	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
		=N=	=N=	=N=	=N=	%	%	%
1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	113,392,174	5,502,300,000	2,710,000,000	8,325,692,174	1.36%	66.09%	32.55%
2	PROTOCOL DEPARTMENT	31,943,239	1,238,500,000	20,000,000	1,290,443,239	2.48%	95.97%	1.55%
3	SECURITY SERVICES DEPARTMENT	9,843,299	920,970,000	2,200,000,000	3,130,813,299	0.31%	29.42%	70.27%
4	FCT TREASURY	4,342,656,830	6,697,800,000	3,970,000,000	15,010,456,830	28.93%	44.62%	26.45%
5	DEPARTMENT OF ECONOMIC PLANNING	43,129,123	164,250,000	1,170,000,000	1,377,379,123	3.13%	11.92%	84.94%
6	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	148,431,424	1,147,652,550	177,000,000	1,473,083,974	10.08%	77.91%	12.02%
7	FCT AUDIT DEPARTMENT	412,215,699	145,620,000	39,500,000	597,335,699	69.01%	24.38%	6.61%
8	DEPARTMENT OF MONITORING AND INSPECTION	36,528,838	67,268,520	39,187,800	142,985,158	25.55%	47.05%	27.41%
9	LAND ADMINISTRATION DEPARTMENT	59,122,440	204,207,570	182,000,000	395,330,010	14.96%	51.65%	33.39%
10	FCTA PROCLAMATION DEPARTMENT	20,576,669	44,230,158	15,000,000	79,807,127	25.78%	55.42%	18.80%
11	FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	29,366,024	29,847,600	30,000,000	89,213,624	32.92%	33.46%	33.63%
12	FCDA ADMINISTRATION	16,151,572	299,554,830	245,292,585	560,998,987	2.88%	53.40%	43.72%
13	FINANCE & ADMINISTRATION	534,185,451	120,234,121	52,300,000	706,719,572	75.59%	17.01%	7.40%
14	ENGINEERING SERVICES	439,090,745	45,053,100	107,949,386,000	108,433,529,845	0.40%	0.04%	99.55%
15	PUBLIC BUILDINGS	363,393,957	31,265,100	1,707,000,000	2,101,659,057	17.29%	1.49%	81.22%
16	RESETTLEMENT AND COMPENSATION DEPARTMENT	89,327,801	17,296,200	7,650,000,000	7,756,624,001	1.15%	0.22%	98.63%
17	URBAN AND REGIONAL PLANNING	126,488,614	17,550,000	225,600,000	369,638,614	34.22%	4.75%	61.03%
18	SURVEY AND MAPPING	89,040,164	29,412,000	926,000,000	1,044,452,164	8.53%	2.82%	88.66%
19	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	46,732,385	54,142,200	42,265,000,000	42,365,874,585	0.11%	0.13%	99.76%
20	MASS HOUSING DEPARTMENT	11,345,716	43,380,000	145,000,000	199,725,716	5.68%	21.72%	72.60%
21	FCDA PROCLAMATION DEPARTMENT	29,659,567	87,550,200	35,432,000	152,641,767	19.43%	57.36%	23.21%
22	INTERNAL AUDIT	20,384,759	11,370,240	5,000,000	36,754,999	55.46%	30.94%	13.60%
23	PUBLIC RELATIONS	37,416,097	35,550,000	0	72,966,097	51.28%	48.72%	0.00%
24	FCT LEGAL SECRETARIAT	107,008,166	646,672,500	166,500,000	920,180,666	11.63%	70.28%	18.09%
25	LITIGATION DEPARTMENT	44,587,763	24,525,000	0	69,112,763	64.51%	35.49%	0.00%
26	AREA COUNCIL SECRETARIAT	100,930,744	118,532,700	135,900,000	355,363,444	28.40%	33.36%	38.24%
27	COUNCIL OF GRADED CHIEFS	0	84,510,000	0	84,510,000	0.00%	100.00%	0.00%
28	TRANSPORT SECRETARIAT	132,007,697	261,531,000	63,056,115,006	63,449,653,703	0.21%	0.41%	99.38%
29	ROAD TRAFFIC SERVICES	500,110,071	292,448,880	1,698,232,927	2,490,791,878	20.08%	11.74%	68.18%
30	EDUCATION SECRETARIAT	650,413,903	265,261,500	2,023,920,000	2,939,595,403	22.13%	9.02%	68.85%
31	AGENCY FOR MASS EDUCATION	731,777,606	100,661,661	432,000,000	1,264,439,267	57.87%	7.96%	34.17%
32	FCT EDUCATION RESOURCE CENTRE	246,113,298	258,607,710	393,300,000	898,021,008	27.41%	28.80%	43.80%
33	UNIVERSAL BASIC EDUCATION	7,621,734,129	1,038,174,440	8,117,800,000	16,777,708,569	45.43%	6.19%	48.38%
34	FCT SECONDARY EDUCATION BOARD	5,392,823,842	802,286,485	3,633,350,000	9,828,460,328	54.87%	8.16%	36.97%
35	FCT COLLEGE OF EDUCATION ZUBA	982,613,742	233,813,700	1,266,136,181	2,482,563,623	39.58%	9.42%	51.00%
36	FCT AGENCY FOR SCIENCE & TECHNOLOGY	217,080,160	354,996,540	2,050,000,000	2,622,076,700	8.28%	13.54%	78.18%
37	HHS SECRETARIAT/PUBLIC HEALTH DEPARTMENT	869,428,331	1,390,531,554	7,201,043,308	9,461,003,193	9.19%	14.70%	76.11%
38	SCHOOL OF NURSING & MIDWIFERY	235,376,931	99,582,075	61,604,829	396,563,835	59.35%	25.11%	15.53%
39	HEALTH MANAGEMENT BOARD	6,718,505,497	280,768,500	845,502,602	7,844,776,599	85.44%	3.56%	10.78%
40	PRIMARY HEALTH CARE DEPARTMENT	721,395,578	108,892,600	60,000,000	890,288,178	81.03%	12.23%	6.74%
41	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	686,127,349	228,702,780	2,172,500,000	3,087,330,129	22.22%	7.41%	70.37%
42	FCT AGRIC DEVELOPMENT PROJECT	172,749,591	122,389,718	464,000,000	759,139,308	22.76%	16.12%	61.12%

43	SOCIAL DEVELOPMENT SECRETARIAT	31,351,675	140,610,000	520,000,000	691,941,675	4.53%	20.32%	75.15%	TRUE
44	FINANCE & ADMINISTRATION	97,176,836	110,855,025	316,000,000	524,031,861	18.54%	21.15%	60.30%	TRUE
45	WELFARE DEPARTMENT	85,719,606	47,160,000	287,000,000	419,879,606	20.42%	11.23%	68.35%	TRUE
46	SPORTS DEPARTMENT	98,887,556	172,395,207	1,635,500,000	1,906,782,763	5.19%	9.04%	85.77%	TRUE
47	TOURISM DEPARTMENT	72,211,934	90,135,000	160,000,000	322,346,934	22.40%	27.96%	49.64%	TRUE
48	GENDER DEVELOPMENT DEPARTMENT	65,428,192	103,352,706	227,000,000	195,780,898	33.42%	52.79%	13.79%	TRUE
49	ARTS & CULTURE	107,723,426	101,143,206	412,000,000	620,866,632	17.35%	16.29%	66.36%	TRUE
50	ABUJA METROPOLITAN MANAGEMENT COUNCIL	102,067,213	135,952,020	88,000,000	326,019,233	31.31%	41.70%	26.99%	TRUE
51	PARKS AND RECREATION	302,672,976	98,289,900	3,814,212,781	4,215,175,657	7.18%	2.33%	90.49%	TRUE
52	FACILITIES MAINTENANCE AND MANAGEMENT	381,518,659	119,449,980	2,251,000,000	2,760,968,639	13.82%	4.33%	81.86%	TRUE
53	FCT URBAN AFFAIRS	454,467,804	171,803,700	1,537,050,000	2,183,321,504	20.82%	7.87%	71.32%	TRUE
54	DEVELOPMENT CONTROL DEPARTMENT	324,483,985	260,064,000	796,748,683	1,383,296,668	23.46%	18.80%	57.74%	TRUE
55	FCT WATER BOARD	657,933,155	616,845,197	2,727,755,000	4,002,533,352	16.44%	15.41%	68.15%	TRUE
56	ABUJA ENVIRONMENTAL PROTECTION BOARD	343,767,620	3,115,445,580	7,968,450,000	11,427,663,200	3.01%	27.26%	69.73%	TRUE
57	ABUJA GEOGRAPHIC INFORMATION SYSTEMS	38,328,093	215,909,685	731,000,000	985,237,778	3.89%	21.91%	74.20%	TRUE
58	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	51,263,567	381,871,800	255,000,000	688,135,367	7.45%	55.49%	37.06%	TRUE
59	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	18,363,471	307,899,000	154,470,000	480,732,471	3.82%	64.05%	32.13%	TRUE
60	FCT PENSION DEPARTMENT	2,834,326,803	328,950,000	10,000,000	3,173,276,803	89.32%	10.37%	0.32%	TRUE
61	AREA COUNCILS SERVICE COMMISSION	107,233,972	45,459,540	337,000,000	489,693,512	21.90%	9.28%	68.82%	TRUE
62	FCT AREA COUNCILS STAFF PENSION BOARD	52,147,013	164,655,000	15,000,000	231,802,013	22.50%	71.03%	6.47%	TRUE
63	OFFICE OF THE AUDITOR GENERAL FOR FCT AREA COUNCILS	85,297,359	72,796,500	15,000,000	173,093,859	49.28%	42.06%	8.67%	TRUE
64	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	25,164,058	282,327,050	0	307,491,108	8.18%	91.82%	0.00%	TRUE
65	ASO RADIO AND TV SERVICES	128,378,917	174,590,910	1,482,063,299	1,785,033,126	7.19%	9.78%	83.03%	TRUE
66	FCT ARCHIVES AND HISTORICAL BUREAU	19,462,664	88,731,000	104,000,000	212,193,664	9.17%	41.82%	49.01%	TRUE
67	FCT URBAN & REGIONAL PLANNING TRIBUNAL	48,770,270	85,391,610	348,800,000	482,961,880	10.10%	17.68%	72.22%	TRUE
	TOTAL	39,715,354,112	31,099,977,347	291,510,653,001	362,325,984,460	10.96%	8.58%	80.46%	TRUE

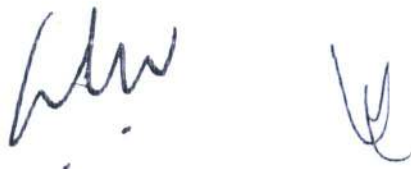


FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2010

ARRANGEMENT OF CLAUSES

CLAUSES

- 1 Issue and Appropriation of =N=362,325,984,460 from the Federal Capital Territory Administration Revenue Fund
- 2 Release of Funds
- 3 Payment of Revenue into the Federal Capital Territory Administration 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 2010 STATUTORY APPROPRIATION BILL

A BILL FOR AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION CONSOLIDATED REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT THE TOTAL SUM OF =N=362,325,984,460 (THREE HUNDRED AND SIXTY-TWO BILLION, THREE HUNDRED AND TWENTY-FIVE MILLION, NINE HUNDRED EIGHTY-FOUR THOUSAND, FOUR HUNDRED AND SIXTY NAIRA) ONLY OF WHICH THE SUM OF =N=39,715,354,112 (THIRTY-NINE BILLION, SEVEN HUNDRED AND FIFTEEN MILLION, THREE HUNDRED AND FIFTY-FOUR THOUSAND, ONE HUNDRED AND TWELVE NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=31,099,977,347 (THIRTY-ONE BILLION, NINETY-NINE MILLION, NINE HUNDRED AND SEVENTY-SEVEN THOUSAND, THREE HUNDRED AND FORTY-SEVEN NAIRA) ONLY IS FOR OVERHEAD COSTS WHILST THE BALANCE OF =N=291,510,653,001 (TWO HUNDRED AND NINETY-ONE BILLION, FIVE HUNDRED AND TEN MILLION, SIX HUNDRED AND FIFTY-THREE THOUSAND, ONE 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, 2010.

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

Commencement.

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 for pay out of the Federal Capital Territory Administration Consolidated Revenue Fund of the Federal Capital Territory Administration during the Year financial 2010 the sum specified by the warrants, not exceeding in the aggregate =N=362,325,984,460 (Three Hundred and Sixty-Two Billion, Three Hundred and Twenty-Five Million, Nine Hundred and Eight-Four Thousand, Four Hundred and Sixty Naira)

Issue and Appropriation of =N=362,325,984,460 from Federal Capital Territory Administration Revenue Fund.

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

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

Released of Funds

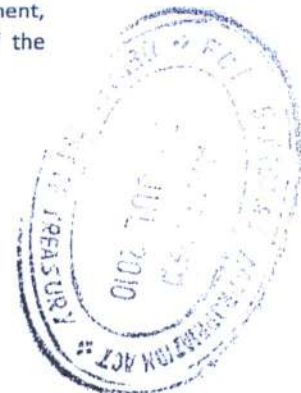
3 (1) All revenues accruing to the Federal Capital Territory Administration including the Statutory Revenue distribution shall be paid into the Federal Capital Territory Administration Consolidated revenue Account.

Payment of Revenue into the Consolidated Account

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

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

Virement



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

Quarterly Report

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

Waiver not to incur Expenditure

7 This Bill may be cited as the Federal Capital Territory Appropriation Bill 2010.

Short Title

**SCHEDULE
PART A – RECURRENT NON - DEBT EXPENDITURE**

	2010 APPROPRIATION
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	113,392,174
Overhead Costs	5,502,300,000
Sub-Total	5,615,692,174
(2) PROTOCOL DEPARTMENT	
Personnel Costs	31,943,239
Overhead Costs	1,238,500,000
Sub-Total	1,270,443,239
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	9,843,299
Overhead Costs	920,970,000
Sub-Total	930,813,299
(4) TREASURY	
Personnel Costs	4,342,656,830
Overhead Costs	6,697,800,000
Sub-Total	11,040,456,830
(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	148,431,424
Overhead Costs	1,147,652,550
Sub-Total	1,296,083,974
(6) FCT AUDIT DEPARTMENT	
Personnel Costs	412,215,699
Overhead Costs	145,620,000
Sub-Total	557,835,699
(7) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	36,528,838
Overhead Costs	67,268,520
Sub-Total	103,797,358

(8) LAND ADMINISTRATION DEPARTMENT		
Personnel Costs		59,122,440
Overhead Costs		204,207,570
Sub-Total		263,330,010
(9) PROCUREMENT DEPARTMENT		
Personnel Costs		20,576,969
Overhead Costs		44,230,158
Sub-Total		64,807,127
(10) FCDA ADMINISTRATION		
Personnel Costs		16,151,572
Overhead Costs		299,554,830
Sub-Total		315,706,402
(11) FINANCE & ADMINISTRATION		
Personnel Costs		534,185,451
Overhead Costs		120,234,121
Sub- Total		654,419,572
(12) ENGINEERING SERVICES ⁴		
Personnel Costs		439,090,745
Overhead Costs		45,053,100
Sub- Total		484,143,845
(13) PUBLIC BUILDING		
Personnel Costs		363,393,957
Overhead Costs		31,265,100
Sub- Total		394,659,057
(14) RESETTLEMENT AND COMPENSATION DEPARTMENT		
Personnel Costs		89,327,801
Overhead Costs		17,296,200
Sub- Total		106,624,001
(15) URBAN AND REGIONAL PLANNING		
Personnel Costs		126,488,614
Overhead Costs		17,550,000
Sub- Total		144,038,614
(16) SURVEY AND MAPPING		
Personnel Costs		89,040,164
Overhead Costs		29,412,000
Sub- Total		118,452,164
(17) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT		
Personnel Costs		46,732,385
Overhead Costs		54,142,200
Sub- Total		100,874,585
(18) MASS HOUSING DEPARTMENT		

Personnel Costs	11,345,716
Overhead Costs	43,380,000
Sub- Total	54,725,716
 (19) PROCUREMENT DEPARTMENT	
Personnel Costs	29,659,567
Overhead Costs	87,550,200
Sub- Total	117,209,767
 (20) INTERNAL AUDIT	
Personnel Costs	20,384,759
Overhead Costs	11,370,240
Sub- Total	31,754,999
 (21) PUBLIC RELATIONS	
Personnel Costs	37,416,097
Overhead Costs	35,550,000
Sub- Total	72,966,097
 (22) FCT LEGAL SECRETARIAT	
Personnel Costs	107,008,166
Overhead Costs	646,672,500
Sub- Total	753,680,666
 (23) LITIGATION DEPARTMENT	
Personnel Costs	44,587,763
Overhead Cost	24,525,000
Sub- Total	69,112,763
 (24) AREA COUNCIL SECRETARIAT	
Personnel Costs	100,930,744
Overhead Costs	118,532,700
Sub - Total	219,463,444
 (25) COUNCIL OF GRADED CHIEFS	
Personnel Costs	0
Overhead Costs	84,510,000
Sub - Total	84,510,000
 (26) TRANSPORT SECRETARIAT	
Personnel Costs	132,007,697
Overhead Costs	261,531,000
Sub - Total	393,538,697
 (27) ROAD TRAFFIC SERVICES	
Personnel Costs	500,110,071
Overhead Costs	292,448,880
Sub - Total	792,558,951
 (28) EDUCATION SECRETARIAT	
Personnel Costs	650,413,903
Overhead Costs	265,261,500

Sub- Total	915,675,403
(29) AGENCY FOR MASS EDUCATION	
Personnel Costs	731,777,606
Overhead Costs	100,661,661
Sub- Total	832,439,267
(30) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	246,113,298
Overhead Costs	258,607,710
Sub- Total	504,721,008
(31) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	7,621,734,129
Overhead Costs	1,038,174,440
Sub-Total	8,659,908,569
(32) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	5,392,823,842
Overhead Costs	802,286,485
Sub-Total	6,195,110,328
(33) FCT COLLEGE OF EDUCATION ZUBA	
Personnel Costs	982,613,742
Overhead Costs	233,813,700
Sub-Total	1,216,427,442
(34) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	217,080,160
Overhead Costs	354,996,540
Sub-Total	572,076,700
(35) HEALTH AND HUMAN SERVICES DEPARTMENT	
Personnel Costs	869,428,331
Overhead Costs	1,390,531,554
Sub-Total	2,259,959,885
(36) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	235,376,931
Overhead Costs	99,582,075
Sub-Total	334,959,006
(37) HEALTH MANAGEMENT BOARD	
Personnel Costs	6,718,505,497
Overhead Costs	280,768,500
Sub- Total	6,999,273,997
(38) PRIMARY HEALTHCARE DEPARTMENT	
Personnel Costs	721,395,578
Overhead Costs	108,892,600
Sub-Total	830,288,178
(39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	686,127,349

Overhead Costs	228,702,780
Sub - Total	914,830,129
(40) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	172,749,591
Overhead Costs	122,389,718
Sub - Total	295,139,308
(41) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	31,351,675
Overhead Costs	140,610,000
Total	171,961,675
(42) FINANCE & ADMINISTRATION	
Personnel Costs	97,176,836
Overhead Costs	110,855,025
Sub - Total	208,031,861
(43) WELFARE DEPARTMENT	
Personnel Costs	85,719,606
Overhead Costs	47,160,000
Sub - Total	132,879,606
(44) SPORTS DEPARTMENT	
Personnel Costs	98,887,556
Overhead Costs	172,395,207
Sub - Total	271,282,763
(45) TOURISM DEPARTMENT	
Personnel Costs	72,211,934
Overhead Costs	90,135,000
Sub - Total	162,346,934
(46) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	65,428,192
Overhead Costs	103,352,706
Sub - Total	168,780,898
(47) ARTS & CULTURE	
Personnel Costs	107,723,426
Overhead Costs	101,143,206
Sub - Total	208,866,632
(48) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	102,067,213
Overhead Costs	135,952,020
Sub - Total	238,019,233
(49) PARKS AND RECREATION	
Personnel Cost	302,672,976
Overhead Costs	98,289,900
Sub - Total	400,962,876
(50) FACILITIES MAINTENANCE AND MANAGEMENT	



Personnel Cost	381,518,659
Overhead Costs	119,449,980
Sub-Total	500,968,639
 (52) FCT URBAN AFFAIRS	
Personnel Cost	454,467,804
Overhead Costs	171,803,700
Sub-Total	626,271,504
 (52) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	324,483,985
Overhead Costs	264,064,000
Sub-Total	588,547,985
 (53) FCT WATER BOARD	
Personnel Cost	657,933,155
Overhead Costs	616,845,197
Sub-Total	1,274,778,352
 (54) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	343,767,620
Overhead Costs	3,115,445,580
Sub-Total	3,459,213,200
 (55) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	38,328,093
Overhead Costs	215,909,685
Sub-Total	254,237,778
 (56) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Cost	51,263,567
Overhead Costs	381,871,800
Sub-Total	433,135,367
 (57) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Cost	18,363,471
Overhead Costs	307,899,000
Sub-Total	326,262,471
 (58) FCT PENSION DEPARTMENT	
Personnel Cost	2,834,326,803
Overhead Costs	328,950,000
Sub-Total	3,163,276,803
 (59) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	107,233,972
Overhead Costs	45,459,540
Sub-Total	152,693,512
 (60) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	52,147,013
Overhead Costs	164,655,000
Sub-Total	216,802,013
 (61) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	

Personnel Cost	85,297,359
Overhead Costs	72,796,500
Sub-Total	158,093,859

(62) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Cost	25,164,058
Overhead Costs	282,327,050
Sub-Total	307,491,108

(63) ASO RADIO AND TV SERVICES	
Personnel Cost	128,378,917
Overhead Costs	174,590,910
Sub-Total	302,969,827

(64) ABUJA ARCHIVES AND HISTORICAL BUREAU	
Personnel Cost	19,462,664
Overhead Costs	88,731,000
Sub-Total	108,193,664

(65) FCT URBAN & REGIONAL PLANNING TRIBUNAL	
Personnel Cost	48,770,270
Overhead Costs	85,391,610
Sub-Total	134,161,880

(66) FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	
Personnel Cost	29,366,024
Overhead Costs	29,847,600
Sub-Total	59,213,624

(67) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Cost	43,129,123
Overhead Costs	164,250,000
Sub-Total	207,379,123

GENERAL SUMMARY

Total Personnel	39,715,354,112
Total Overhead	31,099,977,347
TOTAL RECURRENT	70,815,331,459

PART B – CAPITAL EXPENDITURE

	2010
	APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	2,710,000,000
(2) PROTOCOL DEPARTMENT	20,000,000
(3) SECURITY SERVICES DEPARTMENT	2,200,000,000
(4) FCT TREASURY DEPARTMENT	3,970,000,000
(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	177,000,000
(6) FCT AUDIT DEPARTMENT	39,500,000
(7) DEPARTMENT OF MONITORING AND INSPECTION	39,187,800
(8) LAND ADMINISTRATION DEPARTMENT	132,000,000
(9) PROCUREMENT DEPARTMENT	15,000,000

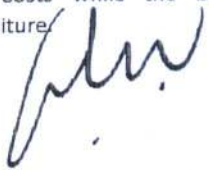
(10) FCDA ADMINISTRATION	245,292,585
(11) FINANCE & ADMINISTRATION	52,300,000
(12) ENGINEERING SERVICES	107,949,386,000
(13) PUBLIC BUILDING	1,707,000,000
(14) RESETTLEMENT AND COMPENSATION DEPARTMENT	7,650,000,000
(15) URBAN AND REGIONAL PLANNING	225,600,000
(16) SURVEY AND MAPPING	926,000,000
(17) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	42,265,000,000
(18) MASS HOUSING DEPARTMENT	145,000,000
(19) PROCUREMENT DEPARTMENT	35,432,000
(20) INTERNAL AUDIT	5,000,000
(21) PUBLIC RELATIONS	0
(22) FCT LEGAL SECRETARIAT	166,500,000
(23) LITIGATION DEPARTMENT	0
(24) DEPARTMENT OF ECONOMIC PLANNING	1,170,000,000
(25) FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	30,000,000
(26) AREA COUNCILS SERVICES SECRETARIAT	135,900,000
(27) COUNCIL OF GRADED CHIEFS	0
(28) TRANSPORT SECRETARIAT	63,056,115,006
(29) ROAD TRAFFIC SERVICES	1,698,232,927
(30) EDUCATION SECRETARIAT	2,023,920,000
(31) AGENCY FOR MASS EDUCATION	432,000,000
(32) FCT EDUCATION RESOURCE CENTRE	393,300,000
(33) UNIVERSAL BASIC EDUCATION	8,117,800,000
(34) FCT SECONDARY EDUCATION BOARD	3,633,350,000
(35) FCT COLLEGE OF EDUCATION, ZUBA	1,266,136,181
(36) FCT AGENCY FOR SCIENCE & TECHNOLOGY	2,050,000,000
(37) HEALTH AND HUMAN SERVICES SECRETARIAT	7,201,043,308
(38) SCHOOL OF NURSING & MIDWIFERY	61,604,829
(39) HEALTH MANAGEMENT BOARD	845,502,602
(40) PRIMARY HEALTHCARE DEPARTMENT	60,000,000
(41) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	2,172,500,000
(42) FCT AGRIC DEVELOPMENT PROJECT	464,000,000
(43) SOCIAL DEVELOPMENT SECRETARIAT	520,000,000
(44) FINANCE & ADMINISTRATION	316,000,000
(45) WELFARE DEPARTMENT	287,000,000
(46) SPORTS DEPARTMENT	1,635,500,000
(47) TOURISM DEPARTMENT	160,000,000
(48) GENDER DEVELOPMENT DEPARTMENT	27,000,000
(49) ARTS & CULTURE	412,000,000
(50) ABUJA METROLITAN MANAGEMENT COUNCIL	88,000,000
(51) PARKS AND RECREATION	3,814,212,781
(52) FACILITIES MAINTENANCE AND MANAGEMENT	2,260,000,000
(53) FCT URBAN AFFAIRS	1,557,050,000
(54) DEVELOPMENT CONTROL DEPARTMENT	798,748,683
(55) FCT WATER BOARD	2,727,755,000
(56) ABUJA ENVIRONMENTAL PROTECTION BOARD	7,968,450,000
(57) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	731,000,000
(58) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	255,000,000
(59) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	154,470,000
(60) FCT PENSION DEPARTMENT	10,000,000
(61) AREA COUNCIL SERVICE COMMISSION	337,000,000
(62) FCT AREA COUNCILS STAFF PENSION BOARD	15,000,000
(63) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	15,000,000
(64) ABUJA INFRASTRUCTURE INVESTMENT CNTRE (AIIC)	0

(65) ASO RADIO AND TV SERVICES	1,482,063,299
(66) ABUJA ARCHIVES AND HISTORICAL BUREAU	104,000,000
(67) FCT URBAN & REGIONAL PLANNING TRIBUNAL	348,800,000

TOTAL CAPITAL	291,510,653,001
GRAND TOTAL RECURRENT & CAPITAL	362,325,984,460

EXPLANATORY MEMORANDUM

This bill provides for the issue out of the Consolidated Revenue Fund of the Federal Capital Territory the sum of (=N=362,325,984,460) only, out of which (=N=39,715,354,112) is for Personnel Costs and (=N=31,099,977,347) is for Overhead Costs while the balance of (=N=291,510,653,001) is for Capital Expenditure.



THIS BILL WAS PASSED INTO AN ACT BY THE NATIONAL ASSEMBLY IN MARCH 2010



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		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
	Total Federal Capital Territory Administration	5,297,402,094	8,325,692,174
0300	Federal Capital Territory Administration		
	TOTAL ALLOCATION:	5,297,402,094	8,325,692,174
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	15,402,094	113,392,174
03301100010	SALARY & WAGES - GENERAL	5,155,333	80,235,813
03301100011	BASIC SALARY	5,155,333	80,235,813
03301200020	BENEFITS AND ALLOWANCES - GENERAL	10,246,761	18,234,831
03301200021	REGULAR ALLOWANCES	10,246,761	18,234,831
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	14,921,530
03301300031	NHIS		8,023,381
03301300032	PENSION		6,898,149
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,172,000,000	5,502,300,000
03302050110	TRAVELS & TRANSPORT - GENERAL	16,000,000	144,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	16,000,000	68,400,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	75,600,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	36,000,000	54,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	36,000,000	36,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	52,000,000	42,300,000
03302150301	OFFICE MATERIALS & SUPPLIES	32,000,000	25,200,000
03302150303	COMPUTER MATERIALS & SUPPLIES	0	4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	3,600,000
03302150399	OTHER MATERIALS & SUPPLIES	20,000,000	9,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	48,000,000	72,000,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	32,000,000	45,000,000
03302600499	OTHER MAINTENANCE SERVICES	16,000,000	27,000,000
03302650500	TRAINING - GENERAL	76,000,000	31,500,000
03302650501	LOCAL TRAINING	76,000,000	18,000,000
03302650502	INT'L TRAINING	0	13,500,000
03302300600	OTHER SERVICES - GENERAL	904,000,000	1,737,000,000
03302300601	SECURITY SERVICES	800,000,000	1,620,000,000
03302300602	INFORMATION & STRATEGIES	80,000,000	90,000,000
03302300603	FCT CALL CENTRE	24,000,000	27,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	168,000,000	166,500,000
03302350701	INVESTMENT PROMOTION	32,000,000	31,500,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	40,000,000	45,000,000
03302350703	FCT CENTRAL BUDGET OFFICE	48,000,000	0
03302350704	ICT UNIT/SERVICOM	48,000,000	90,000,000
03302501000	MISCELLANEOUS	188,000,000	729,000,000
03302501001	FUNCTIONS & EVENTS	0	90,000,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	27,000,000
03302501003	PUBLICITY & ADVERTISEMENTS	80,000,000	90,000,000
03302501007	INTER PARTY	40,000,000	450,000,000
03302501009	SPORTING ACTIVITIES	20,000,000	27,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES	48,000,000	45,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	684,000,000	2,526,000,000
03304001201	GRANTS TO ABUJA ENTERPRISES AGENCY	160,000,000	162,000,000
03304001202	CAPITALIZATION OF FCT OWNED COMPANIES	80,000,000	90,000,000
03304001203	INSTITUTIONAL GRANT TO ABUJA AUTOMOTIVE VILLAGE	32,000,000	45,000,000
03304001204	SUBVENTION TO ABUJA TECHNOLOGY VILLAGE	80,000,000	300,000,000
03304001205	GRANTS TO ABUJA FILM VILLAGE	80,000,000	750,000,000
03304001206	RE-CAPITALIZATION OF AMTCO	0	450,000,000
03304001206	PRESS COVERAGE	40,000,000	72,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03304001207	WEEKLY TELEVISION PROGRAMMED	68,000,000	90,000,000
03304001208	GRANTS TO ABUJA BOULEVARD	24,000,000	27,000,000
03304001209	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS	120,000,000	90,000,000
03304001210	GRANT TO ABUJA PROPERTY DEVELOPMENT COMPANY	0	0
03304001211	GRANT TO ABUJA AT 30 SOCIAL HOUSING PROJECT	0	450,000,000
	TOTAL CAPITAL PROJECT	3,110,000,000	2,710,000,000
0331000000	ONGOING PROJECTS (OTHERS)	3,110,000,000	2,150,000,000
03310010000	FCT MDG COUNTER PART FUND ON-GOING PROJECTS	1,000,000,000	1,000,000,000
03310020000	COUNTERPART FUNDING OF MDG'S PROJECTS IN FCT	2,000,000,000	1,000,000,000
03310030000	PROCUREMENT OF OFFICE EQUIPMENT	0,000,000	50,000,000
03310040000	ICT NETWORK PROJECT	100,000,000	100,000,000
0332000000	NEW PROJECTS (OTHERS)	0	560,000,000
03320010000	GRANT TO ABUJA ENTERPRISE AGENCY FOR CAPITAL PROJECTS		200,000,000
03320020000	COUNTERPART FUNDING FOR COOPERATION BETWEEN UNITED NATIONS UNIVERSITY INTERNATIONAL INSTITUTE FOR SOFTWARE TECHNOLOGY (UNU-IIST) AND FCT ON ICT CAPACITY DEVELOPMENT AND SUPPORT		200,000,000
03320030000	PURCHASE OF HELICOPTER		160,000,000
	TOTAL Protocol Department	766,340,590	1,290,443,239
0310	Protocol Department		
	TOTAL ALLOCATION:	766,340,590	1,290,443,239
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	23,840,590	31,943,239
03301100010	SALARY & WAGES - GENERAL	7,644,492	9,519,213
03301100011	BASIC SALARY	7,644,492	9,519,213
03301200020	BENEFITS AND ALLOWANCES - GENERAL	16,196,098	19,837,180
03301200021	REGULAR ALLOWANCES	16,196,098	19,837,180
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	2,586,846
03301300031	NHIS	0	951,921
03301300032	PENSION	0	1,634,925
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	727,000,000	1,238,500,000
03302050110	TRAVELS & TRANSPORT - GENERAL	20,000,000	13,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	20,000,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	100,000,000	27,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	100,000,000	18,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	15,000,000	16,200,000
03302150301	OFFICE MATERIALS & SUPPLIES	7,000,000	9,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	7,200,000
03302150303	COMPUTER MATERIALS & SUPPLIES	8,000,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	10,000,000	18,000,000
03302600499	OTHER MAINTENANCE SERVICES	10,000,000	18,000,000
03302650500	TRAINING - GENERAL	12,000,000	10,800,000
03302650501	LOCAL TRAINING	12,000,000	6,300,000
03302650502	INT'L TRAINING	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	50,000,000	90,000,000
03302300603	HOTEL ACCOMMODATION RENT	50,000,000	90,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	18,000,000
03302450901	MOTOR VEHICLE FUEL COST	0	9,000,000
03302450905	GENERATOR FUEL COST	0	4,500,000
03302450907	LUBRICANTS COST	0	4,500,000
03302501000	MISCELLANEOUS	520,000,000	1,045,000,000
03302501001	REFRESHMENT & MEALS	20,000,000	45,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501002	PROTOCOL AND PASSAGES	500,000,000	1,000,000,000
	TOTAL CAPITAL PROJECT	15,500,000	20,000,000
03310000000	ONGOING PROJECTS (OTHERS)	15,500,000	20,000,000
03310010000	PROCUREMENT OF 3NOS. UTILITY VEHICLES	13,000,000	15,000,000
03310020000	PROCUREMENT OF OFFICE FURNITURE	2,500,000	5,000,000
	TOTAL Security Services Department	2,506,758,106	3,130,813,299
0305	Security Services Department		
	TOTAL ALLOCATION:	2,506,758,106	3,130,813,299
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	1,562,224,506	9,843,299
03301100010	SALARY & WAGES - GENERAL	88,963,820	2,942,740
03301100011	BASIC SALARY	9,826,903	2,942,740
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,567,057	6,100,869
03301200021	REGULAR ALLOWANCES	2,567,057	6,100,869
03301200026	NON-REGULAR ALLOWANCE	0	0
03301300030	SOCIAL CONTRIBUTION	0	799,690
03301300031	NHIS	0	294,274
03301300032	PENSION	0	505,416
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	324,821,600	920,970,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	6,300,000
03302050111	LOCAL TRAVELS & TRANSPORT	0	3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	7,200,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,000,000	2,250,000
03302150301	OFFICE MATERIALS & SUPPLIES	2,000,000	1,800,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	0
03302150303	COMPUTER MATERIALS & SUPPLIES	0	450,000
03302600400	MAINTENANCE SERVICES - GENERAL	22,821,600	3,600,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	21,221,600	900,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	900,000
03302650500	TRAINING - GENERAL	0	1,620,000
03302650501	LOCAL TRAINING	0	1,620,000
03302650502	INT'L TRAINING	0	0
03302300600	OTHER SERVICES - GENERAL	300,000,000	900,000,000
03302300601	OPERATIONAL SUPPORT TO FCT SECURITY AGENCIES	300,000,000	900,000,000
03302300605	SECURITY VOTE (INCLUDING OPERATIONS)	0	0
03302501000	MISCELLANEOUS	0	0
03302501001	REFRESHMENT & MEALS	0	0
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
	TOTAL CAPITAL PROJECT	619,712,000	2,200,000,000
03310000000	ONGOING PROJECTS (OTHERS)	619,712,000	1,900,000,000
03310010000	SUPPLY AND INSTALLATION OF SECURITY DIVICES INCLUDING /CCTV CAMERA AT STRATEGICS LOCATION IN FCT	250,000,000	1,500,000,000
03310020000	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY AGENCIES	369,712,000	400,000,000
03320000000	NEW PROJECTS (OTHERS)	0	300,000,000
03320010000	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION GADGETS FOR THE POLICE.		300,000,000
	TOTAL FCT Treasury	6,627,454,467	15,010,456,830
0301	FCT Treasury		
	TOTAL ALLOCATION:	6,627,454,467	15,010,456,830

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	1,562,224,506	4,342,656,830
03301100010	SALARY & WAGES - GENERAL	68,963,820	56,705,280
03301100011	BASIC SALARY	68,963,820	56,705,280
03301200020	BENEFITS AND ALLOWANCES - GENERAL	1,493,260,686	2,467,042,168
03301200021	REGULAR ALLOWANCES	143,260,686	118,042,168
03301200022	ARREARS OF RENT SUBSIDY FOR 2007	1,350,000,000	0
03301200026	NON-REGULAR ALLOWANCES (MONETIZATION ARREARS)	0	2,349,000,000
03301300030	SOCIAL CONTRIBUTION	0	1,818,909,382
03301300031	NHIS	0	5,670,529
03301300032	PENSION	0	9,739,132
03301300033	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004		1,809,170,250
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,934,229,961	6,697,800,000
03302050110	TRAVELS & TRANSPORT - GENERAL	4,800,000	36,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	22,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	13,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	56,400,000	45,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	56,400,000	27,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,000
03302100200	UTILITIES - GENERAL	130,400,000	268,650,000
03302100201	ELECTRICITY CHARGES	76,000,000	180,000,000
03302100202	TELEPHONE CHARGES	12,000,000	13,500,000
03302100203	INTERNET ACCESS CHARGES	2,400,000	3,150,000
03302100205	WATER RATES	28,000,000	45,000,000
03302100206	SEWAGE CHARGES	12,000,000	27,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	196,800,000	626,400,000
03302150301	OFFICE MATERIALS & SUPPLIES	78,000,000	72,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	900,000
03302150303	COMPUTER MATERIALS & SUPPLIES	12,000,000	13,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	100,000,000	270,000,000
03302150305	PRINTING OF SECURITY DOCUMENTS	6,000,000	270,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	43,600,000	77,850,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	24,000,000	18,000,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,400,000	4,500,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	6,400,000	27,000,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000	27,000,000
03302600499	MAINTENANCE OF TREASURY AUTOMATED PAYMENT SYSTEM	6,000,000	1,350,000
03302650500	TRAINING - GENERAL	4,000,000	36,000,000
03302650501	LOCAL TRAINING	4,000,000	13,500,000
03302650502	INT'L TRAINING	0	22,500,000
03302300600	OTHER SERVICES - GENERAL	226,000,000	405,000,000
03302300601	BUDGET PERFORMANCE MONITORING & EVALUATION	106,000,000	135,000,000
03302300603	OFFICE ACCOMMODATION RENT	120,000,000	270,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000,000	378,000,000
03302350701	FINANCIAL CONSULTING SERVICES:PAYMENT TO REVENUE/FINANCIAL CONSULTANT	700,000,000	360,000,000
03302350702	CENTRAL BUDGET OFFICE (CBO) RUNNING COST	0	18,000,000
03302400800	FINANCIAL - GENERAL	224,000,000	315,000,000
03302400801	BANK CHARGES	16,000,000	0
03302400802	ASSETS REVALUATION & REGISTRY	8,000,000	45,000,000
03302400803	INSURANCE CHARGES / PREMIUM	200,000,000	270,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	64,000,000	162,000,000
03302450901	MOTOR VEHICLE FUEL COST	0	4,500,000
03302450905	GENERATOR FUEL COST	64,000,000	157,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501000	MISCELLANEOUS	370,800,000	477,900,000
03302501001	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	20,000,000	90,000,000
03302501002	PAYMENT FOR CLEANING SERVICES IN FCT	20,000,000	90,000,000
03302501003	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,000,000	0
03302501004	MEDICAL EXPENDITURE	24,000,000	22,500,000
03302501005	EXTERNAL AUDITORS FEES	24,000,000	22,500,000
03302501006	GENERAL OFFICE EXPENSES	128,000,000	117,000,000
03302501007	BUDGET PREPARATION	150,000,000	135,000,000
03302501009	POSTAGES & COURIER SERVICE	800,000	900,000
03304001200	LOANS & ADVANCES - GENERAL	1,913,429,961	3,870,000,000
03304001201	FCT 10% OF INTERNAL GENERATED REVENUE (IGR) TO FCT AREA COUNCILS	1,600,000,000	1,800,000,000
03304001202	FCT 2.5% OF FCT AREA COUNCILS/LEA TOTAL EMULUMENT	84,240,000	0
03304001203	10% STATE CONTRIBUTION FOR RUNING OF PRIMARY SCHOOL	229,189,961	0
03304001204	PAYMENT OF INTEREST ON DMO LOAN	0	2,070,000,000
	TOTAL CAPITAL PROJECT	1,131,000,000	3,970,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,131,000,000	3,970,000,000
03310010000	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN THE DEPT. OF TREASURY	6,000,000	100,000,000
03310020000	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF TREASURY	55,000,000	150,000,000
03310030000	COMPLETION OF COMPUTERIZATION OF THE DEPARTMENT OF TREASURY IN FCTA	5,000,000	100,000,000
03310040000	OUTSTANDING LIABILITIES -UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ONBEHALF OF THE FCTA	1,000,000,000	3,500,000,000
03310050000	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE	15,000,000	35,000,000
03320010000	COMPUTARIZATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ALL SDA'S/AGENCIES ACCOUNTS UNITS IN FCT.	20,000,000	20,000,000
03320030000	purchase of 5no. Utility vehicles for banking runs, budget performance monitoring and revenue	30,000,000	65,000,000
	TOTAL Department OF ECONOMIC PLANNING	0	1,377,379,123
0316	Department of ECONOMIC PLANNING		
	TOTAL ALLOCATION:	0	1,377,379,123
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	43,129,123
03301100010	SALARY & WAGES - GENERAL	0	14,300,587
03301100011	BASIC SALARY		14,300,587
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	22,116,352
03301200021	REGULAR ALLOWANCES		22,116,352
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	6,712,184
03301300031	NHIS		2,630,058
03301300032	PENSION		4,082,126
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	164,250,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	22,500,000
03302050111	LOCAL TRAVELS & TRANSPORT		13,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	27,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		18,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302100200	UTILITIES - GENERAL	0	4,500,000
03302100203	INTERNET ACCESS CHARGES		4,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	0	36,000,000
03302150301	OFFICE MATERIALS & SUPPLIES		13,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150302	LIBRARY BOOKS & PERIODICALS		4,500,000
03302150303	COMPUTER MATERIALS & SUPPLIES		13,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS		4,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS		0
03302600400	MAINTENANCE SERVICES - GENERAL	0	10,800,000
03302600401	MAINTENANCE OF MOTOR VEHICLES (PROJECT MONITORING VEHICLES)		2,250,000
03302600402	MAINTENANCE OF BUDGET MONITORING & IMPLEMENTATION VEHICLES		0
03302600405	MAINTENANCE OF OFFICE FURNITURE		900,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		1,350,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		4,500,000
03302600499	OTHER MAINTENANCE SERVICES		1,800,000
03302650500	TRAINING - GENERAL	0	13,500,000
03302650501	LOCAL TRAINING		9,000,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	0	9,000,000
03302300605	project monitoring		9,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	18,000,000
03302350703	PLANNING, RESEARCH AND STATISTICS		18,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	450,000
03302450901	MOTOR VEHICLE FUEL COST		450,000
03302501000	MISCELLANEOUS	0	22,500,000
03302501003	GENERAL OFFICE EXPENSES		13,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES		9,000,000
	TOTAL CAPITAL PROJECT	0	1,170,000,000
03310000000	ONGOING PROJECTS (OTHERS)	0	0
03310020000	COUNTERPART FUNDING OF MDG PROJECTS		
03320000000	NEW PROJECTS (OTHERS)	0	1,170,000,000
03320010000	PURCHASE OF OFFICE EQUIPMENT FOR DEPT OF ECONOMIC PLANNING & BUDGET		15,000,000
03320020000	PURCHASE OF 3NO. UTILITIES VEHICLES FOR PROJECTS VERIFICATION EXERCISE		15,000,000
03320030000	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE		10,000,000
03320040000	CAPITAL MAINTENANCE OF INTERNET FACILITIES		10,000,000
03320050000	COMPUTERIZATION OF DEPT OF ECONOMICS PLANNING		20,000,000
03320060000	BASIC REGISTRY INFORMATION SYSTEM IN NIGERIA		100,000,000
03320070000	COUNTERPART FUND FOR UNDAF		1,000,000,000
	TOTAL FCT Establishment and Training Department	2,277,717,514	1,473,083,974
0302	FCT Establishment and Training Department		
	TOTAL ALLOCATION:	2,277,717,514	1,473,083,974
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	614,821,509	148,431,424
03301100010	SALARY & WAGES - GENERAL	138,697,193	44,606,874
03301100011	BASIC SALARY	138,697,193	44,606,874
03301200020	BENEFITS AND ALLOWANCES - GENERAL	476,124,316	91,702,632
03301200021	REGULAR ALLOWANCES	226,124,316	91,702,632
03301200026	NON-REGULAR ALLOWANCES	250,000,000	0
03301300030	SOCIAL CONTRIBUTION	0	12,121,918
03301300031	NHIS	0	4,460,687
03301300032	PENSION	0	7,661,231
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,475,896,005	1,147,652,550
03302050110	TRAVELS & TRANSPORT - GENERAL	32,000,000	13,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	32,000,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	140,000,000	45,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	80,000,000	27,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	60,000,000	18,000,000
03302100200	UTILITIES - GENERAL	0	388,800
03302100203	INTERNET ACCESS CHARGES	0	388,800
03302150300	MATERIALS & SUPPLIES - GENERAL	35,200,000	18,693,000
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	9,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	21,000,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	600,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	1,440,000
03302150399	OTHER MATERIALS & SUPPLIES	0	3,753,000
03302600400	MAINTENANCE SERVICES - GENERAL	2,800,000	3,510,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	675,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	315,000
03302650500	TRAINING - GENERAL	960,000,000	468,000,000
03302650501	LOCAL TRAINING	960,000,000	180,000,000
03302650502	INT'L TRAINING	0	18,000,000
03302650503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICE DELIVERY		270,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	960,000	1,140,750
03302450901	MOTOR VEHICLE FUEL COST	960,000	1,140,750
03302501000	MISCELLANEOUS	204,936,005	592,920,000
03302501001	REFRESHMENT & MEALS	400,000	1,800,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,520,000
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	7,200,000
03302501006	POSTAGES & COURIER SERVICES	400,000	900,000
03302501007	WELFARE PACKAGES	4,000,000	36,000,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	0
03302501009	manpower monitoring & Audit	0	4,500,000
03302501010	Inlieu of 28 days hotel accommodation for newly employed staff (PSR 130/05)	160,000,000	225,000,000
03302501011	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	9,936,005	90,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES (NYSC)	29,000,000	225,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	4,500,000
03304001204	INSTITUTIONAL GRANTS		4,500,000
	TOTAL CAPITAL PROJECT	187,000,000	177,000,000
03310000000	ONGOING PROJECTS (OTHERS)	187,000,000	177,000,000
03310010000	MANpower Audit	30,000,000	0
03310020000	PROVISION OF DEPARTMENTAL LIBRARY	35,000,000	35,000,000
03310030000	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL	100,000,000	100,000,000
03310040000	COMPUTERISATION OF PERSONNEL RECORD	22,000,000	22,000,000
03310070000	purchase of 4no utility vehicles	0	20,000,000
	TOTAL FCT Audit Department	150,691,240	597,335,699
0303	FCT Audit Department		
	TOTAL ALLOCATION:	150,691,240	597,335,699
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	104,491,240	412,215,699
03301100010	SALARY & WAGES - GENERAL	39,658,102	311,312,681
03301100011	BASIC SALARY	39,658,102	311,312,681
03301200020	BENEFITS AND ALLOWANCES - GENERAL	64,833,138	89,047,329
03301200021	REGULAR ALLOWANCES	64,833,138	89,047,329
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	11,855,689
03301300031	NHIS	0	4,362,719

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301300032	PENSION	0	7,492,970
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31,200,000	145,620,000
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	5,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	5,400,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	0
03302060121	LOCAL TRAVELS & TRANSPORT	0	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302100200	UTILITIES - GENERAL	1,200,000	1,800,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	0	0
03302100203	INTERNET ACCESS CHARGES	1,200,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	10,000,000	14,477,400
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,320,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	2,250,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	3,600,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	3,407,400
03302150305	PRINTING OF SECURITY DOCUMENTS	0	900,000
03302600400	MAINTENANCE SERVICES - GENERAL	7,600,000	8,100,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	3,600,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	4,500,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	0
03302650500	TRAINING - GENERAL	0	15,300,000
03302650501	LOCAL TRAINING	0	6,300,000
03302650502	INTERNATIONAL TRAINING	0	9,000,000
03302300600	OTHER SERVICES - GENERAL	0	450,000
03302300602	CLEANING & FUMIGATION SERVICES	0	450,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,000,000	95,097,600
03302350701	FINANCIAL CONSULTING	4,000,000	93,297,600
03302350702	information technology consulting	800,000	1,800,000
03302350799	other professional SERVICES	1,200,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	4,095,000
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	4,095,000
03302501000	MISCELLANEOUS	800,000	900,000
03302501001	REFRESHMENT & MEALS	400,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	450,000
03302501009	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	450,000
	TOTAL CAPITAL PROJECT	15,000,000	39,500,000
03310000000	ONGOING PROJECTS (OTHERS)	15,000,000	15,000,000
03310010000	Development and Procurement of auditing software including desktops, laptops etc	5,000,000	5,000,000
03310020000	Networking of Audit Department	5,000,000	5,000,000
03310030000	Procurement of Office Furniture	5,000,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	24,500,000
03320010000	PROCUREMENT OF 2 nos. UTILITY VEHICLES	0	10,000,000
03320030000	PROCUREMENT OF DIGITAL PHOTOCOPYING MACHINES	0	2,500,000
03320040000	PROCUREMENT OF THREE BUSES	0	12,000,000
	TOTAL Department of Monitoring and Inspection	35,855,213	142,985,158
0306	Department of Monitoring and Inspection		
	TOTAL ALLOCATION:	35,855,213	142,985,158
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	19,735,213	36,528,838
03301100010	SALARY & WAGES - GENERAL	6,507,965	10,487,402
03301100011	BASIC SALARY	6,507,965	10,487,402
03301200020	BENEFITS AND ALLOWANCES - GENERAL	13,227,248	23,191,485

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301200021	REGULAR ALLOWANCES	13,227,248	23,191,485
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	2,849,951
03301300031	NHIS	0	1,048,740
03301300032	PENSION	0	1,801,211
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,120,000	67,268,520
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	9,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	600,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	22,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	13,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100200	UTILITIES - GENERAL	800,000	2,700,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	400,000	1,800,000
03302100203	INTERNET ACCESS CHARGES	400,000	900,000
03302150300	MATERIALS & SUPPLIES - GENERAL	5,200,000	7,741,620
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	3,031,020
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	210,600
03302150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	2,320,000	4,559,400
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	2,250,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	240,000	855,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	400,000	450,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	400,000	1,004,400
03302600499	OTHER MAINTENANCE SERVICES	480,000	0
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING	0	5,400,000
03302650502	INT'L TRAINING	0	3,600,000
03302300600	OTHER SERVICES - GENERAL	800,000	1,350,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	1,350,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	0
03302350799	OTHER PROFESSIONAL SERVICES	800,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,200,000	5,400,000
03302450901	MOTOR VEHICLE FUEL COST	800,000	4,500,000
03302450907	LUBRICANTS COST	400,000	900,000
03302501000	MISCELLANEOUS	400,000	5,017,500
03302501001	REFRESHMENT & MEALS	0	337,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	180,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501007	WELFARE PACKAGES	0	4,500,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	0
	TOTAL CAPITAL PROJECT	3,000,000	39,187,800
03310000000	ONGOING PROJECTS (OTHERS)	3,000,000	0
03310010000	PROJECTORS, DIGITAL CAMERAS ETC	3,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	39,187,800
03320010000	PURCHASE OF 10 NOS. UTILITY VEHICLES	0	25,000,000
03320020000	FURNISHING OF OFFICES	0	8,000,000
03320030000	PURCHASE OF OFFICE EQUIPMENTS	0	6,187,800
	TOTAL Land Administration Department	554,823,313	395,330,010
0307	Land Administration Department		
	TOTAL ALLOCATION:	554,823,313	395,330,010
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	263,023,313	59,122,440
03301100010	SALARY & WAGES - GENERAL	98,724,591	17,417,386

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301100011	BASIC SALARY	98,724,591	17,417,386
03301200020	BENEFITS AND ALLOWANCES - GENERAL	164,298,722	36,971,879
03301200021	REGULAR ALLOWANCES	164,298,722	36,971,879
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	4,733,175
03301300031	NHIS		1,741,739
03301300032	PENSION		2,991,436
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	188,800,000	204,207,570
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	18,900,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	5,400,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		13,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,900,000
03302060121	LOCAL TRAVELS & TRANSPORT		5,400,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		13,500,000
03302100200	UTILITIES - GENERAL	1,200,000	1,188,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	1,200,000	1,188,000
03302100203	INTERNET ACCESS CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	23,600,000	37,239,570
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	3,039,570
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	1,350,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	27,000,000
03302150305	PRINTING OF SECURITY DOCUMENTS	6,000,000	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	999,000
03302150308	UNIFORMS & OTHER CLOTHING	800,000	351,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,400,000	7,650,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,350,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	2,700,000
03302600499	OTHER MAINTENANCE SERVICES	400,000	0
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INT'L TRAINING	0	4,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	29,600,000	2,160,000
03302350701	FINANCIAL CONSULTING	4,000,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,400,000	2,160,000
03302350703	LEGAL SERVICES	800,000	0
03302350704	AS' BUILT SURVEY IN AREA COUNCILS	20,000,000	0
03302350799	OTHER PROFESSIONAL SERVICES	2,400,000	0
03302400800	FINANCIAL - GENERAL	1,200,000	0
03302400801	BANK CHARGES	1,200,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	4,000,000	1,350,000
03302450901	MOTOR VEHICLE FUEL COST	3,200,000	1,350,000
03302450999	OTHER FUEL COST	800,000	0
03302501000	MISCELLANEOUS	116,800,000	107,820,000
03302501001	REFRESHMENT & MEALS	4,000,000	4,500,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,000,000	9,000,000
03302501003	PUBLICITY & ADVERTISEMENTS	100,000,000	90,000,000
03302501006	POSTAGES & COURIER SERVICES	2,400,000	2,160,000
03302501007	WELFARE PACKAGES	1,600,000	1,800,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	360,000
03302501009	SPORTING ACTIVITIES	400,000	0
	TOTAL CAPITAL PROJECT	103,000,000	132,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0331000000	ONGOING PROJECTS (OTHERS)	103,000,000	62,000,000
03310010000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF MANAGEMENT INFORMATION SYSTEM SOFTWARE AND ACCOUNTING PACKAGES	25,000,000	0
03310020000	PURCHASE OF 6NOS UTILITY VEHICLES, HILUX PICK-UP, 1NO PRADO JEEP & 1NO TOYOTA COASTER 30 SEATERS.	51,000,000	35,000,000
03310030000	ESTABLISHMENT OF LAND OFFICE IN THE AREA COUNCILS	27,000,000	27,000,000
03320000000	NEW PROJECTS (OTHERS)	0	70,000,000
03320020000	PURCHASE OF SURVING EQUIPMENT		20,000,000
03320030000	DEVELOPMENT OF LAND ARCHIVES		50,000,000
	TOTAL FCT Procurement Department	54,226,507	79,807,127
0309	FCT Procurement Department		
	TOTAL ALLOCATION:	54,226,507	79,807,127
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	16,446,507	20,576,969
03301100010	SALARY & WAGES - GENERAL	4,984,000	5,908,506
03301200020	BASIC SALARY	4,984,000	5,908,506
03301200021	BENEFITS AND ALLOWANCES - GENERAL	11,462,507	13,062,827
03301200026	REGULAR ALLOWANCES	11,462,507	13,062,827
03301300030	NON-REGULAR ALLOWANCES		0
03301300031	SOCIAL CONTRIBUTION	0	1,605,636
03301300032	NHIS		590,851
03302000100	PENSION		1,014,786
03302050110	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,280,000	44,230,158
03302050111	TRAVELS & TRANSPORT - GENERAL	4,000,000	13,500,000
03302050112	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302060120	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302060121	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060122	LOCAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100201	UTILITIES - GENERAL	2,400,000	1,800,000
03302100202	ELECTRICITY CHARGES	0	0
03302100203	TELEPHONE CHARGES	800,000	720,000
03302150300	INTERNET ACCESS CHARGES	1,600,000	1,080,000
03302150301	MATERIALS & SUPPLIES - GENERAL	8,400,000	9,579,798
03302150302	OFFICE MATERIALS & SUPPLIES	4,000,000	4,889,718
03302150303	LIBRARY BOOKS & PERIODICALS	800,000	409,680
03302150304	COMPUTER MATERIALS & SUPPLIES	3,200,000	3,920,400
03302600400	PRINTING OF NON SECURITY DOCUMENTS	400,000	360,000
03302600401	MAINTENANCE SERVICES - GENERAL	2,800,000	2,916,000
03302600405	MAINTENANCE OF MOTOR VEHICLES	0	486,000
03302600409	MAINTENANCE OF OFFICE FURNITURE	800,000	0
03302600410	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	1,080,000
03302600499	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	1,350,000
03302450900	OTHER MAINTENANCE SERVICES	400,000	0
03302450901	FUEL & LUBRICANTS - GENERAL	2,400,000	1,179,360
03302501000	MOTOR VEHICLE FUEL COST	2,400,000	1,179,360
03302501001	MISCELLANEOUS	2,280,000	1,755,000
03302501002	REFRESHMENT & MEALS	1,600,000	1,620,000
03302501006	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	135,000
03302501007	POSTAGES & COURIER SERVICES	160,000	0
03302501008	WELFARE PACKAGES	400,000	0
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	120,000	0
03310000000	TOTAL CAPITAL PROJECT	15,500,000	15,000,000
03310010000	ON-GOING PROJECTS (OTHERS)	15,500,000	15,000,000
03310020000	3No UTILITY/MONITORING VEHICLES	13,000,000	15,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
	PROCUREMENT OF OFFICE FURNITURE	2,500,000	0
	TOTAL FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	0	89,213,624
0315	FCT AGENCY FOR THE CONTROL OF AIDS (FACA)		
	TOTAL ALLOCATION:	0	89,213,624
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	29,366,024
03301100010	SALARY & WAGES - GENERAL	0	29,366,024
03301100011	CONTISS SALARY		29,366,024
03301200020	BENEFITS AND ALLOWANCES GENERAL	0	0
03301200021	NON-REGULAR ALLOWANCES		0
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	29,847,600
03302050110	TRAVELS & TRANSPORT - GENERAL	0	7,200,000
03302050111	LOCAL TRAVELS & TRANSPORT		4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	2,700,000
03302060121	LOCAL TRAVELS & TRANSPORT		2,700,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		0
03302100200	UTILITIES - GENERAL	0	795,600
03302100201	ELECTRICITY CHARGES		108,000
03302100202	TELEPHONE CHARGES		189,000
03302100203	INTERNET ACCESS CHARGES		378,000
03302100205	WATER RATES		45,000
03302100206	SEWAGE CHARGES		75,600
03302150300	MATERIALS & SUPPLIES - GENERAL	0	6,138,000
03302150301	OFFICE MATERIALS & SUPPLIES		1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES		900,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS		450,000
03302150307	FIELD MATERIALS & SUPPLIES		2,700,000
03302150310	TEACHING AIDS MATERIALS		288,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	684,000
03302600401	MAINTENANCE OF MOTOR VEHICLES		450,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		180,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS		54,000
03302650500	TRAINING - GENERAL	0	2,700,000
03302650501	LOCAL TRAINING		2,700,000
03302650502	INT'L TRAINING		0
03302300600	OTHER SERVICES - GENERAL	0	900,000
03302300602	CLEANING & FUMIGATION SERVICES		900,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	1,350,000
03302450901	MOTOR VEHICLE FUEL COST		450,000
03302450905	GENERATOR FUEL COST		900,000
03302501000	MISCELLANEOUS	0	5,580,000
03302501001	REFRESHMENT & MEALS		180,000
03302501003	PUBLICITY & ADVERTISEMENTS		4,500,000
03302501009	SPORTING ACTIVITIES		900,000
03302501010	HEALTH RESEARCH, SURVEY, MONITORING & EVALUATION		0
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	1,800,000
03304001204	INSTITUTIONAL GRANTS		1,800,000
	TOTAL CAPITAL PROJECT	0	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	30,000,000
03320010000	PURCHASE OF 2NO. UTILITY VEHICLES		10,000,000
03320020000	EMPOWERMENT OF PEOPLE LIVING WITH HIV/AIDS (PLWHA)		15,000,000
03320300000	PURCHASE OF 10NOS. LAPTOP COMPUTERS AND 10 NOS DESKTOP COMPUTERS AS UTILITY WORKING TOOLS		5,000,000
03320400000	TOTAL FCDA Administration	529,683,312	560,998,987

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
0400	FCDA Administration		
	TOTAL ALLOCATION:	529,683,312	560,998,987
Classification N	EXPENDITURE ITEMS		
0330110001	TOTAL PERSONNEL COST	18,186,391	16,151,572
0330110010	SALARY & WAGES - GENERAL	5,672,715	4,005,753
0330110011	BASIC SALARY	5,672,715	4,005,753
03301200020	BENEFITS AND ALLOWANCES - GENERAL	12,513,676	11,057,255
0330120021	REGULAR ALLOWANCES	12,513,676	11,057,255
0330120026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	1,088,563
03301300031	NHIS	0	400,575
03301300032	PENSION	0	687,988
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	284,000,000	299,554,830
03302050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	18,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	8,000,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,800,000	2,380,140
03302060121	LOCAL TRAVELS & TRANSPORT	4,800,000	2,380,140
03302600400	MAINTENANCE SERVICES - GENERAL	1,600,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	0
03302650500	TRAINING - GENERAL	16,000,000	4,500,000
03302650501	LOCAL TRAINING	12,000,000	0
03302650502	INT'L TRAINING	4,000,000	4,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	3,600,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,000,000	2,874,690
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	2,874,690
03302501000	MISCELLANEOUS	245,600,000	267,300,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	18,000,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	4,500,000
03302501006	POSTAGES & COURIER SERVICES	1,600,000	1,800,000
03302501007	WELFARE PACKAGES	0	4,500,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	9,000,000
03302501010	SPECIAL SERVICES	240,000,000	225,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES	4,000,000	4,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	900,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	360,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	0	540,000
	TOTAL CAPITAL PROJECT	227,496,921	245,292,585
03310000000	ONGOING PROJECTS (OTHERS)	227,496,921	160,292,585
03310010000	ENVIRONMENTAL CONSULTANCY SERVICES TO THE FCT	197,496,921	110,000,000
03310020000	CONSULTANCY FOR THE IMPLEMENTATION OF PHASE II OF THE FCTA/FCDA STANDARD PROCUREMENT & CONTRACT DOCUMENTATION	0	10,199,771
03310030000	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF FCTA/FCDA STANDARD GUIDELINES PROCEDURES DOCUMENTATIONS AND ADVICE FOR PUBLIC PRIVATE PARTNERSHIPS (PPP) PROJECTS.	0	10,092,814
03310040000	PROVISION OF CORE ICT INFRASTRUCTURE AND NETWORKING OF FCDA SECRETARIAT.	30,000,000	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	85,000,000
03320010000	PROVISION OF ICT FACILITIES AND NETWORKING OF THE NIIA COMPLEX.	0	70,000,000
03320020000	PURCHASE OF 3 NOS. UTILITY VEHICLES	0	15,000,000
	TOTAL Finance & Administration	641,787,306	706,719,572

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0405	Finance & Administration		
	TOTAL ALLOCATION:	641,787,306	706,719,572
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	549,587,306	534,185,451
03301100010	SALARY & WAGES - GENERAL	178,255,691	160,874,659
03301100011	BASIC SALARY	178,255,691	160,874,659
03301200020	BENEFITS AND ALLOWANCES - GENERAL	371,331,615	329,593,103
03301200021	REGULAR ALLOWANCES	371,331,615	329,593,103
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	43,717,689
03301300031	NHIS		16,087,466
03301300032	PENSION		27,630,223
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	67,200,000	120,234,121
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	13,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	6,400,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,000,000	11,700,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,000,000	7,200,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	2,000,000	4,500,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	800,000	2,700,000
03302100203	INTERNET ACCESS CHARGES	1,200,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	12,000,000	23,479,425
03302150301	OFFICE MATERIALS & SUPPLIES	4,400,000	7,202,250
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,800,000	6,300,090
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,862,685
03302150305	PRINTING OF SECURITY DOCUMENTS	0	4,514,400
03302150399	OTHER MATERIALS & SUPPLIES	0	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,000,000	9,900,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	2,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	2,700,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	2,700,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,800,000
03302650500	TRAINING - GENERAL	6,400,000	13,500,000
03302650501	LOCAL TRAINING	6,400,000	9,000,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	2,000,000	450,000
03302300601	SECURITY SERVICES	1,600,000	0
03302300602	CLEANING & FUMIGATION SERVICES	400,000	450,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	3,600,000
03302350701	FINANCIAL CONSULTING		900,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	2,700,000
03302400800	FINANCIAL - GENERAL	13,200,000	9,000,000
03302400801	BANK CHARGES	1,200,000	0
03302400803	INSURANCE CHARGES / PREMIUM	12,000,000	9,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,000,000	3,600,000
03302450901	MOTOR VEHICLE FUEL COST	2,000,000	1,800,000
03302450905	GENERATOR FUEL COST		0
03302450907	LUBRICANTS COST		1,800,000
03302501000	MISCELLANEOUS	14,400,000	18,004,696
03302501001	REFRESHMENT & MEALS	400,000	1,804,696

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	9,600,000	0
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	0
03302501006	POSTAGES & COURIER SERVICES	400,000	1,800,000
03302501007	WELFARE PACKAGES	3,200,000	9,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES		5,400,000
03303001100	LOANS & ADVANCES - GENERAL	0	9,000,000
03303001101	MOTOR VEHICLE ADVANCES		9,000,000
	TOTAL CAPITAL PROJECT	25,000,000	52,300,000
03310000000	ONGOING PROJECTS (OTHERS)	25,000,000	19,800,000
03310010000	SPECIALISED ACCOUNTING/SECURITY EQUIPMENT.	5,000,000	10,000,000
03310020000	DIGITALISATION OF RECORDS	10,000,000	0
03310030000	PROCUREMENT OF OFFICE EQUIPMENT	5,000,000	7,800,000
03310040000	COMPLETION OF CENTRAL WAREHOUSE	5,000,000	2,000,000
03320000000	NEW PROJECTS (OTHERS)	0	32,500,000
03320010000	PURCHASE OF 6NO UTILITY VEHICLES		30,000,000
03320020000	PURCHASE OF UTILITY LAPTOP		2,500,000
	TOTAL Engineering Services	21,201,167,810	108,433,529,845
0402	Engineering Services		
	TOTAL ALLOCATION:	21,201,167,810	108,433,529,845
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	390,927,810	439,090,745
03301100010	SALARY & WAGES - GENERAL	120,045,747	130,157,135
03301100011	BASIC SALARY	120,045,747	130,157,135
03301200020	BENEFITS AND ALLOWANCES - GENERAL	270,882,063	273,563,408
03301200021	REGULAR ALLOWANCES	270,882,063	273,563,408
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	35,370,201
03301300031	NHIS		13,015,713
03301300032	PENSION		22,354,488
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,240,000	45,053,100
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	3,600,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,800,000	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,800,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302100200	UTILITIES - GENERAL	8,800,000	4,275,000
03302100201	ELECTRICITY CHARGES	1,600,000	0
03302100202	TELEPHONE CHARGES	1,600,000	1,575,000
03302100203	INTERNET ACCESS CHARGES	5,600,000	2,700,000
03302150300	MATERIALS & SUPPLIES - GENERAL	10,000,000	9,728,100
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,396,050
03302150302	LIBRARY BOOKS & PERIODICALS	2,000,000	1,350,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	3,982,050
03302600400	MAINTENANCE SERVICES - GENERAL	5,040,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,440,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	0
03302650500	TRAINING - GENERAL	4,000,000	8,100,000
03302650501	LOCAL TRAINING	4,000,000	3,600,000
03302650502	INT'L TRAINING		4,500,000
03302501000	MISCELLANEOUS	7,600,000	10,350,000
03302501001	REFRESHMENT & MEALS	1,600,000	1,350,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	6,000,000	9,000,000
	TOTAL CAPITAL PROJECT	57,798,000,000	107,949,386,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310000000	ONGOING PROJECTS (OTHERS)	57,798,000,000	92,064,386,000
03310010000	PROVISION FOR DESIGN, DESIGN REVIEW AND SUPERVISION OF ALL FCT ENGINEERING PROJECTS (ANNEX I)	500,000,000	700,000,000
03310020000	PROVISION OF INFRASTRUCTURE TO FCT COURTS (ANNEX II)	60,000,000	65,000,000
03310030000	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOQM CRAFT MARKET AT CULTURAL CENTRE, CENTRAL BUSINESS DISTRICT, ABUJA.	57,000,000	0
03310040000	SUB-SOIL GEOGRAPHIC INVESTIGATION OF PHASE II DISTRICT, FCC (DAKIBIYU, JAH, JIBOYI AND KNP (ANNEX III	90,000,000	28,200,000
03310050000	CONSTRUCTION OF ONE MAIN CARRIAGE OF RING ROAD II (RR2) FROM INNER SOUTHERN EXPRESSWAY (ISEX) TO OUTER SOUTHERN EXPRESSWAY (OSEX)	1,000,000,000	1,000,000,000
03310060000	TRAINING OF STAFF, OPERATION AND MAINTENANCE OF WUPA BASIN SEWAGE TREATMENT PLANT.	900,000,000	0
03310070000	PRIMARY INFRASTRUCTURE TO SELECTED AREAS IN PHASE II AND III DISTRICTS (MOTOR PARK, AIPDC MARKETS, PRIVATE DEVELOPER'S ESTATE SUCH AS NASS OWNER OCCUPIER HOUSING SCHEME AND OTHERS) (ANNEX IV)	80,000,000	300,000,000
03310080000	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX V)	550,000,000	550,000,000
03310090000	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO - GARK RESETTLEMENT VILLAGE (ANNEX VI)	550,000,000	1,000,000,000
03310100000	REHABILITATION OF ELECTRICAL OVERHEAD LINE IN LIFE CAMP, GWARINPA I DISTRICT.	120,000,000	122,000,000
03310110000	PROVISION OF TEMPORARY ACCESS ROAD ON THE CORRIDOR OF SOUTHERN PARKWAY TO FCDA OFFICE	35,000,000	0
03310120000	PROTECTION OF STREET LIGHT WITH BARRIERS IN THE FEDERAL CAPITAL CITY.	200,000,000	0
03310130000	RIVER CHANNELISATION IN PHASE I OF FCC STAGE I- CHANNELISATION OF RIVER WUPA FROM PEDAM DAM THROUGH MILLENIUM PARK TO NS 16 IN ABUJA CENTRAL AREA	100,000,000	154,960,000
03310140000	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CHINA CULTURAL CENTRE	100,000,000	92,000,000
03310150000	CONSTRUCTION OF RIGHT HAND SERVICE CARRIAGE WAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD I (RR1) TO RING ROAD II (RRII) AND FROM RING ROAD III (RRIII) TO THE OUTER NORTHERN EXPRESSWAY (ONEX).	2,000,000,000	0
03310160000	CONSTRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT WITH CHANNELIZATION WORKS AT THE INTERSECTION.	1,000,000,000	1,000,000,000
03310170000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY) LOT I	9,365,400,000	15,135,700,000
03310180000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY) LOT II	11,446,600,000	16,292,360,000
03310190000	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	500,000,000	900,000,000



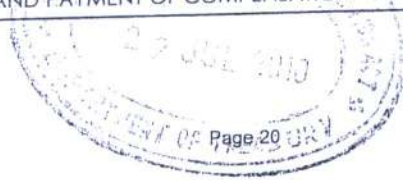
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310200000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAH I DISTRICT	3,500,000,000	7,090,000,000
03310210000	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT.	3,500,000,000	8,090,000,000
03310220000	DEVELOPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, FCC	3,500,000,000	4,090,000,000
03310230000	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	3,500,000,000	4,090,000,000
03310240000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LOT I	5,000,000,000	10,921,510,000
03310250000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II	6,881,000,000	10,660,430,000
03310260000	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC.	100,000,000	300,782,000
03310270000	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (SB/9)	1,500,000,000	6,500,000,000
03310280000	PROVISION OF ACCESS ROAD TO GOSA LANDFILL	105,000,000	351,444,000
03310290000	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA AT BOKE CLOSE	100,000,000	200,000,000
03310300000	PROVISION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT, OF FCC.	100,000,000	100,000,000
03310300001	PROVISION OF SOLAR POWERED STREET LIGHT ALONG AIRPORT EXPRESSWAY	1,000,000,000	0
03310300002	UPGRADING OF ENGINEERING INFRASTRUCTURE AT GENERAL COMMODITIES MARKET, DEI-DEI	20,000,000	0
03310300003	PROVISION OF SOLAR POWERED STRIGHT LIGHT ALONG BOTH SIDE OF OUTER NORTHAN EXPRESS WAYS (ONEX) FROM VILLA ROUNDABOUT TO RING ROAD I; AND ALONG OUTER SOUTHERN EXPRESS WAY (OSEX) FROM RRI/OSEX ROUNDABOUT TO NIGER BARACKS ALONG ONEX, ABUJA.	50,000,000	0
03310300004	PROCUREMENT OF ELECTRICAL MATERIALS FOR EMMERGENCY WORK IN FCC	50,000,000	0
03310300005	COMPLETION OF CIVIL WORKS (LOT I, STAGE 2) AND OPERATION TRANSFER STATION/LANDFILL SITE MPAPE LOT - 1	10,000,000	0
03310300006	PROVISION OF INFRACUTUTE FACILITIES TO YAKUBU GOWON BARRACKS EXTENSION	60,000,000	0
03310300007	REPLACEMENT OF THE VANDALISED 33KV O/H POWER LINE WUPA SEWAGE TREATMENT PLANT	30,000,000	0
03310300008	DIGITALISATION OF DRAWINGS AT THE DOCUMENT CHAMBER	48,000,000	0
03310300009	INTERNET FACILITIES FOR FCDA ENGINEERING SITE OFFICES	20,000,000	0
03310300010	PROVISION OF BASIC ENGINEERING INFRASTRUCTURE TO AMERICAN HOSPITAL AND ABUJA EXPO CITY	60,000,000	0
03310300011	CONSTRUCTION OF ASPHALAT HAMZA ABDULLAHI OFF MAMAN NASIR STREET ASOKORO	10,000,000	30,000,000
03310300012	PROVISION OF INFRASTRUCTURE TO PLOT 477 EXTENSION IN MAITAMA DISTRICT	0	1,000,000,000
03310300012	SUPPLY AND INSTALLATION OF LASER AUTOMATED BURGLERY ALARM SYSTEM AT GUDU DISTRICT		300,000,000
03310300014	KARMO RESIDENTIAL DISTRICT INFRASTRUCTURE		1,000,000,000
03320000000	NEW PROJECTS (OTHERS)	0	15,885,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320010000	CONSULTANCY SUPERVISION OF PROJECTS ANNEX VII		300,000,000
03320020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO FCDA QUARTERS, BY DABRAS HOTEL, WUSE II, ABUJA		150,000,000
03320030000	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA		230,000,000
03320040000	PROVISION OF INFRASTRUCTURE TO PLOT 1036 EXTENSION IN MAITAMA DISTRICT		1,000,000,000
03320050000	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR1)		800,000,000
03320060000	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATES		750,000,000
03320070000	INSTALLATION, IMPLEMENTATION AND TRAINING OF FCDA INFRASTRUCTURE GIS (FIGIS)		350,000,000
03320080000	PROVISION OF FLOOD CONTROL FACILITIES ALONG AGUYI IRONSI WAY (ADS MOSQUE)		100,000,000
03320090000	CONSTRUCTION OF ONE MAIN CARRIAGEWAY OF FCT HW106 FROM KARSHI TO KUJE		0
03320100000	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)		1,200,000,000
03320110000	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1 HILL VICINITY, AREA F ASOKORO		500,000,000
03320120000	TELECOMMUNICATION DUCTS/MANHOLE MAINTENANCE		60,000,000
03320130000	CONSTRUCTION AND EQUIPPING OF MATERIAL TESTING LABORATORY (BUILDING STAGE I)		75,000,000
03320140000	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT		300,000,000
03320150000	Provision of Engineering Infrastructure to Hamza Abdullahi Close Asokoro		350,000,000
03320160000	PROVISION OF ASPHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE UNIVERSITY ABUJA.		300,000,000
03320170000	access road from lower usman dam through water tanks 1 to 6		0
03320180000	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT		500,000,000
03320190000	REHABILITATION OF OLD KEFFI RAOD		300,000,000
03320200000	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT		1,000,000,000
03320210000	PROVISION OF INFRASTRUCTURE TO APO EXTENSION		500,000,000
03320219999	EROSION CONTROL AT ZONE B PARK LOT, APO QUARTERS		100,000,000
03320220000	PROVISION OF TRANSFORMER TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARIMPA		20,000,000
03320221000	CONSTRUCTION OF ROADS B8 B10 IN CENTRAL AREA OFFICE		4,000,000,000
	REHABILITATION OF LOWER USMAN DAM- GURARA ROAD		3,000,000,000
	TOTAL Public Buildings	4,987,904,746	2,101,659,057
0403	Public Buildings	4,987,904,746	2,101,659,057
	TOTAL ALLOCATION:		
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	278,504,746	363,393,957
03301100010	SALARY & WAGES - GENERAL	100,614,276	106,740,710
03301100011	BASIC SALARY	100,614,276	106,740,710
03301200020	BENEFITS AND ALLOWANCES - GENERAL	177,890,470	227,646,459
03301200021	REGULAR ALLOWANCES	177,890,470	227,646,459
03301200026	NON-REGULAR ALLOWANCES		0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301300030	SOCIAL CONTRIBUTION	0	29,006,788
03301300031	NHIS		10,674,071
03301300032	PENSION		18,332,717
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,400,000	31,265,100
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	1,804,500
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	1,804,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,400,000	4,662,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,400,000	4,662,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		0
03302100200	UTILITIES - GENERAL	0	1,530,900
03302100201	ELECTRICITY CHARGES		0
03302100202	TELEPHONE CHARGES		0
03302100203	INTERNET ACCESS CHARGES		1,530,900
03302150300	MATERIALS & SUPPLIES - GENERAL	4,000,000	7,731,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	1,053,000
03302150302	LIBRARY BOOKS & PERIODICALS		2,835,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS		2,790,000
03302150307	FIELD MATERIALS & SUPPLIES		1,053,000
03302600400	MAINTENANCE SERVICES - GENERAL	1,200,000	1,350,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	1,350,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	0
03302650500	TRAINING - GENERAL †	3,200,000	5,760,000
03302650501	LOCAL TRAINING	3,200,000	5,760,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,600,000	5,400,000
03302350701	FINANCIAL CONSULTING		0
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	0
03302350705	ARCHITECTURAL SERVICES		2,250,000
03302350799	OTHER PROFESSIONAL SERVICES		3,150,000
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	0
03302450901	MOTOR VEHICLE FUEL COST	800,000	0
03302501000	MISCELLANEOUS	1,200,000	3,026,700
03302501001	REFRESHMENT & MEALS	800,000	1,555,200
03302501003	PUBLICITY & ADVERTISEMENTS		855,000
03302501006	POSTAGES & COURIER SERVICES	400,000	616,500
	TOTAL CAPITAL PROJECT	4,691,000,000	1,707,000,000
03310000000	ONGOING PROJECTS (OTHERS)	2,361,000,000	1,132,000,000
03310010000	ABUJA GEOGRAPHICAL INFORMATION SYSTEM (AGIS)	46,000,000	0
03310020000	DESIGN OF KUBWA TOWNSHIP STADIUM	12,000,000	0
03310030000	DATA CENTRE AREA 11 GARKI	30,000,000	10,000,000
03310040000	FCTA HEADQUARTERS BUILDING	500,000,000	0
03310050000	CONSTRUCTION OF 13 NR NEIGHBOURHOOD POLICE POSTS IN GARKI, WUSE, MAITAMA, JABI, ASOKORO, WUYE AND LIFE CAMP.	84,000,000	85,000,000
03310060000	CONSTRUCTION OF KUBWA TOWNSHIP STADIUM	100,000,000	0
03310070000	NEIGHBOURHOOD SPORTS FACILITIES IN MAITAMA AND ASOKORO	100,000,000	100,000,000
03310080000	CONSTRUCTION OF DISTRICT POLIC STATION IN THREE DISTRICTS AND NEIGHBOURHOOD POLICE FCC	50,000,000	55,000,000
03310090000	CONSULTANCY FOR FCTA HEADQUARTERS	200,000,000	0
03310100000	RENOVATION OF HON. SPEAKER'S AND DEPUTY SPEAKER'S RESIDENT.	210,000,000	19,000,000
03310110000	FURNISHING OF HON. SPEAKER'S AND DEPUTY SPEAKER'S RESIDENT.		110,000,000
03310120000	MAINTENANCE OF HON. MINISTER FCTA RESIDENCE	146,000,000	0
03310130000	CONSTRUCTION OF KARU TOWNSHIP STADIUM	0	0



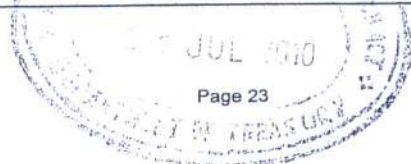
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310140000	AFFORDABLE HOUSING SCHEME	150,000,000	642,000,000
03320050000	COMPLETION OF PRESIDENTIAL SECURITY STAFF HOUSING		75,000,000
03310160000	CONSTRUCTION & FURNISHING OF NATIONAL ASSEMBLY PRESIDING OFFICER	2,200,000,000	0
03310170000	COMPLETION OF FCT ARCHIVES, AREA 11 GARKI		20,000,000
03310180000	CONSULTANCY FEE FOR MULTIPURPOSE HALL KUBWA		16,000,000
03310190000	COMPLETION OF NIIA HEADQUARTERS (NEW FCDA HEADQUARTERS, AREA 11 GARKI) ADDITIONAL WORKS AND FACILITY MANAGEMENT		
03310200000	FURNISHING OF HON. MINISTER'S OFFICE AND OTHER OFFICES		
03320000000	NEW PROJECTS (OTHERS)	0	575,000,000
03320010000	CONSTRUCTION OF AREA 3 MINI STADIUM		300,000,000
03320020000	PROCUREMENT OF DESIGN EQUIPMENT FOR ARCHITECT		20,000,000
03320030000	CONSTRUCTION OF FIRE STATIONS IN GADUWA; KAURA , UTAKO AND MBORA		200,000,000
03320040000	INFORMAL EMPLOYMENT CENTRE IN THREE (3) DISTRICT		30,000,000
03320050000	DESIGN OF URBAN & REGIONAL PLANNING AND SURVEY & MAPPING OFFICE COMPLEX		25,000,000
	TOTAL Resettlement and Compensation Department	4,002,625,380	7,756,624,001
0401	Resettlement and Compensation Department		
	TOTAL ALLOCATION:	4,002,625,380	7,756,624,001
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	75,425,380	89,327,801
03301100010	SALARY & WAGES - GENERAL	25,804,573	26,150,010
03301100011	BASIC SALARY	25,804,573	26,150,010
03301200020	BENEFITS AND ALLOWANCES - GENERAL	49,620,807	56,071,526
03301200021	REGULAR ALLOWANCES	49,620,807	56,071,526
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION		
03301300031	NHIS		2,615,001
03301300032	PENSION		4,491,264
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,200,000	17,296,200
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	3,600,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,600,000	3,600,000
03302150301	OFFICE MATERIALS & SUPPLIES	700,000	2,700,000
03302150302	LIBRARY BOOKS & PERIODICALS	900,000	0
03302150303	COMPUTER MATERIALS & SUPPLIES	1,000,000	900,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	1,665,000
03302600401	MAINTENANCE OF MOTOR VEHICLES		1,665,000
03302650500	TRAINING - GENERAL	3,000,000	4,500,000
03302650501	LOCAL TRAINING	3,000,000	4,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	3,931,200
03302450901	MOTOR VEHICLE FUEL COST		3,931,200
	TOTAL CAPITAL PROJECT	3,920,000,000	7,650,000,000
03310000000	ONGOING PROJECTS (OTHERS)	3,920,000,000	7,590,000,000
03310010000	PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT GALUWYI/SHERE	1,000,000,000	2,300,000,000
03310020000	PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT APO	500,000,000	200,000,000
03310030000	DEMOGRAPHIC/ECONOMIC SURVEY OF VILLAGES TO BE RESETTLED OUTSIDE THE FCT	50,000,000	70,000,000
03310040000	ASSESSMENT AND PAYMENT OF COMPENSATION	500,000,000	1,000,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310050000	CONSULTANCY FOR VALUATION/COMPENSATION AND RESETTLEMENT SCHEME	70,000,000	70,000,000
03310060000	PLANNING AND RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF HOUSES FOR VILLAGES TO BE RESETTLED OUTSIDE THE FCC (WASA)	1,000,000,000	2,200,000,000
03310070000	MONITORING AND REVIEW OF RESETTLEMENT/RELOCATION SCHEME (PROVISION AND EQUIPING PROJECT MONITORING OFFICES)	50,000,000	100,000,000
03310080000	PLANNING & RESETTLEMENT/RELOCATION AND CONSTRUCTION OF RESETTLEMENT HOUSES OF WASA RESETTLEMENT SITE PHASE I (AMAC)	750,000,000	1,000,000,000
03310090000	COMPENSATION FOR KWALI AGRIC DEVELOPMENT PROGRAMME		650,000,000
	NEW PROJECTS (OTHERS)		60,000,000
03310100000	MANAGEMENT /MAITENANCE OF OLD RESETTLEMENT SITES ON KUBWA, USHAFU, KARU AND DEI-DEI		60,000,000
	TOTAL Urban and Regional Planning	323,371,600	369,638,614
0409	Urban and Regional Planning		
	TOTAL ALLOCATION:	323,371,600	369,638,614
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	98,281,600	126,488,614
03301100010	SALARY & WAGES - GENERAL	39,634,284	37,283,982
03301100011	BASIC SALARY	39,634,284	37,283,982
03301200020	BENEFITS AND ALLOWANCES - GENERAL	58,647,316	79,072,710
03301200021	REGULAR ALLOWANCES	58,647,316	79,072,710
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	10,131,922
03301300031	NHIS		3,728,398
03301300032	PENSION		6,403,524
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	19,090,000	17,550,000
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	4,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,080,000	4,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,080,000	4,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	10,450,000	4,950,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	2,700,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	450,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,800,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,450,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	2,960,000	900,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	560,000	900,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	0
03302650500	TRAINING - GENERAL	3,200,000	2,700,000
03302650501	LOCAL TRAINING	3,200,000	2,700,000
03302650502	INT'L TRAINING		0
03302300600	OTHER SERVICES - GENERAL	560,000	0
03302300602	CLEANING & FUMIGATION SERVICES	560,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	0
03302450901	MOTOR VEHICLE FUEL COST	800,000	0
03302501000	MISCELLANEOUS	640,000	0
03302501001	REFRESHMENT & MEALS	640,000	0
	TOTAL CAPITAL PROJECT	206,000,000	225,600,000
03310000000	ONGOING PROJECTS (OTHERS)	206,000,000	135,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310010000	PREPARATION OF GENERAL LAND USE PLAN (STRUCTURE PLAN) FOR PHASE V OF THE FCC	51,000,000	40,000,000
03310020000	REVIEW OF GWAGWALADA MASTER PLAN	25,000,000	20,000,000
03310030000	REVIEW OF ZUBA MASTER PLAN	25,000,000	20,000,000
	AD-HOC AND IN-HOUSE PLANNING JOBS	25,000,000	25,000,000
	CONTINUATION OF ABUJA MASTER PLAN	80,000,000	30,000,000
03320000000	NEW PROJECTS (OTHERS)	0	90,600,000
03320010000	REVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT		50,000,000
03320020000	PERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 DISTRICTS) WITHIN PHASE IV NORTH		10,400,000
03320030000	PURCHASE OF 6 UTILITY VEHICLES		30,000,000
03320040000	UPGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE SPACE)		200,000
	TOTAL Survey and Mapping	582,217,777	1,044,452,164
0408	Survey and Mapping		
	TOTAL ALLOCATION:	582,217,777	1,044,452,164
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	65,617,777	89,040,164
03301100010	SALARY & WAGES - GENERAL	24,630,771	26,313,457
03301100011	BASIC SALARY	24,630,771	26,313,457
03301200020	BENEFITS AND ALLOWANCES - GENERAL	40,987,006	55,576,025
03301200021	REGULAR ALLOWANCES	40,987,006	55,576,025
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	7,150,682
03301300031	NHIS		2,631,346
03301300032	PENSION		4,519,336
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,600,000	29,412,000
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	6,300,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,400,000	3,960,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,400,000	2,160,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	1,800,000
03302100200	UTILITIES - GENERAL	0	135,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	135,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,400,000	3,807,000
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	1,242,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	540,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	1,350,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	225,000
03302150307	FIELD MATERIALS & SUPPLIES	0	450,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,400,000	4,320,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	1,350,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	720,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	400,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	1,350,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS		450,000
03302600499	OTHER MAINTENANCE SERVICES		450,000
03302650500	TRAINING - GENERAL	3,200,000	3,600,000
03302650501	LOCAL TRAINING	3,200,000	3,600,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,800,000	5,940,000
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	3,600,000
03302450905	GENERATOR FUEL COST		900,000
03302450907	LUBRICANTS COST	800,000	720,000
03302501000	MISCELLANEOUS	400,000	360,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501001	REFRESHMENT & MEALS	400,000	360,000
	TOTAL CAPITAL PROJECT	495,000,000	926,000,000
03310000000	ONGOING PROJECTS (OTHERS)	495,000,000	785,000,000
03310010000	AERIAL PHOTOGRAPHY & DIGITAL MAPPING OF THE FCT	80,000,000	0
03310020000	SURVEY OF LAYOUTS WITHIN THE FCC STAGE 2: LOT 1 SURVEY OF PLOTS WITHIN MAITAMA EXTENSION LAYOUT. LOT 2 SURVEY OF LAYOUTS WITHIN PYAKASA	30,000,000	80,000,000
03310030000	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS STAGE 2: LOT 1 SURVEY OF LAYOUTS IN KUSAKI, YANGA SATELLITE TOWNS. LOT 2 SURVEY OF LAYOUTS IN DOBI SATELLITE TOWN. LOT 3 SURVEY OF LAYOUTS IN ANAGADA SATELLITE TOWN	50,000,000	100,000,000
03310040000	DETAIL AND TOPOGRAPHIC SURVEY OF FILM VILLAGE STAGE 2	20,000,000	150,000,000
03310050000	PURCHASE OF SURVEY EQUIPMENT	10,000,000	15,000,000
03310070000	DIGITAL MAPPING OF THE FCT STAGE 2(CAPACITY BUILDING)	200,000,000	350,000,000
03310080000	ACQUISITION SURVEYS	20,000,000	20,000,000
03310090000	PROVISION OF CONTROLS OF VARIOUS ORDER WITHIN THE FCT	50,000,000	50,000,000
03310100000	SURVEY OF FEDERAL GOVERNMENT HOUSES	35,000,000	20,000,000
03320000000	NEW PROJECTS (OTHERS)	0	141,000,000
03320010000	PURCHASE OF FOUR(4) No UTILITY VEHICLES		20,000,000
03320020000	DEMARICATION OF ROAD / RAILWAY CORRIDORS WITHIN THE FCT		50,000,000
03320030000	SURVEY OF KWALI AGRIC DEVELOPMENT PROGRAMME		71,000,000
	TOTAL Satellite Towns Infrastructure Department	17,619,270,185	42,365,874,585
0415	Satellite Towns Infrastructure Department		
	TOTAL ALLOCATION:	17,619,270,185	42,365,874,585
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	85,885,949	46,732,385
03301100010	SALARY & WAGES - GENERAL	30,504,419	13,477,970
03301100011	BASIC SALARY	30,504,419	13,477,970
03301200020	BENEFITS AND ALLOWANCES - GENERAL	55,381,530	29,591,777
03301200021	REGULAR ALLOWANCES	55,381,530	29,591,777
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	3,662,638
03301300031	NHIS		1,347,797
03301300032	PENSION		2,314,841
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39,280,000	54,142,200
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	4,950,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	2,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,400,000	6,300,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,400,000	2,700,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		3,600,000
03302100200	UTILITIES - GENERAL	4,480,000	5,400,000
03302100201	ELECTRICITY CHARGES	480,000	900,000
03302100202	TELEPHONE CHARGES	400,000	450,000
03302100203	INTERNET ACCESS CHARGES	1,600,000	2,700,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	1,200,000	0
03302100205	WATER RATES	800,000	1,350,000
03302150300	MATERIALS & SUPPLIES - GENERAL	7,200,000	7,200,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,800,000	4,320,000
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	720,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
		1,600,000	1,440,000
03302150303	COMPUTER MATERIALS & SUPPLIES	0	450,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	270,000
03302150305	PRINTING OF SECURITY DOCUMENTS	7,200,000	7,020,000
03302600400	MAINTENANCE SERVICES - GENERAL		
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	1,800,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	450,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	3,200,000	2,880,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	450,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	720,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	800,000	720,000
03302650500	TRAINING - GENERAL	4,800,000	6,300,000
03302650501	LOCAL TRAINING	4,800,000	3,600,000
03302650502	INTL TRAINING	0	2,700,000
03302300600	OTHER SERVICES - GENERAL	3,600,000	4,320,000
03302300601	SECURITY SERVICES	1,600,000	1,620,000
03302300602	CLEANING & FUMIGATION SERVICES	2,000,000	2,700,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	675,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	0
03302350799	OTHER PROFESSIONAL SERVICES	400,000	675,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,200,000	4,597,200
03302450901	MOTOR VEHICLE FUEL COST	800,000	1,800,000
03302450905	GENERATOR FUEL COST	2,400,000	2,160,000
03302450907	LUBRICANTS COST	0	450,000
03302450999	OTHER FUEL COST	0	187,200
03302501000	MISCELLANEOUS	3,600,000	7,380,000
03302501001	REFRESHMENT & MEALS	400,000	180,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
03302501003	PUBLICITY & ADVERTISEMENTS	1,600,000	1,800,000
03302501006	POSTAGES & COURIER SERVICES	400,000	0
03302501007	WELFARE PACKAGES	0	2,250,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	800,000	1,800,000
03302501009	SPORTING ACTIVITIES	0	900,000
03302501099	OTHER MISCELLANEOUS EXPENSES	400,000	450,000
	TOTAL CAPITAL PROJECT	17,494,104,236	42,265,000,000
	ONGOING PROJECTS (OTHERS)	17,494,104,236	30,480,000,000
03310010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICTS 4 & 5)	4,500,000,000	9,000,000,000
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2)	4,500,000,000	8,000,000,000
03310030000	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2)	2,000,000,000	6,000,000,000
03310040000	DUALISATION OF JIKWOYI - KARSHI ROAD	3,000,000,000	2,000,000,000
03310050000	CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT	98,501,629	240,000,000
03310060000	DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI	64,169,381	250,000,000
03310070000	CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBU (B) KAU BRIDGE/ROAD (C) OTHER RURAL ROADS	202,671,010	400,000,000
03310080000	OPENING OF RESETTLEMENT/RELOCATION SITES	104,169,381	0
03310090000	RECONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES, FLOOD CONTROL ETC IN ABAJI, BWARI, GWAGWALADA, KUJE AND OTHER SATELLITE TOWNS	101,335,505	400,000,000
03310100000	CONSTRUCTION OF KARSHI - ARA ROAD	500,000,000	2,000,000,000
03310110000	PROVISION OF 13KM ROAD FROM KUJE TO GAUBE	104,169,381	200,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310120000	REHABILITATION OF ROADS, DRAINAGES FROM GWAGWALADA - DOBI - IZOM	104,169,381	600,000,000
03310130000	RURAL WATER SUPPLY, PROVISION OF PORTABLE WATER THROUGH BOREHOLES AND SOLAR PUMPS	65,667,752	200,000,000
03310140000	PROVISION OF TRANSFORMER SUBSTATIONS, 33/11/0.415KV, LINE REACTIVATION AND UPGRADING OF EXISTING NETWORKS IN RURAL AREAS THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY	49,257,816	40,000,000
03310150000	IMPROVEMENT OF KARSHI MARKET	300,000,000	0
03310160000	EXTENSION OF KARSHI, APO ROADS (F106)	1,000,000,000	750,000,000
03310170000	CONSTRUCTION OF BWARI - KAWU ROAD	800,000,000	400,000,000
03320000000	NEW PROJECTS (OTHERS)	0	11,785,000,000
03320010000	CONSTRUCTION OF 11km MPAPE - GALUWYI/SHERE ROAD		750,000,000
03320020000	IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER ESTATE PHASE II, KUBWA		50,000,000
03320030000	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETTLEMENT SITE OF WASA		0
03320040000	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETTLEMENT SITE OF GALUWYI/SHERE		1,000,000,000
03320050000	CONSTRUCTION OF 14KM KUJE - PEGI ROAD		700,000,000
03320060000	PROVISION OF ELECTRICITY TO APIWOYI/GUTTO VILLAGE IN BWARI AREA COUNCIL.		5,000,000
03320070000	PROVISION OF ELECTRICITY TO SHADADI VILLAGE, KUJE AREA COUNCIL		5,000,000
03320080000	IMPROVEMENT OF POWER SUPPLY TO ANGWAN SERIKI QUARTERS, OROZO VILLAGE, AMAC		5,000,000
03320090000	IMPROVEMENT OF POWER SUPPLY TO JIKWOYI, PHASE I, AMAC		5,000,000
03320100000	IMPROVEMENT OF POWER SUPPLY TO JIKWOYI, PHASE II, AMAC		10,000,000
03320110000	PROVISION OF 5MVA, 33/11KV INJECTION SUBSTATION AT DAFARA JUNCTION VILLAGE.		0
03320120000	CONSTRUCTION OF TOWNSHIP ROADS IN SIX AREA COUNCILS OF FCT		6,000,000,000
03320130000	PROVISION OF ELECTRICITY TO DAKWA VILLAGE, BWARI AREA COUNCIL		5,000,000
03320140000	CONSTRUCTION OF KUJE - KANGO ROAD		100,000,000
03320150000	CONSTRUCTION OF ONEX - BWARI ROAD		500,000,000
	CONSTRUCTION OF ADDITION CARRIAGE ON DUTSE-USUMAN DAM ROAD		400,000,000
03320160000	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTIFICATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)		700,000,000
03320170000	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDARIES AT KARU AND JIKWOYI		200,000,000
03320180000	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN		400,000,000
03320190000	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI		350,000,000
03320200000	REHABILITATION OF 2 BRIDGES AND DRAINAGE STRUCTURES ON DANGARA ASHARA ROAD		100,000,000
03320300000	PROVISION OF SOLAR LIGHT IN BWARI		500,000,000
	TOTAL MASS HOUSING DEPARTMENT	86,484,236	199,725,716
0416	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	86,484,236	199,725,716

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	24,024,236	11,345,716
03301100010	SALARY & WAGES - GENERAL	7,631,654	2,979,569
03301100011	BASIC SALARY	7,631,654	2,979,569
03301200020	BENEFITS AND ALLOWANCES - GENERAL	16,392,582	7,556,449
03301200021	REGULAR ALLOWANCES	16,392,582	7,556,449
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	809,698
03301300031	NHIS	0	297,957
03301300032	PENSION	0	511,741
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,960,000	43,380,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	9,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	0	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,700,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	1,800,000
03302100200	UTILITIES - GENERAL	4,800,000	2,880,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	0	900,000
03302100203	INTERNET ACCESS CHARGES	2,400,000	1,260,000
03302100205	WATER RATES	1,600,000	0
03302100299	OTHER UTILITY CHARGES	800,000	720,000
03302150300	MATERIALS & SUPPLIES - GENERAL	6,400,000	5,400,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	1,800,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	900,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	0	900,000
03302600400	MAINTENANCE SERVICES - GENERAL	5,200,000	1,800,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	900,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	900,000
03302650500	TRAINING - GENERAL	0	1,620,000
03302650501	LOCAL TRAINING	0	1,620,000
03302300600	OTHER SERVICES - GENERAL	9,600,000	0
03302300601	OFFICE ACCOMMODATION RENT	9,600,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,400,000	16,200,000
03302350704	ENGINEERING SERVICES	2,400,000	0
03302350705	ARCHITECTURAL SERVICES	4,000,000	0
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	16,200,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,560,000	1,980,000
03302450901	MOTOR VEHICLE FUEL COST	2,000,000	0
03302450907	LUBRICANTS COST	400,000	0
03302450999	OTHER FUEL COST	160,000	1,800,000
03302501000	MISCELLANEOUS	0	0
03302501006	POSTAGES & COURIER SERVICES	0	180,000
	TOTAL CAPITAL PROJECT	23,500,000	145,000,000
03310000000	ONGOING PROJECTS (OTHERS)	23,500,000	0
03310010000	PURCHASE OF OPERATIONAL VEHICLES	10,000,000	0
03310020000	OFFICE EQUIPMENT - PURCHASE	11,500,000	0
03310030000	COMPUTER AND SOFTWARE	2,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	145,000,000
03320010000	DETAIL STUDY AND AUDITING MASS HOUSING DEVELOPMENTS IN THE FCT (Planning, Engineering and Architectural)		100,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320020000	PURCHASE OF 6NO. UTILITY VEHICLES		45,000,000
	TOTAL FCDA Procurement Department	88,503,268	152,641,767
0417	FCDA Procurement Department		
	TOTAL ALLOCATION:	88,503,268	152,641,767
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	14,092,722	29,659,567
03301100010	SALARY & WAGES - GENERAL	5,006,524	8,748,706
03301100011	BASIC SALARY	5,006,524	8,748,706
03301200020	BENEFITS AND ALLOWANCES GENERAL	9,086,198	18,533,400
03301200021	REGULAR ALLOWANCES	9,086,198	18,533,400
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	2,377,461
03301300031	NHIS		874,871
03301300032	PENSION		1,502,590
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,680,000	87,550,200
03302050110	TRAVELS & TRANSPORT - GENERAL	4,800,000	3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,400,000	4,320,000
03302060121	LOCAL TRAVELS & TRANSPORT	6,400,000	4,320,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		0
03302100200	UTILITIES - GENERAL	2,400,000	0
03302100202	TELEPHONE CHARGES	800,000	0
03302100203	INTERNET ACCESS CHARGES	1,600,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	7,200,000	36,000,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	14,400,000
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	13,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	4,500,000
03302150399	OTHER MATERIALS & SUPPLIES		1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,800,000	11,901,600
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,001,600
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	6,300,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	3,600,000
03302650500	TRAINING - GENERAL	4,000,000	4,500,000
03302650501	LOCAL TRAINING	4,000,000	4,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	0
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	6,528,600
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	6,528,600
03302501000	MISCELLANEOUS	3,680,000	20,700,000
03302501001	REFRESHMENT & MEALS	800,000	1,800,000
03302501003	PUBLICITY & ADVERTISEMENTS	480,000	18,000,000
03302501006	POSTAGES & COURIER SERVICES	1,600,000	900,000
03302501099	OTHER MISCELLANEOUS EXPENSES	800,000	0
	TOTAL CAPITAL PROJECT	30,730,546	35,432,000
03310000000	ONGOING PROJECTS (OTHERS)	0	13,000,000
03310010000	COMPUTER & SOFTWARE FOR PROCUREMENT DEPARTMENT		13,000,000
03320000000	NEW PROJECTS (OTHERS)	30,730,546	22,432,000
03320010000	PURCHASE OF 5NO MONITORING UTILITY VEHICLES		20,000,000
03320030000	PURCHASE OF EQUIPMENTS FOR PRESENTATION & OPENING SESSION		2,432,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
	TOTAL FCDA Internal Audit	22,273,967	36,754,999
0412	FCDA Internal Audit		
	TOTAL ALLOCATION:	22,273,967	36,754,999
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	14,111,692	20,384,759
03301100010	SALARY & WAGES - GENERAL	3,110,872	5,866,230
03301100011	BASIC SALARY	3,110,872	5,866,230
03301200020	BENEFITS AND ALLOWANCES - GENERAL	11,000,820	12,924,381
03301200021	REGULAR ALLOWANCES	11,000,820	12,924,381
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	1,594,148
03301300031	NHIS		586,623
03301300032	PENSION		1,007,525
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8,162,275	11,370,240
03302050110	TRAVELS & TRANSPORT - GENERAL	1,060,001	4,950,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,060,001	2,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,250,000
03302100200	UTILITIES - GENERAL	244,000	229,500
03302100203	INTERNET ACCESS CHARGES	244,000	229,500
03302150300	MATERIALS & SUPPLIES - GENERAL	2,558,272	2,452,815
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	765,000
03302150302	LIBRARY BOOKS & PERIODICALS	558,272	517,815
03302150303	COMPUTER MATERIALS & SUPPLIES	500,000	540,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	630,000
03302150305	PRINTING OF SECURITY DOCUMENTS	700,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	1,100,000	733,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	500,000	270,000
03302600402	MAINTENANCE OF SEA BOATS		0
03302600405	MAINTENANCE OF OFFICE FURNITURE	200,000	274,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	200,000	189,000
03302650500	TRAINING - GENERAL	1,500,000	1,215,000
03302650501	LOCAL TRAINING	1,500,000	1,215,000
03302650502	INT'L TRAINING	0	0
03302300600	OTHER SERVICES - GENERAL	200,000	0
03302300602	CLEANING & FUMIGATION SERVICES	200,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,001	1,215,000
03302350701	FINANCIAL CONSULTING	700,001	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,215,000
03302450900	FUEL & LUBRICANTS - GENERAL	360,001	367,425
03302450901	MOTOR VEHICLE FUEL COST	360,001	367,425
03302501000	MISCELLANEOUS	440,000	207,000
03302501001	REFRESHMENT & MEALS	200,000	180,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	40,000	0
03302501003	PUBLICITY & ADVERTISEMENTS	200,000	0
03302501006	POSTAGES & COURIER SERVICES		27,000
	TOTAL CAPITAL PROJECT	0	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	5,000,000
03320010000	PURCHASE OF UTILITY VEHICLE		5,000,000
	TOTAL Public Relations	52,128,788	72,966,097
0414	Public Relations		
	TOTAL ALLOCATION:	52,128,788	72,966,097
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	34,688,788	37,416,097
03301100010	SALARY & WAGES - GENERAL	14,169,052	11,094,315

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301100011	BASIC SALARY	14,169,052	11,094,315
03301200020	BENEFITS AND ALLOWANCES - GENERAL	20,519,736	23,306,902
03301200021	REGULAR ALLOWANCES	20,519,736	23,306,902
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	3,014,880
03301300031	NHIS		1,109,432
03301300032	PENSION		1,905,449
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17,440,000	35,550,000
03302050110	TRAVELS & TRANSPORT - GENERAL	800,000	1,800,000
03302050111	LOCAL TRAVELS & TRANSPORT	800,000	1,800,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	800,000	1,800,000
03302060121	LOCAL TRAVELS & TRANSPORT	800,000	1,800,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302100200	UTILITIES - GENERAL	0	1,620,000
03302100203	INTERNET ACCESS CHARGES	0	1,620,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,400,000	4,320,000
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	1,350,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	900,000
03302150303	COMPUTER MATERIALS & SUPPLIES	400,000	900,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	720,000
03302150307	FIELD MATERIALS & SUPPLIES		450,000
03302600400	MAINTENANCE SERVICES - GENERAL	800,000	900,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	900,000
03302650500	TRAINING - GENERAL	0	1,800,000
03302650501	LOCAL TRAINING	0	1,800,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	1,800,000
03302450901	MOTOR VEHICLE FUEL COST	0	1,800,000
03302501000	MISCELLANEOUS	12,640,000	21,510,000
03302501001	REFRESHMENT & MEALS	0	270,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,000,000	0
03302501003	PUBLICITY & ADVERTISEMENTS	240,000	18,000,000
03302501006	POSTAGES & COURIER SERVICES	400,000	1,440,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,800,000
	TOTAL FCT Legal Secretariat	519,156,733	920,180,666
0304	FCT Legal Secretariat		
	TOTAL ALLOCATION:	519,156,733	920,180,666
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	28,186,733	107,008,166
03301100010	SALARY & WAGES - GENERAL	9,134,897	29,502,892
03301100011	BASIC SALARY	9,134,897	29,502,892
03301200020	BENEFITS AND ALLOWANCES - GENERAL	19,051,836	65,701,931
03301200021	REGULAR ALLOWANCES	19,051,836	65,701,931
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	11,803,343
03301300031	NHIS		4,343,456
03301300032	PENSION		7,459,886
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	258,000,000	646,672,500
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	28,350,000
03302050111	LOCAL TRAVELS & TRANSPORT	6,400,000	14,400,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		13,950,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,800,000	42,300,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,800,000	15,300,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		27,000,000

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TREASURY

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
		0	1,710,000
03302100200	UTILITIES - GENERAL		360,000
03302100202	TELEPHONE CHARGES		1,350,000
03302100203	INTERNET ACCESS CHARGES		
03302150300	MATERIALS & SUPPLIES - GENERAL	63,200,000	58,050,000
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	13,500,000
03302150302	LIBRARY BOOKS & PERIODICALS		5,400,000
03302150303	COMPUTER MATERIALS & SUPPLIES	24,000,000	9,000,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	7,200,000
03302150305	PRINTING OF SECURITY DOCUMENTS	7,200,000	0
03302150306	DRUGS & MEDICAL SUPPLIES		450,000
03302150308	UNIFORMS & OTHER CLOTHING	16,000,000	22,500,000
03302600400	MAINTENANCE SERVICES - GENERAL	11,600,000	11,565,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,800,000	4,725,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	1,080,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	3,600,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,400,000	2,160,000
03302650500	TRAINING - GENERAL	0	26,100,000
03302650501	LOCAL TRAINING		10,800,000
03302650502	INT'L TRAINING		15,300,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	80,000,000	454,500,000
03302350703	LEGAL SERVICES	80,000,000	450,000,000
	OTHER PROFESSIONAL SERVICES	0	4,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	5,600,000	6,277,500
03302450901	MOTOR VEHICLE FUEL COST	4,800,000	5,557,500
03302450907	LUBRICANTS COST	800,000	720,000
03302501000	MISCELLANEOUS	86,400,000	17,820,000
03302501001	REFRESHMENT & MEALS	0	1,800,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	4,500,000
03302501006	POSTAGES & COURIER SERVICES	1,600,000	2,520,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,800,000	4,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES	80,000,000	4,500,000
	TOTAL CAPITAL PROJECT	232,970,000	166,500,000
03310000000	ONGOING PROJECTS (OTHERS)	232,970,000	80,000,000
	PROVISION OF YEARLY CAPITAL GRANT TO THE FCT JUDICIARY	80,000,000	40,000,000
03310010000			
	COMPLETION OF COMPUTERIZATION AND CREATION OF FCTA LEGAL SERVICES	20,000,000	0
03310020000			
	COMPILATION OF LAWS APPLICABLE TO FCT	100,000,000	40,000,000
03310030000			
	RECONCILIATION, BUDGET PERFORMANCE AND OTHER ACCOUNTING RECORDING	10,500,000	0
03310040000			
	PURCHASE OF 75 NO. LAPTOP COMPUTERS	22,470,000	0
03310050000			
		0	86,500,000
03320000000	NEW PROJECTS (OTHERS)	0	1,500,000
	NETWORKING OF THE GENERAL COUNSEL AND SUPPORTING STAFF'S OFFICES	0	20,000,000
03320010000			
	LAW LIBRARY DEVELOPMENT	0	15,000,000
03320020000			
	PURCHASE OF 4 NOS. UTILITY VEHICLES	0	50,000,000
03320030000			
	DIGITALIZATION AND ARCHIVING OF LEGAL MATERIALS		
03332004000			
	TOTAL Litigation Department	69,547,763	69,112,763
0311	Litigation Department	69,547,763	69,112,763
	TOTAL ALLOCATION:		
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	44,587,763	44,587,763
03301100010	SALARY & WAGES - GENERAL	13,931,673	13,931,673
03301100011	BASIC SALARY	13,931,673	13,931,673
03301200020	BENEFITS AND ALLOWANCES - GENERAL	30,656,090	30,656,090

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301200021	REGULAR ALLOWANCES	30,656,090	30,656,090
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	24,960,000	24,525,000
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	22,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	18,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	7,200,000	0
03302300601	LITIGATION SERVICES	5,600,000	0
03302300602	LITIGATION RESEARCH	1,600,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,800,000	0
03302350701	LAW REPORTING CONSULTANCY	2,400,000	0
03302350702	RESEARCH CONSULTANCY	8,000,000	0
03302350703	LIAISING WITH COURT	1,600,000	0
03302350704	OTHER PROFESSIONAL SERVICES	800,000	0
03302501000	MISCELLANEOUS	3,360,000	2,025,000
03302501006	POSTAGES & COURIER SERVICES	400,000	0
03302501007	LAW BOOKS & PERIODICAL	2,960,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,025,000
	TOTAL Area Council Secretariat	402,782,826	355,363,444
1000	Area Council Secretariat		
	TOTAL ALLOCATION:	402,782,826	355,363,444
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	110,118,826	100,930,744
03301100010	SALARY & WAGES - GENERAL		28,543,910
03301100011	BASIC SALARY	38,471,671	28,543,910
03301200020	BENEFITS AND ALLOWANCES - GENERAL	71,647,155	64,630,027
03301200021	REGULAR ALLOWANCES	71,647,155	64,167,648
03301200026	NON-REGULAR ALLOWANCES		462,379
03301300030	SOCIAL CONTRIBUTION	0	7,756,807
03301300031	NHIS		2,854,391
03301300032	PENSION		4,902,417
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,140,000	118,532,700
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	18,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	6,400,000	13,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	15,300,000
03302060121	LOCAL TRAVELS & TRANSPORT		10,800,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302100200	UTILITIES - GENERAL	7,800,000	0
03302100201	ELECTRICITY CHARGES		0
03302100202	TELEPHONE CHARGES	1,200,000	0
03302100203	INTERNET ACCESS CHARGES	2,800,000	0
03302100299	OTHER UTILITY CHARGES	3,800,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	32,000,000	30,368,700
03302150301	OFFICE MATERIALS & SUPPLIES	14,000,000	12,667,500
03302150302	LIBRARY BOOKS & PERIODICALS	2,000,000	2,041,200
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	3,600,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	6,300,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	0
03302150307	FIELD MATERIALS & SUPPLIES	2,400,000	2,160,000
03302150308	UNIFORMS & OTHER CLOTHING		0
03302150399	OTHER MATERIALS & SUPPLIES	4,000,000	3,600,000
03302600400	MAINTENANCE SERVICES - GENERAL	11,200,000	5,400,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,200,000	1,800,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	450,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600406	MAINTENANCE OF BUILDING - OFFICE		0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,800,000	1,800,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,200,000	1,350,000
03302650500	TRAINING - GENERAL	0	13,500,000
03302650501	LOCAL TRAINING		9,000,000
03302650502	INT'L TRAINING		4,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	10,350,000
03302350701	FINANCIAL CONSULTING	4,000,000	1,800,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,350,000
03302350705	ARCHITECTURAL SERVICES	0	4,500,000
03302350706	SURVEYING SERVICES	0	900,000
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	1,800,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,960,000	2,304,000
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	2,160,000
03302450907	LUBRICANTS COST	400,000	0
03302450999	OTHER FUEL COST	160,000	144,000
03302501000	MISCELLANEOUS	21,780,000	23,310,000
03302501001	REFRESHMENT & MEALS	4,000,000	3,600,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,400,000	6,300,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,700,000	7,200,000
03302501006	POSTAGES & COURIER SERVICES	1,200,000	450,000
03302501007	WELFARE PACKAGES	4,000,000	3,600,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,080,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	2,400,000	2,160,000
	TOTAL CAPITAL PROJECT	202,524,000	135,900,000
03310000000	ONGOING PROJECTS (OTHERS)	202,524,000	9,000,000
03310010000	RENOVATION/FURNISHING OF 2NOS. CHIEFS PALACE IN JIWA	40,000,000	2,000,000
03310020000	COMMUNICATION GADEGETS FOR INTERNET FACILITIES	12,500,000	3,500,000
03310030000	CONSTRUCTION/FIRNISHING OF MEETING CHAMBER FOR 1ST CLASS CHIEF AT ABAJI	10,000,000	0
03310040000	CONSTRUCTION OF 3NO ZONAL OFFICE AT KWALI	10,000,000	3,500,000
03310050000	COMMUNITY SOCIAL DEVELOPMENT PROGRAMMES	20,024,000	0
03310060000	COMPUTERIZATION OF ACCOUNTS/SALARIES	10,000,000	0
03310070000	AREA COUNCIL TRAINING INSTITUTE	100,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	126,900,000
03320010000	PROCUREMENT OF 16 NOS LAPTOPS/20 NOS DESKTOPS.		7,500,000
03320020000	CONSTRUCTION OF 2 NOS. ACSS ZONAL OFFICES/FURNISHING OF 3 OFFICES		30,000,000
03320030000	PROCUREMENT OF OFFICE EQUIPMENT		17,000,000
03320040000	STATUTORY CONTRIBUTIONS TO COMMUNITIES FOR ONGOING COMMUNITY DEVELOPMENT PROJECTS IN FCT AREA COUNCILS		40,000,000
03320050000	PURCHASE OF 14 NOS. MOTOR CYCLES		1,400,000
03320060000	PURCHASE OF 5 NOS MORNITORING VEHICLES.		25,000,000
03320070000	RENOVATION OF ACSS OFFICES		0
03320080000	PARTITIONING OF ACSS OFFICES		6,000,000
	TOTAL Council of Graded Chiefs	61,800,000	84,510,000
1001	Council of Graded Chiefs		
	TOTAL ALLOCATION:	61,800,000	84,510,000
Classification N	EXPENDITURE ITEMS		
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,800,000	84,510,000
03302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	31,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	13,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		18,000,000

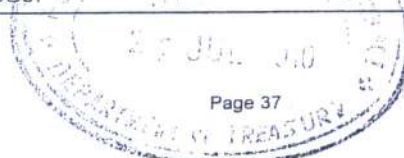
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501000	MISCELLANEOUS	59,400,000	53,010,000
03302501001	REFRESHMENT & MEALS	2,400,000	3,600,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS)	53,000,000	36,000,000
03302501004	MEDICAL EXPENDITURE		9,810,000
03302501099	OTHER MISCELLANEOUS EXPENSES	4,000,000	3,600,000
0800	TRANSPORT SECRETARIAT	8,983,991,757	63,449,653,703
	TOTAL ALLOCATION:	8,983,991,757	63,449,653,703
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	153,151,757	132,007,697
03301100010	SALARY & WAGES - GENERAL	49,043,159	38,617,084
03301100011	BASIC SALARY	49,043,159	38,617,084
03301200020	BENEFITS AND ALLOWANCES - GENERAL	104,108,598	82,896,421
03301200021	REGULAR ALLOWANCES	104,108,598	82,896,421
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	10,494,193
03301300031	NHIS		3,861,708
03301300032	PENSION		6,632,484
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,840,000	261,531,000
03302050110	TRAVELS & TRANSPORT - GENERAL	3,200,000	13,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,200,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100200	UTILITIES - GENERAL	2,800,000	3,600,000
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	800,000	1,350,000
03302100203	INTERNET ACCESS CHARGES	2,000,000	2,250,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	14,160,000	21,033,000
03302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	9,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,800,000	2,520,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	3,123,000
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	1,440,000
03302150308	UNIFORMS & OTHER CLOTHING	80,000	0
03302150399	OTHER MATERIALS & SUPPLIES	80,000	450,000
03302600400	MAINTENANCE SERVICES - GENERAL	3,360,000	129,150,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	900,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	400,000	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING)	0	36,000,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	160,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,350,000
03302600499	OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS)	0	90,000,000
03302650500	TRAINING - GENERAL	0	22,500,000
03302650501	LOCAL TRAINING	0	13,500,000
03302650502	INT'L TRAINING	0	9,000,000
03302300600	OTHER SERVICES - GENERAL	0	450,000
03302300602	CLEANING & FUMIGATION SERVICES	0	450,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	7,200,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	900,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302350704	ENGINEERING SERVICES	0	4,500,000
03302350706	SURVEYING SERVICES	0	1,800,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,000,000	0
03302450901	MOTOR VEHICLE FUEL COST	1,200,000	0
03302450905	GENERATOR FUEL COST	800,000	0
03302501000	MISCELLANEOUS	2,820,000	46,098,000
03302501001	REFRESHMENT & MEALS	0	450,000
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	45,000,000
03302501006	POSTAGES & COURIER SERVICES	400,000	360,000
03302501007	WELFARE PACKAGES	320,000	288,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	800,000	0
	TOTAL CAPITAL PROJECT	8,803,000,000	63,056,115,006
03310000000	ONGOING PROJECTS (OTHERS)	8,803,000,000	61,776,115,006
03310010000	ABUJA RAIL MASS TRANSIT PROJECT (LOTS 1 AND 3)	7,500,000,000	60,144,115,006
03310020000	SURVEY AND DESIGN OF TRANSIT WAYS IN FCT	500,000,000	500,000,000
03310030000	DESIGN AND CONSTRUCTION OF BNOS PEDESTRAIN CIRCULATION SYSTEM IN FCC PHASE 1	80,000,000	250,000,000
03310040000	DESIGN AND CONSTRUCTION OF WALKWAYS BRIDGES ON 6 NO. EXISTING BRIDGES IN PHASE I OF FCC	250,000,000	250,000,000
03310050000	SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM	20,000,000	32,000,000
03310060000	DESIGN AND DEVELOPMENT OF UTC SYSTEM IN ABUJA	200,000,000	250,000,000
03310070000	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 20 AT-GRADE SIGNALISED INTERSECTIONS IN ABUJA. COMPLETION OF OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 32 INTERSECTIONS IN FCC	150,000,000	200,000,000
03310080000	OPERATION/MAINTENANCE/UPGRADING OF EXISTING TRAFFIC LIGHT IN FCC	150,000,000	150,000,000
03320000000	NEW PROJECTS (OTHERS)	0	1,280,000,000
03320010000	PURCHASE OF EQUIPMENT FOR ROAD SIGNS & MARKING	0	30,000,000
03320020000	UPGRADING OF 74 EXISTING SIGNALIZED INTERSECTIONS WITH SOLAR UNITS AND LED (LIGHT EMITTING DIODE) IN FCC	0	100,000,000
03320060000	PURCHASE OF UTILITY VEHICLES AND MONITORING EQUIPMENTS	0	50,000,000
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE		500,000,000
03320080000	PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT		600,000,000
	TOTAL Directorate of Road Traffic Services	1,168,972,752	2,490,791,878
0801	Directorate of Road Traffic Services	1,168,972,752	2,490,791,878
	TOTAL ALLOCATION:	1,168,972,752	2,490,791,878
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	567,240,625	500,110,071
03301100010	SALARY & WAGES - GENERAL	275,438,089	145,639,601
03301100011	BASIC SALARY	275,438,089	145,639,601
03301200020	BENEFITS AND ALLOWANCES - GENERAL	291,802,536	314,892,909
03301200021	REGULAR ALLOWANCES	262,337,336	284,578,496
03301200026	NON-REGULAR ALLOWANCES	29,465,200	30,314,413
03301300030	SOCIAL CONTRIBUTION	0	39,577,561
03301300031	NHIS	0	14,563,960
03301300032	PENSION	0	25,013,601
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	238,499,200	292,448,880
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	9,900,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	7,200,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	15,075,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	10,575,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	6,400,000	6,400,000
03302100201	ELECTRICITY CHARGES	3,600,000	3,240,000
03302100202	TELEPHONE CHARGES	1,200,000	1,000,000
03302100203	INTERNET ACCESS CHARGES	1,600,000	2,160,000
03302100205	WATER RATES	400,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	58,640,000	102,160,795
03302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	8,570,295
03302150302	LIBRARY BOOKS & PERIODICALS	560,000	562,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	7,740,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	13,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS	24,000,000	40,000,000
03302150306	DRUGS & MEDICAL SUPPLIES	480,000	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	2,700,000
03302150308	UNIFORMS & OTHER CLOTHING	16,000,000	27,288,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,800,000	17,741,160
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	8,100,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,044,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	1,800,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	2,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,080,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	1,350,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	1,080,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,037,160
03302650500	TRAINING - GENERAL	20,000,000	8,100,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INTERNATIONAL TRAINING	20,000,000	3,600,000
03302300600	OTHER SERVICES - GENERAL	59,179,200	26,100,000
03302300601	SECURITY SERVICES	7,000,000	9,000,000
03302300602	CLEANING & FUMIGATION SERVICES	12,979,200	13,500,000
03302300603	OFFICE ACCOMMODATION RENT	3,200,000	3,600,000
03302300605	SECURITY VOTE	36,000,000	0
	LEGAL SERVICES		15,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,000,000	11,350,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,350,000
03302350799	IN-HOUSE-TRAINING WORKSHOP & SEMINAR ON ROAD TRANSPORT MANAGEMENT	40,000,000	10,000,000
03302400800	FINANCIAL - GENERAL	6,000,000	0
03302400803	INSURANCE CHARGES / PREMIUM	6,000,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	26,400,000	48,971,925
03302450901	MOTOR VEHICLE FUEL COST	16,000,000	24,302,925
03302450905	GENERATOR FUEL COST	2,400,000	11,250,000
03302450907	LUBRICANTS COST	8,000,000	13,419,000
03302501000	MISCELLANEOUS	11,480,000	46,650,000
03302501001	REFRESHMENT & MEALS	800,000	2,250,000
03302501003	PUBLICITY & ADVERTISEMENTS	6,000,000	7,000,000
03302501004	MEDICAL EXPENDITURE	4,000,000	3,600,000
03302501006	POSTAGES & COURIER SERVICES	80,000	700,000
03302501007	WELFARE PACKAGES	0	450,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	600,000	0
03302501009	SPORTING ACTIVITIES	0	2,250,000
03302501099	OTHER MISCELLANEOUS EXPENSES - OPERATION	0	30,400,000
	TOTAL CAPITAL PROJECT	363,232,927	1,698,232,927
03310000000	ONGOING PROJECTS (OTHERS)	363,232,927	363,232,927

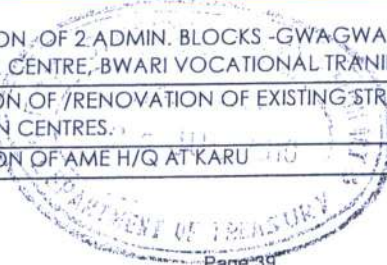
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310010000	Procurement of 2No Rescue Ambulance Vehicles @ =N= 5M each	10,000,000	10,000,000
03310020000	Procurement of 1No M/Benz 2624 Recovery Vehicle	50,000,000	50,000,000
03310030000	Establishment of a web-based platform for on-line Vehicle Registration compatible with e-administration.	30,000,000	30,000,000
03310040000	Procurement of 2No. MBL 1418 with 5 Ton crane loader and all appurtenances	34,232,927	34,232,927
03310050000	Procurement of 30No. Tyre Clamps, 100no Security Equipment, Walkie-Talkie 1No. Exstriction Equipment Portable Road Flashing Beacon with Battery & Photocell, etc. Equipment.	20,000,000	20,000,000
03310060000	Procurement of 6No. Patrol Motor Cycles Honda Series 250cc Type.	15,000,000	15,000,000
03310070000	Procurement of 7No. Toyota Hilux D/C Patrol Vehicles	40,000,000	40,000,000
03310080000	Procurement of 3No. Light Duty Towing Vehicles.	54,000,000	54,000,000
03310090000	1No. M/Benz multipurpose Heavy Duty Lifting Capacity	70,000,000	70,000,000
03310100000	Procurement of 15 No. Flat Screen Computer Desktops, 5No. Laptop Computers and HP printers with all apparatus	15,000,000	15,000,000
03310110000	Computerization of the Accounting system.	25,000,000	25,000,000
03320000000	NEW PROJECTS (OTHERS)	0	1,335,000,000
03320010000	DESIGN, CONSTRUCTION AND PROCUREMENT OF NUMBER PLATE MANUFACTURING PLANTS/EQUIPMENT		200,000,000
03320020000	DESIGN, CONSTRUCTION OF DRTS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)		100,000,000
03320030000	SURVEY, DESIGN AND CONSTRUCTION OF MOTORIST LECTURE THEATRE AT MABUSHI, NYANYA, KUJE, BWARI.		0
03320040000	PROCUREMENT OF OFFICE EQUIPMENT		30,000,000
03320050000	PROCUREMENT OF OFFICE FURNITURE		30,000,000
03320060000	PROCUREMENT OF 2NO. HEAVY DUTY VEHICLES FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR		190,000,000
03320070000	PROCUREMENT OF 8 LIGHT DUTY RECOVERY SALVAGE EQUIPMENT FITTED WITH 2WAYS RADIO & COMMUNICATIO GADGET AND PAINTING INTO VIO ZEBRA COLOUR		160,000,000
03320080000	PROCUREMENT OF 45 NOS. TOYOTA HILUX HL3 2010 D/C P-UP 2.5 D-4D 4WD FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR		320,000,000
03320090000	PROCUREMENT OF 30 NO. 250cc POWER BIKE M/CYCLE @N 4M FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR		120,000,000
03320100000	PROCUREMENT AND INSTALLATION OF 2NO P500KVA PEEKINS GENERATING SET		50,000,000
03320110000	PROCUREMENT OF 250 NO TYRES OF VARIOUS SIZES AND 30 NO BATTERIES		12,000,000
03320120000	PROCUREMENT OF 2000 NO TYRE CLAMPS AND 200 TRAFFIC CONES		70,000,000
03320130000	PROCUREMENT AND INSTALLATION OF 5NO MOBILE PUBLIC TOILETS		20,000,000
03320140000	PROCUREMENT OF 60 NO 2-WAY COMMUNICATIO RADIO		33,000,000
	TOTAL Education Secretariat	4,296,590,497	2,939,595,403
0600	Education Secretariat	4,296,590,497	2,939,595,403
	TOTAL ALLOCATION:		
Classification N	EXPENDITURE ITEMS		

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301100001	TOTAL PERSONNEL COST	584,455,286	650,413,903
03301100010	SALARY & WAGES - GENERAL	181,968,450	186,158,282
03301100011	BASIC SALARY	181,968,450	186,158,282
03301200020	BENEFITS AND ALLOWANCES - GENERAL	402,486,836	413,667,108
03301200021	REGULAR ALLOWANCES	402,486,836	396,637,884
03301200026	NON-REGULAR ALLOWANCES	0	17,029,224
03301300030	SOCIAL CONTRIBUTION	0	50,588,513
03301300031	NHIS	0	18,615,828
03301300032	PENSION	0	31,972,685
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,850,000	265,261,500
03302050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	36,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	8,000,000	27,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	27,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	18,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100200	UTILITIES - GENERAL	4,450,000	10,350,000
03302100201	ELECTRICITY CHARGES	2,450,000	900,000
	TELEPHONE CHARGES	800,000	0
03302100203	INTERNET ACCESS CHARGES	800,000	9,000,000
03302100205	WATER RATES	400,000	450,000
03302150300	MATERIALS & SUPPLIES - GENERAL	19,200,000	15,691,500
03302150301	OFFICE MATERIALS & SUPPLIES	5,600,000	6,327,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	1,485,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	3,600,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	2,479,500
03302150305	PRINTING OF SECURITY DOCUMENTS	1,200,000	0
03302150307	FIELD MATERIALS & SUPPLIES	1,200,000	1,800,000
03302150308	TEACHING AIDS MATERIALS	1,600,000	0
03302150309	OTHER MATERIALS & SUPPLY	1,600,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	22,400,000	15,570,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	6,400,000	8,100,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,800,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,620,000
03302600407	MAINTENANCE OF OTHER INFRASTRUCTURE	800,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	855,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,400,000	945,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	2,250,000
03302600499	OTHER MAINTENANCE SERVICES	800,000	0
03302650500	TRAINING - GENERAL	0	15,750,000
03302650501	LOCAL TRAINING	0	9,000,000
03302650502	INT'L TRAINING	0	6,750,000
03302300600	OTHER SERVICES - GENERAL	1,600,000	10,800,000
03302300601	SECURITY SERVICES	0	3,600,000
03302300602	CLEANING & FUMIGATION SERVICES	1,600,000	1,800,000
03302300603	OFFICE ACCOMMODATION RENT	0	5,400,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,200,000	19,350,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	4,500,000
03302350703	LEGAL SERVICES	0	450,000
03302350706	SURVEYING SERVICES (SOCIAL RESEARCH)	0	5,400,000
03302350799	OTHER PROFESSIONAL SERVICES	11,200,000	9,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	8,800,000	7,200,000
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	4,500,000
03302450905	GENERATOR FUEL COST	3,200,000	2,700,000
03302450907	LUBRICANTS COST	1,200,000	0
03302450999	OTHER FUEL COST	400,000	0



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501000	MISCELLANEOUS	6,400,000	18,900,000
03302501001	REFRESHMENT & MEALS	0	900,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,800,000
03302501003	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000	0
03302501004	PUBLICITY & ADVERTISEMENTS	2,400,000	9,000,000
03302501005	OTHER MISCELLANEOUS EXPENSES	0	7,200,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	80,000,000	108,000,000
03304001205	SCHOLARSHIP AWARD / GRANTS	80,000,000	108,000,000
	TOTAL CAPITAL PROJECT	3,561,285,211	2,023,920,000
03310000000	ONGOING PROJECTS (OTHERS)	3,561,285,211	1,658,000,000
03310010000	CONSTRUCTION OF ZONAL OFFICE AT BWARI,UTAKO,GWAGWALADA , KWALI AND KARSHI	40,000,000	50,000,000
03310020000	PURCHASE OF OFFICE EQUIPMENT	7,000,000	6,000,000
03310030000	EXPANSION OF DPI OFFICE	15,000,000	0
03310040000	OFFICE EQUIPMENT AND GENERATOR	10,000,000	0
03310050000	EXPANSION AND RENOVATION OF DPI HEAD OFFICE AND PROCUREMENT UNIT	2,500,000	2,000,000
03310060000	ESTABLISHMENT OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI	250,000,000	500,000,000
03310070000	PROVISION OF INTEL CLASSMATE PC DEVELOPMENT IN 200 SCHOOLS IN FCT	500,000,000	100,000,000
03310080000	CONSTRUCTION OF ADDITIONAL CLASSROOMS TO DECONGEST SCHOOLS	2,000,000,000	1,000,000,000
03320000000	NEW PROJECTS (OTHERS)	0	70,000,000
03320010000	RENOVATION AND LANDSCAPING OF KUJE AND ABAJI ZONAL OFFICE		20,000,000
03320040000	PURCHASE OF 15NO. UTILITY VEHICLES		50,000,000
	TOTAL SEPCIAL FUND PROJECTS		295,920,000
03320040000	PROJECTS MANAGEMENT		295,920,000
	TOTAL Agency For Mass Education	848,063,797	1,264,439,267
0601	Agency For Mass Education		
	TOTAL ALLOCATION:	848,063,797	1,264,439,267
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	418,509,252	731,777,606
03301100010	SALARY & WAGES - GENERAL	118,343,495	205,994,947
03301100011	BASIC SALARY	118,343,495	205,994,947
03301200020	BENEFITS AND ALLOWANCES - GENERAL	300,165,757	477,105,157
03301200021	REGULAR ALLOWANCES	258,165,757	410,543,796
03301200026	NON-REGULAR ALLOWANCES	0	18,261,361
03301200027	PAR-TIME INSTRUCTORS ALLOWANCE	42,000,000	48,300,000
03301300030	SOCIAL CONTRIBUTION	0	48,677,502
03301300031	NHIS	0	17,912,604
03301300032	PENSION	0	30,764,898
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,400,000	100,661,661
03302050110	TRAVELS & TRANSPORT - GENERAL	3,500,000	6,300,000
03302050111	LOCAL TRAVELS & TRANSPORT	3,500,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	1,800,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	5,810,000	5,545,800
03302100201	ELECTRICITY CHARGES	2,100,000	559,800
03302100202	TELEPHONE CHARGES	1,050,000	1,026,000
03302100203	INTERNET ACCESS CHARGES	910,000	1,260,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302100205	WATER RATES	910,000	900,000
03302100206	SEWAGE CHARGES	840,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	13,510,000	26,765,730
03302150301	OFFICE MATERIALS & SUPPLIES	3,500,000	2,772,450
03302150302	LIBRARY BOOKS & PERIODICALS	1,960,000	1,483,740
03302150303	COMPUTER MATERIALS & SUPPLIES	2,450,000	3,150,540
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,750,000	3,600,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	1,800,000
03302150306	DRUGS & MEDICAL SUPPLIES	360,000	576,000
03302150308	UNIFORMS & OTHER CLOTHING	0	783,000
03302150310	TEACHING AIDS MATERIALS	3,500,000	10,800,000
03302150399	OTHER MATERIALS & SUPPLIES	0	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	2,485,000	8,002,161
03302600401	MAINTENANCE OF MOTOR VEHICLES	700,000	1,017,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	385,000	121,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	350,000	1,278,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,350,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	350,000	1,320,876
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	350,000	1,409,985
03302600411	MAINTENANCE OF PLANTS/GENERATORS	350,000	720,000
03302600499	OTHER MAINTENANCE SERVICES	0	784,800
03302650500	TRAINING - GENERAL	0	15,300,000
03302650501	LOCAL TRAINING	0	9,000,000
03302650502	INT'L TRAINING	0	6,300,000
03302300600	OTHER SERVICES - GENERAL	2,100,000	7,335,000
03302300601	SECURITY SERVICES	1,750,000	5,040,000
03302300602	CLEANING & FUMIGATION SERVICES	350,000	2,295,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,400,000	585,000
03302350701	FINANCIAL CONSULTING	1,400,000	585,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,150,000	3,555,000
03302450901	MOTOR VEHICLE FUEL COST	1,050,000	945,000
03302450905	GENERATOR FUEL COST	2,100,000	1,890,000
03302450906	COOKING GAS/FUEL COST	0	720,000
03302501000	MISCELLANEOUS	11,445,000	13,772,970
03302501001	REFRESHMENT & MEALS	1,050,000	900,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,400,000	1,260,000
03302501003	PUBLICITY & ADVERTISEMENTS	7,000,000	9,900,000
03302501006	POSTAGES & COURIER SERVICES	770,000	164,070
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	175,000	198,900
03302501009	SPORTING ACTIVITIES	1,050,000	1,350,000
	TOTAL CAPITAL PROJECT	386,154,545	432,000,000
03310000000	ONGOING PROJECTS (OTHERS)	386,154,545	137,000,000
03310010000	CONSTRUCTION OF ADULT LITERACY CENTRE/CLASSROOM AT THE 6 VOCATIONAL TRAINING CENTRES.	84,425,184	25,000,000
03310020000	EXPANSION OF 4 SKILLS ACQUISITION CENTRES FOR YOUTH, WOMEN AND GIRL-CHILD EDUCATION AT AMAC -KARU, KUJE-SUNDABA, GWAGALADA-OLD KUTUNKU, BWARI-SHERE	50,000,000	15,000,000
03310030000	CONSTRUCTION OF 2 ICT LABORATORIES.	14,000,000	0
03310040000	CONSTRUCTION OF 2 MULTI PURPOSE HALLS .	27,000,000	7,000,000
03310050000	CONSTRUCTION OF 2 ADMIN. BLOCKS -GWAGWALADA VCCATIONAL CENTRE, BWARI VOCATIONAL TRAINING CENTRE.	15,600,000	10,000,000
03310060000	REHABILITATION OF /RENOVATION OF EXISTING STRUCTURES IN VTCs, WOMEN CENTRES.	8,500,000	10,000,000
03310070000	CONSTRUCTION OF AME H/Q AT KARU		70,000,000

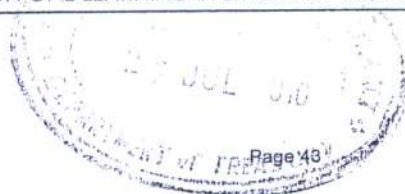


	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
		=N=	=N=
	FCT 2010 STATUTORY BUDGET	0	40,000,000
03320000000	NEW PROJECTS (OTHERS)		
03320090000	PROVISION OF SCHOOL 3 BUSES, 7 MOTOR VEHICLES FOR SUPERVISION AND MONITORING FOR THE HEAD QUARTERS & 6 ZONAL OFFICES		40,000,000
	TOTAL SPECIAL FUND PROJECTS		255,000,000
03320090001	CONSTRUCTION OF BUILDING TECHNOLOGY WORKSHOP, AUTO-VEHICLE MECHANIC WORKSHOP, ELECTRICAL INSTALLATION WORKSHOP AND WOODWORK/JOINERY WORKSHOP		80,000,000
03320090002	FURNISHING AND EQUIPPING OF BUILDING TECHNOLOGY WORKSHOP, AUTO-VEHICLE MECHANIC WORKSHOP, ELECTRICAL INSTALLATION WORKSHOP AND WOODWORK/JOINERY WORKSHOP		60,000,000
03320090003	Construction of 2NOS. blocks of library		30,000,000
03320090004	Furnishing AND EQUIPPING of 2NOS blocks of library		10,000,000
03320090005	Furnishing of 2 blocks of 3 classrooms		15,000,000
03320090006	Construction of 2 blocks of 3 classrooms		20,000,000
03320090007	Construction of block wall perimeter fence, gate and gate house		30,000,000
03320090008	Drilling of Motorised borehole and construction of overhead tank and reticulation to VIP toilets		10,000,000
	TOTAL FCT Education Resource Centre	538,672,506	898,021,008
0602	FCT Education Resource Centre	538,672,506	898,021,008
	TOTAL ALLOCATION:		
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	193,232,506	246,113,298
03301100010	SALARY & WAGES - GENERAL	65,288,392	72,491,731
03301100011	BASIC SALARY	65,288,392	72,491,731
03301200020	BENEFITS AND ALLOWANCES - GENERAL	125,963,223	153,921,940
03301200021	REGULAR ALLOWANCES	125,963,223	153,921,940
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	19,699,628
03301300031	NHIS	0	7,249,173
03301300032	PENSION	0	12,450,455
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	131,455,000	258,607,710
03302050110	TRAVELS & TRANSPORT - GENERAL	10,000,000	10,980,000
03302050111	LOCAL TRAVELS & TRANSPORT	10,000,000	6,480,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	34,200,000
03302060121	LOCAL TRAVELS & TRANSPORT	8,000,000	7,200,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	27,000,000
03302100200	UTILITIES - GENERAL	5,135,000	9,405,000
03302100201	ELECTRICITY CHARGES	3,600,000	3,600,000
03302100202	TELEPHONE CHARGES	160,000	270,000
03302100203	INTERNET ACCESS CHARGES	175,000	2,205,000
03302100205	WATER RATES	1,200,000	900,000
03302100206	SEWAGE CHARGES	0	2,250,000
03302100299	OTHER UTILITY CHARGES	0	180,000
03302150300	MATERIALS & SUPPLIES - GENERAL	56,600,000	87,897,960
03302150301	OFFICE MATERIALS & SUPPLIES	10,000,000	13,529,700
03302150302	LIBRARY BOOKS & PERIODICALS	5,000,000	9,127,260

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	10,872,900
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	13,558,500
03302150305	PRINTING OF SECURITY DOCUMENTS	40,000,000	22,631,850
03302150310	TEACHING AIDS MATERIALS	0	18,177,750
03302600400	MAINTENANCE SERVICES - GENERAL	24,000,000	10,350,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	2,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,350,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & EQUIPMENTS	1,200,000	1,080,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,700,000
03302600499	OTHER MAINTENANCE SERVICES	5,000,000	0
03302650500	TRAINING - GENERAL	8,000,000	74,700,000
03302650501	LOCAL TRAINING	8,000,000	74,700,000
03302300600	OTHER SERVICES - GENERAL	0	7,200,000
03302300601	SECURITY SERVICES		5,400,000
03302300602	CLEANING & FUMIGATION SERVICES		1,800,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,170,000
03302350702	INFORMATION TECHNOLOGY CONSULTING		900,000
03302350706	SURVEYING SERVICES		270,000
03302450900	FUEL & LUBRICANTS - GENERAL	6,000,000	2,790,000
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	1,800,000
03302450905	GENERATOR FUEL COST	3,200,000	900,000
03302450906	COOKING GAS/FUEL COST		90,000
03302450999	OTHER FUEL COST	1,200,000	0
03302501000	MISCELLANEOUS	13,720,000	19,914,750
03302501001	REFRESHMENT & MEALS	4,000,000	2,160,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,000,000	14,289,750
03302501003	PUBLICITY & ADVERTISEMENTS	120,000	2,115,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,200,000	0
03302501009	SPORTING ACTIVITIES	4,000,000	1,350,000
03302501099	OTHER MISCELLANEOUS EXPENSES	400,000	0
	TOTAL CAPITAL PROJECT	213,985,000	393,300,000
03310000000	ONGOING PROJECTS (OTHERS)	100,000,000	98,300,000
03310010000	CONSTRUCTION OF CENTRAL STORE / EXAM PROCESSING / TDC	45,000,000	38,300,000
03310020000	CONSTRUCTION OF TEACHER DEVELOPMENT CENTRE AND DISTRICT LIBRARY	40,000,000	25,000,000
03310030000	UP-GRADING OF EQUIPMENT FOR PRINTING PRESS/INSTRUCTIONAL MATERIALS	10,000,000	15,000,000
	RENOVATION OF ERC OFFICE COMPLEX	5,000,000	20,000,000
03320000000	NEW PROJECTS (OTHERS)	0	95,000,000
03320010000	CONSTRUCTION OF DISTRICT LIBRARIES IN KUBWA, KUJE, AND EXPANSION OF GUDU LIBRARY (CHILDREN SECTION)		65,000,000
03320020000	EQUIPPING OF DISTRICT LIBRARY BWARI AND TDC KWALI/FURNISHING OF CHARLET BUILDING		15,000,000
03320030000	3 NOS MITSUBISHI 4 - WHEEL DRIVE PICK UP(DOUBLE CABIN)		15,000,000
	TOTAL SPECIAL FUND PROJECTS		200,000,000
03320030001	CONSTRUCTION,EQUIPING & FURNISHING OF TEACHER DEVELOPMENT OFFICE, KUJE		50,000,000
03320030002	CONSTRUCTION ,EQUIPING & FURNISHING OF KWALI LIBRARY(VIRTUAL LIBRARY)		55,237,025
03320030003	EQUIPING OF EXAMINATION PROCESSING ROOM (OMR/OCR/ICR SCANNERS WITH MANAGEMENT SOFTWARES)		37,278,055

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320030004	ICT TRAINING ON WHEELS(2 NO.CUSTOMIZED VEHICLES WITH COMPLIMENTS OF ICT EQUIPMENT)		21,682,500
03320030005	UPGRADING OF EQUIPMENT FOR THE PRODUCTION OF INSTRUCTIONAL MATERIALS/PRINTING PRESS		19,802,420
03320030006	UPGRADING OF ERC LANGUAGE LABORATORY FROM ANALOGUE TO DIGITAL		16,000,000
	TOTAL Universal Basic Education	7,819,829,683	16,777,708,569
0603	Universal Basic Education	7,819,829,683	16,777,708,569
	TOTAL ALLOCATION:	7,819,829,683	16,777,708,569
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	4,071,529,783	7,621,734,129
03301100010	SALARY & WAGES - GENERAL	1,187,860,300	1,863,884,438
03301100011	BASIC SALARY	1,187,860,300	1,863,884,438
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,883,669,483	5,251,339,095
03301200021	REGULAR ALLOWANCES	2,883,669,483	3,893,078,095
03301200026	NON-REGULAR ALLOWANCES (25% ARREARS TO LEA TEACHERS)		1,250,000,000
03301200027	FEDERAL TEACHERS SCHEME ALLOWANCE		108,261,000
03301300030	SOCIAL CONTRIBUTION	0	506,510,596
03301300031	NHIS		186,388,444
03301300032	PENSION		320,122,152
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	515,939,900	1,038,174,440
03302050110	TRAVELS & TRANSPORT - GENERAL	15,400,000	31,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	15,400,000	18,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		13,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	27,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		18,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302100200	UTILITIES - GENERAL	9,800,000	23,445,000
03302100201	ELECTRICITY CHARGES	1,750,000	1,800,000
03302100202	TELEPHONE CHARGES	1,050,000	4,545,000
03302100203	INTERNET ACCESS CHARGES	5,600,000	9,000,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	900,000
03302100205	WATER RATES	700,000	5,400,000
03302100206	SEWAGE CHARGES	700,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	471,800,000	562,665,240
03302150301	OFFICE MATERIALS & SUPPLIES	17,500,000	23,125,500
03302150302	LIBRARY BOOKS & PERIODICALS	2,800,000	3,526,380
03302150303	COMPUTER MATERIALS & SUPPLIES	7,000,000	9,976,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	10,500,000	13,785,660
03302150305	PRINTING OF SECURITY DOCUMENTS	14,000,000	13,943,700
03302150306	DRUGS & MEDICAL SUPPLIES	0	3,307,500
03302150309	FOOD STUFF SUPPLIES	210,000,000	270,000,000
03302150310	TEACHING AIDS MATERIALS	210,000,000	225,000,000
3302600400	MAINTENANCE SERVICES - GENERAL	5,219,900	54,439,200
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,772,000	3,627,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	900,000
03302600406	MAINTENANCE OF BUILDING - OFFICE		900,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,152,900	1,762,200
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	700,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	595,000	450,000
03302600499	OTHER MAINTENANCE SERVICES		45,000,000
03302650500	TRAINING - GENERAL	0	13,500,000
03302650501	LOCAL TRAINING	0	13,500,000
03302650502	INT'L TRAINING	0	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302300600	OTHER SERVICES - GENERAL	350,000	3,600,000
03302300601	SECURITY SERVICES	0	2,700,000
03302300602	CLEANING & FUMIGATION SERVICES	350,000	900,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	10,800,000
03302350701	FINANCIAL CONSULTING	0	6,300,000
03302350706	SURVEYING SERVICES	0	4,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,800,000	18,045,000
03302450901	MOTOR VEHICLE FUEL COST	1,750,000	11,700,000
03302450905	GENERATOR FUEL COST	1,050,000	5,265,000
03302450906	COOKING GAS/FUEL COST	0	1,080,000
03302501000	MISCELLANEOUS	10,570,000	22,680,000
03302501001	REFRESHMENT & MEALS	700,000	2,475,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,400,000	2,250,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,400,000	2,250,000
03302501004	MEDICAL EXPENDITURE	0	450,000
03302501006	POSTAGES & COURIER SERVICES	70,000	315,000
03302501007	WELFARE PACKAGES	0	2,700,000
03302501009	SPORTING ACTIVITIES	7,000,000	9,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES		3,240,000
03303001100	LOANS & ADVANCES - GENERAL	229,189,961	270,000,000
03303001101	10% STATE CONTRIBUTION FOR RUNNING OF PRIMARY SCHOOLS	229,189,961	270,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	500,000
03304001202	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	500,000
	TOTAL CAPITAL PROJECT	3,232,360,000	8,117,800,000
03310000000	ONGOING PROJECTS (OTHERS)	3,232,360,000	2,787,820,000
03310010000	EXPANSION OF EXISTING SCHOOLS: PRIMARY; 120 BLOCKS OF 3 CLASSROOMS @N8,000,000; FURNITURE; 360 SETS @ N450,000 AND JSS 85 BLOCKS OF 4 CLASSROOMS @10,400,000 FURNITURE 340 SETS @ 450,000	800,000,000	959,200,000
03310020000	COUNTERPART FUND PAID TO UBEC TO ACCESS FEDERAL GOVERNMENT GRANT FOR THE IMPLEMENTATION OF THE UBE SCHEME	850,000,000	700,000,000
03310030000	PURCHASE OF FURNITURE: PRIMARY; 1,233 SETS @N450,000; & 16 ADMIN. BLOCKS @N2,500 AND JSS 509 SETS @ N450,000	100,000,000	150,000,000
03310040000	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	10,000,000	5,000,000
03310050000	PURCHASE OF JSS TEXTBOOKS AND PRIMARY SCHOOL TEXTBOOKS	46,440,000	100,000,000
03310060000	REHABILITATION OF 560 CLASSROOMS WITH OFFICES & STORES IN 506 SCHOOLS	100,000,000	150,000,000
03310070000	PROCUREMENT OF HOME ECONOMICS EQUIPMENT, AGRICULTURAL EQUIPMENT, INTRO-TECH AND FINE ARTS EQUIPMENTS	20,000,000	40,000,000
03310080000	CONSTRUCTION OF 37NOS SOLAR MOTORISED BOREHOLE IN JSS @N133,200,000 AND LANDSCAPING OF 14 SCHOOLS @N7,000,000 EACH	40,000,000	131,200,000
03310090000	PROVISION OF 561 FIRST AID BOX AND MATERIALS TO ALL PRIMARY AND JSS @20,000 PER SCHOOL CLINICS IN JSS	11,220,000	11,220,000
03310100000	PURCHASE OF 6NOS 4 WHEEL DRIVE VEHICLE AND 24NO MOTORCYCLES FOR LEAS FOR INSPECTION AND MONITORING OF PROJECTS AND PROGRAMMES, AND 10 NOS. SCHOOLS BUSES.	0	73,000,000
03310120000	PROVISION OF E-LEARNING IN 2 PRIMARY SCHOOLS AND 2 JSS	0	10,000,000



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310130000	CONSTRUCTION OF 12NO CLASSROOMS IN 6 LEA SCHOOLS, AND PROVISION OF INSTRUCTIONAL MATERIALS I.E. HADITH, QUR'AN, FIGH ETC (INTEGRATION OF ISLAMIYA SCHOOLS)	20,000,000	20,000,000
03310140000	CONSTRUCTION OF 10NOS SPORTS FIELDS IN JSS AND 10NOS IN PRIMARY SCHOOL AND SUPPLY OF SPORTS EQUIPMENT TO 30 JSS AND 50 PRIMARY SCHOOLS	33,200,000	33,200,000
03310150000	CONSTRUCTION OF PERIMETER FENCE FOR 10 JSS AND 14 PRIMARY SCHOOLS	44,000,000	65,000,000
03310160000	CONSTRUCTION AND EQUIPPING OF 3NOS EARLY CHILD CARE CENTRES. CONSTR. OF 5 CLASSROOMS, 3 SETS OF ECC FURNITURE, 2 SWINGS, 2 MERRY-GO-ROUND AND 10NO DOUBLE SLIDE EACH	28,440,000	40,000,000
03310170000	COMPLETION OF SPECIAL ABANDONED PROJECTS AT LUGBE, WUSE ZONE 1, DURUMI, & BUKPE AND SCHOOL FOR THE BLIND KUJE & SPECIAL SCHOOL GWGWALADA	13,200,000	0
03310180000	EXPANSION OF SPECIAL SCHOOLS: SCHOOL FOR THE DEAF, SCHOOL FOR HANDICAPPED AND SCHOOL FOR THE BLIND	70,000,000	100,000,000
03310190000	COMPLETION OF NEW ESTABLISHED SCHOOLS AT IDO SARKI, SABO LUGBE, YENCHE, IJA PADA, DAWAKI, AND MAMAGI. ESTABLISHMENT OF 6 PRIMARY SCHOOLS AT KUYIZHI, CHAPU, PACI, AJAPHI, ACO-TECH VILLAGE AND ZUBA SOUTH	635,860,000	200,000,000
03310200000	EXPANSION OF LIBRARIES, LABORATORIES IN PRIMARY SCHOOLS AND JSS IN THE FCT	400,000,000	0
03310210000	GOVERNMENT CASH COUNTERPART CONTRIBUTION (GCCC UNITED NATIONS)	10,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	345,000,000
03320010000	CONSTRUCTION OF FCT UNIVERSAL BASIC EDUCATION BOARD (UBEB) HEADQUARTERS	0	200,000,000
03320010001	ESTABLISHMENT OF NEW SCHOOLS: 3NOS PRIMARY & 3NOS JSS AT KUJEKWA, RUBOCHI, TUPKEKI, AJAPHI, ACO TECH VILLAGE AND ZUBA SOUTH	0	145,000,000
	TOTAL SPECIAL FUND PROJECTS		4,984,980,000
03320010002	CONSTRUCTION OF 1,106NO. CLASSROOMS IN SCHOOLS, 42 PRIMARY AND 53 JSS. AT UTAKO, DURUMI, DAKI BIYU, LUGBE, NYANYA, JIKWOYI, AREA 1, KARSHI, MPAPE AND KUBWA 11		3,530,130,000
03320010003	REHABILITATION OF 157NO. CLASSROOMS IN SCHOOLS, DUTSE ALHAJI, DUTSE SAGWARI, FESTIVAL ROAD, AREA 11, ETC		218,600,000
03320010004	FENCING AND CIVIL WORKS IN 26 SCHOOLS, KADO, UTAKO, JABI, DUTSE SAGWARI		330,100,000
03320010005	PROVISION OF 1103 SETS OF CLASSROOMS FURNITURE IN 42 PRIMARY AND 53 JSS		496,350,000
03320010006	CONSTRUCTION OF SCIENCE LABORATORIES AND INTRODUCTORY TECHNOLOGY WORKSHOPS IN 11 JUNIOR SECONDARY SCHOOLS		187,200,000
03320010007	FURNISHING OF SCIENCE LABORATORIES AND INTRODUCTORY TECHNOLOGY WORKSHOPS IN 11 JUNIOR SECONDARY SCHOOLS JSS NYANYA, ASOKORO, DURUMI, KWALI CENTRAL, ETC		76,500,000
03320010008	PROVISION OF BOREHOLES AND RETICULATION IN 13 JUNIOR SECONDARY SCHOOLS AT LEDA, DUTSE ALHAJI, ZUBA, NEW KADO, SAGWARI, E.T.C		52,000,000

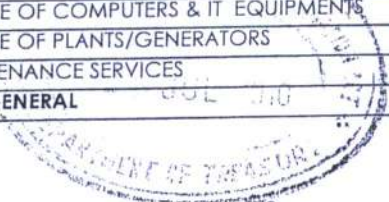
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320010009	PROVISION OF ECCDE CLASSROOMS AT KUJEKWA, YIMI AND LEDA		22,000,000
03320010010	COMPLETION OF ABANDONED ADMIN BLOCK AT JSS DURUMI AND BUKPE		67,000,000
03320010011	PROVISION OF LIBRARY BOOKS AND INSTRUCTIONAL MATERIALS		5,100,000
	TOTAL FCT Secondary Education Board	6,359,044,856	9,828,460,328
	FCT Secondary Education Board		
	TOTAL ALLOCATION:	6,359,044,856	9,828,460,328
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	3,076,847,532	5,392,823,842
03301100010	SALARY & WAGES - GENERAL	1,019,469,702	1,612,845,193
03301100011	BASIC SALARY	1,019,469,702	1,612,845,193
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,057,377,830	3,341,687,968
03301200021	REGULAR ALLOWANCES	2,057,377,830	3,322,934,907
03301200026	NON-REGULAR ALLOWANCES		18,753,061
03301300030	SOCIAL CONTRIBUTION	0	438,290,681
03301300031	NHIS		161,284,519
03301300032	PENSION		277,006,162
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	367,869,043	802,286,485
03302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	16,147,800
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	9,397,800
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		6,750,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	34,389,000
03302060121	LOCAL TRAVELS & TRANSPORT		19,539,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		14,850,000
03302100200	UTILITIES - GENERAL	18,507,200	17,684,820
03302100201	ELECTRICITY CHARGES	2,400,000	1,350,000
03302100202	TELEPHONE CHARGES	19,200	134,820
03302100203	INTERNET ACCESS CHARGES	16,000,000	14,400,000
03302100206	SEWAGE CHARGES	88,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	305,769,786	561,554,215
03302150301	OFFICE MATERIALS & SUPPLIES	350,000	9,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	227,960	900,205
03302150303	COMPUTER MATERIALS & SUPPLIES	503,000	2,519,010
03302150304	PRINTING OF NON SECURITY DOCUMENTS	432,000	9,000,000
03302150305	PRINTING OF SECURITY DOCUMENTS	70,000	0
03302150306	DRUGS & MEDICAL SUPPLIES		135,000
03302150309	FOOD STUFF SUPPLIES	288,123,053	450,000,000
03302150310	TEACHING AIDS MATERIALS	16,063,773	90,000,000
03302150399	OTHER MATERIALS & SUPPLIES		0
03302600400	MAINTENANCE SERVICES - GENERAL	2,835,030	26,955,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	449,000	18,000,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		1,800,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	503,000	4,500,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL		0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES		0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	118,950	450,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	858,800	1,305,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	905,280	900,000
03302600499	OTHER MAINTENANCE SERVICES		0
03302650500	TRAINING - GENERAL	0	36,000,000
03302650501	LOCAL TRAINING		27,000,000
03302650502	INT'L TRAINING		9,000,000
03302300600	OTHER SERVICES - GENERAL	10,275,000	39,654,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302300601	SECURITY SERVICES	325,000	31,104,000
03302300602	CLEANING & FUMIGATION SERVICES	9,950,000	8,550,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	990,500	3,600,000
03302350701	FINANCIAL CONSULTING		1,350,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	10,500	0
03302350706	SURVEYING SERVICES	980,000	2,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,500,000	9,000,000
03302450901	MOTOR VEHICLE FUEL COST	1,500,000	4,500,000
03302450905	GENERATOR FUEL COST		4,500,000
03302501000	MISCELLANEOUS	25,591,527	57,301,650
03302501001	REFRESHMENT & MEALS	1,020,227	1,350,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,450,000	1,537,200
03302501003	PUBLICITY & ADVERTISEMENTS	690,000	1,260,000
03302501006	POSTAGES & COURIER SERVICES	375,000	54,450
03302501007	WELFARE PACKAGES	554,300	1,350,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,500,000	900,000
03302501009	SPORTING ACTIVITIES	18,000,000	32,850,000
03302501099	OTHER MISCELLANEOUS EXPENSES		18,000,000
	TOTAL CAPITAL PROJECT	2,914,328,281	3,633,350,000
03310000000	ONGOING PROJECTS (OTHERS)	2,914,328,281	1,262,000,000
03310010000	ESTABLISHMENT OF NEW SCHOOLS, CONSTRUCTION OF CLASSROOMS/ RESOURCE ROOMS.	371,815,000	0
03310020000	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS SCHOOL	110,000,000	100,000,000
03310030000	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ABANDONED PROJECTS IN SCHOOLS	1,250,000,000	400,000,000
03310040000	COMPLETION OF SPECIAL PROJECTS	603,863,281	0
03310050000	PROVISION OF CIVIL WORKS AND LANDSCAPPING IN SCHOOLS	87,000,000	105,000,000
03310060000	PROVISION OF HOSTELS, KITCHEN AND 3NOS. DINNING HALL/MULTIPURPOSE HALL IN FCT-SS SCHOOLS	126,000,000	326,000,000
03310070000	FURNISHING AND EQUIPMENT OF SCIENCE LABORATORIES IN FCT-SS SCHOOLS	130,000,000	70,000,000
03310080000	PROVISION OF INSTRUCTIONAL MATERIALS IN FCT-SS SCHOOLS	56,000,000	151,000,000
03310090000	PROVISION OF LIBRARIES, RESEARCH AND BOOK DEVELOPMENT TO SEB HEADQUARTERS & FCT-SS SCHOOLS	37,400,000	30,000,000
03310100000	ESTABLISHMENT OF ICT CENTRES IN FCT-SS SCHOOLS	16,000,000	0
03310110000	PROVISION OF SPORTING FACILITIES IN SCHOOLS	30,000,000	20,000,000
03310120000	PROVISION OF WATER AND SANITATION IN FCT-SS SCHOOLS	27,500,000	20,000,000
03310130000	PROVISION OF SCHOOL CLINIC FACILITIES IN FCT-SS SCHOOLS	2,250,000	5,000,000
03310140000	PROVISION OF 5NOS. GENERATOR SETS FOR 5 SCHOOLS	7,500,000	15,000,000
03310150000	PROVISION OF 5NOS. SCHOOL BUSES TO SCHOOLS	34,000,000	20,000,000
03310180000	COMPUTERIZATION / NETWORKING AND INSTALLATION OF PEACHTREE ACCOUNTING PACKAGE IN ACCOUNTS UNITS OF SEB.	25,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	70,000,000
03320010000	PURCHASE OF PERSONAL COMPUTER (PC) FOR SCHOOLS		50,000,000
03320020000	PURCHASE OF 1 NO. WATER TANKER		20,000,000
	TOTAL SPECIAL FUND PROJECTS		2,301,350,000
03320020001	Construction of 28 blocks of 8 classrooms at N36m to GSS Rubochi, GSS Wuse, GSS Karshi, GSS Kuje, GSS Karu, GDSS Karu and others		1,044,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320020002	Construction of 3 blocks of 4 classrooms at N13m to GSS Jiwa, GSS Kwali and GSS Kubwa		39,000,000
03320020003	Construction/rehabilitation of perimeter fencing in 4 schools: GSS Garki, GGSS Kuje, GSS Gwarinpa and SFG G/lada		125,000,000
03320020004	Provision of 24 sets of classrooms furniture at N500,000 per set: GSS Rubochi, GSS Wuse, GSS Karshi, GSS Kuje, GSS Karu, GDSS Karu, GSS Jiwa, GSS Kwali, GSS Kubwa and others		122,350,000
03320020005	Renovation of hostel blocks at GGSS Kuje, GGSS Dutse and SFG G/lada		159,000,000
03320020006	Complete renovation of classrooms at GSS Garki		180,000,000
03320020007	Renovation of classrooms at GSS T/wada, GGSS Kuje and GSS Gwarinpa		355,000,000
03320020008	Renovation/reconfiguration of workshop complex at N20m to GSS Gwarinpa, GSS Karshi and GGSS Kuje		60,000,000
03320020009	Rehabilitation of Science lab complex, dining hall, library at GSS Gwarinpa, GSS Karshi and GGSS Dutse		84,000,000
03320020010	Construction/rehabilitation of school clinic, chapel, mosque at GGSS Dutse and GSS Karshi		28,300,000
03320020011	Construction/rehabilitation of teachers houses at GSS T/wada, GGSS Kuje, GSS Gwarinpa and SFG G/lada		104,700,000
	TOTAL FCT College of Education ,Zuba	1,295,330,003	2,482,563,623
0605	FCT College of Education ,Zuba		
	TOTAL ALLOCATION:	1,295,330,003	2,482,563,623
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	455,000,003	982,613,742
03301100010	SALARY & WAGES - GENERAL	372,507,147	832,088,782
03301100011	CONTISS SALARY	372,507,147	832,088,782
03301200020	BENEFITS AND ALLOWANCES - GENERAL	82,492,856	150,524,960
03301200021	REGULAR ALLOWANCES	73,842,079	138,172,580
03301200022	PART-TIME INSTRUCTORS ALLOWANCE	8,650,777	12,352,380
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	62,330,000	233,813,700
03302050110	TRAVELS & TRANSPORT - GENERAL	8,400,000	7,560,000
03302050111	LOCAL TRAVELS & TRANSPORT	8,400,000	7,560,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	16,556,400
03302060121	LOCAL TRAVELS & TRANSPORT		7,106,400
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,450,000
03302100200	UTILITIES - GENERAL	5,770,000	5,680,800
03302100201	ELECTRICITY CHARGES	3,250,000	2,980,800
03302100202	TELEPHONE CHARGES	400,000	0
03302100203	INTERNET ACCESS CHARGES	2,000,000	1,800,000
03302100205	WATER RATES		450,000
03302100206	SEWAGE CHARGES		450,000
03302100299	OTHER UTILITY CHARGES	120,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	19,600,000	52,200,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	8,000,000	16,200,000
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	1,350,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,200,000	3,150,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	1,800,000
03302150306	DRUGS & MEDICAL SUPPLIES	2,000,000	2,700,000
03302150308	UNIFORMS & OTHER CLOTHING		18,000,000
03302150310	TEACHING AIDS MATERIALS	2,000,000	4,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600400	MAINTENANCE SERVICES - GENERAL	13,200,000	20,293,200
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	1,800,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,440,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,400,000	2,700,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,200,000	5,850,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,600,000	3,528,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		1,080,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,080,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	2,815,200
03302650500	TRAINING - GENERAL	0	12,339,000
03302650501	LOCAL TRAINING		7,839,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	7,440,000	36,450,000
03302300602	CLEANING & FUMIGATION SERVICES	3,840,000	4,500,000
03302300604	RESIDENTIAL ACCOMMODATION RENT		450,000
03302300605	SECURITY VOTE (INCLUDING OPERATIONS)	3,600,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,400,000	31,500,000
03302350701	FINANCIAL CONSULTING		30,420,000
03302350702	INFORMATION TECHNOLOGY CONSULTING		720,000
03302350704	ENGINEERING SERVICES		9,000,000
03302350705	ARCHITECTURAL SERVICES		16,200,000
03302350706	SURVEYING SERVICES		4,500,000
03302350799	OTHER PROFESSIONAL SERVICES	2,400,000	0
03302400800	FINANCIAL - GENERAL	1,920,000	0
03302400802	INTEREST ON LOANS & OVER DRAFT	1,920,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	2,000,000	5,566,500
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	2,700,000
03302450905	GENERATOR FUEL COST	400,000	2,700,000
03302450906	COOKING GAS/FUEL COST		166,500
03302501000	MISCELLANEOUS	1,600,000	46,563,300
03302501001	REFRESHMENT & MEALS		9,000,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	800,000	20,952,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	3,183,300
03302501004	MEDICAL EXPENDITURE		648,000
03302501006	POSTAGES & COURIER SERVICES		450,000
03302501007	WELFARE PACKAGES	400,000	2,250,000
03302501009	SPORTING ACTIVITIES		4,050,000
03302501099	OTHER MISCELLANEOUS EXPENSES		6,030,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	184,500
03304001205	SCHOLARSHIP AWARD / GRANTS		184,500
	TOTAL CAPITAL PROJECT	778,000,000	1,266,136,181
03310000000	ONGOING PROJECTS (OTHERS)	778,000,000	446,136,181
03310010000	CONSTRUCTION OF SCHOOL OF EDUCATION	140,000,000	124,136,181
03310020000	CONSTRUCTION OF SCHOOL OF VOC. AND TECH. EDUCATION	75,000,000	150,000,000
03310030000	CONSTRUCTION OF ACCESS ROAD	26,000,000	170,000,000
03310040000	CONSTRUCTION OF FENCE, GATE AND GATE HOUSE	20,000,000	2,000,000
03310050000	PROVISION OF INFRASTRUCTURAL FACILITIES	45,000,000	0
03310060000	PROVISION AND FLUSHING OF BOREHOLES	3,500,000	0
03310070000	RENOVATION OF EXISTING CLASSROOMS	10,000,000	0
03310080000	RENOVATION OF ADMINISTRATIVE BLOCKS AND OTHER STAFF OFFICES	4,500,000	0
03310090000	CONSTRUCTION OF FALLEN FENCE	4,000,000	0
03310100000	RENOVATION OF CLASSROOM, HOSTELS AND OFFICE FOR ACCREDITATION	250,000,000	0
03310110000	EXPANSION OF SCHOOL OF EDUCATION	200,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	20,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320040000	PROCUREMENT OF UTILITY VEHICLES AND BUSES		20,000,000
	TOTAL SPECIAL FUND PROJECTS		800,000,000
03320040001	Construction of library complex on the permanent site of the college		250,000,000
03320040002	Equipping of library complex on the permanent site of the college		102,296,800
03320040003	Construction of School of Sciences on the permanent site		447,703,200
	TOTAL AGENCY FOR SCIENCE & TECHNOLOGY	1,321,407,138	2,622,076,700
0606	AGENCY FOR SCIENCE & TECHNOLOGY		
	TOTAL ALLOCATION:	1,321,407,138	2,622,076,700
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	131,507,138	217,080,160
03301100010	SALARY & WAGES - GENERAL	41,967,555	87,547,131
03301100011	BASIC SALARY	41,967,555	87,547,131
03301200020	BENEFITS AND ALLOWANCES - GENERAL	89,539,583	124,088,117
03301200021	REGULAR ALLOWANCES	89,539,583	124,088,117
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	5,444,912
03301300031	NHIS		2,654,467
03301300032	PENSION		2,790,445
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140,400,000	354,996,540
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	14,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	8,100,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	6,300,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	22,500,000
03302060121	LOCAL TRAVELS & TRANSPORT		9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		13,500,000
03302100200	UTILITIES - GENERAL	3,400,000	6,210,000
03302100201	ELECTRICITY CHARGES	1,600,000	1,350,000
03302100202	TELEPHONE CHARGES	400,000	450,000
03302100203	INTERNET ACCESS CHARGES	400,000	1,620,000
03302100205	WATER RATES	400,000	540,000
03302100206	SEWAGE CHARGES	200,000	450,000
03302100299	OTHER UTILITY CHARGES	400,000	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	25,600,000	25,551,090
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	5,552,640
03302150302	LIBRARY BOOKS & PERIODICALS	4,000,000	4,976,100
03302150303	COMPUTER MATERIALS & SUPPLIES	8,000,000	5,400,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	4,666,050
03302150305	PRINTING OF SECURITY DOCUMENTS	800,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	2,000,000	0
03302150307	FIELD MATERIALS & SUPPLIES		454,500
03302150310	TEACHING AIDS MATERIALS	4,000,000	3,601,800
03302150399	OTHER MATERIALS & SUPPLIES	800,000	900,000
03302600400	MAINTENANCE SERVICES - GENERAL	9,200,000	9,900,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,200,000	2,250,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,200,000	450,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,440,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	800,000	450,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	2,520,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,350,000
03302600499	OTHER MAINTENANCE SERVICES	800,000	720,000
03302650500	TRAINING - GENERAL	0	8,550,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302650501	LOCAL TRAINING		4,500,000
03302650502	INT'L TRAINING		4,050,000
03302300600	OTHER SERVICES - GENERAL	9,600,000	31,050,000
03302300601	SECURITY SERVICES	1,200,000	3,330,000
03302300602	CLEANING & FUMIGATION SERVICES	400,000	720,000
03302300603	OFFICE ACCOMMODATION RENT	8,000,000	27,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,800,000	9,000,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,000
03302350703	LEGAL SERVICES	4,000,000	3,600,000
03302350799	OTHER PROFESSIONAL SERVICES	800,000	1,800,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	4,050,450
03302450901	MOTOR VEHICLE FUEL COST	200,000	900,000
03302450905	GENERATOR FUEL COST	1,600,000	900,450
03302450907	LUBRICANTS COST	400,000	1,350,000
03302450999	OTHER FUEL COST	200,000	900,000
03302501000	MISCELLANEOUS	74,200,000	39,285,000
03302501001	REFRESHMENT & MEALS	1,200,000	1,350,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	200,000	900,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,200,000	2,250,000
03302501006	POSTAGES & COURIER SERVICES	400,000	225,000
03302501007	WELFARE PACKAGES		1,350,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	360,000
03302501009	SPORTING ACTIVITIES		1,350,000
03302501099	OTHER MISCELLANEOUS EXPENSES	70,800,000	31,500,000
	6th INTERNATIONAL EXHIBITION FOR YOUNG INVENTOR (IEYI) AND 2ND NIGERIA INTERNATIONAL INVENTOR & INNOVATION EXHIBITION (NIIE)		50,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	48,300,000	184,500,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	800,000	4,500,000
03304001202	GRANT FOR MATERIALS, EQUIP. & CONSUMABLES FOR LOCAL & INT'L INTERNATIONAL OLYMPIADS AND HOSTING OF INT'L JUNIOR SCIENCE. OLYMPIADS (IJSO NIGERIA 2010)	15,000,000	126,000,000
03304001203	GRANT FOR ALTERNATIVE ENERGY SOURCES-SOLAR ENERGY, BIORESOURCES	32,500,000	54,000,000
	TOTAL CAPITAL PROJECT	1,049,500,000	2,050,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,049,500,000	847,000,000
03310010000	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC UTAKO AND GARKI	180,000,000	90,000,000
03310020000	COMPLETION OF 2 NOS. DINNING HALL AT GSTC UTAKO	40,000,000	60,000,000
03310030000	EXPANSION OF 3 NO. WORKSHOPS @ GSTC GARKI & 3 No. W/SHOPS @ UTAKO	40,000,000	30,000,000
03310040000	PROCUREMENT OF WORKSHOPS EQUIPMENT FOR THE 5 WORKSHOPS AT UTAKO	20,000,000	20,000,000
03310050000	COMPLETION OF BLOCK OF CLASSROOMS AT GSTCs UTAKO AND GARKI	23,000,000	20,000,000
03310060000	PROCUREMENT OF 20 SETS OF CLASSROOM FURNITURE AT GSTCs UTAKO AND GARKI	18,000,000	8,000,000
03310070000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORD BOOKS FOR THE TWO (2) GSTC UTAKO AND GARKI	10,000,000	10,000,000
03310080000	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMENT PROJECTS IN SCHOOLS AND (II) PROCUREMENT OF 5 SETS OF SCIENCE KITS	8,000,000	8,000,000
03310090000	COMPLETION OF LABORATORY COMPLEX IN GSTC UTAKO	12,000,000	2,000,000
03310100000	COMPLETION AND EQUIPPING OF 1 NO. TECHNOLOGY INCUBATION CENTRE IN ABAJI & KUJE	25,000,000	12,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310110000	COMP.& RENOVATION OF PERIMETER FENCE, GATE & GATE HOUSE FOR GSTC GARKI	20,000,000	2,000,000
03310120000	PROCUREMENT OF MATERIALS, EQUIPEMNT AND CONSUMABLES FOR NASTECH, JETS, STAN,NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	15,000,000	15,000,000
03310140000	PROCUREMENT INTEL CLASSMATE PERSONAL COMPUTER (PC) FOR 30 SCHOOLS	120,000,000	120,000,000
03310150000	ESTABLISHMENT & EQUIPPING OF LABORATORY COMPLEX AT GSTC UTAKO	38,000,000	30,000,000
03310160000	COMPLETION OF DINING HALL AT GSTC GARKI	38,000,000	30,000,000
03310170000	PROVISION AND EQUIPPING OF 1 NO. BIO-RESOURCES DEVELOPMENT CENTRE	25,000,000	5,000,000
03310180000	PROVISION OF FACILITIES AT GOVT. SC. & TECH. COLL. AT UTAKO AND CONSTRUCTION OF AST OFFICE	300,000,000	350,000,000
03310190000	CONSULTANCY FOR SC. & TECHN. EDU. AT POST BASIC LEVEL & DEV. OF BUSINESS PLAN	50,000,000	25,000,000
03310200000	PROVISION OF OFFICE FURNITURE AT SC. & TECH. NEWLY RENTED OFFICE	20,000,000	10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	40,000,000
03320180000	PROVISION OF 4 NOS. UTILITY VEHICLES FOR AGENCY FOR SCIENCE AND TECHNOLOGY		20,000,000
03320190000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF ACCOUNTING SOFTWARE AND PURCHASE OF 5NOS LAPTOP COMPUTERS		20,000,000
	TOTAL SPECIAL FUND PROJECTS		1,163,000,000
03320180001	Construction of 18 no. classrooms		100,500,000
03320180002	Completion of 2 no. Hostels (Male and Female)		150,000,000
03320180003	Construction of 6no workshops		270,000,000
03320180004	Construction of 1 no laboratory		50,000,000
03320180005	Provision of tool/equipment for training		153,000,000
03320180006	Construction of 4no draft/technical drawing room		40,000,000
03320180007	Provision of 3no 100 KVA generator set sources of power□□		12,000,000
03320180008	Provision of 9 sets of workbenches		10,000,000
03320180009	Construction of 1no production centres		112,500,000
03320180010	Provision of science kits schools		30,000,000
03320180011	Renovation of 3 blocks 4no classrooms		15,000,000
03320180012	Configuration of 6 temporary workshops to classrooms		10,000,000
03320180013	Construction of 1no Hostel		150,000,000
03320180014	Construction of 1no dinning Hall		50,000,000
03320180015	Furnishing and equipping of 1no dinning Hall		10,000,000
	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT	10,529,978,009	9,461,003,193
	HEALTH & HUMAN SERVICES SECRETARIAT		
	TOTAL ALLOCATION	10,529,978,009	9,461,003,193
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	410,145,012	869,428,331
03301100010	SALARY & WAGES - GENERAL	348,849,659	779,434,299
03301100011	CONTISS SALARY	348,849,659	779,434,299
03301200020	BENEFITS AND ALLOWANCES - GENERAL	61,295,353	89,994,032
03301200021	NON-REGULAR ALLOWANCES	61,295,353	89,994,032
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	946,812,000	1,390,531,554
03302050110	TRAVELS & TRANSPORT - GENERAL	12,800,000	36,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	12,800,000	18,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	36,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	18,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,000
03302100200	UTILITIES - GENERAL	4,560,000	6,457,500
03302100201	ELECTRICITY CHARGES	960,000	697,500
03302100202	TELEPHONE CHARGES	0	900,000
03302100203	INTERNET ACCESS CHARGES	400,000	1,260,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	2,400,000	2,700,000
03302100206	SEWAGE CHARGES	0	0
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	800,000	900,000
03302150300	MATERIALS & SUPPLIES - GENERAL	146,800,000	73,620,000
03302150301	OFFICE MATERIALS & SUPPLIES	12,000,000	22,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	7,650,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	9,000,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	120,000,000	18,000,000
03302150307	FIELD MATERIALS & SUPPLIES	0	0
03302150308	UNIFORMS & OTHER CLOTHING	4,000,000	4,050,000
03302150309	FOOD STUFF SUPPLIES	0	0
03302150310	TEACHING AIDS MATERIALS	800,000	720,000
03302150399	OTHER MATERIALS & SUPPLIES	0	2,700,000
03302600400	MAINTENANCE SERVICES - GENERAL	31,780,000	23,310,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,840,000	9,000,000
03302600402	MAINTENANCE OF SEA BOATS	0	0
03302600403	MAINTENANCE OF AIR CRAFTS	0	0
03302600404	MAINTENANCE OF RAILWAY VEHICLES	0	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,640,000	2,700,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	8,400,000	7,560,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,350,000
03302600499	OTHER MAINTENANCE SERVICES	4,000,000	0
03302650500	TRAINING - GENERAL	0	81,000,000
03302650501	LOCAL TRAINING	0	45,000,000
03302650502	INT'L TRAINING	0	36,000,000
03302300600	OTHER SERVICES - GENERAL	88,000,000	114,300,000
03302300601	SECURITY SERVICES	48,000,000	45,000,000
03302300602	CLEANING & FUMIGATION SERVICES	40,000,000	40,500,000
03302300603	OFFICE ACCOMMODATION RENT	0	28,800,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	7,200,000
03302350701	FINANCIAL CONSULTING	0	3,600,000
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	3,600,000
03302400800	FINANCIAL - GENERAL	0	2,250,000
03302400801	BANK CHARGES	0	2,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	48,000,000	13,500,054
03302450901	MOTOR VEHICLE FUEL COST	8,000,000	7,200,054
03302450905	GENERATOR FUEL COST	40,000,000	6,300,000
03302501000	MISCELLANEOUS	24,080,000	72,486,000
03302501001	REFRESHMENT & MEALS	3,200,000	3,600,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,200,000	3,600,000
03302501003	PUBLICITY & ADVERTISEMENTS	6,400,000	5,760,000
03302501004	MEDICAL EXPENDITURE	0	45,000,000
03302501006	POSTAGES & COURIER SERVICES	400,000	450,000
03302501007	WELFARE PACKAGES	8,000,000	7,200,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,080,000	2,700,000
03302501009	SPORTING ACTIVITIES	0	2,376,000
03302501099	OTHER MISCELLANEOUS EXPENSES	800,000	1,800,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	112,000,000	370,800,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS (UNICEF)	48,000,000	43,200,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS (FACA)	64,000,000	57,600,000
03304001203	GRANTS TO GOVT. OWNED COMPANIES	0	0
03304001204	INSTITUTIONAL GRANTS (ACMS)	0	270,000,000
03304501300	HEALTH CARE PROGRAMMES & SERVICES	474,792,000	553,608,000
03304501301	FREE ANTE NATAL CARE HEALTH CARE PROGRAMME	320,552,000	360,000,000
03304501302	FREE UNDER FIVE HEALTH CARE PROGRAMME	40,000,000	90,000,000
03304501303	EMERGENCY MEDICAL SERVICES OPERATION	32,000,000	54,000,000
03304501304	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION	5,120,000	4,608,000
03304501305	TRADOMEDICAL AND HERBAL MEDICINE STANDARDISATION	1,120,000	0
03304501306	PRIMARY HEALTHCARE SERVICES & OTHER PROGRAMMES	12,000,000	0
03304501307	DISEASE CONTROL SERVICES PROGRAMME	8,000,000	18,000,000
03304501308	EPIDEMIOLOGY PROGRAMME	8,000,000	0
03304501309	ONCHOSACHIASIS COUNTERPART FUNDS	16,000,000	9,000,000
03304501310	TUBERCULOSIS & LEPROSY, HIV & MALARIA COUNTERPART FUND	8,000,000	13,500,000
03304501311	UNITED NATIONS FUNDS FOR POPULATION ACTIVITIES (UNFPA)	24,000,000	0
03304501313	FAKE & COUNTERFEIT DRUGS PROGRAMME	0	4,500,000
	TOTAL CAPITAL PROJECT	4,029,160,321	7,201,043,308
03310000000	ONGOING PROJECTS (OTHERS)	4,029,160,321	3,201,043,308
03310010000	CONSTRUCTION OF BLOCK WALL FENCE AND GATE AROUND FOR PHD AT UTAKO	4,209,681	4,209,681
03310020000	CONSTRUCTION OF 225 BEDS KARU HOSPITAL	827,830,390	300,000,000
03310040000	EQUIPPING OF 225 BED KARU HOSPITAL	80,000,000	80,000,000
03310160000	UPGRADING OF INTENSIVE CARE UNIT FOR THE 3 CITY HOSPITALS	300,620,250	150,000,000
03310170000	EQUIPPING OF ZUBA HOSPITAL	200,000,000	190,000,000
03310180000	CONSTRUCTION AND EQUIPPING OF MORTUARIES IN SIX HOSPITALS (3NCITY HOSPITALS, KUBWA, KWALI, BWARI & NYANNYA)	30,000,000	28,500,000
03310190000	PROCUREMENT OF ORTHOPAEDIC DENTAL, UROLOGY EQUIPMENT AND ASSORTED SURGICAL INSTRUMENT	180,000,000	17,100,000
03310200000	PROCUREMENT OF ORTHOPAEDIC, DENTAL, UROLOGY EQUIPMENT & INSTRUMENT	40,000,000	38,000,000
03310230000	PROCUREMENT OF 10 BASELINE SUPPORT AMBULANCE AND 10 STATION WAGON AMBULANCES FOR HOSPITALS	380,000,000	361,000,000
03310240000	UPGRADING A/E ESTABLISHMENT OF ICU IN MAITAMA AND ASOKORO HOSPITALS	250,000,000	200,000,000
03310250000	INSTALLATION, NETWORKING AND COMPUTERISATION OF ACCOUNTS DEPARTMENT	20,500,000	19,475,000
03310300000	DESIGN CONSTRUCTION OF OXYGEN PLANT IN HOSPITALS IN ASOKORO AND MAITAMA	240,000,000	133,000,000
03310310000	DESIGN AND CONSTRUCTION OF INCINERATOR IN CITY HOSPITALS	150,000,000	85,000,000
03310320000	LANDSCAPING & HOSPITAL BEAUTIFICATION	15,000,000	40,000,000
03310320001	PROVISION OF MOTORIZED BOREHOLES IN FCT HOSPITALS AND CLINICS	100,000,000	56,041,715
03310320002	EXTENSION OF FENCE AT ACMS	5,000,000	3,119,215
03310320003	CONSTRUCTION OF STEEL SHELVES AT ACMS	6,000,000	5,597,697

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310320004	DESIGN, CONSTRUCTION AND EQUIPPING OF GWARINPA DISTRICT HOSPITAL	50,000,000	436,000,000
03310320005	DESIGN, CONSTRUCTION AND EQUIPPING OF DIAGNOSTIC CENTRE FOR FCT	1,000,000,000	452,000,000
	DESIGN, CONSTRUCTION AND EQUIPMENT OF TRAUMA CENTRE		452,000,000
03310320006	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY KARHI AS COUNTERPART FUNDS (HSDP II)	150,000,000	150,000,000
03320000000	NEW PROJECTS (OTHERS)	0	50,000,000
03320010000	CONSTRUCTION OF ONE BLOCK OF 3 UNITS OF 3-BED FLATS AT ASOKORO HOSPITAL	0	50,000,000
	TOTAL SPECIAL FUND PROJECTS	0	3,950,000,000
03320020000	CONSTRUCTION OF COTTAGE HOSPITALS WITH ANCILLARY BUILDING AND STAFF QUARTERS AT GWAGWALADA, DEI-DEI, LUGBE AND YANYAN	0	1,970,000,000
03320030000	EQUIPPING OF 60 - BED COTTAGE HOSPITALS GWAGWALADA, DEI-DEI, LUGBE AND YANYAN	0	1,262,000,000
03320110000	CONSTRUCTION AND FURNISHING OF 120 - BED STUDENTS' HOSTEL COMPLETE WITH CANTEEN, RESTAURANT AND COMMON ROOM IN SCHOOL OF NURSING & MIDWIFERY GWAGWALADA	0	600,000,000
03320120000	CONSTRUCTION AND FURNISHING OF 9 - BLOCKS OF 2NOS. CLASSROOMS IN SCHOOL OF NURSING & MIDWIFERY GWAGWALADA	0	68,000,000
	TAKE OFF GRANT FOR PHCDA	0	50,000,000
	REHABILITATION AND EQUIPPING OF FCT GENERAL HOSPITAL		1,100,000,000
	TOTAL School of Nursing & Midwifery	211,079,418	396,563,835
	School of Nursing & Midwifery		
	TOTAL ALLOCATION:	211,079,418	396,563,835
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	190,734,418	235,376,931
03301100010	SALARY & WAGES - GENERAL	182,725,884	224,355,099
03301100011	CONTISS SALARY	182,725,884	224,355,099
03301200020	BENEFITS AND ALLOWANCES - GENERAL	8,008,534	11,021,832
03301200021	NON-REGULAR ALLOWANCES	8,008,534	11,021,832
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20,345,000	99,582,075
03302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	7,380,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	2,880,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	7,020,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,520,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	5,200,000	5,670,000
03302100201	ELECTRICITY CHARGES	1,600,000	900,000
03302100202	TELEPHONE CHARGES	400,000	0
03302100203	INTERNET ACCESS CHARGES	400,000	1,800,000
03302100205	WATER RATES	1,200,000	720,000
03302100206	SEWAGE CHARGES	1,600,000	2,250,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,575,000	24,039,225
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	720,000
03302150302	LIBRARY BOOKS & PERIODICALS	175,000	1,836,225
03302150303	COMPUTER MATERIALS & SUPPLIES	400,000	13,725,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	720,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	513,000
03302150308	UNIFORMS & OTHER CLOTHING	0	2,205,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150310	TEACHING AIDS MATERIALS	400,000	4,320,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,590,000	19,261,350
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	1,710,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	5,220,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	3,150,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	6,750,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,150,000	1,081,350
03302600411	MAINTENANCE OF PLANTS/GENERATORS	240,000	450,000
03302600499	OTHER MAINTENANCE SERVICES	0	180,000
03302650500	TRAINING - GENERAL	0	5,580,000
03302650501	LOCAL TRAINING	0	5,580,000
03302650502	INT'L TRAINING	0	0
03302300600	OTHER SERVICES - GENERAL	0	900,000
03302300601	SECURITY SERVICES	0	0
03302300602	CLEANING & FUMIGATION SERVICES	0	900,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,800,000	14,377,500
03302450901	MOTOR VEHICLE FUEL COST	2,800,000	7,897,500
03302450905	GENERATOR FUEL COST	0	6,480,000
03302501000	MISCELLANEOUS	2,780,000	15,354,000
03302501001	REFRESHMENT & MEALS	860,000	234,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	80,000	225,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	1,800,000
03302501004	MEDICAL EXPENDITURE	0	0
03302501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	0
03302501006	POSTAGES & COURIER SERVICES	160,000	270,000
03302501007	WELFARE PACKAGES	0	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	80,000	2,700,000
03302501009	SPORTING ACTIVITIES	1,600,000	1,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	8,325,000
	TOTAL CAPITAL PROJECT	0	61,604,829
03320000000	NEW PROJECTS (OTHERS)	0	61,604,829
03320010000	PURCHASE OF 1 NO. 110 KVA GENERATORS FOR SCHOOL OF NURSING AND MIDWIFERY	0	5,000,000
03320040000	PROVISION OF 1 NO MOTORISE BOHEL FOR 20000LTRS CAPACITY	0	6,000,000
03320050000	FENCING OF SCH OF NM	0	50,604,829
	TOTAL HOSPITAL Management Board	4,343,704,760	7,844,776,599
0702	Health Management Board		
	TOTAL ALLOCATION:	4,343,704,760	7,844,776,599
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	4,303,584,760	6,718,505,497
03301100010	SALARY & WAGES - GENERAL	3,630,987,515	4,098,317,482
03301100011	CONTISS SALARY	3,630,987,515	4,098,317,482
03301200020	BENEFITS AND ALLOWANCES - GENERAL	672,597,245	2,620,188,015
03301200021	NON-REGULAR ALLOWANCES	672,597,245	2,620,188,015
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,240,000	280,768,500
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	9,270,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	3,870,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	5,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	36,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	27,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100200	UTILITIES - GENERAL	14,400,000	19,368,000
03302100201	ELECTRICITY CHARGES	9,600,000	8,640,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302100202	TELEPHONE CHARGES	0	2,592,000
03302100203	INTERNET ACCESS CHARGES	800,000	4,536,000
03302100205	WATER RATES	2,400,000	2,160,000
03302100206	SEWAGE CHARGES	1,600,000	1,440,000
03302150300	MATERIALS & SUPPLIES - GENERAL	5,360,000	22,333,500
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	2,700,000
03302150308	UNIFORMS & OTHER CLOTHING	1,200,000	9,000,000
03302150310	TEACHING AIDS MATERIALS	160,000	1,633,500
03302600400	MAINTENANCE SERVICES - GENERAL	62,960,000	67,392,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,720,000	2,448,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,120,000	2,160,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	3,600,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	7,884,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000	7,200,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	120,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	6,300,000
03302600499	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT)	40,000,000	36,000,000
03302650500	TRAINING - GENERAL	0	24,300,000
03302650501	LOCAL TRAINING	0	18,000,000
03302650502	INT'L TRAINING	0	6,300,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	31,500,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	31,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	54,000,000
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	9,000,000
03302450905	GENERATOR FUEL COST	0	45,000,000
03302501000	MISCELLANEOUS	520,000	16,605,000
03302501001	REFRESHMENT & MEALS	120,000	10,575,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	3,780,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	1,800,000
03302501006	POSTAGES & COURIER SERVICES	400,000	450,000
	TOTAL CAPITAL PROJECT	2,014,860,676	845,502,602
03310000000	ONGOING PROJECTS (OTHERS)	2,014,860,676	758,502,602
03310010000	REHABILITATION OF GWARIMPA HOSPITAL	10,000,000	6,084,985
03310020000	CONSTRUCTION OF ZUBA HOSPITAL	194,860,676	45,000,000
03310030000	BUILDING OF BLOCK 'C' AT ABAJI HOSPITAL	35,000,000	25,000,000
03310040000	EXPANSION AND COMPLETIO OF KUBWA, GWARIMPA, NYANNYA AND BWARI HOSPITALS	300,000,000	150,000,000
03310050000	COMPLETION AND EQUIPPING OF RUBOCHI HOSPITAL	50,000,000	47,417,617
03310060000	REHABILITATION OF DISTRICT HOSPITALS AT WUSE, ASOKORO & MAITAMA	30,000,000	50,000,000
03310070000	REHABILITATION OF SATELITE HOSPITALS AT ABAJI, KUBWA & BWARI	50,000,000	50,000,000
03310080000	REHABILITATION & EQUIPPING OF KUBWA HEALTH CENTRE	14,000,000	10,000,000
03310090000	PROVIDE TURNKEY MEDICAL WASTE INCINERATOR	80,000,000	40,000,000
03310100000	PROVISION OF STANBY GENERATORS FOR THE FCT HOSPITALS	50,000,000	30,000,000
03310110000	PROCUREMENT OF PHYSIOTHERAPHY EQUIPMENT IN FCT HOSPITALS	100,000,000	95,000,000
03310120000	UPGRADING OF EQUIPMENT IN THE FCT HOSPITALS; WUSE, MAITAMA, ASOKORO, NYANYA, KUBWA, KARSHI & KWALI	1,100,000,000	200,000,000
03310130000	PROVISION OF ADDITIONAL FURNITURE AND EQUIPMENT	1,000,000	10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	87,000,000
03320010000	PROCUREMENT OF 3 NOS. UTILITY VEHICLES	0	15,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03320070000	COMPLETION OF G.O.P.D EXTENSION AT ASOKORO HOSPITAL	0	42,000,000
03320080000	CONSTRUCTION OF X-RAY UNITS FOR GWARINPA, KWALI, KUBWA & BWARI HOSPITALS	0	30,000,000
	TOTAL Primary Health Care Department	267,557,037	890,288,178
0703	Primary Health Care Department		
	TOTAL ALLOCATION:	267,557,037	890,288,178
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	252,517,037	721,395,578
03301100010	SALARY & WAGES - GENERAL	226,360,578	648,701,856
03301100011	CONTISS SALARY	226,360,578	648,701,856
03301200020	BENEFITS AND ALLOWANCES - GENERAL	26,156,459	72,693,722
03301200021	NON-REGULAR ALLOWANCES	26,156,459	72,693,722
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,040,000	108,892,600
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	21,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	16,200,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	5,400,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,410,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	3,060,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	1,350,000
03302100200	UTILITIES - GENERAL	800,000	3,942,000
03302100201	ELECTRICITY CHARGES	0	1,080,000
03302100202	TELEPHONE CHARGES	400,000	1,080,000
03302100203	INTERNET ACCESS CHARGES	400,000	1,350,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	0	216,000
03302100206	SEWAGE CHARGES	0	216,000
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	0	0
03302150300	MATERIALS & SUPPLIES - GENERAL	5,040,000	27,395,100
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	4,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	240,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,200,000	1,372,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	7,650,000
03302150305	PRINTING OF SECURITY DOCUMENTS	400,000	198,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	0	180,000
03302150308	UNIFORMS & OTHER CLOTHING	0	2,700,000
03302150309	FOOD STUFF SUPPLIES	0	540,000
03302150310	TEACHING AIDS MATERIALS	800,000	5,400,000
03302150399	OTHER MATERIALS & SUPPLIES	0	1,254,600
03302600400	MAINTENANCE SERVICES - GENERAL	4,400,000	4,050,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	900,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	400,000	720,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	900,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	270,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	540,000
03302650500	TRAINING - GENERAL	0	7,200,000
03302650501	LOCAL TRAINING	0	5,400,000
03302650502	INT'L TRAINING	0	1,800,000
03302300600	OTHER SERVICES - GENERAL	0	25,643,500
03302300601	SECURITY SERVICES	0	1,296,000
03302300603	OFFICE ACCOMMODATION RENT	0	13,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	5,400,000
03302350701	FINANCIAL CONSULTING	0	5,400,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	22,500
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	0
03302450906	COOKING GAS/FUEL COST	0	25,000
03302501000	MISCELLANEOUS	1,600,000	14,652,000
03302501001	REFRESHMENT & MEALS	400,000	2,952,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	4,500,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,200,000	4,500,000
03302501006	POSTAGES & COURIER SERVICES	0	450,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	2,250,000
	TOTAL CAPITAL PROJECT	0	60,000,000
03310000000	ONGOING PROJECTS (OTHERS)	50,000,000	60,000,000
03310010000	HEALTH FACILITIES FOR RESETTLEMENT SITES (SHERE, APO, WASA & PEGI)	40,000,000	50,000,000
03310020000	EQUIPPING OF MATERNITY AND DELIVERY SERVICES AT ALHERI CLINIC YANGOJI	10,000,000	10,000,000
	TOTAL Agriculture and Rural Development Secretariat	2,526,971,394	3,087,330,129
0500	Agriculture and Rural Development Secretariat		
	TOTAL ALLOCATION:	2,526,971,394	3,087,330,129
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	527,531,394	686,127,349
03301100010	SALARY & WAGES - GENERAL	196,313,004	202,123,197
03301100011	BASIC SALARY	196,313,004	202,123,197
03301200020	BENEFITS AND ALLOWANCES - GENERAL	331,218,390	436,241,562
03301200021	REGULAR ALLOWANCES	331,218,390	374,013,027
03301200026	NON-REGULAR ALLOWANCES	0	62,228,535
03301300030	SOCIAL CONTRIBUTION	0	47,762,590
03301300031	NHIS	0	17,575,930
03301300032	PENSION	0	30,186,660
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	176,440,000	228,702,780
03302050110	TRAVELS & TRANSPORT - GENERAL	31,000,000	27,900,000
03302050111	LOCAL TRAVELS & TRANSPORT	21,000,000	18,900,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	10,000,000	9,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	35,000,000	31,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	25,000,000	22,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	10,000,000	9,000,000
03302100200	UTILITIES - GENERAL	6,680,000	5,112,000
03302100201	ELECTRICITY CHARGES	1,000,000	0
03302100202	TELEPHONE CHARGES	780,000	702,000
03302100203	INTERNET ACCESS CHARGES	3,500,000	3,150,000
03302100205	WATER RATES	1,000,000	900,000
03302100299	OTHER UTILITY CHARGES	400,000	360,000
03302150300	MATERIALS & SUPPLIES - GENERAL	27,400,000	40,019,400
03302150301	OFFICE MATERIALS & SUPPLIES	6,800,000	9,779,400
03302150302	LIBRARY BOOKS & PERIODICALS	1,200,000	1,080,000
03302150303	COMPUTER MATERIALS & SUPPLIES	5,000,000	4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	7,200,000
03302150306	DRUGS & MEDICAL SUPPLIES		9,000,000
03302150307	FIELD MATERIALS & SUPPLIES	400,000	540,000
03302150308	UNIFORMS & OTHER CLOTHING		2,520,000
03302150399	OTHER MATERIALS & SUPPLIES	6,000,000	5,400,000
03302600400	MAINTENANCE SERVICES - GENERAL	18,600,000	21,195,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	4,455,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	600,000	540,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	2,250,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,000,000	4,500,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	3,150,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	3,600,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	0
03302600499	OTHER MAINTENANCE SERVICES	2,500,000	2,700,000
03302650500	TRAINING - GENERAL	30,000,000	27,000,000
03302650501	LOCAL TRAINING	15,000,000	13,500,000
03302650502	INT'L TRAINING	15,000,000	13,500,000
03302300600	OTHER SERVICES - GENERAL	23,200,000	54,000,000
03302300601	SECURITY SERVICES	3,200,000	18,000,000
03302300602	CLEANING & FUMIGATION SERVICES	20,000,000	36,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	8,100,000
03302350704	ENGINEERING SERVICES		2,700,000
03302350705	ARCHITECTURAL SERVICES		2,700,000
03302350706	SURVEYING SERVICES		2,700,000
03302350799	OTHER PROFESSIONAL SERVICES	800,000	0
03302400800	FINANCIAL - GENERAL	200,000	0
03302400801	BANK CHARGES	200,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	3,751,380
03302450901	MOTOR VEHICLE FUEL COST	1,200,000	2,700,000
03302450905	GENERATOR FUEL COST		308,880
03302450907	LUBRICANTS COST	400,000	450,000
03302450999	OTHER FUEL COST		292,500
03302501000	MISCELLANEOUS	1,960,000	10,125,000
03302501001	REFRESHMENT & MEALS		2,025,000
03302501003	PUBLICITY & ADVERTISEMENTS		5,760,000
03302501006	POSTAGES & COURIER SERVICES	360,000	540,000
03302501007	WELFARE PACKAGES		1,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES	800,000	0
	TOTAL CAPITAL PROJECT		2,172,500,000
03310000000	ONGOING PROJECTS (OTHERS)	1,823,000,000	1,741,500,000
03310010000	CONSTRUCTION OF VET CLINIC AT KWALI	3,000,000	4,000,000
03310020000	CONSTRUCTION OF CONTROL POST AT ABAJI AND OLD GAWU	5,000,000	5,000,000
03310030000	DEVELOPMENT OF INTERNAL ROUTES AND BLOCK DEMARCATON OF PAIKON-KORE GRAZING RESERVE	10,000,000	15,000,000
03310040000	CONSTRUCTION OF DAIRY PROCESSING/ MILK QUALITY TESTING UNIT AT PAIKO-KORE	4,000,000	3,000,000
03310050000	FENCING AND CONSTRUCTION OF GATE HOUSE, POLICE POST AND WATER AT DEIDEI LIVESTOCK TRADE MARKET	8,000,000	0
03310060000	REHABILITATING THE HATCHERY TANKS, REHABILITATE THE BUILDING, PROVIDE 10KVA GENERATOR CONSTRUCTION OF OVERHEAD TANKS FOR HATCHERY REHABILITATE THE SUPPLY AND DISCHARGE WATER CHANNELS/EQUIPMENT/PROCURMENT OF HATCHERY TROUGHS. CONSTRUCTION OF NURSERY TANK AT AREA 11 GARKI	7,000,000	40,000,000
03310070000	COMPLETION OF CONSTRUCTION WORKS AND PROVISION F INFRASTRUCTURE IN THE FCT FISH FARM ESTATE AT KWALI	30,000,000	20,000,000
03310080000	ESTABLISHMENT OF FCT FISHING FESTIVAL YABA VILLAGE	10,000,000	20,000,000
03310090000	COMPLETION OF FISH LABORATORY AND DRILLING OF BOREHOLE	5,000,000	6,000,000
03310100000	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	25,000,000	10,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310120000	COMPLETION OF CONSTRUCTION WORKS AND PROVISION OF INFRASTRUCTURE IN THE FCT FISH FARM ESTATE AT BWARI	0	35,000,000
03310130000	SURVEY AND RESTOCKING OF TWO WATER BODIES IN COLLABORATION WITH NFFIR, NEW BUSSA	3,000,000	3,000,000
03310140000	IDENTIFICATION AND DEVELOPMENT OF COMMUNITY GROUP FOR TROPICAL FRUITS ORCHARD IN FCT	2,000,000	0
03310150000	RAISING OF JATROPHA SEEDLINGS FOR FARMERS IN SIX AREA COUNCILS	3,000,000	0
03310160000	MAINTENANCE OF ORCHARD AT ASHARA/JEDDA	5,000,000	2,000,000
03310170000	PROMOTION OF CULTIVATION OF CASTOR OIL TREE IN FCT	2,000,000	0
03310180000	FCT BUFFER STOCK PROGRAMME	100,000,000	100,000,000
03310190000	FCT BOUNDARY PLANTING/ DEMARCATION	15,000,000	15,000,000
03310200000	RENOVATION AND EXTENSION OF PROCESSING HOUSE, ELECTRIFICATION OF PRODUCE SERVICE CENTRE	7,000,000	0
03310210000	PROCUREMENT OF FARM TRACTORS AND IMPLEMENTS (COUNTER PART FUND)	120,000,000	150,000,000
03310220000	FERTILIZER PROCUREMENT AND DISTRIBUTION PROGRAMME	1,000,000,000	1,000,000,000
03310230000	DEVELOPMENT AND PROMOTION OF IRRIGATION ACTIVITIES AMONG THE POPULACE OF FCT	2,000,000	5,000,000
03310240000	PRESIDENTIAL INITIATIVE	10,000,000	0
03310250000	COUNTERPART FUND CONTRIBUTION TO INTERNATIONAL /NATIONAL COOPERATIVE BODIES	2,000,000	2,000,000
03310260000	COMPLETION AND EQUIPPING 1NO TRAINING HALL AT ABAJI	5,000,000	3,500,000
03310270000	PROJECT MANAGEMENT/SUPPORT SERVICES PROGRAMME	10,000,000	10,000,000
03310280000	MARKET INFORMATION SYSTEM (MIS)	5,000,000	5,000,000
03310290000	PUBLIC /PRIVATE PARTNERSHIP INITIATIVE	80,000,000	40,000,000
03310300000	FCT CIADT COUNTERPART FUND FOR COLLABORATIVE PROGRAMME WITH LEVENTIS GROUP	25,000,000	30,000,000
03310310000	CONSTRUCTION OF FENCE/REHABILITATION OF ADMIN BLOCK/LOGISTIC SUPPORT AT AGRIC TRAINING SCHOOL (CIADT) YABA	10,000,000	25,000,000
03310320000	PROCUREMENT OF SPECIAL/EQUIPMENT FOR INTERNAL AUDIT, LEGAL UNIT AND PUBLIC RELATIONS UNIT	5,000,000	0
03310'0330000	COMPLETION AND AND SUSTAINABILITY OF MDG PROGRAMME	25,000,000	0
03310'0330001	IFDC	3,000,000	0
03310'0330002	FULANI HEARDS MASS TREATMENT VACCINATION CAMPAIGN	3,000,000	5,000,000
03310'0330003	REHABILITATION OF EXISTING VET CLINICS AND ABATTOIRS	3,000,000	4,000,000
03310'0330004	CONSTRUCTION OF 1NO SLAUGHTER HOUSE AT LUGBE	15,000,000	7,000,000
03310'0330005	PROCUREMENT OF ABATTOIR SANITARY INPUTS AND EQUIPMENTS	5,000,000	6,000,000
03310'0330006	PASTURE DEVELOPMENT PROGRAMME IN FCT GRAZING RESERVE	3,000,000	5,000,000
03310'0330007	FCT FISHING FESTIVAL DEVELOPMENT	5,000,000	5,000,000
03310'0330008	PROCUREMENT OF ESSENTIAL FISHERIES INPUTS	5,000,000	0
03310'0330009	WATERSHED MANAGEMENT	5,000,000	10,000,000
03310'0330010	FOREST NURSERY DEVELOPMENT	3,000,000	10,000,000
033100330011	COMPLETION AND FENCING OF FERTILIZER WARE HOUSE AT T/MAJE	30,000,000	6,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
033100330012	REHABILITATION OF 4NOS ABATTOIRS IN FCT	30,000,000	30,000,000
033100330013	CONSTRUCTION OF 1NO SPECIALISED WARE HOUSE AT T/MAJE	40,000,000	0
033100330014	NON FERTILIZER INPUTS (2,000 UNITS OF WATER PUMPS, KNAPSACK SPRAYER, AGRO CHEMICALS, SEED/SEEDLINGS, VETERINARY DRUGS)	100,000,000	100,000,000
033100330015	COMPUTERIZATION/NETWORKING AND INSTALLATION OF ACCOUNTING SOFTWARE (PEACHTREE ACCOUNTING PACKAGE)	22,500,000	5,000,000
033100330016	COOPERATIVE INTERVENTION/REVITALIZATION PROGRAMME	5,000,000	0
033100330017	ESTABLISHMENT AND STRENGTHENING OF FARMERS SUPPORT GROUPS	2,500,000	0
03320000000	NEW PROJECTS (OTHERS)	0	431,000,000
03320010000	AVENUE PLANTING OF TREE ALONG THE 27KM LUGBE AIRPORT ROAD (CITY GATE TO BILL CLINTON JUNCTION) AND 40KM, KUBWA, ZUBA ROAD.		200,000,000
03320020000	PROCUREMENT OF 2NOS FOGGERS MACHINES AND 2NOS UTILITY VEHICLES FOR THE FORGER MACHINE		18,000,000
03320030000	MILK BULKING AND PROCESSING PROGRAMME		5,000,000
03320040000	CONSTRUCTION OF FCT MODERN FARM CENTRE		200,000,000
03320050000	COUNTERPART FUNDING FOR AVIAN INFLUENZA CONTROL PROJECT IN COLLABORATION WITH WORLD BANK AND FED LIVESTOCK DEPT		8,000,000
	TOTAL FCT Agric Development Project	433,815,777	759,139,308
0501	FCT Agric Development Project		
	TOTAL ALLOCATION:	433,815,777	759,139,308
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	197,115,777	172,749,591
03301100010	SALARY & WAGES - GENERAL	75,097,954	52,202,552
03301100011	BASIC SALARY	75,097,954	52,202,552
03301200020	BENEFITS AND ALLOWANCES - GENERAL	122,017,823	106,360,995
03301200021	REGULAR ALLOWANCES	122,017,823	106,360,995
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	14,186,044
03301300031	NHIS	0	5,220,255
03301300032	PENSION	0	8,965,788
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	19,200,000	122,389,718
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	4,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	1,360,000	2,461,388
03302100201	ELECTRICITY CHARGES	400,000	571,500
03302100202	TELEPHONE CHARGES	240,000	224,888
03302100203	INTERNET ACCESS CHARGES	424,000	1,039,500
03302100205	WATER RATES	200,000	436,500
03302100206	SEWAGE CHARGES	96,000	189,000
03302150300	MATERIALS & SUPPLIES - GENERAL	5,960,000	5,936,580
03302150301	OFFICE MATERIALS & SUPPLIES	3,200,000	3,625,830
03302150302	LIBRARY BOOKS & PERIODICALS	160,000	324,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,200,000	1,197,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	789,750

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150306	DRUGS & MEDICAL SUPPLIES	600,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	7,880,000	26,797,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,160,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	680,000	1,710,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,440,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	600,000	18,000,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,080,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	400,000	562,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	600,000	900,000
03302600499	OTHER MAINTENANCE SERVICES	400,000	945,000
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INT'L TRAINING	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	0	54,000,000
03302300602	CLEANING & FUMIGATION SERVICES	0	36,000,000
03302300603	OFFICE ACCOMMODATION RENT	0	18,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,800,000
03302350701	FINANCIAL CONSULTING	0	0
03302400800	FINANCIAL - GENERAL	0	1,800,000
03302400803	INSURANCE CHARGES / PREMIUM	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	0	8,894,250
03302450901	MOTOR VEHICLE FUEL COST	0	1,608,750
03302450905	GENERATOR FUEL COST	0	1,080,000
03302450907	LUBRICANTS COST	0	118,800
03302501000	MISCELLANEOUS	0	3,043,350
03302501001	REFRESHMENT & MEALS	0	118,350
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,700,000
03302501006	POSTAGES & COURIER SERVICES	0	225,000
	TOTAL CAPITAL PROJECT	217,500,000	464,000,000
03310000000	ONGOING PROJECTS (OTHERS)	217,500,000	380,000,000
03310010000	PROMOTION OF INTEGRATED FISH FARMING, CARRY OUT COMMUNITY BASED DRY SEASON SEED MULTIPLICATION DEMONSTRATIONS, 4,200NO COCKEREL UPGRADING DEMONSTRATIONS, ON FARM ADAPTIVE RESEARCH TRIALS, CONDUCT 12NO MONTHLY TECHNOLOGY REVIEW MEETINGS AND ORGANIZE TOPICAL STUDY ON ADOPTION RATES STUDY REHABILITATION OF AREA 11 FISH HATCHERY	15,000,000	120,000,000
03310020000	PRESIDENTIAL INITIATIVES ON HIGH PROFILE CROP DEVELOPMENT(300HA CASSAVA, 300HA COTTON, 50HA BENNISEED, 400HA NERICA RICE)	10,000,000	20,000,000
03310030000	FORMATION AND EMPOWERMENT OF 60 FARMERS GROUPS-, DEMONSTRATIONS ON OFF FARM INCOME OPPORTUNITIES FOR 25 WOMEN GROUPS, CONDUCT 2,400 COMMUNITY BASED FARM/HOME ADVISORY SERVICES, ORGANIZE 6 PROJECT SPECIFIC SURVEYS (AGRICULTURAL PRODUCTION SURVEYS, CROPPING SEASON EVALUATION, MARKET PRICES SURVEY, WEATHER DATA SURVEY, MICRO STUDIES AND DIAGNOSTIC SURVEY) FACILITATE CONTACT FARMERS ACCESS TO 6,0000 BAGS OF ASSORTED FERTILIZER, SAFGRAD PROGRAMME AT TUNGA MAJE	15,000,000	30,000,000
03310040000	COMPLETION AND FURNISHING OF FCT FADAMA OFFICE BUILDING COMPLEX	10,000,000	15,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310050000	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURES IN 10 FADAMA DEVELOPMENT AREAS ACROSS THE SIX AREA COUNCILS IN FCT	20,000,000	25,000,000
03310060000	TROPICAL FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME(4HA MANGO, 4HA CASHEW, 8HA LEAFY VEGETABLES, 4HA PEPPER, ACROSS THE 4 ZONES IN FCT (NORTHERN, WESTERN, CENTRAL AND EASTERN)-SPECIFIC LOCATIONS ARE KARSHI, YABA, BAKO AND KUJE	30,000,000	40,000,000
03310070000	COUNTERPART FUND FOR NATIONAL PROGRAMME FOR FOOD SECURITY (NPF) IN COLLABORATION WITH FAO/FGN/FCTA AT 3NO SITES- KAWU, KILANKWA AND PANDAGI	25,000,000	25,000,000
03310080000	10 FADAMA AREAS IN THE SIX AREA COUNCILS	20,000,000	0
03310090000	COUNTERPART FUND FOR 100 PERCENT /FCTA ASSISTED PROMOTION OF CROP INTENSIFICATION, FARM DIVERSIFICATION, ACCESS ROAD TO 3NO FCTA SOLELY FUNDED SITES FOR FOOD SECURITY PROGRAMME AT IBWA, DAFARA, AND OROZO AJIYA	10,000,000	15,000,000
03310100000	COUNTERPART FUND FOR IFAD/FGN/FCTA ASSISTED ROOT AND TUBER EXPANSION PROGRAMME FOR CONSOLIDATION OF 13NO SMALL SCALE CASSAVA PROCESSING CENTERS;PROMOTE COMMUNITY BASED MULTIPLICATION OF CASSAVA AND YAM;ORGANIZE TOPICAL STUDIES , CAPACITY BUILDING FOR 25 GROUPS AND FACILITATORS	10,000,000	20,000,000
03310110000	COUNTERPART FUND FOR THIRD NATIONAL FADAMA DEVELOPMENT PROGRAMME AS FCTA MARCHING FUND FOR IDA CONTRIBUTION	50,000,000	65,000,000
03310120000	COUNTERPART FUND FOR FAO ASSISTED PROGRAMME ON FARM RECORD KEEPING AND ANALYSIS OF FARM ENTERPRISE BUDGET	2,500,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	84,000,000
03320020000	ABUJA FRESH PRODUCE AND GRAIN MARKET DEVELOPMENT		50,000,000
03320030000	COUNTERPART FUND FOR KIADO RURAL PRODUCTIVITY ENHANCEMENT PROGRAMME		14,000,000
03320070000	COUNTERPART FUND FOR IFAD RURAL ENTERPRISE MICRO FINANCE DEVELOPMENT PROGRAMME		20,000,000
	TOTAL Social Development Secretariat	136,630,000	691,961,675
0900	Social Development Secretariat		
	TOTAL ALLOCATION:	136,630,000	691,961,675
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	31,351,675
03301100010	SALARY & WAGES - GENERAL	0	9,516,790
03301100011	BASIC SALARY		9,516,790
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	19,248,697
03301200021	REGULAR ALLOWANCES		19,248,697
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	2,586,188
03301300031	NHIS		951,679
03301300032	PENSION		1,634,509
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,630,000	140,610,000
03302050110	TRAVELS & TRANSPORT - GENERAL	2,000,000	8,100,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,000,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		3,600,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	25,200,000
03302060121	LOCAL TRAVELS & TRANSPORT		16,200,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302100200	UTILITIES - GENERAL	0	630,000
03302100203	INTERNET ACCESS CHARGES		630,000
03302150300	MATERIALS & SUPPLIES - GENERAL	15,400,000	17,100,000
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	7,200,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,200,000	0
03302150303	COMPUTER MATERIALS & SUPPLIES	4,200,000	4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS		1,800,000
03302150308	UNIFORMS & OTHER CLOTHING	400,000	1,800,000
03302150399	OTHER MATERIALS & SUPPLIES	1,600,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	0	4,680,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		1,980,000
03302600406	MAINTENANCE OF BUILDING - OFFICE		900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,800,000
03302650500	TRAINING - GENERAL	0	6,750,000
03302650501	LOCAL TRAINING		3,600,000
03302650502	INT'L TRAINING		3,150,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,000,000	20,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING		3,150,000
03302350703	LEGAL SERVICES	10,000,000	13,500,000
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	3,600,000
03302501000	MISCELLANEOUS	35,230,000	27,900,000
03302501001	REFRESHMENT & MEALS	1,600,000	1,440,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,630,000	1,800,000
03302501003	PUBLICITY & ADVERTISEMENTS	10,000,000	9,000,000
03302501004	MEDICAL EXPENDITURE	1,600,000	0
03302501006	POSTAGES & COURIER SERVICES	400,000	360,000
03302501007	WELFARE PACKAGES		1,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES	20,000,000	13,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	30,000,000
03304001203	GRANTS TO GOVT. OWNED COMPANIES		0
03304001204	SUPPORT/FCT CONTRIBUTION FOR MISS GOLDEN JUBILEE NIGERIA		30,000,000
	TOTAL CAPITAL PROJECT	70,000,000	520,000,000
03310000000	ONGOING PROJECTS (OTHERS)	70,000,000	370,000,000
03310010000	AWARENESS PROGRAMME PROGRAMME ON HIV/AIDS IN 6 AREA COUNCILS AND WORLD HIV/AIDS ACTIVITIES(including tb, hepatitis b, malaria, under 5 mortality)	30,000,000	50,000,000
3310020000	ADVOCACY, EDUCATION, AWARENESS & PUBLICITY CAMPAIGN FOR THE BAN ON TOBACCO IN PUBLIC PLACES		86,000,000
3310030000	PROVIDE FOR THE TAKE-OFF OF MDGS SUPPORTED YOUTH SUPPORT CENTRES AT GBako & NYANYAN IN ABUJA (STAFF RECRUIMENT, FURNISHING OF STAFFROOMS, CLASSROOMS& HOSTELS, ADVERTORIALS FOR THE 1ST BATCH OF INDIGENTS YOUTH AND PROVISION OF RECREATIONAL FACILITIES FOR THE BATCH STUDENTS)		20,000,000
3310040000	FENCING, LAND SCAPING & GATE HOUSE FOR MDGS SUPPORTED YOUTH SUPPORT CENTRES AT GBako.GWAGWALADA ABUJA		25,000,000
3310050000	FENCING, LAND SCAPING & GATE HOUSE FOR MDGS SUPPORTED YOUTH SUPPORT CENTRES AT NYANYAN,AMAC ABUJA		25,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
3310060000	CAPACITY BUILDING ON SECTOR PLANNING, BUDGET PLANNING & IMPLEMENTATION AND PROJECT MANAGEMENT FOR OFFICERS UNDER SPECIALIZED UNIT IN SECRETARY'S OFFICE		20,000,000
3310070000	PRINTING & PUBLICATION OF 1000 COPIES EACH OF REPORT, SDS YEAR BOOK & FCT PRICE INDEX		12,000,000
3310080000	VOLUNTARY COUNSELLING & TESTING CENTRES FOR HIV/AIDS, BLOOD PRESSURE, GENOTYPE, SUGAR LEVEL DURING CARNIVALS, NAFEST, SPORTS FESTIVALS AND OTHER EVENTS	10,000,000	20,000,000
3310090000	ABUJA CARNIVAL (COUNTERPART FUNDING/LOGISTICS)	30,000,000	100,000,000
3310100000	ESTABLISHMENT OF YOUTH FRIENDLY VOLUNTARY, COUNSELING AND TESTING CENTRES (VCCT) AT NATIONAL CARNIVALS, YOUTHS WEEK, SPORTS FESTIVALS & OTHER EVENTS.	10,000,000	12,000,000
0332000000	NEW PROJECTS (OTHERS)	0	150,000,000
03320010000	EQUIPPING HIV/AIDS UNIT, PROCUREMENT UNIT AND BUDGET : (I) THREE PROJECTOR WITH SCREEN, 4 DESKTOP, 6 LAPTOP (II) TWO PHOTOCOPYING AND TWO SHREDDING MACHINES (IV) ONE REFRIDGERATOR		30,000,000
03320030000	FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDER		100,000,000
03320040000	UTILITY VEHICLE: (I) 3 NOS TOYOTAL HILUX (FOR AUDIT, PROCUREMENT UNIT & BUDGET MONITORING), (II) 1 NO PEUGEOT 307 (FOR LEGAL), (III) 1 NO HIV/AIDS SURVEILLANCE VEHICLE		20,000,000
	TOTAL Finance & Administration	158,225,491	524,031,861
0901	Finance & Administration		
	TOTAL ALLOCATION:	158,225,491	524,031,861
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	42,251,491	97,176,836
03301100010	SALARY & WAGES - GENERAL	16,982,280	28,969,387
03301100011	BASIC SALARY	16,982,280	28,969,387
03301200020	BENEFITS AND ALLOWANCES - GENERAL	25,269,211	60,335,018
03301200021	REGULAR ALLOWANCES	25,269,211	60,335,018
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	7,872,431
03301300031	NHIS		2,896,939
03301300032	PENSION		4,975,492
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,374,000	110,855,025
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	7,200,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,220,000	8,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	1,220,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		3,600,000
03302100200	UTILITIES - GENERAL	4,820,000	9,720,000
03302100201	ELECTRICITY CHARGES	420,000	1,530,000
03302100202	TELEPHONE CHARGES	800,000	2,340,000
03302100203	INTERNET ACCESS CHARGES	2,500,000	2,250,000
03302100205	WATER RATES	300,000	2,250,000
03302100206	SEWAGE CHARGES	800,000	1,350,000
03302150300	MATERIALS & SUPPLIES - GENERAL	14,587,000	17,811,000
03302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	6,400,000	4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	900,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
		APPROPRIATION	APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150305	PRINTING OF SECURITY DOCUMENTS		2,061,000
03302150306	DRUGS & MEDICAL SUPPLIES	235,000	450,000
03302150308	UNIFORMS & OTHER CLOTHING	188,000	0
03302150399	OTHER MATERIALS & SUPPLIES	564,000	900,000
03302600400	MAINTENANCE SERVICES - GENERAL	15,800,000	18,269,100
03302600401	MAINTENANCE OF MOTOR VEHICLES	3,800,000	4,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,800,000	4,500,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	2,700,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL		0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES		0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	803,700
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		900,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS		1,800,000
03302600499	OTHER MAINTENANCE SERVICES	1,600,000	3,065,400
03302650500	TRAINING - GENERAL	7,000,000	9,000,000
03302650501	LOCAL TRAINING	7,000,000	4,500,000
03302650502	INTL TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	6,890,000	9,450,000
03302300601	SECURITY SERVICES	3,950,000	5,400,000
03302300602	CLEANING & FUMIGATION SERVICES	2,940,000	4,050,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	1,620,000
03302350701	FINANCIAL CONSULTING	235,000	540,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	470,000	720,000
03302350799	OTHER PROFESSIONAL SERVICES	295,000	360,000
03302400800	FINANCIAL - GENERAL	88,000	270,000
03302400801	BANK CHARGES	88,000	270,000
03302400803	INSURANCE CHARGES / PREMIUM		0
03302450900	FUEL & LUBRICANTS - GENERAL	7,000,000	4,957,425
03302450901	MOTOR VEHICLE FUEL COST	1,500,000	2,700,000
03302450905	GENERATOR FUEL COST	4,000,000	907,425
03302450907	LUBRICANTS COST	1,500,000	1,350,000
03302501000	MISCELLANEOUS	5,969,000	24,457,500
03302501001	REFRESHMENT & MEALS	394,000	1,957,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	235,000	900,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,832,000	4,500,000
03302501004	MEDICAL EXPENDITURE	470,000	0
03302501006	POSTAGES & COURIER SERVICES	400,000	450,000
03302501007	WELFARE PACKAGES	568,000	2,700,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,600,000	1,800,000
03302501009	SPORTING ACTIVITIES	470,000	3,150,000
03302501099	OTHER MISCELLANEOUS EXPENSES		9,000,000
03303001100	LOANS & ADVANCES - GENERAL	0	0
03303001101	MOTOR VEHICLE ADVANCES		0
03303001105	HOUSING LOAN		0
	TOTAL CAPITAL PROJECT	47,600,000	316,000,000
03310000000	ONGOING PROJECTS (OTHERS)	47,600,000	316,000,000
03310010000	Procurement of Office Furniture and Equipment for SDS	6,000,000	50,000,000
03310020000	Procurement of 2No. 100KVA Generator each for Gender/Social Welfare & Sports in Area 3, Garki Office of SDS & 1 No 250KVA for Community Hall & Cinema Hall	10,640,000	18,000,000
03310030000	Safety installation pack for newly procured vehicles for SDS Depts./Units & insurance services	8,460,000	8,000,000
03310040000	Furnishing of SDS conference hall (Rugs, window-blinds airconditions, multi-level conference table & chairs)	12,500,000	15,000,000
03310050000	INSTALLATION OF BILLBOARD DEPICTING ACTIVITIES OF SDS IN 15 LOCATIONS (USHAFI, ZUBA, WOMEN DEV. CENTRE, STADIUM, AREA COUNCILS AIRPORT ETC)	10,000,000	30,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310060000	PROVISION OF TRICYCLE FOR 500 REHABILITATED TRAFFICKED YOUTH (BOYS & GIRLS) IN FCT		75,000,000
03310070000	REHABILITATION/ MAINTENANCE OF CERAMIC/ SCULPTURE WORKSHOP, TIE & DYE CENTRE & GALLERY		50,000,000
03310080000	PROCUREMENT OF 1 NO LUXURY BUS FOR ARTS/CULTURE DEPTAL ACTIVITIES		30,000,000
03310090000	SUBVENTIONS TO FCT NYSC PROGRAMME		40,000,000
03320000000	NEW PROJECTS (OTHERS)	0	600,000,000
03320010000	Completion/Furnishing of FCT Transit & Rehabilitation Centre at Lugbe and Evacuation of Commercial Sex Workers		600,000,000
	TOTAL Welfare Department	117,488,963	419,879,606
0902	Welfare Department		
	TOTAL ALLOCATION:	117,488,963	419,879,606
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST		
03301100010	SALARY & WAGES - GENERAL	82,888,963	85,719,606
03301100011	BASIC SALARY	26,639,293	25,463,319
03301200020	BENEFITS AND ALLOWANCES - GENERAL	56,249,670	53,336,631
03301200021	REGULAR ALLOWANCES	56,249,670	53,336,631
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	6,919,657
03301300031	NHIS		2,546,332
03301300032	PENSION		4,373,325
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	9,600,000	47,160,000
03302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	5,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		1,800,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060121	LOCAL TRAVELS & TRANSPORT		9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,000,000	2,160,000
03302150301	OFFICE MATERIALS & SUPPLIES		1,080,000
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,200,000	1,080,000
03302600400	MAINTENANCE SERVICES - GENERAL	3,200,000	5,580,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	80,000	180,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,120,000	1,800,000
03302650500	TRAINING - GENERAL	0	9,900,000
03302650501	LOCAL TRAINING		5,400,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	800,000	720,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	720,000
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	1,350,000
03302450901	MOTOR VEHICLE FUEL COST	800,000	1,350,000
03302501000	MISCELLANEOUS	400,000	4,950,000
03302501001	REFRESHMENT & MEALS		1,350,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		0
03302501003	PUBLICITY & ADVERTISEMENTS		2,250,000
03302501006	POSTAGES & COURIER SERVICES	400,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES		1,350,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	3,600,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS		3,600,000
	TOTAL CAPITAL PROJECT	25,000,000	287,000,000
03310000000	ONGOING PROJECTS (OTHERS)	25,000,000	270,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310010000	DESTITUTION AND DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL NEEDS	25,000,000	30,000,000
03310020000	CONSTRUCTION OF MARKET STALLS AND EQUIPPING OF YANGOJI PAL CENTRE		25,000,000
03310050000	REHABILITATION OF BWARI VOCATIONAL TRAINING CENTRE		45,000,000
03310060000	SUPPORT TO VICTIMS OF DISASTERS (FLOOD, RAINSORMS ETC)		150,000,000
03310070000	ESTABLISHMENT OF COMMUNITY BASED CARE FOR THE ERDERLY IN KUJE AND BWARI		20,000,000
03320000000	NEW PROJECTS (OTHERS)	0	17,000,000
03320050000	PURCHASE OF 2NOS. UTILITY VEHICLES		10,000,000
03320050001	REHABILITATION/VOCATIONAL ACTIVITIES FOR PLWA		7,000,000
	TOTAL Sports Department	892,415,206	1,906,782,763
0903	Sports Department		
	TOTAL ALLOCATION:	892,415,206	1,906,782,763
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	77,494,541	98,887,556
03301100010	SALARY & WAGES - GENERAL	24,891,900	29,823,552
03301100011	BASIC SALARY	24,891,900	29,823,552
03301200020	BENEFITS AND ALLOWANCES - GENERAL	52,602,641	60,959,454
03301200021	REGULAR ALLOWANCES	52,602,641	60,959,454
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	8,104,550
03301300031	NHIS		2,982,355
03301300032	PENSION		5,122,195
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,860,000	172,395,207
03302050110	TRAVELS & TRANSPORT - GENERAL	16,000,000	54,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	16,000,000	22,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		31,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060121	LOCAL TRAVELS & TRANSPORT		4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
03302100200	UTILITIES - GENERAL	3,600,000	6,120,000
03302100201	ELECTRICITY CHARGES	800,000	1,080,000
03302100202	TELEPHONE CHARGES	800,000	1,170,000
03302100203	INTERNET ACCESS CHARGES		1,350,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	400,000	720,000
03302100207	LEASED COMMUNICATION LINE(S)	1,600,000	1,800,000
03302100299	OTHER UTILITY CHARGES		0
03302150300	MATERIALS & SUPPLIES - GENERAL	7,160,000	11,025,207
03302150301	OFFICE MATERIALS & SUPPLIES	2,400,000	3,600,207
03302150302	LIBRARY BOOKS & PERIODICALS		900,000
03302150303	COMPUTER MATERIALS & SUPPLIES	400,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	2,700,000
03302150307	FIELD MATERIALS & SUPPLIES	360,000	1,125,000
03302600400	MAINTENANCE SERVICES - GENERAL	7,500,000	13,050,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	4,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,350,000
03302600406	MAINTENANCE OF BUILDING - OFFICE		0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	4,500,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	1,800,000
03302650500	TRAINING - GENERAL	0	8,100,000
03302650501	LOCAL TRAINING		4,500,000

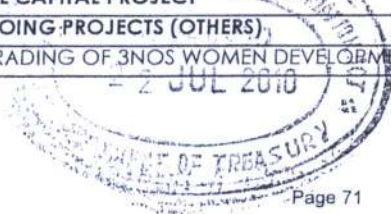


FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
0302650502	INT'L TRAINING		3,600,000
0302300600	OTHER SERVICES - GENERAL	240,000	4,770,000
0302300601	SECURITY SERVICES	240,000	3,600,000
0302300602	CLEANING & FUMIGATION SERVICES		1,170,000
0302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000	4,050,000
0302350701	FINANCIAL CONSULTING		0
0302350702	INFORMATION TECHNOLOGY CONSULTING	400,000	1,350,000
0302350799	OTHER PROFESSIONAL SERVICES		2,700,000
0302450900	FUEL & LUBRICANTS - GENERAL	2,000,000	3,510,000
0302450901	MOTOR VEHICLE FUEL COST	1,600,000	2,340,000
0302450905	GENERATOR FUEL COST		450,000
0302450907	LUBRICANTS COST	400,000	720,000
0302501000	MISCELLANEOUS	15,560,000	43,470,000
0302501001	REFRESHMENT & MEALS		2,700,000
0302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		0
0302501003	PUBLICITY & ADVERTISEMENTS	800,000	1,350,000
0302501006	POSTAGES & COURIER SERVICES	160,000	270,000
0302501007	WELFARE PACKAGES		1,350,000
0302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,600,000	1,800,000
0302501009	SPORTING ACTIVITIES	13,000,000	34,200,000
0302501099	OTHER MISCELLANEOUS EXPENSES		1,800,000
0304001200	GRANTS & CONTRIBUTION - GENERAL	2,400,000	10,800,000
0304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS		0
0304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS		9,000,000
0304001205	SCHOLARSHIP AWARD / GRANTS	800,000	1,800,000
	TOTAL CAPITAL PROJECT	735,060,665	1,635,500,000
03310000000	ONGOING PROJECTS (OTHERS)	735,060,665	1,245,000,000
03310010000	PURCHASE OF SPORTS EQUIPMENT	15,000,000	25,000,000
03310020000	UPGRADING OF OTHER SPORTS FACILITIES	5,000,000	15,000,000
03310030000	ATHLETES OF HOPE	100,000,000	70,000,000
03310040000	FCT RECREATIONAL & COMMUNAL SPORTS PROGRAMME (SPORTS FOR WELLBEING)	61,791,201	200,000,000
03310050000	SPORTS RESEACH PLANNING & DEVELOPMENT	10,000,000	10,000,000
03310060000	LOCAL & INTERNATIONAL COMPETITIONS	100,269,464	90,000,000
03310070000	FCT QUEENS/SPECIAL SPORTS	80,000,000	90,000,000
03310090000	RENOVATION OF FCT SPORT BUILDING AT AREA 3	30,000,000	15,000,000
03310140000	PERIMETRE FENCING OF FCT SPORT LANDED PROPERTY AT UTAKO AND NYANYA	23,000,000	30,000,000
03310150000	FIFA UNDER 17 WORLD CUP 2009 SUB-SEAT/FIFA 2010 WORLD CUP/COMMONWEALTH GAMES BID	310,000,000	100,000,000
03320000000	NEW PROJECTS (OTHERS)	0	390,500,000
03320120000	FCT MINISTER'S INTER AREA COUNCIL FOOTBALL COMPETITION		30,000,000
03320200000	FCT PARTICIPATION AT THE 17TH NATIONAL SPORTS FESTIVAL "RIVERS 2010"		100,000,000
03320300000	FCT 1ST LADY INTER AREA COUNCILS FEMALE FOOTBALL COMPETITION		50,000,000
03320400000	FCT INTER AREA COUNCIL SPORTS FESTIVAL		55,000,000
03320500000	PURCHASE OF 10NOS LAPTOP COMPUTER AND 5NOS. DESKTOP COMPUTER FOR FCT SPORTS DEPARTMENT		5,500,000
03320600000	SPORTS WELL BEING		150,000,000
	TOTAL Tourism Department	174,077,099	322,346,934
0904	Tourism Department	174,077,099	322,346,934
	TOTAL ALLOCATION:	174,077,099	322,346,934
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	57,535,099	72,211,934
03301100010	SALARY & WAGES - GENERAL	18,611,532	21,660,492

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301100011	BASIC SALARY	18,611,532	21,660,492
03301200020	BENEFITS AND ALLOWANCES - GENERAL	38,923,567	44,665,204
03301200021	REGULAR ALLOWANCES	38,923,567	44,665,204
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	5,886,239
03301300031	NHIS		2,166,049
03301300032	PENSION		3,720,189
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16,300,000	90,135,000
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	19,800,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		10,800,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		13,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302100200	UTILITIES - GENERAL	400,000	1,800,000
03302100201	ELECTRICITY CHARGES	400,000	0
03302100203	INTERNET ACCESS CHARGES		1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	3,200,000	11,115,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	5,400,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	360,000
03302150303	COMPUTER MATERIALS & SUPPLIES		2,655,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	900,000
03302150308	UNIFORMS & OTHER CLOTHING	400,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,800,000	4,050,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,200,000	900,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,200,000	1,080,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,080,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	720,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	0
03302600499	OTHER MAINTENANCE SERVICES		270,000
03302650500	TRAINING - GENERAL	0	7,200,000
03302650501	LOCAL TRAINING		4,500,000
03302650502	INT'L TRAINING		2,700,000
03302300600	OTHER SERVICES - GENERAL	800,000	1,800,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	1,800,000
03302400800	FINANCIAL - GENERAL	0	2,250,000
03302400801	BANK CHARGES		2,250,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,100,000	990,000
03302450901	MOTOR VEHICLE FUEL COST	1,100,000	990,000
03302501000	MISCELLANEOUS	2,000,000	23,130,000
03302501001	REFRESHMENT & MEALS		450,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		1,800,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,600,000	9,000,000
03302501006	POSTAGES & COURIER SERVICES	400,000	180,000
03302501007	WELFARE PACKAGES		900,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		4,500,000
03302501009	SPORTING ACTIVITIES		1,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES		4,500,000
	TOTAL CAPITAL PROJECT	100,242,000	160,000,000
03310000000	ONGOING PROJECTS (OTHERS)	100,242,000	145,000,000
03310010000	DEVELOPEMENT OF ABUJA MASTER PLAN	40,000,000	50,000,000
03310020000	IDENTIFICATION OF TOURIST SITES IN FCT	5,242,000	10,000,000
03310030000	PARTICIPATE IN TOURISM FESTIVALS FAIR EXPOS & EVENTS	30,000,000	50,000,000
03310040000	TOURISM INFORMATION DESK IN SELECTED AREAS OF FCT	5,000,000	10,000,000
03310050000	PURCHASE OF OFFICE FURNITURE	10,000,000	5,000,000
03310060000	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	20,000,000

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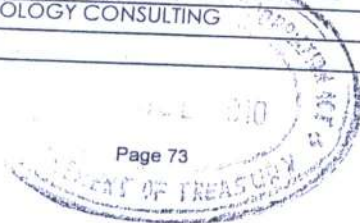
FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
0332000000	NEW PROJECTS (OTHERS)	0	15,000,000
0332004000	PURCHASE OF 3NO UTILITY VEHICLE		15,000,000
	TOTAL Gender Development Department	157,333,752	195,780,898
0905	Gender Development Department		
	TOTAL ALLOCATION:	157,333,752	195,780,898
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	81,353,752	65,428,192
03301100010	SALARY & WAGES - GENERAL	26,151,060	19,891,858
03301100011	BASIC SALARY	26,151,060	19,891,858
03301200020	BENEFITS AND ALLOWANCES - GENERAL	55,202,692	40,130,721
03301200021	REGULAR ALLOWANCES	55,202,692	40,130,721
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	5,405,613
03301300031	NHIS		1,989,186
03301300032	PENSION		3,416,427
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,480,000	103,352,706
03302050110	TRAVELS & TRANSPORT - GENERAL	400,000	8,100,000
03302050111	LOCAL TRAVELS & TRANSPORT	400,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		3,600,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,800,000	4,865,706
03302150301	OFFICE MATERIALS & SUPPLIES		370,206
03302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	2,700,000
03302150303	COMPUTER MATERIALS & SUPPLIES		445,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,200,000	1,350,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,280,000	3,600,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,280,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	900,000
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING		4,500,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	800,000	2,250,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	900,000
03302300603	OFFICE ACCOMMODATION RENT		1,350,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	1,377,000
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	72,000
03302450905	GENERATOR FUEL COST		990,000
03302450907	LUBRICANTS COST		315,000
03302501000	MISCELLANEOUS	1,600,000	65,160,000
03302501001	REFRESHMENT & MEALS		0
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		0
03302501003	PUBLICITY & ADVERTISEMENTS	1,200,000	1,800,000
03302501004	MEDICAL EXPENDITURE		0
03302501006	POSTAGES & COURIER SERVICES	400,000	360,000
03302501099	OTHER MISCELLANEOUS EXPENSES (CONTRIBUTION TO ORPHANAGE)		63,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	50,000,000	45,000,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	50,000,000	45,000,000
	TOTAL CAPITAL PROJECT	14,500,000	27,000,000
03310000000	ONGOING PROJECTS (OTHERS)	14,500,000	17,000,000
03310010000	UPGRADING OF 3NOS WOMEN DEVELOPMENT CENTRES	4,500,000	0



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310020000	PROMOTING ENTERPRENUERSHIP, CAPACITY BUILDING SUPPORT AND PREPARING CORPS MEMBERS FOR CHALLENGES	2,500,000	5,000,000
03310030000	COMPLETION AND RENOVATION OF CHILD WELFARE INSTITUTIONS	2,500,000	7,000,000
03310040000	MULTIPURPOSE COMPLEX, KUBWA (NYSC CAMP)	5,000,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	10,000,000
03320010000	PURCHASE OF 2NOS. UTILITY VEHICLES		10,000,000
	TOTAL Arts & Culture	120,931,900	620,866,632
0906	Arts & Culture		
	TOTAL ALLOCATION:	120,931,900	620,866,632
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	24,891,900	107,723,426
03301100010	SALARY & WAGES - GENERAL	24,891,900	32,637,422
03301100011	BASIC SALARY	24,891,900	32,637,422
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	66,216,784
03301200021	REGULAR ALLOWANCES		66,216,784
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	8,869,219
03301300031	NHIS		3,263,742
03301300032	PENSION		5,605,477
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16,040,000	101,143,206
03302050110	TRAVELS & TRANSPORT - GENERAL	2,000,000	25,200,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,000,000	13,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		11,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	10,840,000	25,093,206
03302150301	OFFICE MATERIALS & SUPPLIES		370,206
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	720,000
03302150303	COMPUTER MATERIALS & SUPPLIES		900,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	153,000
03302150306	DRUGS & MEDICAL SUPPLIES		450,000
03302150307	FIELD MATERIALS & SUPPLIES		4,500,000
03302150308	UNIFORMS & OTHER CLOTHING	8,040,000	18,000,000
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING		4,500,000
03302650502	INT'L TRAINING		4,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	1,800,000
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	1,800,000
03302501000	MISCELLANEOUS	1,600,000	31,050,000
03302501001	REFRESHMENT & MEALS	400,000	450,000
03302501003	PUBLICITY & ADVERTISEMENTS		2,250,000
03302501004	MEDICAL EXPENDITURE	800,000	900,000
03302501006	POSTAGES & COURIER SERVICES	400,000	450,000
03302501099	OTHER MISCELLANEOUS EXPENSES		27,000,000
	TOTAL CAPITAL PROJECT	80,000,000	412,000,000
03310000000	ONGOING PROJECTS (OTHERS)	156,000,000	400,000,000
03310010000	ASOFEST 2010: FCT AREA COUNCILS FESTIVAL FOR ARTS & CULTURE	15,000,000	30,000,000
03310020000	NAFEST 2010	20,000,000	20,000,000
03310030000	FCT PARTICIPATION IN ABUJA CARNIVAL 2010	15,000,000	30,000,000
03310040000	ERECTION OF 5 MONUMENT	20,000,000	25,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310050000	RENOVATION OF CYPRIAN EKWENSI CENTRE BUILDING, AREA 10 GARKI, ABUJA		
03310060000	RENOVATION/MAINTENANCE OF ARTS & CRAFTS VILLAGE	66,000,000	250,000,000
03310070000	WEEKLY PERFORMANCE	10,000,000	25,000,000
03320000000	NEW PROJECTS (OTHERS)	10,000,000	20,000,000
03320010000	PURCHASE OF 1 NO HILUX AND 1 NO 30 SEATER BUS	0	12,000,000
			12,000,000
03320020000	DEVELOPMENT OF USHAFA POTTERY CENTRE AND TARUGA IRON SMELTING SITE		
	TOTAL Abuja Metropolitan Management Council		80,000,000
1200	Abuja Metropolitan Management Council	697,266,281	326,019,233
	TOTAL ALLOCATION:		
Classification N	EXPENDITURE ITEMS	697,266,281	326,019,233
03301100001	TOTAL PERSONNEL COST		
03301100010	SALARY & WAGES - GENERAL	81,616,281	102,067,213
03301100011	BASIC SALARY	26,437,134	30,367,599
03301200020	BENEFITS AND ALLOWANCES - GENERAL	26,437,134	30,367,599
03301200021	REGULAR ALLOWANCES	55,179,147	63,447,219
03301200026	NON-REGULAR ALLOWANCES	55,179,147	63,447,219
03301300030	SOCIAL CONTRIBUTION		0
03301300031	NHIS	0	8,252,395
03301300032	PENSION		3,036,760
			5,215,635
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		
03302050110	TRAVELS & TRANSPORT - GENERAL	100,650,000	135,952,020
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	8,910,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	4,860,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,050,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	9,720,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		5,670,000
03302100200	UTILITIES - GENERAL		4,050,000
03302100202	TELEPHONE CHARGES	2,500,000	5,670,000
03302100203	INTERNET ACCESS CHARGES	1,500,000	4,050,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	1,000,000	1,620,000
03302150300	MATERIALS & SUPPLIES - GENERAL		0
03302150301	OFFICE MATERIALS & SUPPLIES	34,000,000	29,524,500
03302150302	LIBRARY BOOKS & PERIODICALS	10,000,000	9,720,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,187,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	9,517,500
03302150305	PRINTING OF SECURITY DOCUMENTS	7,000,000	8,100,000
03302600400	MAINTENANCE SERVICES - GENERAL	5,000,000	0
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	18,711,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,511,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	4,050,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,430,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	3,240,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,430,000
03302600499	OTHER MAINTENANCE SERVICES		2,430,000
03302650500	TRAINING - GENERAL		1,620,000
03302650501	LOCAL TRAINING	0	7,290,000
03302650502	INT'L TRAINING		4,050,000
03302300600	OTHER SERVICES - GENERAL		3,240,000
03302300601	SECURITY SERVICES	6,000,000	16,200,000
03302300602	CLEANING & FUMIGATION SERVICES		4,860,000
03302300605	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000	3,240,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	8,100,000
03302350703	LEGAL SERVICES	850,000	0
			0



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302400800	FINANCIAL - GENERAL		
03302400803	INSURANCE CHARGES / PREMIUM	10,000,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	10,000,000	0
03302450901	MOTOR VEHICLE FUEL COST	9,000,000	6,885,000
03302450905	GENERATOR FUEL COST	5,000,000	4,050,000
03302450907	LUBRICANTS COST	3,000,000	891,000
03302501000	MISCELLANEOUS	1,000,000	1,944,000
03302501001	REFRESHMENT & MEALS	24,300,000	33,041,520
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		3,881,520
03302501003	PUBLICITY & ADVERTISEMENTS	3,000,000	8,100,000
03302501004	MEDICAL EXPENDITURE	20,000,000	12,150,000
03302501006	POSTAGES & COURIER SERVICES		4,050,000
03302501007	WELFARE PACKAGES	500,000	810,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		4,050,000
03303001100	LOANS & ADVANCES - GENERAL	800,000	0
03303001101	MOTOR VEHICLE ADVANCES	0	0
	TOTAL CAPITAL PROJECT		
		765,000,000	88,000,000
03310000000	ONGOING PROJECTS (OTHERS)	765,000,000	200,000,000
03310010000	MAINTENANCE OF JABI LAKE RESORT	310,000,000	0
03310020000	SOLUTION TO INCREASE OF REVENUE GENERATION AND KEEPING OF PROPER REVENUE RECORDS	200,000,000	200,000,000
03310030000	LOGISTICS SUPPORT TO INTERNATIONAL AIRPORT, IBB GOLF CLUB HOUSE, CRAFT CENTRE AND PRESIDENTIAL LOUNGE (CHOGM)	250,000,000	0
03310040000	COMPUTERIZATION OF FINANCE AND ACCOUNTS DIVISION	5,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	88,000,000
03320010000	PURCHASE OF UTILITY VEHICLES (4 NO.S)		20,000,000
03320030000	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT		5,000,000
03320040000	CONSTRUCTION OF 6 NO.S DISTRICT OFFICES IN AREA COUNCILS		63,000,000
	TOTAL Parks and Recreation	2,856,695,000	4,215,175,657
1201	Parks and Recreation		
	TOTAL ALLOCATION:	2,856,695,000	4,215,175,657
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST		
03301100010	SALARY & WAGES - GENERAL	250,000,000	302,672,976
03301100011	BASIC SALARY	241,458,377	92,331,969
03301200020	BENEFITS AND ALLOWANCES - GENERAL	241,458,377	92,331,969
03301200021	REGULAR ALLOWANCES	8,541,623	185,249,795
03301200026	NON-REGULAR ALLOWANCES	5,957,746	185,249,795
03301300030	SOCIAL CONTRIBUTION	2,583,877	0
03301300031	NHIS	0	25,091,212
03301300032	PENSION		9,233,197
			15,858,016
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53,095,000	98,289,900
03302050110	TRAVELS & TRANSPORT - GENERAL	0	7,200,000
03302050111	LOCAL TRAVELS & TRANSPORT		4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		5,400,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		3,600,000
03302100200	UTILITIES - GENERAL	1,640,000	2,610,000
03302100202	TELEPHONE CHARGES	280,000	0
03302100203	INTERNET ACCESS CHARGES	960,000	900,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	400,000	360,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302100205	WATER RATES		1,350,000
03302150300	MATERIALS & SUPPLIES - GENERAL	14,195,000	12,742,200
03302150301	OFFICE MATERIALS & SUPPLIES	2,025,000	3,600,000
03302150302	LIBRARY BOOKS & PERIODICALS	120,000	358,200
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,134,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,800,000
03302150305	PRINTING OF SECURITY DOCUMENTS	450,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	0	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	4,000,000	2,700,000
03302150308	UNIFORMS & OTHER CLOTHING	2,400,000	1,350,000
03302150309	FOOD STUFF SUPPLIES	0	0
03302150310	TEACHING AIDS MATERIALS	400,000	0
03302150399	OTHER MATERIALS & SUPPLIES	0	0
03302600400	MAINTENANCE SERVICES - GENERAL	13,900,000	6,590,700
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,800,000	1,800,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	162,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,305,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	405,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	720,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	758,700
03302600499	OTHER MAINTENANCE SERVICES	1,600,000	1,440,000
03302650500	TRAINING - GENERAL	0	5,400,000
03302650501	LOCAL TRAINING	0	3,600,000
03302650502	INT'L TRAINING	0	1,800,000
03302300600	OTHER SERVICES - GENERAL	1,200,000	0
03302300601	SECURITY SERVICES	0	0
03302300602	CLEANING & FUMIGATION SERVICES	1,200,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	900,000
03302350701	FINANCIAL CONSULTING	0	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	900,000
03302350706	SURVEYING SERVICES	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	14,400,000	4,500,000
03302450901	MOTOR VEHICLE FUEL COST	8,000,000	4,500,000
03302450903	SEA BOAT FUEL COST	0	0
03302450905	GENERATOR FUEL COST	800,000	0
03302450907	LUBRICANTS COST	4,000,000	0
03302450999	OTHER FUEL COST	1,600,000	0
03302501000	MISCELLANEOUS	6,960,000	49,347,000
03302501001	REFRESHMENT & MEALS	2,400,000	1,350,000
03302501003	PUBLICITY & ADVERTISEMENTS	3,200,000	18,000,000
03302501004	MEDICAL EXPENDITURE	0	225,000
03302501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	400,000	0
03302501006	POSTAGES & COURIER SERVICES	0	972,000
03302501007	WELFARE PACKAGES	0	1,800,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	960,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (TREE PLANTING)	0	27,000,000
	TOTAL CAPITAL PROJECT	2,553,600,000	3,814,212,781
03310000000	ONGOING PROJECTS (OTHERS)	2,553,600,000	1,740,000,000
03310010000	NATIONAL MEMORIAL ARCADE	500,000,000	500,000,000
03310020000	ECOWAS PARK	250,000,000	0
03310030000	INTERNATIONAL PEACE PARK	200,000,000	0
03310040000	DEVELOPMENT OF NEIGHBOURHOOD PLAYGROUNDS	30,000,000	0
03310050000	COMPLETION OF OFFICE EXTENSION	8,000,000	0
03310060000	VEGETATION CONTROL AND IRRIGATION	50,000,000	20,000,000
03310070000	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANIC GARDEN	500,000,000	200,000,000
03310080000	OUTSOURCING OF VEGETATION CONTROL IN THE FCC	200,000,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310090000	PROPAGATION OF PLANTS AND SEEDLINGS	10,300,000	20,000,000
03310100000	ABUJA GREEN SOCIETY	70,000,000	20,000,000
03310110000	IRRIGATION SYSTEM FOR CRITICAL SITE	40,000,000	700,000,000
03310120000	PROCUREMENT OF WOOD SHREDDER	50,000,000	0
03310130000	TREE PLANTING EXERCISE	20,000,000	35,000,000
03310140000	PROVISION OF FACILITIES IN THE EXISTING PARKS	100,000,000	0
03310150000	PROVISION OF SOLAR POWERED LIGHTS TO GARDENS/PARKS IN THE FCT	400,000,000	100,000,000
03310160000	SECURING OF 6 NO. POROUS VIABLE PARK SITES WITHIN THE FCC	15,000,000	45,000,000
03310170000	PROVISION OF STANDARD POLO CLUB WITH HORSES AND STABLE	100,000,000	100,000,000
03310180000	DEVELOPMENT OF A COMPREHENSIVE PARK POLICY	10,300,000	0
03320000000	NEW PROJECTS (OTHERS)	0	2,074,212,781
03320040000	PREPARATION OF GREEN WAY MASTER PLAN FOR PHASE I FCC	0	60,000,000
03320120000	CONSTRUCTION OF 30 NOS HORSE STABLES	0	30,000,000
03320130000	SOIL TESTING AND MAINTENANCE FOR PLANT GROWTH	0	50,000,000
03320140000	IMPLEMENTATION OF PHASE I OF IRRIGATION SCHEME	0	50,000,000
03320150000	PROCUREMENT OF 4 NOS. MERCEDES BENZ WATER TANKER TRUCKS (22,000 LITERS CAPACITY) AND 12 NOS. MERCEDES BENZ (11,000 LITERS CAPACITY)		65,000,000
03320160000	PROCUREMENT OF 20 NOS. RUMPSTAD THAI TRACTORS AND R.S. POER SLASHER WITH COMPLETE ACCESSORIES INCLUDING CLUBS, BOOTHS, IRON, RUBBER TYRE AND COMPLETE REPAIR KITS		39,704,780
03320170000	PROCUREMENT OF 10 NOS. HEAVY DUTY TRACTORS SP75HP/MF375 WITH HDRS SLASHER FOR USE IN THICK AND HARD FOREST FOR VEGETATION CONTROL		79,508,001
03320180000	TREE PLANTING ALONG AIRPORT ROAD		1,700,000,000
	TOTAL Facilities Maintenance and Management	2,017,372,638	2,760,968,639
1203	Facilities Maintenance and Management		
	TOTAL ALLOCATION:	2,017,372,638	2,760,968,639
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	339,091,694	381,518,659
03301100010	SALARY & WAGES - GENERAL	109,601,461	113,662,376
03301100011	BASIC SALARY	109,601,461	113,662,376
03301200020	BENEFITS AND ALLOWANCES - GENERAL	229,490,233	236,968,533
03301200021	REGULAR ALLOWANCES	229,490,233	236,968,533
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	30,887,751
03301300031	NHIS		11,366,238
03301300032	PENSION		19,521,513
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,200,000	119,449,980
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	7,200,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	6,300,000
03302060121	LOCAL TRAVELS & TRANSPORT		3,600,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302100200	UTILITIES - GENERAL	3,200,000	2,340,000
03302100201	ELECTRICITY CHARGES		0
03302100202	TELEPHONE CHARGES	1,600,000	1,620,000
03302100203	INTERNET ACCESS CHARGES	800,000	720,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	800,000	0

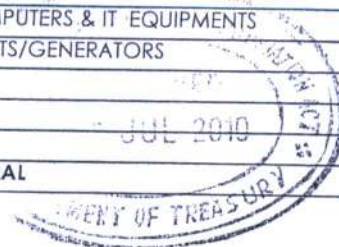
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SECRET (Page 76) TREASURY

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150300	MATERIALS & SUPPLIES - GENERAL	8,800,000	6,601,500
03302150301	OFFICE MATERIALS & SUPPLIES	2,400,000	2,340,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	0
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	1,435,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	126,000
03302150307	FIELD MATERIALS & SUPPLIES		2,700,000
03302150308	UNIFORMS & OTHER CLOTHING	800,000	0
03302600400	MAINTENANCE SERVICES - GENERAL	48,800,000	71,808,480
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	4,488,480
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	1,440,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,200,000	2,880,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	40,000,000	18,000,000
03302600499	OTHER MAINTENANCE SERVICES		45,000,000
03302650500	TRAINING - GENERAL	0	6,300,000
03302650501	LOCAL TRAINING		3,600,000
03302650502	INT'L TRAINING		2,700,000
03302300600	OTHER SERVICES - GENERAL	20,000,000	0
03302300601	SECURITY SERVICES		0
03302300602	CLEANING & FUMIGATION SERVICES	20,000,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	12,000,000	18,900,000
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	3,600,000
03302450905	GENERATOR FUEL COST		0
03302450907	LUBRICANTS COST	8,000,000	9,000,000
03302501000	MISCELLANEOUS	2,400,000	4,500,000
03302501003	PUBLICITY & ADVERTISEMENTS	2,400,000	0
03302501007	WELFARE PACKAGES		1,800,000
	TOTAL CAPITAL PROJECT	1,579,080,944	2,260,000,000
03310000000	ONGOING PROJECTS (OTHERS)	1,579,080,944	1,350,000,000
03310010000	FACILITY MANAGEMENT OF DEV.CON/AGIS/STDA/FCDA/FCTA SEC.AREA 11 HQ	100,000,000	250,000,000
03310020000	PATCHING OF POTHOLES ON ROADS AND MAINTENANCE OF DRAINAGE	150,000,000	170,000,000
03310030000	ROUTINE MAINTENANCE & SECURITY OF STREETLIGHTS ALONG AIRPORT EXPRESSWAY	45,343,722	48,000,000
03310040000	MAINTENANCE AND SECURITY OF STREET LIGHT INSTALLATIONS IN CBD(N48m),GARKI(N85m),MAITAMA(N45m),WUSE(N82m),UTAKO/EMBASSY ZONE/YAR'ADUA WAY(N42m).	367,534,222	300,000,000
03310050000	PROVISION OF FURNITURE IN OFFICES	60,000,000	102,000,000
03310060000	MAINTENANCE OF PUBLIC BUILDINGS	100,000,000	100,000,000
03310080000	REHABILITATION & RESURFACING OF FAILED ROADS IN GARKI & WUSE I, (J.S. TARKA AND M.I. OKPARA)	200,000,000	60,000,000
03310090000	SEWER CONNECTIONS,PERIMETER FENCING,GATE HOUSE,GENERATOR HOUSE,CIVIL WORKS,ELECTRIC MAINS CONN. TO 7 NOS. AMMC OFFICES	39,080,944	30,000,000
03310100000	MAINTENANCE & SECURITY OF STREETLIGHTS IN RING ROAD I(N35m),Gudu II(N25m),JABI/LIFE CAMP/KADO ESTATE(N40m)	100,000,000	100,000,000
03310110000	MAINTENANCE OF SOLAR POWERED STREETLIGHTS ALONG OUTER,NORTHERN EXPRESSWAY(ONEX)	40,000,000	40,000,000
03310120000	CONSTRUCTION & MAINTENANCE OF DRAINAGE INPUBLIC WORKS,LIFE CAMP	100,000,000	10,000,000
03310130000	SUPPLY AND INSTALLATION & RUNNING COST OF STANDBY GENERATING SETS FOR AIRPORT ROAD TO VILLA STREETLIGHTS.	185,000,000	95,000,000
03310140000	ROUTINE MAINTENANCE & SECURITY OF STREETLIGHTS IN ASOKORO DISTRICT	42,122,056	45,000,000

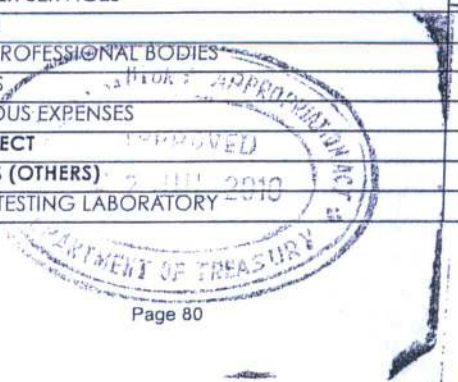


FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
0332000000	NEW PROJECTS (OTHERS)	0	910,000,000
03320010000	Rehabilitation and Renovation of Former Foreign Affairs Office Complex. (for FCT Agencies and councils in need of office accomodation.)	0	65,000,000
03320020000	RENOVATION AND FURNISHING OF OFFICIAL QUARTERS OF PRINCIPAL OFFICERS TO THE PRESIDENT, COMMANDER-IN-CHIEF	0	165,000,000
03320030000	FURNISHING OF ARCHIVES BUILDING AREA 11, GARKI ABUJA	0	200,000,000
03320040000	PROCUREMENT OF FURNITURE, CARPET AND ELECTRICAL APPLINACES FOR FORMA FOREIGN AFFAIRS COMPLEX AT WUSE ZONE 3	0	200,000,000
03320050000	REFURBLISHING/FURNISHING OF FCDA OFFICES	0	280,000,000
	TOTAL FCT Urban Affairs	1,402,706,742	2,183,321,504
1204	FCT Urban Affairs		
	TOTAL ALLOCATION:	1,402,706,742	2,183,321,504
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	540,466,742	454,467,804
03301100010	SALARY & WAGES - GENERAL	272,925,736	227,233,902
03301100011	COMPASS SALARY	272,925,736	227,233,902
03301200020	BENEFITS AND ALLOWANCES - GENERAL	267,541,006	227,233,902
03301200021	REGULAR ALLOWANCES	267,541,006	227,233,902
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	56,740,000	171,803,700
03302050110	TRAVELS & TRANSPORT - GENERAL	4,800,000	17,100,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	12,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	10,800,000
03302060121	LOCAL TRAVELS & TRANSPORT		8,100,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302100200	UTILITIES - GENERAL	400,000	25,508,700
03302100201	ELECTRICITY CHARGES		1,456,200
03302100202	TELEPHONE CHARGES		688,500
03302100203	INTERNET ACCESS CHARGES		864,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	400,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	10,840,000	22,500,000
03302150301	OFFICE MATERIALS & SUPPLIES		22,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	450,000
03302150303	COMPUTER MATERIALS & SUPPLIES		4,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	120,000	450,000
03302150307	FIELD MATERIALS & SUPPLIES	4,400,000	9,000,000
03302150308	UNIFORMS & OTHER CLOTHING	2,400,000	5,400,000
03302150310	TEACHING AIDS MATERIALS	720,000	900,000
03302150399	OTHER MATERIALS & SUPPLIES		1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	11,500,000	27,405,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	9,600,000	22,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		675,000
03302600406	MAINTENANCE OF BUILDING - OFFICE		2,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	810,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	300,000	450,000
03302650500	TRAINING - GENERAL	0	27,000,000
03302650501	LOCAL TRAINING		9,000,000
03302650502	INT'L TRAINING		18,000,000
03302300600	OTHER SERVICES - GENERAL	0	1,800,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302300602	CLEANING & FUMIGATION SERVICES		1,800,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000	19,710,000
03302350702	INFORMATION TECHNOLOGY CONSULTING		6,300,000
03302350799	OTHER PROFESSIONAL SERVICES	10,000,000	13,410,000
03302450900	FUEL & LUBRICANTS - GENERAL	9,600,000	10,800,000
03302450901	MOTOR VEHICLE FUEL COST	9,600,000	9,000,000
03302450905	GENERATOR FUEL COST		1,350,000
03302450907	LUBRICANTS COST		450,000
03302501000	MISCELLANEOUS	9,600,000	9,180,000
03302501001	REFRESHMENT & MEALS		450,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		1,080,000
03302501003	PUBLICITY & ADVERTISEMENTS	9,600,000	4,500,000
03302501004	MEDICAL EXPENDITURE		1,800,000
03302501009	SPORTING ACTIVITIES		450,000
03302501099	OTHER MISCELLANEOUS EXPENSES		900,000
	TOTAL CAPITAL PROJECT	805,500,000	1,557,050,000
03310000000	ONGOING PROJECTS (OTHERS)	805,500,000	764,300,000
03310010000	DISASTER VULNERABILITY AND CAPACITY ANALYSIS OF FCT	30,000,000	10,000,000
03310020000	EMERGENCY RESCUE EQUIPMENT	30,000,000	50,000,000
03310030000	MOBILE COMMAND & CONTROL COMMUNICATION VEHICLE	54,000,000	54,000,000
03310040000	EQUIPMENT/PERSONNEL CARRIER VEHICLE	35,000,000	55,000,000
03310050000	EMERGENCY RESCUE DEVICE	10,000,000	20,000,000
03310060000	SEISMIC LIFE DETECTOR	5,500,000	8,300,000
03310070000	CONFINED SPACE RESCUE SYSTEM EQUIPMENT	12,000,000	17,000,000
03310080000	PURCHASE OF FIRE FIGHTING VEHICLE	285,000,000	350,000,000
03310090000	STREET NAMING AND HOUSE NUMBERING IN FCT	120,000,000	70,000,000
03310100000	COMPLETION OF GWARIMPA FIRE STATION	40,000,000	40,000,000
03310110000	PROVISION OF SHEDS FOR ARTISANS, LABOURERS AND TECHNICIANS IN FCT	184,000,000	90,000,000
03320000000	NEW PROJECTS (OTHERS)	0	792,750,000
03320010000	BOBCAT EXCAVATION EQUIPMENT	0	24,000,000
03320020000	EMERGENCY LIGHT TOWERS	0	17,000,000
03320030000	DISASTER SCENE BARRIERS	0	26,000,000
03320040000	2 NO. SEARCH AND RESCUE CAMERAS	0	18,000,000
03320050000	AUTOMATED EXTERNAL DEFIBRILLATOR	0	900,000
03320060000	LIFTING BAGS	0	16,000,000
03320070000	PUBLIC ADDRESS SYSTEM	0	1,500,000
03320080000	WATER TANKER FOR FIRE FIGHTING (4 NO.)	0	60,000,000
03320090000	RADIO COMMUNICATION EQUIPMENT (LONG RANGE & SHORT RANGE)	0	60,000,000
03320100000	FIRE FIGHTING VEHICLES (WATER TENDER 5 NO.)	0	200,000,000
03320110000	BOREHOLES WATER RESERVOIR RETICULATION FOR KUJE, GWAGWALADA, BWARI, KWALI & ABAJI	0	60,000,000
03320120000	PROVISION OF SHEDS FOR INFORMAL MARKETS IN 3 SITES IN GARKI	0	90,000,000
03320130000	COMMANDO VEHICLES FOR FIRE SERVICE	0	60,000,000
03320140000	PROVISION OF MOTOR PARK AT NNAMDI AZIKIWE ONEX JUNCTION	0	45,000,000
03320150000	FORMATION AND SUSTAINANCE OF DISASTER VANGUARD/VOLUNTEERS AND COMMUNITY SUPPORT	0	60,000,000
03320160000	DEVELOPMENT OF DISASTER DATA BANK	0	50,000,000
03320170000	PURCHASE OF 5 NOS LAPTOP COMPUTERS AND 5 NOS DESKTOP COMPUTERS	0	4,350,000
	TOTAL Development Control Department	1,352,709,619	1,383,296,668
1202	Development Control Department		

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
	TOTAL ALLOCATION:	1,352,709,619	1,383,296,668
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	227,768,078	324,483,985
03301100010	SALARY & WAGES - GENERAL	147,768,078	96,896,030
03301100011	BASIC SALARY	147,768,078	96,896,030
03301200020	BENEFITS AND ALLOWANCES - GENERAL	80,000,000	201,256,459
03301200021	REGULAR ALLOWANCES	80,000,000	201,256,459
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	26,331,496
03301300031	NHIS		9,689,603
03301300032	PENSION		16,641,893
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,960,000	260,064,000
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	9,000,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	5,400,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	3,600,000
03302150300	MATERIALS & SUPPLIES - GENERAL	28,400,000	28,224,000
03302150301	OFFICE MATERIALS & SUPPLIES	12,000,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	1,800,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,200,000	8,100,000
03302150307	FIELD MATERIALS & SUPPLIES	7,200,000	8,100,000
03302150308	UNIFORMS & OTHER CLOTHING	1,200,000	1,224,000
03302600400	MAINTENANCE SERVICES - GENERAL	61,640,000	59,310,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,400,000	10,800,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,400,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,440,000	1,350,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,400,000	2,160,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	45,000,000	45,000,000
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING		4,500,000
03302650502	INT'L TRAINING		4,500,000
03302300600	OTHER SERVICES - GENERAL	1,600,000	900,000
03302300601	SECURITY SERVICES		0
03302300602	CLEANING & FUMIGATION SERVICES	1,600,000	900,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,800,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	400,000	0
03302350704	ENGINEERING SERVICES	800,000	0
03302350705	ARCHITECTURAL SERVICES	800,000	0
03302350706	SURVEYING SERVICES	800,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	17,600,000	19,440,000
03302450901	MOTOR VEHICLE FUEL COST	12,000,000	14,400,000
03302450905	GENERATOR FUEL COST	2,800,000	2,520,000
03302450907	LUBRICANTS COST	2,800,000	2,520,000
03302501000	MISCELLANEOUS	84,920,000	125,190,000
03302501001	REFRESHMENT & MEALS		1,890,000
03302501003	PUBLICITY & ADVERTISEMENTS	4,000,000	9,000,000
03302501006	POSTAGES & COURIER SERVICES	120,000	1,080,000
03302501007	WELFARE PACKAGES		4,500,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	800,000	720,000
03302501009	SPORTING ACTIVITIES		0
03302501099	OTHER MISCELLANEOUS EXPENSES	80,000,000	108,000,000
	TOTAL CAPITAL PROJECT	79,118,683	798,748,683
03310000000	ONGOING PROJECTS (OTHERS)	79,118,683	583,748,683
03310010000	BUILDING OF MZTER TESTING LABORATORY	25,000,000	25,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310020000	CONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMENT WORKSHOP	40,000,000	40,000,000
03310030000	CREATION OF STUDIO FOR PROFESSIONAL REWIWE PLANS AND DESIGN	14,118,683	14,118,683
03310040000	PURCHASE OF 2 NO. PAYLOADERS		150,396,000
03310050000	PURCHASE OF 1 NO. D7 BULLDOZER		122,850,000
03310060000	PURCHASE OF 1 NO. LOWBED		45,000,000
03310070000	PURCHASE OF 2 NO. TIPPERS		81,000,000
0331080000	CHARTING OF AL APPROVED BUILDING PLANS ON LAYOUTS: (a) Procurement of all Cadastral Sheets and District layouts for the City and Satellite settlements; (b) Charting out building lines on all cadastral sheets; (c) Converting all layouts into usable soft copies; (d) Creating interface to support the ssystem; (e) Acquisition of computers materials and other items required for this process.		20,000,000
03310090000	DEVELOPMENT OF AN ENTERPRISE I. T. SYSTEM FOR THE DIGITILIZATION, 3-DIMENSIONAL MODELLING AND SPATIAL INTEGRATION/PROCESSING OF PROPERTY RELATED DATA FOR DEVELOPMENT CONTROL ACTIVITIES.		75,384,000
03310100000	COMPUTERISATION AND NETWORKING OF REGISTRY.		10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	215,000,000
03320010000	PURCHASE OF 15 NOS 4 BY4 HILUX AND 3 NOS 18 SEATER HIACE BUS	0	95,000,000
03320020000	EQUIPMENT FOR WORKSHOP AND MATERIALS LABORATORY	0	120,000,000
	TOTAL FCT WATER BOARD	2,906,854,053	4,002,533,352
0326	FCT WATER BOARD		
	TOTAL ALLOCATION:	2,906,854,053	4,002,533,352
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	748,573,366	657,933,155
03301100010	SALARY & WAGES - GENERAL	198,150,339	201,371,296
03301100011	BASIC SALARY	198,150,339	201,371,296
03301200020	BENEFITS AND ALLOWANCES - GENERAL	550,423,027	401,839,209
03301200021	REGULAR ALLOWANCES	550,423,027	401,839,209
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	54,722,650
03301300031	NHIS	0	20,137,130
03301300032	PENSION	0	34,585,520
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	83,660,653,687	616,845,197
03302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	29,700,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	25,200,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	17,100,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	13,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	3,600,000
03302100200	UTILITIES - GENERAL	83,202,200,000	99,594,000
03302100201	ELECTRICITY CHARGES	83,200,000,000	81,000,000
03302100202	TELEPHONE CHARGES	800,000	1,944,000
03302100203	INTERNET ACCESS CHARGES	200,000	3,150,000
03302100206	SEWAGE CHARGES	1,200,000	13,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	14,800,000	185,591,250
03302150301	OFFICE MATERIALS & SUPPLIES	12,000,000	10,800,000
03302150302	LIBRARY BOOKS/ & PERIODICALS	400,000	1,228,500
03302150303	COMPUTER MATERIALS & SUPPLIES	0	4,500,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	4,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS	0	22,500,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	402,750
03302150307	FIELD MATERIALS & SUPPLIES AND WATER TREATMENT	0	139,500,000
03302150308	UNIFORMS & OTHER CLOTHING	800,000	720,000
03302150399	OTHER MATERIALS & SUPPLIES	1,600,000	1,440,000
03302600400	MAINTENANCE SERVICES - GENERAL	343,412,087	133,538,974
03302600401	MAINTENANCE OF MOTOR VEHICLES	8,000,000	9,000,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,440,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,200,000	2,700,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	27,637,634
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	278,212,087	72,500,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,070,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	2,592,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	40,000,000	6,599,340
03302600499	OTHER MAINTENANCE SERVICES	10,400,000	9,000,000
03302650500	TRAINING - GENERAL	0	18,181,080
03302650501	LOCAL TRAINING	0	13,681,080
03302650502	INT'L TRAINING	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	21,600,000	33,300,000
03302300601	SECURITY SERVICES	16,000,000	16,200,000
03302300602	CLEANING & FUMIGATION SERVICES	5,600,000	17,100,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,281,600	27,450,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,000
03302350703	LEGAL SERVICES	881,600	0
03302350705	ARCHITECTURAL SERVICES	0	2,250,000
03302350799	OTHER PROFESSIONAL SERVICES	2,400,000	21,600,000
03302450900	FUEL & LUBRICANTS - GENERAL	63,200,000	50,555,894
03302450901	MOTOR VEHICLE FUEL COST	10,400,000	9,339,939
03302450905	GENERATOR FUEL COST	52,800,000	41,035,955
03302450907	LUBRICANTS COST	0	180,000
03302501000	MISCELLANEOUS	5,760,000	21,834,000
03302501001	REFRESHMENT & MEALS	400,000	1,800,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,025,000
03302501003	PUBLICITY & ADVERTISEMENTS	5,200,000	9,000,000
03302501004	MEDICAL EXPENDITURE	0	1,080,000
03302501006	POSTAGES & COURIER SERVICES	160,000	144,000
03302501007	WELFARE PACKAGES	0	2,700,000
03302501009	SPORTING ACTIVITIES	0	2,700,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,385,000
	TOTAL CAPITAL PROJECT	1,447,234,500	2,727,755,000
03310000000	ONGOING PROJECTS (OTHERS)	1,447,234,500	442,755,000
03310010000	CONSTRUCTION OF 500M3 RC SUMP TANK INSTALLATION OF BOOSTER STATION FACILITIES, 2NR 2500M3 EACH RC STORAGE TANK, DISTRIBUTION NETWORK WITHIN PHASE 1 OF UNIABUJA PERMANENT SITE M/S CUPERO NIG. LTD	50,000,000	0
03310020000	REHABILITATION OF LUD TREATMENT FACILITIES OF PHASE 1 LUD TREATMENT PLANT INTAKE TOWER & CLEAR WATER TANK M/SNASTON ENGINEERING.	208,127,000	100,000,000
03310030000	PROCUREMENT & INSTALLATION OF 30,000 AMR METER TO VARIOUS RESIDENCE IN FCC	400,000,000	0
03310040000	REHABILITATION OF BOOSTER STATIONS	500,000,000	103,255,000
03310050000	BOREHOLE & RURAL WATER SCHEMES	80,000,000	0
03310060000	WATER METERS & PREPAID METERS	10,000,000	0
03310070000	INFRASTRUCTURAL DEVELOPMENT (PIPELINE INSTALLATION)	70,000,000	70,000,000
03310080000	LABORATORY EQUIPMENTS	13,607,500	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310090000	COMPUTER EQUIPMENTS	5,000,000	8,000,000
03310100000	MOTOR VEHICLE (LIGHT & HEAVY)	15,000,000	15,000,000
03310110000	OFFICE FURNITURE & EQUIPMENT	2,000,000	1,500,000
03310120000	REVIEW OF ABUJA WATER MASTERPLAN (CONSULTANCY)	40,000,000	20,000,000
03310130000	ACQUISITION OF GEOPHYSICAL EQUIPMENT & ACCESSORIES (SCHMEGA)	3,500,000	0
03310140000	UNICEF COUNTERPART FUNDS FOR WATER & SANITATION FOR COMMUNITIES & SCHOOLS	20,000,000	100,000,000
03310150000	FCT NATIONAL YEAR OF SANITATION PROJECT.	10,000,000	5,000,000
03310160000	PROVISION OF ALDOS PRECHLORINATOR FOR WATER TREATMENT	20,000,000	20,000,000
03310170000	COUNTERPART FUND FOR PSP (URBAN WATER SECTOR) WORLD BANK PROJECT	0	0
03320000000	NEW PROJECTS (OTHERS)	0	2,285,000,000
03320010000	REBAHILITATION OF LUD TREATMENT PLANT II (PHASE II)	0	500,000,000
03320020000	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVER HEAD TANKS, PIPES & FITTINGS & CIVIL WORKS	0	200,000,000
03320030000	ZONAL METERS FOR STORAGE TANKS, TRUNK MAINS, & PRIMARY LINES & DISTRICTS	0	100,000,000
03320040000	REBAHILITATION OF INTAKE TOWER STRUCTURES	0	100,000,000
03320050000	OVER-HAULING OF 500KVA/900KVA GENERATORS	0	15,000,000
03320060000	PROCUREMENT OF SPARE PUMPS, FITTINGS & GOODS FOR LUD	0	25,000,000
03320070000	RENOVATION OF OPERATORS QUARTERS AT LUD, TANKS 3&4	0	130,000,000
03320080000	CONSTRUCTION OF OPERATORS QUARTERS & STORAGE TANKS	0	100,000,000
03320090000	PROCUREMENT OF BUSES	0	80,000,000
03320100000	GRADING, EROSION CONTROL, LATERITE FILLINGS OF ACCESS ROAD & RIP-RAPPING OF STONE, PITCHING OF SLOPES ALONG PIPELINE ROUTE	0	150,000,000
03320110000	SEPARATION & CONSTRUCTION OF WATER METER CHAMBERS WITH METER BOXES.	0	650,000,000
03320120000	PROCUREMENT OF TOOL & EQUIPMENTS (Crane)	0	35,000,000
0332013000	ABAJI TOWNSHIP MINI WATER SCHEME (FCTA CONTRIBUTION)		200,000,000
	TOTAL Abuja Environmental Protection Board	1,554,453,043	11,427,663,200
0328	Abuja Environmental Protection Board		
	TOTAL ALLOCATION:	1,554,453,043	11,427,663,200
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	192,453,043	343,767,620
03301100010	SALARY & WAGES - GENERAL	0	166,196,019
03301100011	BASIC SALARY		166,196,019
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	159,582,833
03301200021	REGULAR ALLOWANCES		159,582,833
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	17,988,768
03301300031	NHIS		6,619,602
03301300032	PENSION		11,369,166
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	942,000,000	3,115,445,580
03302050110	TRAVELS & TRANSPORT - GENERAL	1,200,000	2,250,000
03302050111	LOCAL TRAVELS & TRANSPORT		2,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	22,500,000
03302060121	LOCAL TRAVELS & TRANSPORT		9,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		13,500,000
03302100200	UTILITIES - GENERAL	1,600,000	6,755,580
03302100201	ELECTRICITY CHARGES	1,600,000	1,350,000
03302100202	TELEPHONE CHARGES		900,000
03302100203	INTERNET ACCESS CHARGES		3,600,000
03302100205	WATER RATES		905,580
03302150300	MATERIALS & SUPPLIES - GENERAL	6,400,000	23,310,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	630,000
03302150302	LIBRARY BOOKS & PERIODICALS		2,700,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	5,400,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	5,130,000
03302150305	PRINTING OF SECURITY DOCUMENTS		2,700,000
03302150306	DRUGS & MEDICAL SUPPLIES		1,350,000
03302150307	FIELD MATERIALS & SUPPLIES	1,200,000	3,600,000
03302150308	UNIFORMS & OTHER CLOTHING		1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	10,800,000	43,200,000
03302600401	MAINTENANCE OF MOTOR VEHICLES/HEAVY EQUIPMENT	2,400,000	31,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE		900,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	4,500,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	1,800,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	2,700,000
03302600499	OTHER MAINTENANCE SERVICES	2,400,000	0
03302650500	TRAINING - GENERAL	0	18,000,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INT'L TRAINING	0	13,500,000
03302300600	OTHER SERVICES - GENERAL	890,400,000	2,821,500,000
03302300601	SECURITY SERVICES	1,200,000	85,500,000
03302300602	CLEANING & FUMIGATION SERVICES	869,200,000	2,700,000,000
03302300603	OFFICE ACCOMMODATION RENT	20,000,000	36,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,800,000	25,200,000
03302350701	FINANCIAL CONSULTING	8,000,000	14,400,000
03302350703	LEGAL SERVICES	4,800,000	10,800,000
03302400800	FINANCIAL - GENERAL	1,200,000	0
03302400803	INSURANCE CHARGES / PREMIUM	1,200,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	13,200,000	60,300,000
03302450901	MOTOR VEHICLE FUEL COST	12,000,000	54,000,000
03302450905	GENERATOR FUEL COST	1,200,000	6,300,000
03302450906	COOKING GAS/FUEL COST	0	0
03302501000	MISCELLANEOUS	3,600,000	83,430,000
03302501001	REFRESHMENT & MEALS	800,000	8,550,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	14,400,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	54,000,000
03302501006	POSTAGES & COURIER SERVICES	0	720,000
03302501007	WELFARE PACKAGES	0	1,800,000
03302501009	SPORTING ACTIVITIES	0	360,000
03302501099	OTHER MISCELLANEOUS EXPENSES	2,400,000	3,600,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	800,000	9,000,000
03304001201	CONTRIBUTION TO OTHER ORGANIZATIONS (ENVIRONMENTAL ASSOCIATIONS)	800,000	9,000,000
	TOTAL CAPITAL PROJECT	420,000,000	7,968,450,000
03310000000	ONGOING PROJECTS (OTHERS)	420,000,000	1,415,000,000
03310010000	PROVISION OF WASTE MANAGEMENT EQUIPMENTS	240,000,000	250,000,000
03310020000	FENCING OF GUDU CEMETERY	10,000,000	35,000,000
03310030000	PROCUREMENT OF WASTE RECEPTACLES	54,000,000	1,130,000,000
03310040000	GENERAL CITY SANITATION	88,000,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03310050000	MAINTENANCE OF EXISTING EQUIPMENTS	28,000,000	0
03320000000	NEW PROJECTS (OTHERS)	0	6,553,450,000
03320010000	COMPLETE MAINTENANCE AND REHABILITATION OF THE CITY CENTRAL SEWAGE NETWORK/ SEWER CONNECTIONS	0	700,000,000
03320020000	CITY DRAINAGE/ DESILTING PROGRAMME	0	57,700,000
03320030000	SPECIAL PROJECT (VECTOR CONTROL)	0	48,350,000
03320040000	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	0	270,000,000
03320050000	PROCUREMENT OF UTILITY AND MONITORING VEHICLES	0	50,000,000
03320070000	DEVELOPMENT OF AN INTEGRATED LANDFILL AT GOSA	0	400,000,000
03320080000	PROCUREMENT OF 1 NO MOBILE LABORATORY	0	12,000,000
03320090000	PROCUREMENT OF GENERATORS	0	125,000,000
03320100000	PROCUREMENT OF EQUIPMENTS FOR RECLAIMED AREAS	0	9,600,000
03320110000	PURCHASE OF AEPB OFFICE BUILDING	0	1,700,000,000
03320120000	PROCUREMENT OF WASTE RECYCLING BINS	0	60,000,000
03320130000	OPERATION AND MAINTENANCE OF WUPA BASIN SEWAGE TREATMENT PLANT	0	800,000,000
03320140000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS	0	25,000,000
03320150000	PROCUREMENT OF LOGISTIC/OUT SIDE BROADCAST VAN	0	50,000,000
03320160000	PROCUREMENT OF MECHANICAL LITTER PICKERS	0	10,000,000
03320170000	WASTE MANAGEMENT STREET SIGNAGE	0	60,000,000
03320180000	PROCUREMENTCHASE OF STREET SWIPER	0	420,000,000
03320190000	PROCUREMENT OF COMPARTING TRUCK	0	1,750,000,000
03320200000	REPLACEMENT OF FURNITURE ITEMS	0	51,000,000
03320300000	ENVIRONMENTAL MONITORING PROGRAMME/CONSULTANCY		37,800,000
03320400000	DEVELOPMENT OF LEGAL LIBRARY		17,000,000
	TOTAL Abuja Geographic Information Systems.	472,127,432	985,237,778
0327	Abuja Geographic Information Systems.		
	TOTAL ALLOCATION:	472,127,432	985,237,778
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	77,654,161	38,328,093
03301100010	SALARY & WAGES - GENERAL	37,258,457	11,276,022
03301100011	BASIC SALARY	37,258,457	11,276,022
03301200020	BENEFITS AND ALLOWANCES - GENERAL	40,395,704	23,987,812
03301200021	REGULAR ALLOWANCES	40,395,704	23,987,812
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	3,064,259
03301300031	NHIS		1,127,602
03301300032	PENSION		1,936,657
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106,000,000	215,909,685
03302050110	TRAVELS & TRANSPORT - GENERAL		3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT		3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	5,850,000
03302060121	LOCAL TRAVELS & TRANSPORT		3,150,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302100200	UTILITIES - GENERAL	9,600,000	13,572,000
03302100201	ELECTRICITY CHARGES	2,400,000	7,200,000
03302100202	TELEPHONE CHARGES	2,400,000	1,512,000
03302100203	INTERNET ACCESS CHARGES	2,400,000	2,700,000
03302100205	WATER RATES	2,400,000	2,160,000
03302150300	MATERIALS & SUPPLIES - GENERAL	13,600,000	68,539,725
03302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	9,411,075
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	21,103,200
03302150304	PRINTING OF NON SECURITY DOCUMENTS		13,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS	3,200,000	0
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	0
03302150308	UNIFORMS & OTHER CLOTHING		2,025,450
03302150309	SUPPLY AND INSTALLATION OF SECURITY DOORS		22,500,000
03302600400	MAINTENANCE SERVICES - GENERAL	10,400,000	18,702,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	5,670,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	4,050,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	800,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	2,160,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	4,500,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	2,322,000
03302650500	TRAINING - GENERAL	0	4,050,000
03302650501	LOCAL TRAINING		4,050,000
03302300600	OTHER SERVICES - GENERAL	3,200,000	31,521,960
03302300601	SECURITY SERVICES	1,600,000	6,480,000
03302300602	CLEANING & FUMIGATION SERVICES	1,600,000	25,041,960
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	9,000,000
03302350701	FINANCIAL CONSULTING	400,000	450,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	2,700,000
03302350703	LEGAL SERVICES		2,700,000
03302350706	SURVEYING SERVICES		3,150,000
03302400800	FINANCIAL - GENERAL	400,000	0
03302400801	BANK CHARGES	400,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	3,200,000	44,636,400
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	18,662,400
03302450905	GENERATOR FUEL COST	1,600,000	23,328,000
03302450907	LUBRICANTS COST		2,430,000
03302450999	OTHER FUEL COST		216,000
03302501000	MISCELLANEOUS	61,600,000	16,437,600
03302501001	REFRESHMENT & MEALS	400,000	912,600
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	800,000	225,000
03302501003	PUBLICITY & ADVERTISEMENTS	60,000,000	13,500,000
03302501006	POSTAGES & COURIER SERVICES		900,000
03302501007	WELFARE PACKAGES	400,000	900,000
	TOTAL CAPITAL PROJECT	288,473,271	731,000,000
03310000000	ONGOING PROJECTS (OTHERS)	600,000,000	600,000,000
03310010000	COMPUTERIZATION OF AGIS 2 PROJECT	600,000,000	600,000,000
03320000000	NEW PROJECTS (OTHERS)	0	131,000,000
03320010000	RENOVATION OF AGIS COMPLEX	0	10,000,000
03320020000	ADJUSTMENT OF AGIS PERIMETRE FENCE	0	30,000,000
03320030000	PURCHASE OF PERKINS 500KVA GEN.SET	0	16,000,000
03320040000	PURCHASE OF CENTRAL A.C	0	10,000,000
03320050000	PURCHASE OF COMPUTERS AND MATERIALS	0	5,000,000
03320060000	OFFICE FURNITURES	0	10,000,000
03320070000	PURCHASE OF SURVEY INSTRUMENT	0	50,000,000
	TOTAL FCT Directorate of Muslim Pilgrims Affairs	343,800,002	688,135,367
0317	FCT Directorate of Muslim Pilgrims Affairs		
	TOTAL ALLOCATION:	343,800,002	688,135,367
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	44,000,002	51,263,567
03301100010	SALARY & WAGES - GENERAL	15,843,147	14,627,031
03301100011	BASIC SALARY	15,843,147	14,627,031

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301200020	BENEFITS AND ALLOWANCES - GENERAL	28,156,855	32,661,641
03301200021	REGULAR ALLOWANCES	28,156,855	32,661,641
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	3,974,896
03301300031	NHIS		1,462,703
03301300032	PENSION		2,512,193
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196,800,000	381,871,800
03302050110	TRAVELS & TRANSPORT - GENERAL	169,600,000	316,800,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	1,800,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	168,000,000	315,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,950,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	5,850,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	8,100,000
03302100200	UTILITIES - GENERAL	880,000	4,257,000
03302100201	ELECTRICITY CHARGES	0	1,350,000
03302100202	TELEPHONE CHARGES	400,000	216,000
03302100203	INTERNET ACCESS CHARGES	400,000	1,152,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	0	1,404,000
03302100206	SEWAGE CHARGES	0	135,000
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	80,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	6,800,000	13,998,600
03302150301	OFFICE MATERIALS & SUPPLIES	5,600,000	2,298,600
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	400,000	2,700,000
03302150305	PRINTING OF SECURITY DOCUMENTS	160,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	160,000	2,250,000
03302150307	FIELD MATERIALS & SUPPLIES	0	0
03302150308	UNIFORMS & OTHER CLOTHING	0	99,000
03302150309	FOOD STUFF SUPPLIES	0	3,600,000
03302150310	TEACHING AIDS MATERIALS	80,000	630,000
03302150399	OTHER MATERIALS & SUPPLIES	0	621,000
03302600400	MAINTENANCE SERVICES - GENERAL	6,400,000	6,532,650
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	1,080,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	316,350
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	2,430,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	614,700
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	651,600
03302600411	MAINTENANCE OF PLANTS/GENERATORS	800,000	1,440,000
03302650500	TRAINING - GENERAL	2,400,000	4,500,000
03302650501	LOCAL TRAINING	2,400,000	4,500,000
03302650502	INT'L TRAINING		0
03302300600	OTHER SERVICES - GENERAL	400,000	4,902,300
03302300601	SECURITY SERVICES	160,000	4,500,000
03302300602	CLEANING & FUMIGATION SERVICES	240,000	402,300
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,400,000	3,600,000
03302350701	FINANCIAL CONSULTING	2,400,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING		900,000
03302350705	ARCHITECTURAL SERVICES		2,700,000
03302400800	FINANCIAL - GENERAL	1,600,000	3,060,000
03302400801	BANK CHARGES	800,000	0
03302400802	INTEREST ON LOANS & OVER-DRAFT	800,000	0
03302400803	INSURANCE CHARGES / PREMIUM		3,060,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,120,000	2,418,750
03302450901	MOTOR VEHICLE FUEL COST	240,000	900,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302450905	GENERATOR FUEL COST	800,000	1,350,000
03302450907	LUBRICANTS COST	80,000	168,750
03302501000	MISCELLANEOUS	3,600,000	6,502,500
03302501001	REFRESHMENT & MEALS	400,000	1,417,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	400,000	2,925,000
03302501003	PUBLICITY & ADVERTISEMENTS	240,000	1,800,000
03302501004	MEDICAL EXPENDITURE	400,000	0
03302501006	POSTAGES & COURIER SERVICES	160,000	180,000
03302501007	WELFARE PACKAGES	1,600,000	180,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	160,000	0
03302501009	SPORTING ACTIVITIES	160,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	80,000	0
03304001200	GRANTS & CONTRIBUTION - GENERAL	1,600,000	1,350,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,600,000	0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS		1,350,000
	TOTAL CAPITAL PROJECT	103,000,000	255,000,000
03310000000	ONGOING PROJECTS (OTHERS)	103,000,000	155,000,000
03310010000	CONSTRUCTION OF PERMANENT HAJJ CAMP	100,000,000	150,000,000
03310020000	PURCHASE OF OFFICE EQUIPMENT	3,000,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	100,000,000
03320010000	NEW OFFICE ACCOMMODATION	0	100,000,000
	TOTAL FCT Directorate of Christian Pilgrims Affairs	376,682,745	480,732,471
0306	FCT Directorate of Christian Pilgrims Affairs		
	TOTAL ALLOCATION:	376,682,745	480,732,471
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	22,889,544	18,363,471
03301100010	SALARY & WAGES - GENERAL	7,847,166	5,393,529
03301100011	BASIC SALARY	7,847,166	5,393,529
03301200020	BENEFITS AND ALLOWANCES - GENERAL	15,042,378	11,504,251
03301200021	REGULAR ALLOWANCES	15,042,378	11,504,251
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	1,465,691
03301300031	NHIS		539,353
03301300032	PENSION		926,339
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	197,893,200	307,899,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	259,200,000
03302050111	LOCAL TRAVELS & TRANSPORT		7,200,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	180,000,000	252,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	184,000,000	12,600,000
03302060121	LOCAL TRAVELS & TRANSPORT	4,000,000	5,400,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	7,200,000
03302100200	UTILITIES - GENERAL	888,000	6,165,000
03302100201	ELECTRICITY CHARGES		2,250,000
03302100202	TELEPHONE CHARGES	248,000	765,000
03302100203	INTERNET ACCESS CHARGES	400,000	270,000
03302100205	WATER RATES		1,350,000
03302100206	SEWAGE CHARGES	240,000	1,530,000
03302150300	MATERIALS & SUPPLIES - GENERAL	3,149,200	12,789,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	2,250,000
03302150302	LIBRARY BOOKS & PERIODICALS	72,000	-
03302150303	COMPUTER MATERIALS & SUPPLIES	440,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	240,000	1,813,500
03302150305	PRINTING OF SECURITY DOCUMENTS	196,000	1,075,500
03302150306	DRUGS & MEDICAL SUPPLIES		2,250,000
03302150308	UNIFORMS & OTHER CLOTHING		2,700,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600400	MAINTENANCE SERVICES - GENERAL	3,720,000	1,935,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	120,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	0
03302600406	MAINTENANCE OF BUILDING - OFFICE		
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	400,000	450,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	585,000
03302650500	TRAINING - GENERAL	0	0
03302650501	LOCAL TRAINING		
03302650502	INT'L TRAINING		
03302300600	OTHER SERVICES - GENERAL	280,000	630,000
03302300601	SECURITY SERVICES		
03302300602	CLEANING & FUMIGATION SERVICES	280,000	630,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,176,000	2,475,000
03302350701	FINANCIAL CONSULTING	400,000	1,800,000
03302350703	LEGAL SERVICES	776,000	675,000
03302350704	ENGINEERING SERVICES		
03302350705	ARCHITECTURAL SERVICES		
03302400800	FINANCIAL - GENERAL	400,000	0
03302400801	BANK CHARGES	160,000	0
03302400803	INSURANCE CHARGES / PREMIUM	240,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,200,000	4,770,000
03302450901	MOTOR VEHICLE FUEL COST	400,000	2,250,000
03302450905	GENERATOR FUEL COST	800,000	1,845,000
03302450999	OTHER FUEL COST		675,000
03302501000	MISCELLANEOUS	3,080,000	7,335,000
03302501001	REFRESHMENT & MEALS	400,000	360,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	2,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	2,340,000
03302501006	POSTAGES & COURIER SERVICES	80,000	90,000
03302501007	WELFARE PACKAGES	800,000	1,350,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	45,000
03302501099	OTHER MISCELLANEOUS EXPENSES		450,000
	TOTAL CAPITAL PROJECT	145,010,500	154,470,000
03310000000	ONGOING PROJECTS (OTHERS)	145,010,500	100,000,000
03310010000	EXPANSION/RENOVATION & PARTITIONING OF OFFICE COMPLEX TO PROVIDE ADEQUATE OFFICES FOR THE STAFF OF CPWB HQTS	105,000,000	100,000,000
03310020000	RE-ENFORCEMENT OF FENCE	10,500	0
03310030000	PURCHASE OF OFFICE EQUIPMENT	8,000,000	0
03310040000	LANDSCAPING OF OFFICE PREMISES	12,000,000	0
03310050000	COMPUTERIZATION OF PERSONNEL RECORDS	20,000,000	0
03320000000	NEW PROJECTS (OTHERS)	72,000	54,470,000
03320010000	PURCHASE OF PLANT/GENERATOR	0	8,000,000
03320020000	CONSTRUCTION OF BOREHOLES AND INSTALLATION OF OVER-HEAD TANK	0	10,000,000
03320030000	RENOVATION OF GUEST CHALETS	0	25,000,000
03320040000	MAINTENANCE OF EXTERNAL WORK	0	6,000,000
	LIBRARY BOOKS & PERIODICALS	72,000	5,470,000
	TOTAL FCT Pension Department	1,307,282,742	3,173,276,803
0319	FCT PENSION DEPARTMENT		
	TOTAL ALLOCATION:	1,307,282,742	3,173,276,803
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	1,027,282,742	2,834,326,803
03301100010	SALARY & WAGES - GENERAL	10,141,000	9,956,277
03301100011	BASIC SALARY	10,141,000	9,956,277
03301200020	BENEFITS AND ALLOWANCES - GENERAL	1,017,141,742	2,821,664,908



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03301200021	REGULAR ALLOWANCES	17,141,742	21,664,908
03301200026	FCT PENSION FUND	1,000,000,000	2,800,000,000
03301300030	SOCIAL CONTRIBUTION	0	2,705,618
03301300031	NHIS		995,628
03301300032	PENSION		1,709,991
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	280,000,000	328,950,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	5,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	7,200,000
03302060121	LOCAL TRAVELS & TRANSPORT	8,000,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
03302100200	UTILITIES - GENERAL	800,000	2,250,000
03302100201	ELECTRICITY CHARGES	0	360,000
03302100202	TELEPHONE CHARGES	400,000	540,000
03302100203	INTERNET ACCESS CHARGES	400,000	450,000
03302100205	WATER RATES	0	450,000
03302100206	SEWAGE CHARGES	0	450,000
03302150300	MATERIALS & SUPPLIES - GENERAL	17,120,000	13,050,000
03302150301	OFFICE MATERIALS & SUPPLIES	14,320,000	9,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	450,000
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	1,800,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,000,000	8,460,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	1,080,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,200,000	1,080,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	2,700,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	1,800,000
03302650500	TRAINING - GENERAL	0	6,300,000
03302650501	LOCAL TRAINING		2,700,000
03302650502	INT'L TRAINING		1,800,000
03302300600	OTHER SERVICES - GENERAL	0	900,000
03302300602	CLEANING & FUMIGATION SERVICES		900,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,400,000	3,960,000
03302350701	FINANCIAL CONSULTING	2,400,000	2,160,000
03302350799	OTHER PROFESSIONAL SERVICES		1,800,000
03302400800	FINANCIAL - GENERAL	240,000,000	279,000,000
03302400801	BANK CHARGES		9,000,000
03302400803	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	240,000,000	270,000,000
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	900,000
03302450901	MOTOR VEHICLE FUEL COST	800,000	900,000
03302501000	MISCELLANEOUS	2,880,000	1,350,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	900,000
03302501007	WELFARE PACKAGES		450,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	80,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES(GENERAL OFFICE EXPENSES)	2,400,000	0
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	180,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS		180,000
	TOTAL CAPITAL PROJECT	0	10,000,000
03320000000	NEW PROJECTS (OTHERS)	0	10,000,000
03320010000	PROCUREMENT OF 15 NO. FLAT SCREEN COMPUTER DESKTOPS, 5 NO. LAPTOP COMPUTERS AND HP PRINTERS WITH APARATUS	0	3,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03320020000	ESTABLISHMENT OF A WEB-BASED PLATFORM FOR ONLINE REGISTRATION THAT IS COMPATIBLE WITH E-ADMINISTRATION	0	7,000,000
	TOTAL Area Councils Service Commission	182,066,683	489,693,512
1002	Area Councils Service Commission		
	TOTAL ALLOCATION:	182,066,683	489,693,512
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	120,306,683	107,233,972
03301100010	SALARY & WAGES - GENERAL	30,264,564	31,117,153
03301100011	BASIC SALARY	30,264,564	31,117,153
03301200020	BENEFITS AND ALLOWANCES - GENERAL	90,042,119	67,660,732
03301200021	REGULAR ALLOWANCES	90,042,119	67,660,732
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	8,456,086
03301300031	NHIS		3,111,715
03301300032	PENSION		5,344,371
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,760,000	45,459,540
03302050110	TRAVELS & TRANSPORT - GENERAL	0	2,700,000
03302050111	LOCAL TRAVELS & TRANSPORT		2,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	20,000,000	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	5,000,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	4,500,000
03302100200	UTILITIES - GENERAL	2,000,000	3,420,000
03302100201	ELECTRICITY CHARGES	1,200,000	1,350,000
03302100202	TELEPHONE CHARGES	400,000	0
03302100203	INTERNET ACCESS CHARGES	400,000	720,000
03302100299	OTHER UTILITY CHARGES		1,350,000
03302150300	MATERIALS & SUPPLIES - GENERAL	15,200,000	12,510,000
03302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	6,300,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	900,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	2,160,000
03302150305	PRINTING OF SECURITY DOCUMENTS	400,000	0
03302150399	OTHER MATERIALS & SUPPLIES	1,600,000	450,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,000,000	5,490,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	1,035,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,440,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	720,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	900,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	900,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	800,000	495,000
03302600499	OTHER MAINTENANCE SERVICES	400,000	0
03302300600	OTHER SERVICES - GENERAL	1,840,000	1,440,000
03302300601	SECURITY SERVICES	1,200,000	0
03302300602	CLEANING & FUMIGATION SERVICES	640,000	720,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,360,000	360,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	400,000	360,000
03302350703	LEGAL SERVICES	160,000	0
03302350706	SURVEYING SERVICES	800,000	0
03302350799	OTHER PROFESSIONAL SERVICES		0
03302400800	FINANCIAL - GENERAL	2,800,000	675,000
03302400801	BANK CHARGES	400,000	0
03302400803	INSURANCE CHARGES / PREMIUM	2,400,000	675,000
03302450900	FUEL & LUBRICANTS - GENERAL	4,000,000	2,880,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	720,000
03302450905	GENERATOR FUEL COST	2,400,000	2,160,000
03302501000	MISCELLANEOUS	6,160,000	7,344,540
03302501001	REFRESHMENT & MEALS	800,000	720,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,600,000	1,296,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	360,000
03302501006	POSTAGES & COURIER SERVICES	160,000	675,000
03302501007	WELFARE PACKAGES	1,400,000	1,800,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	1,200,000	2,493,540
03304001200	GRANTS & CONTRIBUTION - GENERAL	400,000	0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	400,000	0
	TOTAL CAPITAL PROJECT	0	337,000,000
03320000000	NEW PROJECTS (OTHERS)	0	337,000,000
03320020000	PURCHASE OF SPECIALISED TRAINING CHAIRS	0	5,000,000
03320030000	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	0	5,000,000
03320040000	RENOVATION OF SOME OFFICES	0	1,000,000
03320050000	AREA COUNCILS TRAINING INSTITUTE		300,000,000
03320060000	REFURBISHING OF A CSC TRAINING HALL/PURCHASE OF TRAINING EQUIPMENTS		26,000,000
	TOTAL FCT Area Councils Staff Pension Board	363,547,894	231,802,013
1003	FCT Area Councils Staff Pension Board		
	TOTAL ALLOCATION:	363,547,894	231,802,013
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	32,081,894	52,147,013
03301100010	SALARY & WAGES - GENERAL	10,226,312	15,263,357
03301100011	BASIC SALARY	10,226,312	15,263,357
03301200020	BENEFITS AND ALLOWANCES - GENERAL	21,855,582	32,735,839
03301200021	REGULAR ALLOWANCES	21,855,582	32,735,839
03301300030	SOCIAL CONTRIBUTION	0	4,147,817
03301300031	NHIS	0	1,526,336
03301300032	PENSION	0	2,621,482
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	331,466,000	164,655,000
03302050110	TRAVELS & TRANSPORT - GENERAL	0	5,400,000
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	5,400,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	1,800,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	3,600,000
03302100200	UTILITIES - GENERAL	1,850,000	1,773,000
03302100201	ELECTRICITY CHARGES	160,000	450,000
03302100202	TELEPHONE CHARGES	40,000	90,000
03302100203	INTERNET ACCESS CHARGES	1,600,000	720,000
03302100205	WATER RATES	50,000	63,000
03302100206	SEWAGE CHARGES	0	450,000
03302150300	MATERIALS & SUPPLIES - GENERAL	2,560,000	4,545,000
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	480,000	1,350,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	240,000	450,000
03302150305	PRINTING OF SECURITY DOCUMENTS	240,000	270,000
03302150399	OTHER MATERIALS & SUPPLIES	0	675,000
03302600400	MAINTENANCE SERVICES - GENERAL	241,280,000	2,385,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	240,000	450,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	320,000	405,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	240,000,000	450,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	160,000	270,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	320,000	450,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	240,000	360,000
03302650500	TRAINING - GENERAL	0	6,300,000
03302650501	LOCAL TRAINING	0	2,700,000
03302650502	INT'L TRAINING	0	3,600,000
03302300600	OTHER SERVICES - GENERAL	360,000	450,000
03302300601	SECURITY SERVICES	200,000	270,000
03302300602	CLEANING & FUMIGATION SERVICES	160,000	180,000
03302450900	FUEL & LUBRICANTS - GENERAL	1,176,000	1,440,000
03302450901	MOTOR VEHICLE FUEL COST	400,000	540,000
03302450905	GENERATOR FUEL COST	776,000	900,000
03302501000	MISCELLANEOUS	0	1,962,000
03302501001	REFRESHMENT & MEALS	80,000	225,000
03302501003	PUBLICITY & ADVERTISEMENTS	696,000	1,215,000
03302501006	POSTAGES & COURIER SERVICES	0	72,000
03302501007	WELFARE PACKAGES	0	450,000
03303001100	LOANS & ADVANCES - GENERAL	84,240,000	135,000,000
03303001101	FCT 2.5% OF FCT AREA COUNCILS/LEA TOTAL EMOMULMENT	84,240,000	135,000,000
	TOTAL CAPITAL PROJECT	0	15,000,000
03320000000	NEW PROJECTS (OTHERS)	0	15,000,000
03320010000	PURCHASE OF 2 NOS. UTILITY VEHICLES	0	10,000,000
03320040000	ACUTE VALUATION INLINE WITH 2004 PENSION ACT	0	5,000,000
	TOTAL Office of the Auditor-General for FCT Area Councils	102,114,068	173,093,859
1004	Office of the Auditor-General for FCT Area Councils		
	TOTAL ALLOCATION:	102,114,068	173,093,859
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	69,130,068	85,297,359
03301100010	SALARY & WAGES - GENERAL	27,321,653	25,677,094
03301100011	BASIC SALARY	27,321,643	25,677,094
03301200020	BENEFITS AND ALLOWANCES - GENERAL	41,808,425	52,642,515
03301200021	REGULAR ALLOWANCES	41,808,425	52,642,515
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	6,977,750
03301300031	NHIS	0	2,567,709
03301300032	PENSION	0	4,410,041
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,984,000	72,796,500
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	13,500,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	14,130,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	5,130,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302100200	UTILITIES - GENERAL	1,712,000	3,762,000
03302100201	ELECTRICITY CHARGES	672,000	972,000
03302100203	INTERNET ACCESS CHARGES	640,000	900,000
03302100205	WATER RATES	200,000	450,000
03302100206	SEWAGE CHARGES	200,000	540,000
03302100299	OTHER UTILITY CHARGES	0	900,000
03302150300	MATERIALS & SUPPLIES - GENERAL	14,400,000	16,357,500
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,864,500
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	1,305,000
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	4,248,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	4,320,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	1,620,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,360,000	7,245,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,170,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	880,000	1,170,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	40,000	450,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,215,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	240,000	900,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	540,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,800,000
03302650500	TRAINING - GENERAL	0	8,100,000
03302650501	LOCAL TRAINING	0	3,600,000
03302650502	INT'L TRAINING	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	4,640,000	6,480,000
03302300601	SECURITY SERVICES	1,400,000	2,700,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	3,780,000
03302300603	OFFICE ACCOMMODATION RENT	2,400,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	192,000	1,800,000
03302450905	GENERATOR FUEL COST	192,000	1,800,000
03302501000	MISCELLANEOUS	80,000	1,422,000
03302501006	POSTAGES & COURIER SERVICES	80,000	72,000
03302501099	OTHER MISCELLANEOUS EXPENSES		1,350,000
	TOTAL CAPITAL PROJECT	6,000,000	15,000,000
03320000000	NEW PROJECTS (OTHERS)	6,000,000	15,000,000
03320010000	PURCHASE OF 46 DESKTOP COMPUTERS	0	5,000,000
03320030000	PURCHASE OF OFFICE EQUIPMENTS	4,000,000	5,000,000
03320040000	PURCHASE OF OFFICE FURNITURES	2,000,000	5,000,000
	TOTAL Abuja Infrastructure Investment Centre (AIIC)	35,100,000	307,491,108
0325	Abuja Infrastructure Investment Centre (AIIC)		
	TOTAL ALLOCATION:	35,100,000	307,491,108
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	25,164,058
03301100010	SALARY & WAGES - GENERAL	0	7,229,959
03301100011	BASIC SALARY		7,229,959
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	15,969,358
03301200021	REGULAR ALLOWANCES		15,969,358
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	1,964,741
03301300031	NHIS		722,996
03301300032	PENSION		1,241,745
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	28,100,000	282,327,050
03302050110	TRAVELS & TRANSPORT - GENERAL	1,000,000	3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,000,000	3,600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302100200	UTILITIES - GENERAL	1,000,000	3,600,000
03302100201	ELECTRICITY CHARGES	0	900,000
03302100202	TELEPHONE CHARGES	1,000,000	900,000
03302100203	INTERNET ACCESS CHARGES	0	1,800,000
03302150300	MATERIALS & SUPPLIES - GENERAL	1,000,000	4,574,700
03302150301	OFFICE MATERIALS & SUPPLIES	500,000	746,100
03302150303	COMPUTER MATERIALS & SUPPLIES	0	944,100
03302150304	PRINTING OF NON SECURITY DOCUMENTS	500,000	2,884,500
03302600400	MAINTENANCE SERVICES - GENERAL	1,000,000	1,755,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	900,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	405,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	450,000
03302650500	TRAINING - GENERAL	0	9,000,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INT'L TRAINING	0	4,500,000
03302300600	OTHER SERVICES - GENERAL	0	27,000,000
03302300603	OFFICE ACCOMMODATION RENT	0	27,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	18,000,000	209,000,000
03302350701	FINANCIAL CONSULTING	18,000,000	9,000,000
03302350799	OTHER PROFESSIONAL SERVICES	0	200,000,000
03302400800	FINANCIAL - GENERAL	1,500,000	0
03302400803	INSURANCE CHARGES / PREMIUM	1,500,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	0	438,750
03302450901	MOTOR VEHICLE FUEL COST	0	438,750
03302501000	MISCELLANEOUS	4,600,000	9,858,600
03302501001	REFRESHMENT & MEALS	400,000	630,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		3,828,600
03302501003	PUBLICITY & ADVERTISEMENTS	4,000,000	4,500,000
03302501006	POSTAGES & COURIER SERVICES	200,000	450,000
03302501007	WELFARE PACKAGES		450,000
	TOTAL CAPITAL PROJECT	7,000,000	0
03310000000	ONGOING PROJECTS (OTHERS)	7,000,000	0
03310010000	PURCHASE OF FURNITURES & FITTINGS	4,000,000	0
03310020000	PURCHASE OF COMPUTER EQUIPMENTS & SOFTWARE	3,000,000	0
	TOTAL Aso Radio and TV Services	475,811,408	1,785,033,126
0324	Aso Radio and TV Services		
	TOTAL ALLOCATION:	475,811,408	1,785,033,126
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	37,920,728	128,378,917
03301100010	SALARY & WAGES - GENERAL	11,130,828	35,999,292
03301100011	BASIC SALARY	11,130,828	35,999,292
03301200020	BENEFITS AND ALLOWANCES - GENERAL	26,789,900	82,596,817
03301200021	REGULAR ALLOWANCES	22,894,111	73,861,759
03301200026	NON-REGULAR ALLOWANCES	3,895,789	8,735,058
03301300030	SOCIAL CONTRIBUTION	0	9,782,808
03301300031	NHIS	0	3,599,929
03301300032	PENSION	0	6,182,878
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	303,440,000	174,590,910
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	12,600,000
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	9,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	3,600,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	7,200,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302100200	UTILITIES - GENERAL	9,000,000	10,809,000
03302100201	ELECTRICITY CHARGES	1,200,000	3,420,000
03302100202	TELEPHONE CHARGES	800,000	1,800,000
03302100203	INTERNET ACCESS CHARGES	2,000,000	1,350,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	2,000,000	3,600,000
03302100205	WATER RATES	200,000	324,000
03302100206	SEWAGE CHARGES	0	315,000
03302100207	LEASED COMMUNICATION LINE(S)	2,000,000	0
03302100299	OTHER UTILITY CHARGES	800,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	11,650,000	13,123,350



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150301	OFFICE MATERIALS & SUPPLIES	4,050,000	2,251,350
03302150302	LIBRARY BOOKS & PERIODICALS	2,400,000	2,290,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	4,995,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	2,911,500
03302150305	PRINTING OF SECURITY DOCUMENTS	2,000,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	0	675,000
03302600400	MAINTENANCE SERVICES - GENERAL	20,550,000	19,890,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,700,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	3,375,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,400,000	2,160,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,400,000	2,160,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	1,350,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	4,995,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,150,000	1,800,000
03302600499	OTHER MAINTENANCE SERVICES	1,200,000	1,350,000
03302650500	TRAINING - GENERAL	0	7,200,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INT'L TRAINING	0	2,700,000
03302300600	OTHER SERVICES - GENERAL	22,800,000	3,600,000
03302300601	SECURITY SERVICES	1,200,000	1,800,000
03302300602	CLEANING & FUMIGATION SERVICES	1,600,000	1,800,000
03302300603	OFFICE ACCOMMODATION RENT	20,000,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,200,000	15,660,000
03302350701	FINANCIAL CONSULTING	2,000,000	1,800,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	4,500,000
03302350703	LEGAL SERVICES	2,400,000	2,160,000
03302350704	ENGINEERING SERVICES	4,000,000	3,600,000
03302350705	ARCHITECTURAL SERVICES	0	2,700,000
03302350799	OTHER PROFESSIONAL SERVICES	800,000	900,000
03302400800	FINANCIAL - GENERAL	3,600,000	57,105,000
03302400801	BANK CHARGES	400,000	675,000
03302400802	INTEREST ON LOANS & OVER DRAFT	0	53,550,000
03302400803	INSURANCE CHARGES / PREMIUM	3,200,000	2,880,000
03302450900	FUEL & LUBRICANTS - GENERAL	13,040,000	6,613,560
03302450901	MOTOR VEHICLE FUEL COST	6,400,000	2,968,560
03302450905	GENERATOR FUEL COST	4,800,000	3,645,000
03302450907	LUBRICANTS COST	1,200,000	0
03302450999	OTHER FUEL COST	640,000	0
03302501000	MISCELLANEOUS	7,600,000	20,790,000
03302501001	REFRESHMENT & MEALS	800,000	900,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000	9,000,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,600,000	4,950,000
03302501004	MEDICAL EXPENDITURE	0	1,350,000
03302501006	POSTAGES & COURIER SERVICES	400,000	450,000
03302501007	WELFARE PACKAGES	400,000	900,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	1,800,000
03302501099	OTHER MISCELLANEOUS EXPENSES	1,600,000	1,440,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	200,000,000	0
03304001203	GRANTS TO GOVT. OWNED COMPANIES	200,000,000	0
	TOTAL CAPITAL PROJECT	134,450,680	1,482,063,299
03310000000	ONGOING PROJECTS (OTHERS)	134,450,680	564,000,000
03310010000	AUTOMATION OF BROADCAST EQUIPMENT	50,000,000	100,000,000
03310020000	PROVISION OF 1NO 10KW TRANSMITTER (TV) FOR KATAMPOL HILL AND 2NOS 3KW TV TRANSMITTER FOR BWARI AND KARSHI	150,000,000	310,000,000
03310030000	PROVISION OF 10 NOS OPERATIONAL VEHICLE	12,500,000	25,000,000
03310040000	2 UNITS OF 500KVA GENERATOR FOR BASE STATION	10,000,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009	2010
FCT 2010 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310050000	OUTSIDE BROADCAST DSNG MICROWAVE LINKS EQUIPMENT	81,950,680	99,000,000
03310060000	3 UNITS EACH OF 100KVA GEN SET & PHCN POWER TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI	15,000,000	15,000,000
03310070000	2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION	15,000,000	15,000,000
03320000000	NEW PROJECTS (OTHERS)	0	918,063,299
03320010000	CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH TOILET FOR SHIFT STAFF & GMR	0	1,500,000
03320020000	PROVISION OF FIRE SERVICE EQUIPMENT	0	4,500,000
03320030000	PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	0	5,200,000
03320040000	PROVISION OF WATER SUPPLY SYSTEM	0	4,500,000
03320050000	PROVISION OF STREET LIGHTS FROM SECURITY GATE TO TRANSMITTER HALL	0	6,000,000
03320060000	CONSTRUCTION OF CABLE TRUCK FOR POWER CABLE TO TRANSMITTER HALL	0	2,500,000
03320070000	PROVISION OF COOLCOVER FOR STAFF CAR PACK	0	4,000,000
03320080000	PURCHASE OF OFFICE EQUIPMENTS	0	34,160,000
03320090000	CONSTRUCTION AND FURNISHING OF LISTENING BOOT	0	2,500,000
03320100000	PROCUREMENT OF 10 NOS UTILITY VEHICLES	0	40,500,000
03320110000	SUPPLY AND INSTALLATION OF VSAT, PROVISION AND EQUIPING OF ASORTV CAFÉ	0	7,000,000
03320120000	FURNISHING OF NEW ADMIN BLOCK	0	15,000,000
03320130000	CONSTRUCTION OF STANDARD DIGITAL LIBRARY	0	5,000,000
03320140000	PURCHASE OF TRANSMITTER SPARE PARTS FOR ASO TV	0	105,000,000
03320150000	LANDSCAPING AND BEAUTIFICATION OF THE PREMISES	0	4,000,000
03320160000	DESIGN, CONSTRUCTION AND ERECTION OF 4 NOS STANDARD BILL BOARDS	0	6,000,000
03320170000	PURCHASE OF OFFICE FURNITURES	0	4,000,000
03320180000	PROVISION OF TV STUDIO FACILITIES AND CONTROL ROOM	0	150,000,000
03320190000	PURCHASE OF 10 NOS. LAPTOP COMPUTERS AND 10 NOS DESKTOP COMPUTERS FOR ASO TV	0	5,500,000
03320200000	CONSTRUCTION OF NEW OFFICE COMPLEX FOR ASO TELEVISION		62,000,000
03320300000	CONSTRUCTION OF STUDIO AND TRANSMITTER BUILDING		20,203,299
03320400000	PROVISION OF COOLING SYSTEMS FOR NEW OFFICE COMPLEX, STUDIO TRANSMITTER BUILDINGS		31,000,000
03320500000	FURNISHING OF STUDIO AND TRANSMITTER BUILDINGS		10,000,000
03320600000	SUPPLY AND INSTALLATION OF WIRE GUYED TOWER OF 400 FEET (MAST), 12 BAY ANTENNA AND FEEDER CABLE 450FT		87,000,000
03320700000	SUPPLY AND INSTALLATION OF 2 NOS. FM RADIO 20KW STEREO TRANSMITTER WITH FM-HD EXCITER READY		85,000,000
03320800000	STUDIO TRANSMITTER LINK FOR FM RADIO		3,000,000
03320900000	AUDIO PROCESSOR FALCON 50 OR OPTIMOD 8500-FM HD - FM RADIO		6,000,000
03321000000	SUPPLY AND INSTALLTION OF 100 KVA AUTOMATIC VOLTAGE REGULATOR		10,000,000
03322000000	SUPPLY AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY (UPS) 80KVA		11,000,000
03323000000	SUPPLY OF COMPLETE RADIO OUTSIDE BROADCASTING VAN WITH FULL EQUIPMENTS		118,000,000
03324000000	SUPPLY AND INSTALLATION OF DIGITAL AUDIO WORK STATION WITH D.J PRO, LOGGER FOR ON AIR 365 DAYS		10,000,000
03325000000	SUPPLY OF SPARE PARTS FOR TRANSMITTER		15,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03326000000	ERECTION OF DIGITAL BILL BOARD		20,000,000
03327000000	CONSTRUCTION AND FURNISHING OF STAFF CATEEN		10,000,000
	TOTAL FCT Archives and Historical Bureau	86,245,122	212,193,664
0321	FCT Archives and Historical Bureau		
	TOTAL ALLOCATION:	86,245,122	212,193,664
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	18,345,122	19,462,664
03301100010	SALARY & WAGES - GENERAL	5,798,298	5,798,298
03301100011	BASIC SALARY	5,798,298	5,798,298
03301200020	BENEFITS AND ALLOWANCES - GENERAL	12,546,824	12,546,824
03301200021	REGULAR ALLOWANCES	12,546,824	12,546,824
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	0	1,117,542
03301300031	NHIS		411,239
03301300032	PENSION		706,303
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,900,000	88,731,000
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	4,950,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	2,250,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	7,650,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	4,950,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
03302100200	UTILITIES - GENERAL	800,000	720,000
03302100203	INTERNET ACCESS CHARGES	800,000	720,000
03302150300	MATERIALS & SUPPLIES - GENERAL	33,800,000	42,300,000
03302150301	OFFICE MATERIALS & SUPPLIES	16,000,000	13,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	15,000,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	13,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	4,500,000
03302150308	UNIFORMS & OTHER CLOTHING	400,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	10,000,000	8,550,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,350,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	900,000
03302600406	MAINTENANCE OF BUILDING - OFFICE		1,800,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	1,800,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	900,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,800,000
03302650500	TRAINING - GENERAL	0	7,650,000
03302650501	LOCAL TRAINING	0	4,950,000
03302650502	INT'L TRAINING	0	2,700,000
03302300600	OTHER SERVICES - GENERAL	2,500,000	6,300,000
03302300601	SECURITY SERVICES	0	3,600,000
03302300602	CLEANING & FUMIGATION SERVICES	2,500,000	2,700,000
03302450900	FUEL & LUBRICANTS - GENERAL	3,600,000	6,300,000
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	1,440,000
03302450905	GENERATOR FUEL COST	1,600,000	4,500,000
03302450907	LUBRICANTS COST	400,000	360,000
03302501000	MISCELLANEOUS	3,600,000	4,311,000
03302501001	REFRESHMENT & MEALS	160,000	495,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000	2,160,000
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	1,440,000
03302501006	POSTAGES & COURIER SERVICES	240,000	216,000
	TOTAL CAPITAL PROJECT	0	104,000,000
03320000000	NEW PROJECTS (OTHERS)	0	104,000,000
03320000001	PURCHASE OF 3 NOS. UTILITY VEHICLES	0	16,000,000
03320000002	PURCHASE OF OFFICE FURNITURES	0	8,000,000



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0332000003	NETWORKING OF FCT ARCHIVES FOR DATA STORAGE	0	80,000,000
	TOTAL FCT Urban & Regional Planning Tribunal	85,767,269	482,961,880
0323	FCT Urban & Regional Planning Tribunal	85,767,269	482,961,880
	TOTAL ALLOCATION:		
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	48,747,269	48,770,270
03301100010	SALARY & WAGES - GENERAL	11,816,736	13,182,113
03301100011	BASIC SALARY	11,816,736	13,182,113
03301200020	BENEFITS AND ALLOWANCES - GENERAL	36,930,533	32,005,918
03301200021	REGULAR ALLOWANCES	36,930,533	32,005,918
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	3,582,239
03301300031	NHIS		1,318,211
03301300032	PENSION		2,264,028
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,520,000	85,391,610
03302050110	TRAVELS & TRANSPORT - GENERAL	6,000,000	11,700,000
03302050111	LOCAL TRAVELS & TRANSPORT	6,000,000	7,200,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060121	LOCAL TRAVELS & TRANSPORT		9,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,000
03302100200	UTILITIES - GENERAL	4,880,000	3,780,000
03302100201	ELECTRICITY CHARGES	400,000	360,000
03302100202	TELEPHONE CHARGES	4,000,000	1,800,000
03302100203	INTERNET ACCESS CHARGES	240,000	900,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES		-
03302100205	WATER RATES	240,000	720,000
03302150300	MATERIALS & SUPPLIES - GENERAL	3,440,000	8,894,250
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	1,440,000
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	2,250,000
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	3,393,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	200,000	1,091,250
03302150305	PRINTING OF SECURITY DOCUMENTS	200,000	270,000
03302150307	FIELD MATERIALS & SUPPLIES	240,000	450,000
03302600400	MAINTENANCE SERVICES - GENERAL	3,360,000	24,408,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	400,000	900,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	3,798,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	400,000	11,430,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	160,000	-
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	1,890,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	5,940,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	450,000
03302650500	TRAINING - GENERAL	0	5,490,000
03302650501	LOCAL TRAINING		3,240,000
03302650502	INT'L TRAINING		2,250,000
03302300600	OTHER SERVICES - GENERAL	14,400,000	4,600,000
03302300601	SECURITY SERVICES	1,200,000	1,800,000
03302300602	CLEANING & FUMIGATION SERVICES	1,200,000	2,800,000
03302300603	OFFICE ACCOMMODATION RENT	12,000,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	280,000	180,000
03302350701	FINANCIAL CONSULTING	80,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	200,000	180,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	3,735,360
03302450901	MOTOR VEHICLE FUEL COST	800,000	1,179,360
03302450905	GENERATOR FUEL COST	800,000	1,296,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET		=N=	=N=
03302450907	LUBRICANTS COST	800,000	1,260,000
03302501000	MISCELLANEOUS	1,760,000	9,104,000
03302501001	REFRESHMENT & MEALS	160,000	234,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	800,000	2,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	4,720,000
03302501006	POSTAGES & COURIER SERVICES		1,450,000
	TOTAL CAPITAL PROJECT	500,000	348,800,000
03310000000	ONGOING PROJECTS (OTHERS)	500,000	300,000,000
03310010000	CONSTRUCTION OF THE PERMANENT OFFICE COMPLEX	500,000	300,000,000
03320000000	NEW PROJECTS (OTHERS)	0	48,800,000
03320010000	SEWAGE CONNECTION	0	2,000,000
03320020000	VEHICLE 4 NO. TOYOTA HILUX	0	20,000,000
03320030000	VEHICLE 1 NO. PEUGEOT 406	0	5,000,000
03320050000	WATER CONNECTION TO THE PRESENT OFFICE	0	1,800,000
03320060000	UPGRADING OF LOCAL AREA NETWORK AND e-ACCOUNTING SOFTWARE AND PURCHASE OF 5 NOS. LAPTOP COMPUTERS	0	15,000,000
03320070000	PURCHASE OF SURVEY EQUIPMENT	0	5,000,000

