

## **ABUJA**

# 2012 STATUTORY APPROPRIATION ACT

NATIONAL ASSEMBLY, ABUJA 2012

## FEDERAL CAPITAL TERRITORY STATUTORY APPROPRIATION ACT, 2012

#### ARRANGEMENT OF CLAUSES

AUSES	
	Issue and Appropriation of =N=306,414,159,188 from the Federal Capital
1	Territory Administration Statutory Revenue Fund
2	Release of Funds
	Payment of Revenue into the Federal Capital Territory Administration Statutory
3	Revenue Fund
4	Virement
5	Monthly and Quarterly Report
6	Waiver not to incur Expenditure
7	Short Title

Schedule

Part A - Recurrent Non - Debt Expenditure Part B - Capital Expenditure.



FEDERAL REPUBLIC OF NIGERIA

FCT 2012 STATUTORY ACT

A BILL FOR AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION STATUTORY REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT, THE TOTAL SUM OF =N=306,414,159,188 (THREE HUNDRED AND SIX BILLION, FOUR HUNDRED AND FOURTEEN MILLION, ONE HUNDRED AND FIFTY NINE THOUSAND, ONE HUNDRED AND EIGHTY EIGHT NAIRA) ONLY OF WHICH THE SUM OF =N=42,654,323,889 (FORTY-TWO BILLION, SIX HUNDRED AND FIFTY FOUR MILLION, THREE HUNDRED AND TWENTY THREE THOUSAND, EIGHT HUNDRED AND EIGHTY NINE NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=35,524,360,251 (THIRTY FIVE BILLION, FIVE HUNDRED AND TWENTY FOUR MILLION, THREE HUNDRED AND SIXTY THOUSAND, TWO HUNDRED AND FIFTY ONE NAIRA) ONLY IS FOR OVERHEAD COSTS WHILST THE BALANCE OF =N=228,235,475,048 (TWO HUNDRED AND TWENTY EIGHT BILLION, TWO HUNDRED AND THIRTY FIVE MILLION, FOUR HUNDRED AND SEVENTY FIVE THOUSAND, AND FORTY EIGHT NAIRA) ONLY IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING FROM 1ST JANUARY AND ENDING ON 31ST DECEMBER, 2012.

Commencement.

Issue and Bill of =N=306,499,896,003 from Federal Capital Territory Administration Statutory Revenue Fund.

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

(1) The Director Of treasury of the Federal Capital Territory Adminstration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 2012 the sum specified by the warrants, not exceeding in the aggregate =N=306,414,159,188 (THREE HUNDRED AND SIX BILLION, FOUR HUNDRED AND FOURTEEN MILLION, ONE HUNDRED AND FIFTY NINE THOUSAND, ONE HUNDRED AND EIGHTY EIGHT NAIRA)

(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.

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

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

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

Release of Funds

Payment of Revenue into the Statutory Account

2

1		
Personnel (	Costs	600,000,000
Overhead		
Sub- Total		288,671,501
SOD- TOTAL		888,671,501
(19) ENGIN	NEERING SERVICES	
Personnel (	Agents and the second s	(00,000,450
Overhead		600,889,458
Sub-Total		632,813
1014		601,522,271
(20) PUBLIC	BUILDING	1
Personnel C		410 770 444
Overhead	Costs	412,770,666
Sub- Total		4,452,891
10.00		417,223,557
(21) RESETTL	LEMENT AND COMPENSATION DEPARTMENT	
Personnel C	Costs	V .\ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Overhead		134,060,169
Sub- Total	\\\\\	6,121,406
Job- Toldi	X \	140,181,575
(22) URBAN	AND REGIONAL PLANNING	1 7
Personnel C		1 .13
Overhead (	1	3 146,557,641
Sub- Total	CO313	4,828,360
and- loidi		151,386,001
(23) SURVEY	Y AND MAPPING	
Personnel C		
Overhead (		96,217,519
Sub- Total		3,128,204
30D- 101d1		99,345,723
(24) SATELLIT	TE TOWNS INFRASTRUCTURE DEPARTMENT	F.
Personnel C	Costs	*
Overhead (		0
Sub- Total		0
10101		0
(25) MASS H	IOUSING DEPARTMENT	
Personnel C		
Overhead C		22,416,782
Sub- Total	,	7,720,313
TOD- TOTAL		30,137,095
(26) FCDA PI	ROCUREMENT DEPARTMENT	
Personnel C	Costs	
Overhead C		88,779,081
Sub- Total		29,249,583
		118,028,664
(27) FCDA IN	NTERNAL AUDIT	
Personnel Co		
Overhead C		33,297,095
Sub- Total	PACTURE OF THE PACTUR	5,654,548
		38,951,643
(28) PUBLIC F	RELATIONS	
Personnel Co		
Overhead C		35,465,691
Sub- Total		13,953,516
Water Conference		49,419.207

49,419.207

(29) FCT LEGAL SECRETARIAT	
	4 6
Personnel Costs	
Overhead Costs	203,847,035
Sub- Total	482,041,406
	685,888,441
(30) AREA COUNCIL SECRETARIAT	
Personnel Costs	107,337,383
Overhead Costs	5,399,962,477
	5,507,299,860
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
(31) COUNCIL OF GRADED CHIEFS	
	101001100
Personnel Costs	106,026,629
Overhead Costs	49,450,669
Sub - Total	155,477,298
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	43,842,896
Overhead Costs	43,726,033
Sub - Total	
SUB - Toldi	87,568,929
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	32,883,885
Overhead Costs	24,115,711
Sub - Total	56,999,596
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	0
Personnel Costs	8,437,500
Overhead Costs	
	8,437,500
Sub - Total	
(35) ACSS PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	0
Overhead Costs	22,500,000
Sub - Total	22,500,000
	,
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	101 450 075
	131,450,075
Overhead Costs	23,314,655
Sub-Total	154,764,730
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	53,602,339
Overhead Costs	223,188,751
Sub-Total .	276,791,090
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	00 1/5 150
Overhead Costs	92,165,152
	85,298,908
Sub-Total	177,464,060
(39) TRANSPORT SECRETARIAT	
Personnel Costs	43,544,125

FCT 2012 STATUTORY ACT

Page 6

	Overhead Costs			68,705,860
				112,249,985
	Sub - Total			112,247,703
	(40) ROAD TRAFFIC SERVICES			
	Personnel Costs			610,228,229
	Overhead Costs			1,367,828,297
	Sub - Total			1,978,056,526
	30D - Total			1,770,000,000
	(41) DEPARTMENT OF PUBLIC TRANSPORTATION	,		
	Personnel Costs			77,181,863
	Overhead Costs	$\wedge$		133,791,094
	Sub - Total	/ \\		210,972,957
	(42) DEPARTMENT OF TRANSPORTATION	\	1	.Lin
	Personnel Costs		\	131,054,701
	Overhead Costs	1 1	1	48,360,938
	Sub - Total			179,415,639
		\ \ \\	W	1.00
	(43) EDUCATION SECRETARIAT	\ K		
	Personnel Costs	\ (\	13/	287,128,347
	Overhead Costs	//	11 LA-1	256,530,000
	Sub- Total		19	543,658,347
		WI.	11 . 13	1
	(44) AGENCY FOR MASS EDUCATION	\\\\	11 1/3	(00.010.471
	Personnel Costs		111	698,012,671
	Overhead Costs			57,814,437
	Sub- Total	1	(	755,827,108
	LIEU COT CRUIG LTIQUE RECOURSES CELUTRE		V //	
	(45) FCT EDUCATION RESOURCE CENTRE			0.47.755.007
	Personnel Costs		//	367,755,027
	Overhead Costs		1	165,356,264
_	Sub- Total			533,111,291
	(46) FCT UNIVERSAL BASIC EDUCATION		,	
	Personnel Costs			8,706,019,135
	Overhead Costs			731,941,212
	Sub-Total			9,437,960,347
	(47) FCT SECONDARY EDUCATION BOARD			
	Personnel Costs			5,482,682,477
	Overhead Costs			570,050,157
	Sub-Total			6,052,732,634
	(48) FCT COLLEGE OF EDUCATION ZUBA			
	Personnel Costs			816,093,356
	Overhead Costs			59,414,380
	Sub-Total			875,507,736
	LIGHT OF LOTHON FOR SOUTHOUR & TECHNICIS OF			198
	(49) FCT AGENCY FOR SCIENCE & TECHNOLOGY			0.00 110 510
	Personnel Costs			348,618.013
	Overhead Costs	9 8 9 9		294,306,563
	Sub-Total			642,924,576
	(50) FCT SCHOLARSHIP BOARD			
	Personnel Costs			80,003,181
	1 61301 II 161 CO313			00,003,101

Overhead Costs		203,628,047
Sub-Total	111	283,631,228
(51) DEPARTMENT OF POLICY IMPLEMENTATION		
Personnel Costs		422 472 250
Overhead Costs		633.673,350
Sub-Total		192,959,433
ob-loidi		<b>826,632,78</b> 3
52) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)		
Personnel Costs		208.367.889
Overhead Costs	1	1,721,115,047
Sub-Total	$\cap$	1,929,482,936
ISSUECTION OF MURSING & MURISTRA		
(53) SCHOOL OF NURSING & MIDWIFERY		1
Personnel Costs		217,291,534
Overhead Costs		58,739,345
Sub-Total	-	276,030,879
54) HEALTH MANAGEMENT BOARD		1/16
Personnel Costs		6,639,534,011
Overhead Costs		280,326,030
Sub- Total	\\\\\\\	
	VIII	6,919,860,041
55) PRIMARY HEALTHCARE DEVELOPMENT BOARD		/3
Personnel Costs	\ \ \ \	594,712,831
Overhead Costs		119,737,031
Sub-Total	\	714,449,862
56) PUBLIC HEALTH DEPARTMENT	V	
Personnel Costs		
Overhead Costs		296,920,753
Sub-Total		224,494,383
100-101di		521,415,136
(57) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTM	ENT	
Personnel Costs		69,697,762
Overhead Costs		45,006,891
Sub-Total		114,704,653
58) DEPARTMENT OF PHARMACY		
Personnel Costs		93,502,901
Overhead Costs		35.544.165
Sub-Total .		129,047,066
59) FCT MEDICAL DIAGNOSTICS DEPARTMENT		
Personnel Costs		79,799,336
Overhead Costs		36,290,110
Sub-Total		116,089,446
60) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		
Personnel Costs		954,204,851
Overhead Costs		142,747,313
Sub - Total		1,096,952,164
61) FCT AGRIC DEVELOPMENT PROJECT	_	
OTTO AGRIC DEVELOPMENT PROJECT		96

FCT 2012 STATUTORY ACT

Personnel Costs		
		261,219,168
Overhead Costs		79,860,117
Sub - Total		
VIII 122 25 15 15 15 15 15 15 15 15 15 15 15 15 15		341,079,285
(62) SOCIAL DEVELOPMENT SECRETARIAT		
Personnel Costs		115,473,462
Overhead Costs		
Total		319,785,517
		435,258,979
(63) WELFARE DEPARTMENT		
Personnel Costs		2.64
Overhead Costs		205,374,291
Sub - Total		285,248,438
JOB - Total		490,622,729
(64) SPORTS DEPARTMENT		
Personnel Costs		110,119,627
Overhead Costs		
Sub- Total		299,762,028
	/ \\	409,881,655
(65) TOURISM DEPARTMENT	1 \}	
Personnel Costs		and the second second
Overhead Costs		57,326,434
Sub - Total		61,489,781
10.0		118,816,215
(66) GENDER DEVELOPMENT DEPARTMENT	\ \\\	
Personnel Costs	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
Overhead Costs	\	43,998,625
	// ///	107,974,219
Sub - Total	/ /// / 3/ /	151,972,844
(/7) ADTS & CHITHE	10/11/10	101,772,044
(67) ARTS & CULTURE	1 111 13	
Personnel Costs	3	157,636,075
Overhead Costs		
Sub - Total		103,450,969
	· // //	261,087,044
(68) YOUTH DEPARTMENT	// *	
Personnel Costs		00.040.04
Overhead Costs		29,243,816
Sub - Total	Q <sub>1</sub>	282,746,906
	1	311,990,722
(69) ABUJA METROLITAN MANAGEMENT COUNCIL		
Personnel Costs		
Overhead Costs	AT .	127,409,802
Sub - Total		144,646,875
10101		272,056,677
(70) PARKS AND RECREATION		
Personnel Cost	V.	
Overhead Costs	<i>y</i> .	306,438,377
		35,940,410
Sub-Total		342,378,787
(71) FACILITIES MANIETTANA		-12,010,101
(71) FACILITIES MAINTENANCE AND MANAGEMENT		
Personnel Cost		392,702,665
Overhead Costs		
Sub-Total		724,043,035
		1,116,745,700

(72) FCT URBAN AFFAIRS		
Personnel Cost		
Overhead Costs		599,292,319
Sub-Total		108,926,261
(73) DEVELOPMENT		708,218,580
(73) DEVELOPMENT CONTROL DEPARTMENT		
Personnel Cost		344 001 504
Overhead Costs		346.021,586
Sub-Total		235,100,156
		581,121,742
(74) FCT WATER BOARD	136	
Personnel Cost		
Overhead Costs	1	778,654,349
Sub-Total	1	1.051,436,196
355-161d1	1	1,830,090,545
(75) ABILIA ENVIRONIMENTAL SPORTER		1,050,070,545
(75) ABUJA ENVIRONMENTAL PROTECTION BOARD Personnel Cost		
	/ \	F70 100 005
Overhead Costs	/ \/	570,198,005
Sub-Total		2,169,144,586
Marion Control of	. 1 11	2,739,342,591
(76) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	1 11	
Personnel Cost	\ <b>\</b>	
Overhead Costs	\ N	303,702,280
Sub-Total	\	321,238,125
6.5 1517	/// ///	624,940,405
(77) ASO TELEVISION SERVICES	7 111	<b>3</b>
Personnel Cost	MI	1 2
Overhead Costs	1 1 11	77,437,273
Sub-Total	(   1   1	23,833,725
30D-10Idi	1111	
220	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	101,270,998
(78) ASO RADIO 93.5 FM		
Personnel Cost	V 1	
Overhead Costs		93,340,924
Sub-Total		16.839,375
10141		110,180,299
(79) SATELLITE TOWNS DEVELOPMENT AGENCY		110,100,277
Personnel Cost		1
Overhead Costs		123,628,885
Sub-Total		
20D-10Idi	- A	2,491,260,805
		2,614,889,690
GENERAL SUMMARY		
Total Personnel		
Total Overhead		42,454,323,889
TOTAL RECURRENT		36,308,163,823
TOTAL RECORDER!		78,762,487,712
		. 0, 02,407,712
PART B - CAPITAL EXPENDITURE		and the limited and
(I) FEFDER AL CARRENT		2012
(I) FEDERAL CAPITAL TERRITORY ADMINISTRATION		BIII
(2) PROTOCOL DEPARTMENT		3,809,500,000
(3) SECURITY SERVICES DEPARTMENT		9,557,409
(4) FCT TREASURY		520,586,830
	-	8,690,000,000
	NORTH CO.	

FCT 2012 STATUTORY ACT

	(5) DEPARTMENT OF ECONOMIC PLANNING		
	(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT		
	(7) FCT AUDIT DEPARTMENT		
	(8) DEPARTMENT OF MONITORING AND INSPECTION		
	(9) LAND ADMINISTRATION DEPARTMENT		
	(IO) FCT PROCUMENT DEPARTMENT		
	(II) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	~	
	(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
#	(13) FCT PENSION DEPARTMENT		
9	(14) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	(15) FCT ARCHIVES AND HISTORICAL BUREAU		
	(16) FCT URBAN & REGIONAL PLANNING TRIBUNAL		1
	(I7) FCDA ADMINISTRATION		
	(18) FINANCE & ADMINISTRATION		1
3	(19) ENGINEERING SERVICES		1
	(20) PUBLIC BUILDINGS		\ (
	(2) RESETTLEMENT AND COMPENSATION DEPARTMENT		11
	(22) URBAN AND REGIONAL PLANNING		//
	(23) SURVEY AND MAPPING	1	V
	24) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT		V
3.80	(25) MASS HOUSING DEPARTMENT	1	W
	(26) FCDA PROCUMENT DEPARTMENT	1	1
	(27) INTERNAL AUDIT	1	/   \\
	(28) PUBLIC RELATIONS	\ \	/    \
	(29) FCT LEGAL SECRETARIAT		/    \
	(30) AREA COUNCIL SECRETARIAT	4	1 11
	(31) COUNCIL OF GRADED CHIEFS	\	
	(32) ACSS INSPECTORATE, PLANNING AND MONITORING	1	1 1 1
	(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		1 1 11
	(34) ACSS PRIMARY HEALTH CARE DEPARTMENT		11 11
	(35) ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT		V //
	(36) AREA COUNCILS SERVICE COMMISSION		11
	(37) FCT AREA COUNCILS STAFF PENSION BOARD		- 1
	(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		
	(39) TRANSPORT SECRETARIAT		
	(40) ROAD TRAFFIC SERVICES		
	(41) DEPARTMENT OF PUBLIC TRANSPORTATION		
	(42) DEPARTMENT OF TRANSPORTATION		
	(43) EDUCATION SECRETARIAT	~	
	(44) AGENCY FOR MASS EDUCATION		
	(45) FCT EDUCATION RESOURCE CENTRE		
	(46) FCT UNIVERSAL BASIC EDUCATION		
	(47) FCT SECONDARY EDUCATION BOARD		
-	(48) FCT COLLEGE OF EDUCATION, ZUBA		
	(49) FCT AGENCY FOR SCIENCE & TECHNOLOGY		
	(50) FCT SCHOLARSHIP BOARD		
	(51) DEPARTMENT OF POLICY IMPLEMENTATION		
	(52) HHS SECRETARIAT	4	4
	(53) SCHOOL OF NURSING & MIDWIFERY		
	(54) HEALTH MANAGEMENT BOARD		
	(55) PRIMARY HEALTH CARE DEVELOPMENT BOARB		

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1,539,875,000 250,307,990

14,268,220

0

(56) PUBLIC HEALTH DEPARTMENT

(57) HEALTH PLANNING RESEARCH & STATISTICS

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### CAPITAL TERRITORYA DAIRISTRATIO

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S/N	A TOTAL BOARD AND A STATE OF THE STATE OF TH	PAGES
	FISCAL FRAMEWORK	i
2	SUMMARY OF FCT 2012 STATUTORY BUDGET PROPOSALS	II-III
3	FEDERAL CAPITAL TERRITORY ADMINISTRATION	1-2
4	PROTOCOL DEPARTMENT	2
5	SECURITY SERVICES DEPARTMENT	2-3
6	FCT TREASURY	3-4
7	DEPARTMENT OF ECONOMIC PLANNING	4-5
8	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	5-6
9	FCT AUDIT DEPARTMENT	. 6-7
	DEPARTMENT OF MONITORING AND INSPECTION	7-8
	LAND ADMINISTRATION DEPARTMENT	8-9
12	FCT PROCUMENT DEPARTMENT	9-10
	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	10-11
	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	11-12
(5):51	FCT PENSION DEPARTMENT	12-13
, -	ABUJA INFRASULTURE INVESTMENT CENTRE (AIIC)	13-14
	FCT ARCHIVES AND HISTORICAL BUREAU	14-15
	FCT URBAN & REGIONAL PLANNING TRIBUNAL	15-16
	FCDA ADMINISTRATION	16-17
	FINANCE & ADMINISTRATION	17-18
	ENGINEERING SERVICES	18-21
22	PUBLIC BUILDINGS	21-22
	RESETTLEMENT AND COMPENSATION DEPARTMENT	22-23
24	URBAN AND REGIONAL PLANNING	23-24
	SURVEY AND MAPPING	24
	SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	25-26
	MASS HOUSING DEPARTMENT	26-27
10-10-	FCDA PROCUMENT DEPARTMENT	27-28
	INTERNAL AUDIT	28
	PUBLIC RELATIONS	29
-	FCT LEGAL SECRETARIAT	29-30
32	AREA COUNCIL SECRETARIAT	30-31
33	COUNCIL OF GRADED CHIEFS	31-32
34	ACSS INSPECTORATE, PLANNING AND MONITORING	32-33
35	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	33-34
36	ACSS PRIMARY HEALTH CARE DEPARTMENT	34
37	ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	34-35
38	AREA COUNCILS SERVICE COMMISSION	35-36

39	FCT AREA COUNCILS STAFF PENSION BOARD	36-37
40	OFFICE OF THE AUDITOR-GENERAL FOR FOT AREA COUNCILS	37-38
41	TRANSPORT SECRETARIAT	38-39
42	ROAD TRAFFIC SERVICES	39-41
43	DEPARTMENT OF PUBLIC TRANSPORTATION	41-42
44	DEPARTMENT OF TRANSPORTATION	42-43
45	EDUCATION SECRETARIAT	43-45
46	AGENCY FOR MASS EDUCATION ::	45-46
47	FCT EDUCATION RESOURCE CENTRE	46-48
48	FCT UNIVERSAL BASIC EDUCATION	48-49
49	FCT SECONDARY EDUCATION BOARD	49-51
50	FCT COLLEGE OF EDUCATION, ZUBA	51-52
51	FCT AGENCY FOR SCIENCE & TECHNOLOGY	52-54
52	FCT SCHOLARSHIP BOARD	54-55
53	DEPARTMENT OF POLICY IMPLEMENTATION	55-56
54	HHS SECRETARIAT	56-58
55	SCHOOL OF NURSING & MIDWIFERY	58-59
56	HEALTH MANAGEMENT BOARD	59-60
57	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	60-61
58	PUBLIC HEALTH DEPARTMENT	61-63
59	HEALTH PLANNING RESEARCH & STATISTICS	63
60	DEPARTMENT OF PHARMACY	63-64
61	FCT MEDICAL & DIAGNOSTICS	64-65
10		
15° 45'A	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT  FCT AGRIC DEVELOPMENT PROJECT	65-68
	SOCIAL DEVELOPMENT SECRETARIAT	68-69
	WEI EARE DEBAR THE T	69-70
-		70-71
	SPORTS DEPARTMENT TOURISMDEPARTMENT	71-73
(A)	GENDER DEVELOPMENT DEPARTMENT	73-74
	ARTS & CULTURE	74-75
	YOUTH DEPARTMENT	75-76
	ABUJA METROPOLITAN MANAGEMENT COUNCIL	76-77
	PARKS AND RECREATION	77-78
	FACILITIES MAINTENANCE AND MANAGEMENT	78-79
	FCT URBAN AFFAIRS	79-81
	DEVELOPMENT CONTROL DEPARTMENT	81-82
	FCT WATER BOARD	82-83
	ABUJA ENVIRONMENTAL PROTECTION BOARD	83-85
_	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	85-87
	ASO TELEVISION SERVICES	87-88
	ASO RADIO 93.5 FM	88-89
00 /	SATELLITE TOWNS DEVELOPMENT AGENCY	89-90 <b>90-</b> 91

## FEDERAL CAPITAL TERRITORY ADMINISTRATION FISCAL FRAMEWORK FOR 2012 STATUTORY BUDGET

FCTA FISCAL FRAMEWORK	APPROPRIATION FOR 2011	ACTUAL RECEIPT/EXPD JAN DEC. 2011	PROPOSALS FOR 2012	%
REVENUE	=N=	=N=	=N=	
BALANCE BROUGHT FORWARD	8.880,000,000	8.880,000,000	3,076,184,120	
STATUTORY REVENUE ALLOCATION	50,902,184,730	42,739,496,414	68,096,104,042	
VALUE ADDED TAX	11,640,000,000	6,235,183,615	10,446,581,590	* 27
EXCESS CRUDE	15,000,000,000	16,010,386,189		
SURE (PETROLIUM SUBSIDY)	0	0	0	
INTERNALY GENERATED REVENUE	52,244,220,270	24,436,618,252	75,275,500.000	
AACTRIS	0	0	19,500,000,000	
SALES OF FERTILISER	1,000,000,000	1,104,600,000	1,250,000,000	
TAX COLLECTION BY FIRS	39,500,000,000	34,710,034,158	45,210,327,526	
INVESTMENT INCOME	5,500,000,000	634,857,526	1,000,000,000	
FOREIGN FUND ACCRUABLE TO AGIS	177,500,000	2,867,700		
LINIVERSAL BASIC EDUCATION(UBE) COUNTER-PART FUND	1,350,000,000	0	1,350,000,000	1.5
FCT MDG AND OTHER COUNTER-PART FUNDS	1,200,000,000	0	1,500,000,000	n
UNDAF COUNTER-PART FUNDS	1,500,000,000	0	1,500,000,000	11
OMO FINANCING OF AIRPORT AND ONEX ROADS	46,500.000,000	31,000,000,000	15,500,000,000	11
COMMUNITY & SOCIAL DEVELOPMENT PROJECTS WORLD BANK & UN)	900,000,000	0	900,000,000	1
WORLD BANK LOAN FOR (TRANSPORT SECRETARIAT   1,500,000,000)	225,000,000	o	0	VII
CHINESE LOAN FOR RAILWAY ROJECT (\$275,151,515.00)	0	o	45,400,000,000	
FRICAN DEVELOPMENT BANK LOAN (\$100M X =N=165)	0	0	16,500,000,000	
OTAL REVENUE	236,518,905,000	165,754,043,854	306,504,697,277	
XPENDITURE ED SONNEL COCK	一个声音 发 有	<b>建设设置</b>	()	
FRSONNEL COSTS  VERHEAD COSTS	42.240.464,016	33,367,753.208	42,654,323,889	13.92
Contracting the second	36,261,906,934	23,840,150,880	35.524,360,251	11.59
OTAL RECURRENT EXPENDITURE APITAL EXPENDITURES	78,502,370,950	57,207,904,088	78,178,684,140	25.51
OTAL EXPENDITURES	157,612,058,230	103,113,673,454	228,235,475,048	74.49
SCAL SURPLUS/(DEFICIT)	236,114,429,180	160,321,577,542	306,414,159,188	100.00
OTE 1	404,475,820	0	90,538,089	30

NOTE 1:	
COMPONENTS OF THE IGR	=N=
AGIS .	35,000,000,000
WATER BOARD	4,500,000,000
DEVELOPMENT CONTROL	4,500,000,000
AEPB	4,000,000,000
PARKS & RECREATION	3,000,000,000
HEALTH SECRETARIAT	1,500,000,000
EDUCATION	2,000,000,000
STRUCTURED BILLBOARD	3,000,000,000
DRTS	3,000,000,000
TRANSPORT SECRETARIAT	525,500,000
FCT TREASURY	2,000,000,000
SDS	250,000,000
REVENUE BOARD	
(INCLUSIVE OF BUSINESS REGISTRATION ESTIMATED AT =N=2B)	10,000,000,000
OTHER SDAs	2,000,000,000
TOTAL	75,275,500,000



## FEDERAL CAPITAL TERRITORY ADMINISTRATION SUMMARY OF FCT 2012 STATUTORY BUDGET

		SU	MMARY OF FCT 2012 \$	TATUTORY BUDGET		PAR FOR			1.1
s	DAs	PERSONNEL	OVERHEADS	CAPITAL	TOTAL	PERSONNEL	OVERHEADS	CAPITAL	10
/N 5	DA	-N-	=N=	=N=	=N=	%	%	%	1
1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	236,202,356	4,428,309,375	3,809,500,000	8,474,011,731	2.79%	52.26%	44.96%	TI
2 1	PROTOCOL DEPARTMENT	50,018,937	907,725,000	9,557,409	967,301,346	5.17%	93.84%	0.99%	TE
	SECURITY SERVICES DEPARTMENT	20,219,577	843,213,000	520,586,830	1,384,019,407	1.46%	60.92%	37.61%	TF
	PCT TREASURY	2,080,623,603	4,461,487,500	8,690,000,000	15,232,111,103	13.66%	29.29%	57.05%	11
		87,330,316	381,385,454	1,539,875,000	2,008,590,770	4.35%	18.99%	76.66%	T
	DEPARTMENT OF ECONOMIC PLANNING FCT ESTABLISHMENT AND TRAINING	626,957,348	1,117,413,633	250,307,990	1,994,678,971	31.43%	56.02%	12.55%	TI
	DEPARTMENT	91,620,588	68,874,656	0	160,495,244	57.09%	42.91%	0.00%	TI
_	PCT AUDIT DEPARTMENT DEPARTMENT OF MONITORING AND			14,268,220	95,362,595	53.27%	31.77%	14.96%	T
	INSPECTION	50,801,719	108,889,271	506,139,720	723,589,013		15.05%	69.95%	TI
	LAND ADMINISTRATION DEPARTMENT	108,560,022	26,521,980	0	73,867,500	111	35.90%	0.00%	11
	FCT PROCUMENT DEPARTMENT FCT DIRECTORATE OF MUSLIM PILGRIMS	47,345,520	V 100 Jan 100 Con	200,000,000	720,899,837		61.13%	27.74%	TI
	AFFAIRS FOT DIRECTORATE OF CHRISTIAN PILGRIMS	80,236,087	440,663,750		576, 199,062	//			TI
12	AFFAIRS	25,603,404	350,595,658	200,000,000			3.03%	0.29%	T
_	FCT PENSION DEPARTMENT ABUJA INFRASTRUCTURE INVESTMENT	3,643,788,530	114,070,150	10,991,020	3,768,841,700	1 4		43.28	
	CENTRE (AIC)	40,391,741	33,095,813	7,997,160	81,484,714		31	4 2	
	FCT ARCHIVES AND HISTORICAL BUREAU	31,823,091	53,203,125	57,589,480	142,615,696		NO 1	I TEN	
	FCT URBAN & REGIONAL PLANNING TRIBUNAL	125,322,282	67,184,044	135,232,500	327,738,82	38.24%	3 20.50%	41.26%	T
17	FCDA ADMINISTRATION	30,624,966	471,375,000	75,000,000	576,999,966	\$ 31%	81.69%	13.00%	T
18	FINANCE & ADMINISTRATION	600,000,000	288,671,501	48,475,000	937,146,501	64.02%	30.80%	5.17%	T
19	ENGINEERING SERVICES	600,889,458	632,813	80,108,855,000	80,710,377,27	0.74%	0.00%	99.25%	1
20	PUBLIC BUILDINGS	412,770,666	4,452,891	4,839,905,901	5,257,129,458	7.85	0.089	92.06%	1
	RESETTLEMENT AND COMPENSATION DEPARTMENT	134,060,169	6,121,406	4,232,543,500	4,372,725,07	3.07%	0.149	96.79%	1
	URBAN AND REGIONAL PLANNING	146,557,641	4,828,360	114,000,000	265,386,00	55.22%	1.82%	42.96%	1
	SURVEY AND MAPPING	96,217,519	3,128,204	408,058,397	507,404,12	18.967	0.629	80.42%	
	SATELLITE TOWNS	0	0	0		0.00%	0.009	0.00%	F
	INFRASTRUCTURE DEPARTMENT	22,416,782	7,720,313	52,500,000	82,637,09	5 27.13%	9.347	63.53%	
	MASS HOUSING DEPARTMENT	88,779,081	29,249,583	20,300,000	138,328,66	4 64.189	21.14%	14.68%	
	FCDA PROCUMENT DEPARTMENT		The second second	4,100,000	43,051,64		13.139	9.52%	
	INTERNAL AUDIT	33,297,095	5,654,548	5,400,000	54,819,20		The Source of th		
28	PUBLIC RELATIONS	35,465,691	13,953,516		***************************************	No.			-
29	FCT LEGAL SECRETARIAT	203,847,035	482,041,406	47,450,950	733,339,39			Territor I	
30	ARFA COUNCIL SECRETARIAT	107,337,383	5,399,962,477	285,705,720	5,793,005,58		1		
31	COUNCIL OF GRADED CHIEFS ACSS INSPECTORATE, PLANNING AND	106,026,629	49,450,669	0	155,477,29	8 68.199		1000	
32	MONITORING	43,842,896	43,726,033	50,000,000	137,568,92	9 31.879	31.789		T
33	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	32,883,885	24,115,711	0	56,999,59	6 57.699	42.319	% 0.009	6
34	ACSS PRIMARY HEALTH CARE DEPARTMENT	0	8,437,500	0	8,437,50	0.009	100.009	0.009	6

		ACS PLANNING RESEARCH & STATISTICS DEPARTMENT	0	22,500,000	30,000.000	52,500,000	0.00%	42.86%	57.14%	6 TI
		AREA COUNCILS SERVICE COMMISSION	131,450,075	23,314,655	207,176,590	361,941,320	36.32%	6.44%	57.24%	6 TI
		FCT AREA COUNCILS STAFF PENSION BOARD	53,602,339	223,188,751	10,035,270	286,826,360	18.69%	77.81%	3.50%	6 T
	(	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	92,165,152	85,298,908	0	177,464,060	51.93%	48.07%	0.00%	S TI
1		TRANSPORT SECRETARIAT	43,544,125	68,705,860	86,050,000	198,299,985	21.96%	34.65%	43.39%	S TI
		ROAD TRAFFIC SERVICES	610,228,229	1,367,828,297	776,446,150	2,754,502,676	22.15%	49.66%	28.19%	TI
	41 [	DEPARTMENT OF PUBLIC TRANSPORTATION	77,181,863	133,791,094	3,404,809,350	3,615,782,307	2.13%	3.70%	94.17%	TI
	42	DEPARTMENT OF TRANSPORTATION	131,054,701	48,360,938	47,185,000,000	47,364,415,639	0.28%	0.10%	99.62%	TI
	43 E	EDUCATION SECRETARIAT	287,128,347	256,530,000	1,448,330,670	1,991,989,017	14.41%	12.88%	72.71%	TI
	44	AGENCY FOR MASS EDUCATION	698,012,671	57.814.437	182,404,505	938,231,613	74.40%	6.16%	19.44%	TF
	45 F	FCT EDUCATION RESOURCE CENTRE	367,755,027	165,356,264	148,317,199	681,428,490	53.97%	24.27%	21.77%	TI
	46 F	FCT UNIVERSAL BASIC EDUCATION	8,706,019,135	731,941,212	2,372,537,000	11,810,497,347	73.71%	6.20%	20.09%	TI
	47 F	FCT SECONDARY EDUCATION BOARD	5,482,682,477	570,050,157	943,981,450	6,996,714,084	78.36%	8.15%	13.49%	11
	48 F	FCT COLLEGE OF EDUCATION, ZUBA	816,093,356	59,414,380	231,200,000	1,106,707,736	73.74%	5.37%	20.89%	11
	49	FCT AGENCY FOR SCIENCE & TECHNOLOGY	348,618,013	294,306,563	873,900,500	1,516,825,076	22.98%	19.40%	57.61%	TI
	50 F	FCT SCHOLARSHIP BOARD	80,003,181	203,628,047	9,114,220	292,745,448	27.33	69.56%	3.11%	TI
	51 I	DEPARTMENT OF POLICY IMPLEMENTATION	633,673,350	192,959,433	69,300,000	895,932,783	70.73%	21.54%	7.73%	TF
	52	HHS SECRETARIAT	208,367,889	1,721,115,047	1,219,750,000	3,149,232,936	6.62%	\$4.65%	38.73%	TS
	53	SCHOOL OF NURSING & MIDWIFERY	217,291,534	58,739,345	39,300,000	315,330,879	68.91%	18.63%	12.46%	TS
	_	HEALTH MANAGEMENT BOARD	6,639,534,011	280,326,030	1,005,000,000	7,924,860,041	8378%	3.54%	12.68%	TR
	100	PRIMARY HEALTH CARE DEVELOPMENT BOARB	594,712,831	119,737,031	378,385,150	1,092,835,012	54.42%	10.96%	34.62%	TF
	56 P	PUBLIC HEALTH DEPARTMENT	296,920,753	224,494,383	0	521,415,136	56.95%	43.05%	0.00%	TS
	57 I	HEALTH PLANNING RESEARCH & STATISTICS	69,697,762	45.006,891	0	114,704,653	60.76%	39.24%	0.00%	TR
	58 [	DEPARTMENT OF PHARMACY	93,502,901	35,544,165	0	129,047,066	72.46%	27.54%	0.00%	TR
	_	FCT MEDICAL & DIAGNOSTICS	79,799,336	36,290,110	0	116,089,446	68.74%	31.26%	0.00%	18
		AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	954,204,851	142,747,313	2,774,375,000	3,871,327,164	24.65%	3.69%		1
-	61 1	FCT AGRIC DEVELOPMENT PROJECT	261,219,168	79,860,117	0	341,079,285	76.59%	23.41%	0.00%	TR
	62 8	SOCIAL DEVELOPMENT SECRETARIAT	115,473,462	319,785,517	2,518,085,000	2,953,343,979	3.91%	10.83%	85.26%	TR
	63 \	WILFARE DEPARTMENT	205,374,291	285,248,438	2,262,493,025	2,753,115,754	7.46%	10.36%	82.18%	TR
	64 5	SPORTS DEPARTMENT	110,119,627	299,762,028	1,860,366,000	2,270,247,655	4.85%	13.20%	81.95%	TR
	65	TOURISMDEPARTMENT	57,326,434	61,489,781	446,000,000	564,816,215	10.15%	10.89%	78.96%	TR
	66	GENDER DEVELOPMENT DEPARTMENT	43,998,625	107.974,219	602,550,000	754,522,844	5.83%	14.31%	79.86%	TR
	67	ARTS & CULTURI.	157,636,075	103,450,969	691,000,000	952,087,044	16.56%	10.87%	72.58%	TR
	-	YOUTH DEPARTMENT	29,243,816	282,746,906	0	311,990,722	9.37%	90.63%	0.00%	TR
		ABUJA METROPOLITAN MANAGEMENT COUNCIL	127,409,802	144,646,875	1,220,000,000	1,492,056,677	8.54%	9.69%	81.77%	TR
	-	PARKS AND RECREATION	306,438,377	35,940,410	3,481,950,000	3,824,328,787	8.01%	0.94%	91,05%	TR
		FACILITIES MAINTENANCE AND MANAGEMENT	392,702,665	724,043,035	1,523,123,100	2,639,868,800	14.88%	27.43%	57.70%	TR
	72	FCT URBAN AFFAIRS	599,292.319	108,926,261	1,850,983,750	2,559,202,330	23.42%	4.26%	72.33%	Tie
-	_									

SATILLITE, TOWNS DEVELOPMENT AGENCY	123,020,003	2,471,200,000						
	123,628,885	2,491,260,805	. 35,463,843,250	38,078,732,940	0.32%	6.54%	93.13%	TRU
ASO RADIO 93.5 FM	93,340,924	16,839,375	179,000,000	289,180,299	32.28%	5.82%	61.90%	TRU
ASO TILEVISION SERVICES	77,437,273	23,833,725	691,835,896	793,106,894	9.76%	3.01%	87.23%	TRUI
ABUJA GEOGRAPHIC INFORMATION SYSTEM:	303,702,280	321,238,125	484,000,000	1,108,940,405	27.39%	28.97%	43.65%	TRUI
ABUJA ENVIRONMENTAL PROTECTION BOARD	570,198,005	2,169,144,586	1,921,302,783	4,660,645,374	12.23%	46.54%	41.22%	TRUI
FCT WATER BOARD	778.654.349	1,051,436,196	2,120,089,393	3,950,179,938	19.71%	26.62%	53.67%	TRUI
DEVILOPMENT CONTROL DEPARTMENT	346,021,586	235,100,156	744,100,000	1,325,221,742	26.11%	17.74%	56.15%	TRUI
1	FCT WATER BOARD ABUJA ENVIRONMENTAL PROTECTION BOARD ABUJA GEOGRAPHIC INFORMATION SYSTEM ASO THE VISION SERVICES	FCT WATER BOARD 778,654,349  ABUJA ENVIRONMENTAL PROTECTION BOARD 570,198,005  ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280  ASO THEFVISION SERVICES 77,437,273	FCT WATER BOARD 778,654,349 1.051,436,196 ABUJA ENVIRONMENTAL PROTECTION 570,198,005 2.169,144,586 ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280 321,238,125 ASO THEFVISION SERVICES 77,437,273 23,833,725	778,654,349 1.051,436.196 2,120.089,393 ABUJA ENVIRONMENTAL PROTECTION 570,198,005 2.169,144,586 1,921,302,783 ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280 321,238,125 484,000,000 ASO THE VISION SERVICES 77,437,273 23,833,725 691,835,896 ASO RADIO 93.5 FM 93,340,924 16,839,375 179,000,000	FCT WATER BOARD 778,654,349 1.051,436,196 2.120,089,393 3,950,179,938 ABUJA ENVIRONMENTAL PROTECTION 570,198,005 2.169,144,586 1,921,302,783 4,660,645,374  ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280 321,238,125 484,000,000 1,108,940,405  ASO TILEVISION SERVICES 77,437,273 23,833,725 691,835,896 793,106,894  ASO RADIO 93.5 FM 93,340,924 16,839,375 179,000,000 289,180,299	FCT WATER BOARD  778,654,349  1.051,436,196  2.120,089,393  3,950,179,938  19.71%  ABUJA ENVIRONMENTAL PROTECTION BOARD  570,198,005  2.169,144,586  1.921,302,783  4.660,645,374  12.23%  ABUJA GEOGRAPHIC INFORMATION SYSTEM:  303,702,280  321,238,125  484,000,000  1.108,940,405  27.39%  ASO TILEVISION SERVICES  77,437,273  23.833,725  691,835,896  793,106,894  9.76%  ASO RADIO 93.5 FM  93,340,924  16,839,375  179,000,000  289,180,299  32.28%	778.654,349 1.051.436.196 2.120.089,393 3.950,179,938 19.71% 26.62% ABUJA ENVIRONMENTAL PROTECTION 570,198,005 2.169,144.586 1.921,302,783 4.660,645,374 12.23% 46.54% ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280 321,238,125 484,000,000 1,108,940,405 27.39% 28.97% ASO TILEVISION SERVICES 77.437,273 23.833,725 691.835.896 793,106,894 9.76% 3.01% ASO RADIO 93.5 FM 93.340,924 16.839,375 179,000,000 289,180,299 32.28% 5.82%	FCT WATER BOARD 778,654,349 1.051,436.196 2.120,089,393 3,950,179,938 19.71% 26.62% 53.67% ABUJA ENVIRONMENTAL PROTECTION 570,198,005 2.169,144.586 1.921,302,783 4.660,645,374 12.23% 46.54% 41.22% ABUJA GEOGRAPHIC INFORMATION SYSTEM: 303,702,280 321,238,125 484,000,000 1.108,940,405 27.39% 28.97% 43.65% ASO TILEVISION SERVICES 77,437,273 23,833,725 691,835,896 793,106,894 9.76% 3.01% 87.23% ASO RADIO 93.5 FM 93,340,924 16.839,375 179,000,000 289,180,299 32.28% 5.82% 61.90%

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION		API	2011 PROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET			=N=	=N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION			8,172,907,130	8,474,011,73
0300	FEDERAL CAPITAL TERRITORY ADMINISTRATION	_			
Classification	TOTAL ALLOCATION:	+	_	8,172,907,130	8,474,011,73
No.	EXPENDITURE ITEMS				
03301100001	TOTAL PERSONNEL COST	+		156,722,130	236,202,356
03301100010	SALARY & WAGES - GENERAL			141,937,030	209,957,650
03301100011	CONPSS SALARY			141,937,030	209,957,650
03301200020	BENEFITS AND ALLOWANCES - GENERAL	-		0	
03301200021	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	+		0	
03301300031	NHIS	+		14,785,100 5,914,040	<b>26,244,70</b>
03301300032	PENSION	1		8,871,060	15,746,82
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		1	6,346,185,000	4,428,309,375
03302050110	TRAVELS & TRANSPORT - GENERAL			125,800,000	147,000,000
03302050111	LOCAL TRAVELS & TRANSPORT			59,500,000	63,000,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	_	1	66,300,000	84,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	+	+	148,750,000	21,000,000
03302060121	LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	+	+	72,250,000	
03302060123	TRAINING OF POLITICAL AIDES	+	+	76,500,000	21,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	+	1	96,560,000	364,000,000
03302150301	OFFICE MATERIALS & SUPPLIES		1	51,000,000	105,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	j		34,000,000	105,000,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1	A	3,400,000	70,000,000
03302150305	OTHER MATERIALS & SUPPLIES	1		8,160,000	84,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	4		63,750,000	77,000,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL  OTHER MAINTENANCE SERVICES	-	1	38,250,000	35,000,000
3302650500	TRAINING - GENERAL	+	+	25,500,000 30,175,000	42,000,000
3302650501	LOCAL TRAINING	1	-	17,000,000	
3302650502	INT'L TRAINING	1		13,175,000	0
3302300600	OTHER SERVICES - GENERAL	1		1,725,500,000	1,177,750,000
3302300601	SECURITY SERVICES	V		,615,000,000	1,130,500,000
3302300602	INFORMATION & STRATEGIES	-		85,000,000	35,437,500
3302300603	FCT CALL CENTRE  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	+		25,500,000	11,812,500
3302350701	INVESTMENT PROMOTION	+		28,050,000	51,187,500
3302350702	INFORMATION TECHNOLOGY CONSULTING	+	_	89,950,000	11,812,500
3302350703	ICT UNIT/SERVICOM			68,000,000	27,562,500
3302501000	MISCELLANEOUS			1,027,650,000	558,118,750
3302501001	FUNCTIONS & EVENTS			85,000,000	70,000,000
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	-		25,500,000	11,025,000
3302501003 3302501004	PUBLICITY & ADVERTISEMENTS INTER PARTY	+		85,000,000	35,437,500
3302501009	SPORTING ACTIVITIES	+-	_	425,000,000	155,312,500
3302501010	WEEKLY TELEVISION PROGRAMMES	+		85,000,000	9,843,750 66,500,000
3302501011	PRESS COVERRAGE			127,500,000	105,000,000
3302501099	OTHER MISCELLANEOUS EXPENSES (ABUJA DIGEST)			170,000,000	105,000,000
3304001200	GRANTS & CONTRIBUTION - GENERAL			2,992,000,000	2,032,253,125
3304001201	GRANTS TO ABUJA ENTERPRISES AGENCY			127,500,000	336,700,000
3304001202	GRANTS TO SCHOOL FOR THE PHYSICALLY CHALLENGED IN FCT			323,000,000	0
3304001203	INSTITUTIONAL GRANT TO ABUJA AUTOMOTIVE VILLAGE			25,500,000	10,040,625
3304001204	SUBVENTION TO ABUJA TECHNOLOGY VILLAGE			255,000,000	78,750,000
3304001205 3304001206	CAPITALIZATION OF ABUJA FILM VILLAGE RE-CAPITALIZATION OF AMTCO	-		637,500,000	245,000,000
3304001208	GRANTS TO ABUJA BOULEVARD	-		127,500,000	50,400,000
3304001209	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS			25,500,000 42,500,000	44,843,750 19,687,500
304001210	GRANT TO ABUJA AT 30 SOCIAL HOUSING PROJECT			255,000,000	8,750,000
	GRANTS TO FCT AGENCY FOR THE CONTROL OF AIDS (FACA)			17,000,000	7,875,000
	TAKE-OFF GRANTS TO ABUJA UNIVERSITY OF TECHNOLOGY		e)	170,000,000	0
	GRANT TO ABUJA SYNAGE AND PLATE NUMBER COMPANY			212,500,000	105,000,000
	GRANT TO ABUJA ENGINEERING SERVICES LIMITED			255,000,000	61,031,250
004001215	GRANTS TO FGN AGENCIES IN FCT	-		17,000,000	14,175,000
304001216	GRANTS TO AEA FOR CAPITAL PROJECTS			501,300,000	0

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	A	2011 PPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET		=N=	=N=
03304001218	B ECONOMIC EMPOWERMENT PROGRAMME		0	1,050,000,00
	TOTAL CAPITAL PROJECT		1,670,000,000	3,809,500,00
03310000000	ONGOING PROJECTS (OTHERS)		1,670,000,000	3,809,500,00
03310010000	The state of the s		50,000,000	42,500,00
03310020000	ICT NETWORK PROJECT		20,000,000	17,000.00
03310030000	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	50,000,00
03310040000		1	1,200,000,000	50,000,00
03310050000		-	0	1,500,000,0 2,000,000,0
03310060000	CAPITAL GRANT TO ABUJA TECHNOLOGLY VILLAGE	1	200,000,000	200,000,00
		++	200,000,000	200,000,00
	TOTAL PROTOCOL DEPARTMENT	+	2 2/2 /22 222	
0310	PROTOCOL DEPARTMENT	++	1,361,612,920	967,301,34
	TOTAL ALLOCATION:	++	1 241 412 920	0/7 202 2 4
Classification	,	++	1,361,612,920	967,301,34
No.	EXPENDITURE ITEMS			7
03301100001	TOTAL PERSONNEL COST		56,140,920	50,018,93
03301100010	SALARY & WAGES - GENERAL		51,301,190	46,190,77
03301100011	CONPSS SALARY		46,461,460	42,362,48
03301200020	BENEFITS AND ALLOWANCES - GENERAL	/	0	
03301200026	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	1	0	
03301300030	NHIS		4,839,730	3,828,22
03301300031	PENSION	1	1,935,890	1,531,289
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	+	2,903,840	2,296,93
03302050110	TRAVELS & TRANSPORT - GENERAL	1	1,285,472,000	907,725,000
03302050111	LOCAL TRAVELS & TRANSPORT	1	9,350,000	8,925,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1	5,100,000	4,856,250
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1/	4,250,000	4,068,7.50
03302060121	LOCAL TRAVELS & TRANSPORT	-	17,850,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	-	6,375,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	_	14,025,000	0 004 0 50
03302150301	OFFICE MATERIALS & SUPPLIES	-	8,500,000	8,006,250 3,543,750
03302150302	LIBRARY BOOKS & PERIODICALS		3,400,000	1,378,125
03302150303	COMPUTER MATERIALS & SUPPLIES		2,125,000	3,084,375
03302600400	MAINTENANCE SERVICES - GENERAL		14,875,000	7,000,000
03302600499	OTHER MAINTENANCE SERVICES		14,875,000	7,000,000
3302650500	TRAINING - GENERAL		5,737,500	0
3302650501	LOCAL TRAINING		3,187,500	0
3302650502	INT'L TRAINING		2,550,000	0
3302300600	OTHER SERVICES - GENERAL		63,750,000	18,593,7.50
3302300603	HOTEL ACCOMMODATION RENT		63,750,000	18,593,750
3302450900	FUEL & LUBRICANTS - GENERAL		12,384,500	5,512,500
3302450901 3302450905	MOTOR VEHICLE FUEL COST		5,244,500	2,362,500
3302450905	GENERATOR FUEL COST		2,975,000	1,378,1 25
3302450907	LUBRICANTS COST MISCELLANEOUS		4,165,000	1,771,875
3302501000	REFRESHMENT & MEALS		1,147,500,000	859,687,5 <b>©</b> 0
3302501001	PROTOCOL AND PASSAGES		42,500,000	19,687,500
700,002	TOTAL CAPITAL PROJECT		1,105,000,000	840,000,000
3310000000	ONGOING PROJECTS (OTHERS)		20,000,000	9,557,409
3310010000	PROCUREMENT OF 3NO UTILITY VEHICLES		20,000,000	9,557,409
3310020000	PROCUMENT OF OFFICE FURNITURE		15,000,000	7,857,409
			5,000,000	1,700,000
	TOTAL SECURITY SERVICES DEPARTMENT		2,731,626,121	1,384,019,407
305	SECURITY SERVICES DEPARTMENT		-,/ 01,020,121	1,304,017,407
	TOTAL ALLOCATION:		2,731,626,121	1,384,019,407
assification	EVECNINITIES ITEMS		_,, 01,020,121	1,504,017,407
	EXPENDITURE ITEMS		15 16 150	100
	TOTAL PERSONNEL COST		17,976,710	20,219,577
	SALARY & WAGES - GENERAL CONPSS SALARY		16,280,800	18,878,1 13
	BENEFITS AND ALLOWANCES - GENERAL		16,280,800	18,878,1 13
301200020	CITY DAY HOUSE ' WENERAL		0	0
	NON-REGULAR ALLOWANCES		0	0



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301300031	NHIS	678,360	536,58
03301300032	PENSION	1,017,550	804.88
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	891,845,492	843,213,00
03302050110	TRAVELS & TRANSPORT - GENERAL	3,782,500	1,489,35
03302050111	LOCAL TRAVELS & TRANSPORT	1,912,500	753,04
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,870,000	736,31
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,808,000	
03302060121	LOCAL TRAVELS & TRANSPORT	2,210,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,598,000	
03302150300	MATERIALS & SUPPLIES - GENERAL	1,402,500	552,23
03302150301	OFFICE MATERIALS & SUPPLIES	1,062,500	418,35
03302150303	COMPUTER MATERIALS & SUPPLIES	340,000	133,87
03302600400	MAINTENANCE SERVICES - GENERAL	2,975,000	1,171,40
03302600401	MAINTENANCE OF MOTOR VEHICLES	850,000	334,68
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	502,03
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	334,68
03302650500	TRAINING - GENERAL	765,000	
03302650501	LOCAL TRAINING	765,000	-1.0
03302300600	OTHER SERVICES - GENERAL	879,112,492	840,000,000
03302300601	SURPORT TO FCT SECURITY SERVICES	879,112,492	840,000,00
	TOTAL CAPITAL PROJECT	1,821,803,920	520,586,830
03310000000	ONGOING PROJECTS (OTHERS)	1,821,803,920	520,586,830
	SUPPLY AND INSTALLATION OF SECURITY DEVICES INCLUDING/CCTV		
03310010000	CAMERA AT STRATEGIC LOCATIONS IN FCT  PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY	774,583,920	8,396,330
03310020000	AGENCIES	400,000,000	300,000,000
2242000000	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION	///	No reconstruction at the con-
03310030000	GADGETS FOR THE POLICE / OTHER OFFICES  SKY STAR AERIAL SURVEILLANCE	350,000,000	127,500,000
03310040000	SKT STAR AERIAL SURVEILLANCE	297,220,000	84,690,500
_	TOTAL TOTAL		
0204	TOTAL FCT TREASURY	13,972,070,701	15,232,111,103
0301	FCT TREASURY	100000000000000000000000000000000000000	
Classification	TOTAL ALLOCATION:	13,972,070,701	15,232,111,103
lo.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	306,429,020	2,080,623,603
3301100010	SALARY & WAGES - GENERAL	277,520,620	184,554,313
3301100011	CONPSS SALARY	277,520,620	184.554,313
3301200020	BENEFITS AND ALLOWANCES - GENERAL	0	1,873,000,000
3301200026	NON-REGULAR ALLOWANCES	0	1,873,000,000
3301300030	SOCIAL CONTRIBUTION	28,908,400	23,069,290
3301300031	NHIS	17,563,360	9,227,716
3301300032	PENSION	17,345,040	13,841,574
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	10,310,641,681	4,461,487,500
3302050110	TRAVELS & TRANSPORT - GENERAL	41,650,000	70,062,500
3302050111	LOCAL TRAVELS & TRANSPORT	20,400,000	25,062,500
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	21,250,000	45,000,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	46,750,000	30,000,000
3302060121	LOCAL TRAVELS & TRANSPORT	21,250,000	10,000,000
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	25,500,000	20,000,000
3302100200	UTILITIES - GENERAL	229,075,000	1,687,500
3302100201	ELECTRICITY CHARGES	170,000,000	0
3302100202	TELEPHONE CHARGES	6,375,000	0
3302100203	INTERNET ACCESS CHARGES	2,125,000	1,687,500
3302100205	WATER RATES	38,250,000	. 0
3302100206	SEWAGE CHARGES	12,325,000	0
3302150300	MATERIALS & SUPPLIES - GENERAL	330,463,196	513,062,500
3302150301	OFFICE MATERIALS & SUPPLIES	48,220,696	100,000,000
	LIBRARY BOOKS & PERIODICALS	1,062,500	562,500
3302150302	COMPUTER MATERIALS & SUPPLIES	17,680,000	80,000,000
3302150302		136,000,000	232,500,000
	PRINTING OF NON SECURITY DOCUMENTS		
3302150302 3302150303	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	127,500,000	100,000,000
3302150302 3302150303 3302150304 3302150305			100,000,000 <b>25,593,750</b>
3302150302 3302150303 3302150304	PRINTING OF SECURITY DOCUMENTS	127,500,000	
3302150302 3302150303 3302150304 3302150305 3302600400	PRINTING OF SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL	127,500,000 <b>39,737,500</b>	25,593,750
3302150302 3302150303 3302150304 3302150305 3302600400	PRINTING OF SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES	127,500,000 <b>39,737,500</b> 8,925,000	<b>25,593,750</b> <b>4,500,000</b>

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	OTHER MAINTENANCE SERVICES	1,062,500	562,500
03302600499	TRAINING - GENERAL	45,126,186	
03302650500	LOCAL TRAINING	15,376,186	
03302650501	INTL TRAINING	29,750,000	
03302630502	OTHER SERVICES - GENERAL	382,500,000	84,375,000
03302300601	BUDGET PERFORMANCE MONITORING & EVALUATION	127,500,000	84,375,000
03302300601	OFFICE ACCOMMODATION RENT	255,000,000	
03302300003	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	346,000,000	199,687,500
03302330700	FINANCIAL CONSULTING SERVICES: PAYMENT TO REVENUE/FINANCIAL		
03302350701	CONSULTANT	306,000,000	168,750,000
03302350701	CENTRAL BUDGET OFFICE (Rm 097) RUNNING COST	40,000,000	30,937,50
03302330700	FINANCIAL - GENERAL	240,550,000	143,043,750
03302400801	BANK CHARGES	6,800,000	3,825,00
03302400802	ASSETS REVALUATION & REGISTRY	106,250,000	67,500,00
03302400802	INSURANCE CHARGES / PREMIUM	127,500,000	71,718,75
03302400003	FUEL & LUBRICANTS - GENERAL	131,325,000	90,000,00
03302450900	MOTOR VEHICLE FUEL COST	3,825,000	5,625,00
03302450901	GENERATOR FUEL COST	127,500,000	84,375,00
03302450905	MISCELLANEOUS	1,303,475,000	158,975,00
03302501000	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	38,250,000	
03302501001	PAYMENT FOR CLEANING SERVICES IN FCT	38,250,000	1
	MEDICAL EXPENDITURE	17,425,000	
03302501004	EXTERNAL AUDITOR FEES	10,625,000	5,625,00
03302501005		63,750,000	45,000,00
03302501006	GENERAL OFFICE EXPENSES	114,750,000	100,000,00
03302501007	BUDGET PREPARATION	425,000	225,00
03302501009	POSTGES & COURIER SERVICES	1,020,000,000	8,125,00
03302501010	STAFF WELLFARE	7,173,989,800	3,145,000,00
03303001100	LOANS & ADVANCES - GENERAL	3,145,000,000	3,145,000,00
03303001101	LOAN REPAYMENT TO DMO	4,028,989,800	0,140,000,00
03303001102	10% OF IGR TO FCT AREA COUNCILS	3,355,000,000	8,690,000,00
	TOTAL CAPITAL PROJECT	3,355,000,000	8,690,000,00
03310000000	ONGOING PROJECTS (OTHERS)	3,355,000,000	0,070,000,00
	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN THE DEPT.	150,000,000	50,000,00
03310010000	OF TREASURY	50,000,000	30,000,00
	THE REPORT OF THE PARTY OF THE	100 000 000	100,000,00
03310020000	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF TREASURY	100,000,000	100,000,00
	COMPLETION OF COMPUTERISATION OF THE DEPARTMENT OF TREASURY	ro 000 000	40,000,00
03310030000	FCTA	50,000,000	40,000,00
	OUTSTANDING LIABILITIES- UNPAID PAYMENTS FOR PROJECTS EXECUTED	3.000,000,000	2,800,000,00
03310040000	BY VARIOUS CONTRACTORS ONBEHALF OF THE FCTA		60,000,00
03310050000	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE	40,000,000	80,000,00
	COMPUTERISATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ALL	50,000,000	40,000,00
03310060000	SDA'S/AGENCIES ACCOUNTS UNITS IN FCT.	50,000,000	40,000,00
	PURCHASE OF 10 NO. UTILITY VEHICLES FOR BANKING OPERATIONS,		
	BUDGET PERFORMANCE, OVERSIGHT VISITS, MONITORING AND REVENUE	45.000.000	100 000 00
03310070000	GENERATION	65,000,000	100,000,00
	PAYMENT FOR LITIGATION, LEGAL CHARGES AND OTHER CONSULTANCY		5 500 000 00
03310080000	SERVICES	0	5,500,000,00
			0.000 500 77
	TOTAL DEPARTMENT OF ECONOMIC PLANNING	2,228,770,810	2,008,590,77
0104	DEPARTMENT OF ECONOMIC PLANNING		
	TOTAL ALLOCATION:	2,228,770,810	2,008,590,77
Classification			
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	29,950,360	87,330,31
03301100010	SALARY & WAGES - GENERAL	25,308,400	75,404,72
03301100011	CONPSS SALARY	25,308,400	75,404,72
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	4,641,960	11,925,59
03301300031	NHIS	2,222,190	4,770.23
03301300032	PENSION	2,419,770	7,155,35
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	178,820,450	381,385,45
03302050110	TRAVELS & TRANSPORT - GENERAL	6,375,000	93,046,87
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	
	INTERNATIONAL TRAVELS & TRANSPORT	6,800,000	8,437,50
03302050112	INTERNATIONAL TRAVELS & TRAINST CO.		82,500,00

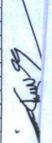
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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,250,000	
03302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	A.F.
03302100200	UTILITIES - GENERAL	2,762,500	2,765,62
03302100201	ELECTRICITY CHARGES	0	
03302100202	TELEPHONE CHARGES	0	
03302100203	INTERNET ACCESS CHARGES	2,125,000	2,765,62
03302100207	LEASED COMMUNICATION LINE(S)	637,500	
03302150300	MATERIALS & SUPPLIES - GENERAL	14,897,950	18,392,48
03302150301	OFFICE MATERIALS & SUPPLIES	6,375,000	6,551,71
03302150302	LIBRARY BOOKS & PERIODICALS	277,950	137,95
03302150303	COMPUTER MATERIALS & SUPPLIES	5,270,000	5,256,56
03302150304	PRINTING OF NON SECURITY DOCUMENTS	, 2,125,000	4,218,75
03302150307	FIELD MATERIALS & SUPPLIES	0	1,434,37
03302150399	OTHER MATERIALS & SUPPLIES	850,000	793,12
3302600400	MAINTENANCE SERVICES - GENERAL	6,120,000	5,041,40
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,700,000	2,645,15
3302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	358,59
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	595,000	603,28
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,223,43
3302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	210,93
3302650500	TRAINING - GENERAL	19,125,000	
3302650501	LOCAL TRAINING	10,200,000	
3302650502	INT'L TRAINING	8,925,000	
3302300600	OTHER SERVICES - GENERAL	4,250,000	53,109,37
3302300602	POLICY, PROGRAMME AND PROJECT MONITORING	4,250,000	53,109,37
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,000,000	28,537,500
3302350701	FINANCIAL CONSULTING	4,250,000	18,834,37
3302350702	INFORMATION TECHNOLOGY CONSULTING	4,250,000	1,265,62
3302350703	PLANNING, RESEARCH AND STATISTICS	8,500,000	8,437,500
3302450900	FUEL & LUBRICANTS - GENERAL	1,700,000	4,242,188
3302450901	MOTOR VEHICLE FUEL COST	850,000	2,765,625
3302450905	GENERATOR FUEL COST	637,500	843,750
3302450907	LUBRICANTS COST	212,500	632,813
3302501000	MISCELLANEOUS	85,340,000	176,250,000
3302501002	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS	0	18,750,000
3302501003	IMPLEMENTATION & MONITORING OF NEPAD ACTIVITIES IN FCT	340,000	3,750,000
3302501007	OTHER MISCELLANEOUS EXPENSES	85,000,000	138,750,000
3302501099	TOTAL CAPITAL PROJECT	0	15,000,000
2240000000	ONGOING PROJECTS (OTHERS)	2,020,000,000	1,539,875,000
3310000000	ONGOING PROJECTS (OTHERS)	2,020,000,000	1,539,875,000
3310010000	COMPLETE THE COMPUTERISATION OF DEPT OF ECONOMIC PLANNING	5.000,000	4,250,000
3310020000	BASIC REGISTRY INFORMATION SYATEM IN NIGERIA (FCT PILOT SCHEME)	500,000,000	0
010101000000000	PURCHASE OF OFFICE EQUIPMENT FOR DEPARTMENT OF ECONOMIC		1 -6.2
3310030000	PLANNING	5,000,000	2,125,000
3310050000	SUPPLY OF UTILITY VEHICLES ,	10,000,000	8,500,000
3310060000	COUNTERPART FUND FOR (UNDAF, WORLD BANK BRISIN ETC)	1,500,000,000	1,500,000,000
310070000	ABUJA BUSINESS DIRECTORY	0	25,000,000
	TOTAL FCT ESTABLISHMENT AND TRAINING DEPARTMENT	1,598,424,075	1,994,678,971
105	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	1,070,124,075	1,774,070,771
assification	TOTAL ALLOCATION:	1,598,424,075	1,994,678,971
	EXPENDITURE ITEMS	24	
301100001	TOTAL PERSONNEL COST	821,372,560	626,957,348
301100010	\$ALARY & WAGES - GENERAL	288,949,180	240,584,310
301100011	CONPSS SALARY	288,949,180	240,584,310
301200020	SENEFITS AND ALLOWANCES - GENERAL	521,350,000	365,050,000
301200021	25% OUTSTANDING PAYMENT FOR 2006 RIGHTSIZING EXERCISE	91,350,000	9,100,000
301200022	EMOLUMENT/ALLOWANCE DUE TO 75 RETIREES	430,000,000	355,950,000
301300030	SOCIAL CONTRIBUTION	11,073,380	21,323,038
301300031	NHIS	4,074,840	8,529,215

		2011	2012
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION	APPROPRIATION
**********	FCT 2012 STATUTORY BUDGET TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	=N=	=N=
03302000100	TRAVELS & TRANSPORT - GENERAL	550,092,375	1,117,413,633
03302050110	LOCAL TRAVELS & TRANSPORT	2,975,000 4,250,000	11,812,500 5,484,37
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	6,328,12
03302060112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	31,025,000	401,250,000
03302060120	LOCAL TRAVELS & TRANSPORT	17,000,000	213,750,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	14,025,000	187,500,000
03302150300	MATERIALS & SUPPLIES - GENERAL	36,550,000	28,737,071
03302150301	OFFICE MATERIALS & SUPPLIES	7,650,000	6,340,781
03302150302	LIBRARY BOOKS & PERIODICALS	4,250,000	3,875,977
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,000	4,218,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	2,489,063
03302150305	PRINTING OF SECURITY DOCUMENTS	1,275,000	1,265,625
03302150399	OTHER MATERIALS & SUPPLIES (STAFF ID CARD PRODUCTION)	17,000,000	10,546,875
03302600400	MAINTENANCE SERVICES - GENERAL	6,587,500	4,546,875
03302600401	MAINTENANCE OF MOTOR VEHICLES	637,500	1,139,063
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	1,575,000
03302600499	OTHER MAINTENANCE SERVICES	4,250,000	1,200,000
03302650500	TRAINING - GENERAL	184,450,000	363,750,000
03302650501	LOCAL TRAINING	21,250,000	112,500,000
03302650502	INT'L TRAINING	14,450,000	135,000,000
	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT		
	SERVICES DELIVERY	42,500,000	37,500,000
03302650504	IN-SERVICE/IN-HOUSE TRANING	/106,250,000	78,750,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	/ 11,900,000	0
03302350702	INFORMATION TECHNOLOGY CONSULTING	11,900,000	0
03302350799	OTHER PROFESSIONAL SERVICES FUEL & LUBRICANTS - GENERAL	0	0
03302450900	MOTOR VEHICLE FUEL COST	1,077,375	1,265,625
03302450901	MISCELLANEOUS	1,077,375	1,265,625
03302501000 03302501001	REFRESHMENT & MEALS	27\$,527,500	306,051,563
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	425,000	632,813
03302501002	PUBLICITY & ADVERTISEMENTS	\$,440,000 3,612,500	2,109,375
The state of the s	MANPOWER MONITORING & AUDIT	4.250,000	2,109,375
00002001001	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED	4,230,000	2,107,373
The state of the s	STAFF (PSR 130/05)	106,250,000	103,125,000
	POSTAGES & COURIER SERVICES	425,000	168,750
	WELFARE PACKAGES	6,375,000	3,375,000
	CONFERENCES AND SEMINARS	0	12,656,250
03302501009	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIA EXPENSES	21,250,000	33,750,000
03302501099	OTHER MISCELLANEOUS EXPENSES (NYSC)	127,500,000	135,468,750
03302501100	STAFF PROMOTION/RECRUTMENT EXERCISE	0	6,328,125
03302501102	LABOUR AND INDUSTRIAL RELATIONS	0	4,218,750
	TOTAL CAPITAL PROJECT	226,959,140	250,307,990
	ONGOING PROJECTS (OTHERS)	226,959,140	250,307,990
	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL	166,959,140	85,000,000
03310020000	COMPUTERISATION OF PERSONNEL RECORDS	25,000,000	38,250,000
	INSTALLATION OF BIOMETRIC ACCESS CONTROL (SOFTWARE AND		
03310030000	HARDWARES)	35,000,000	32,057,990
	ALG. I WANTED TO BE THE WALL TO BE A STATE OF THE STATE O		the same appropriate the same and
	BIOMETRIC IDENTIFICATION FOR FCTA STAFF	0	95,000,000
03310040000		0	I !!
03310040000	TOTAL FCT AUDIT DEPARTMENT		95,000,000 160,495,244
03310040000	TOTAL FCT AUDIT DEPARTMENT FCT AUDIT DEPARTMENT	351,392,727	160,495,244
03310040000	TOTAL FCT AUDIT DEPARTMENT	0	
03310040000 0106 Classification	TOTAL FCT AUDIT DEPARTMENT FCT AUDIT DEPARTMENT TOTAL ALLOCATION:	351,392,727	160,495,244
03310040000  0106  Classification No.	TOTAL FCT AUDIT DEPARTMENT FCT AUDIT DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS	351,392,727 351,392,727	160,495,244 160,495,244
03310040000 0106 Classification No. 03301100001	TOTAL FCT AUDIT DEPARTMENT FCT AUDIT DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST	351,392,727 351,392,727 68,500,140	160,495,244 160,495,244 91,620,588
03310040000  0106  Classification No. 03301100001 03301100010	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL	351,392,727 351,392,727 68,500,140 57,669,960	160,495,244 160,495,244 91,620,588 81,440,522
03310040000  0106  Classification No. 03301100001 03301100010 03301100011	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY	351,392,727 351,392,727 68,500,140 57,669,960 57,669,960	160,495,244 160,495,244 91,620,588 81,440,522 81,440,522
0106  Classification No. 03301100001 03301100010 03301100011 03301200020	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	351,392,727 351,392,727 68,500,140 57,669,960	160,495,244 160,495,244 91,620,588 81,440,522
03310040000  0106  Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES	351,392,727 351,392,727 351,392,727 68,500,140 57,669,960 57,669,960	160,495,244 160,495,244 91,620,588 81,440,522 81,440,522 0
03310040000  0106  Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	351,392,727 351,392,727 351,392,727 68,500,140 57,669,960 57,669,960 0	160,495,244 160,495,244 91,620,588 81,440,522 81,440,522 0 0
03310040000  0106  Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS	351,392,727 351,392,727 351,392,727 68,500,140 57,669,960 57,669,960 0 10,830,180 3,985,350	160,495,244 160,495,244 91,620,588 81,440,522 81,440,522 0 0 10,180,066 4,072,026
03310040000  0106  Classification No.  03301100001  03301100010  03301100011  03301200020  03301200026  03301300031  03301300032	TOTAL FCT AUDIT DEPARTMENT  FCT AUDIT DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	351,392,727 351,392,727 351,392,727 68,500,140 57,669,960 57,669,960 0	160,495,244 160,495,244 91,620,588 81,440,522 81,440,522 0 0

Page 6

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,531,25
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,350,000	
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	5,100,000	
03302100200	UTILITIES - GENERAL	1,232,500	2,109,375
03302100203	INTERNET ACCESS CHARGES	1,232,500	2,109,375
03302150300	MATERIALS & SUPPLIES - GENERAL	18,825,000	30,796,875
03302150301	OFFICE MATERIALS & SUPPLIES	5,950,000	6,750,000
03302150302	LIBRARY BOOKS & PERIODICALS	850,000	2,109,375
03302150303	COMPUTER MATERIALS & SUPPLIES	4,675,000	8,437,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,100,000	4,218,750
03302150305	PRINTING OF SECURITY DOCUMENTS	2,250,000	7,171,875
03302150399	OTHER MATERIALS & SUPPLIES	0	2,109,375
03302600400	MAINTENANCE SERVICES - GENERAL	9,775,000	13,500,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	5,062,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	2,953,125
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	2,109,375
03302600499	OTHER MAINTENANCE SERVICES	0	1,265,625
03302650500	TRAINING - GENERAL	8,925,000	0
03302650501	LOCAL TRAINING	2,975,000	0
03302650502	INT'L TRAINING	5,950,000	0
03302300600	OTHER SERVICES - GENERAL	425,000	843,750
03302300602	CLEANING & FUMIGATION SERVICES	425,000	843,750
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	/ 213,775,000	3,702,000
03302350701	FINANCIAL CONSULTING	/ 212,500,000	2,858,250
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,275,000	843,750
03302450900	FUEL & LUBRICANTS - GENERAL	3,612,500	5,758,594
03302450901	MOTOR VEHICLE FUEL COST	3,612,500	5,758,594
03302501000	MISCELLANEOUS	10,597,587	5,414,063
03302501006	POSTAGES & COURIER SERVICES	0	210,938
03302501007	WELFARE PACKAGES	0	2,531,250
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	9,322,587	2,250,000
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION	109,292,238	95,362,595
0107	DEPARTMENT OF MONITORING AND INSPECTION		
	TOTAL ALLOCATION:	109,292,238	95,362,595
Classification			
10.	EXPENDITURE ITEMS . TOTAL PERSONNEL COST	N. C.	1
03301100001	SALARY & WAGES - GENERAL	40,495,580	50,801,719
03301100010		37,892,150	45,157,084
03301100011	CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	37,892,150	45,157,084
03301200020	NON-REGULAR ALLOWANCES	0	0
03301200026	SOCIAL CONTRIBUTION	0	0
03301300030	NHIS	2,603,430	5,644,635
3301300031	PENSION	958,020	2,257,854
03301300032 03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,645,410	3,386,781
03302000100	TRAVELS & TRANSPORT - GENERAL	47,828,438	30,292,656
3302050110	LOCAL TRAVELS & TRANSPORT	<b>7,225,000</b> 4,675,000	6,633,985
3302050111	INTERNATIONAL TRAVELS & TRANSPORT	- 300,450 (10,000)	3,399,610
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,550,000	3,234,375
3302060121	LOCAL TRAVELS & TRANSPORT	14,025,000 8,500,000	0
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	5.525,000	0
3302100200	UTILITIES - GENERAL	2,057,000	2,531,250
3302100202	TELEPHONE CHARGES	1,292,000	063,160,2
3302100203	INTERNET ACCESS CHARGES	765,000	2,531,250
3302150300	MATERIALS & SUPPLIES - GENERAL	3,038,750	8,154,596
3302150301	OFFICE MATERIALS & SUPPLIES	1,232,500	1,837,846
3302150302	LIBRARY BOOKS & PERIODICALS	0	394,875
3302150303	COMPUTER MATERIALS & SUPPLIES	1,806,250	2,530,454
3302150308	UNIFORMS & OTHER CLOTHING	0	106,577
3302150399	OTHER MATERIALS & SUPPLIES	0	3,284,846



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600400	MAINTENANCE SERVICES - GENERAL	2,805,000	3,678,586
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	2,669,292
03302600405	MAINTENANCE OF OFFICE FURNITURE	552,500	569,531
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	552,500	274,219
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	165.544
03302650500	TRAINING - GENERAL	6,800,000	0
03302650501	LOCAL TRAINING INT'L TRAINING	2,975,000	0
03302650502	OTHER SERVICES - GENERAL	3,825,000	. 0
03302300600	CLEANING & FUMIGATION SERVICES	1,062,500	1,054,688
		1,062,500	1,054,688
03302450900	FUEL & LUBRICANTS - GENERAL	6,451,500	4,375,177
03302450901	MOTOR VEHICLE FUEL COST	5,712,000	3,587,894
03302450907	LUBRICANTS COST	739,500	787,283
03302501000	MISCELLANEOUS	4,363,688	3,864,375
03302501001	REFRESHMENT & MEALS	538,688	911,250
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,125,000	1,265,625
03302501004	MEDICAL EXPENDITURE	0	843,750
03302501007	WELFARE PACKAGES	1,700,000	843,750
	TOTAL CAPITAL PROJECT	20,968,220	14,268,220
03310000000	ONGOING PROJECTS (OTHERS)	20,968,220	14,268,220
03310010000	PURCHASE OF TOYOTA HILUX 4WD 2010 MODEL	\14.268,220	14,268,220
03310030000	PURCHASE OF INVERTER, BACK-UP AND ACCESSORIES	\6,700,000	0
			10.00
	TOTAL LAND ADMINISTRATION DEPARTMENT	1,648,422,990	723,589,013
0108	LAND ADMINISTRATION DEPARTMENT		
	TOTAL ALLOCATION:	1,663,422,990	723,589,013
Classification			
No.	EXPENDITURE ITEMS	1. 1. / / / 1	
03301100001	TOTAL PERSONNEL COST	1 52,681,480	108,560,022
03301100010	SALARY & WAGES - GENERAL	1 42,000,000	94,704,864
03301100011	CONPSS SALARY	1/42,000,000	94,704,864
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	2,017,050
03301200026	NON-REGULAR ALLOWANCES		2,017,050
03301300030	SOCIAL CONTRIBUTION	10,681,480	11,838,108
03301300031	NHIS	4,020.690	4,735,243
03301300032	PENSION	√ 6,660,790	7,102,865
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	230,283,000	108,889,271
03302050110	TRAVELS & TRANSPORT - GENERAL	21,675,000	10,546,875
03302050111	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	6,328,125
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,925,000	4,218,750
03302060120	LOCAL TRAVELS & TRANSPORT	20,025,000	0
03302060121 03302060122	INTERNATIONAL TRAVELS & TRANSPORT	11,050,000	0
03302060122	UTILITIES - GENERAL	8,975,000	0
03302100200	TELEPHONE CHARGES	17,000,000	147,656
	INTERNET ACCESS CHARGES	17,000,000	147.454
03302100204	MATERIALS & SUPPLIES - GENERAL	24 721 000	147,656
03302150300	OFFICE MATERIALS & SUPPLIES	34,731,000	18,882,239
	LIBRARY BOOKS & PERIODICALS	4,675,000	3,327,708
	COMPUTER MATERIALS & SUPPLIES	1,275,000	5,205,938
	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	4,324,219
	PRINTING OF SECURITY DOCUMENTS		843,750
	FIELD MATERIALS & SUPPLIES	4,250,000 1,062,500	1,265,625 2,438,438
	UNIFORMS & OTHER CLOTHING	391,000	1,476,563
	MAINTENANCE SERVICES - GENERAL	14,877,000	10,546,875
	MAINTENANCE OF MOTOR VEHICLES	1,700,000	2,109,375
	MAINTENANCE OF OFFICE FURNITURE	2,975,000	2,109,375
	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	3,375,000
	MAINTÉNANCE OF COMPUTERS & IT EQUIPMENTS	8,927,000	2,109,375
	OTHER MAINTENANCE SERVICES	0	843,750
03302650500	TRAINING - GENERAL	20,400,000	0
	LOCALTRAINING	8,925,000	0
	INT'L TRAINING	11,475,000	0
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,125,000	19,828,125
03302350701	FINANCIAL CONSULTING	0	4,218,750
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,125,000	2,953,125

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302350703	LEGAL SERVICES	0	12,656,25
03302400800	FINANCIAL - GENERAL	8,500,000	4,218,75
03302400803	INSURANCE CHARGES / PREMIUM	8,500,000	4,218,75
03302450900	FUEL & LUBRICANTS - GENERAL	2,125,000	1,265,62
03302450901	MOTOR VEHICLE FUEL COST	2,125,000	1,265,62
03302501000	MISCELLANEOUS	88,825,000	43,453,12
03302501001	REFRESHMENT & MEALS	4,250,000	3,375,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,200,000	6,328,12
03302501003	PUBLICITY & ADVERTISEMENTS	68,000,000	29,531,25
03302501006	POSTAGES & COURIER SERVICES	2,125,000	1,265,62
03302501007	WELFARE PACKAGES	2,125,000	1,687,50
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	1,265,62
	TOTAL CAPITAL PROJECT	1,280,458,510	506,139,720
03310000000	ONGOING PROJECTS (OTHERS)	1,280,458,510	506,139,72
03310010000	ESTABLISHMENT OF LAND OFFICES IN THREE AREA COUNCILS	20,000,000	20,750,00
03310020000	PURCHASE OF 6NOS OF UTILITY VEHICLES	30,000,000	25,500,000
03310030000	DEVELOPMENT OF LAND ARCHIVES	30,000,000	30,000,000
03310040000	FUNISHING OF 3 ZONAL OFFICES IN THE THREE 3 AREA COUNCILS	1/	
03310050000	INTEGRATED BROAD BAND FOR 3 AREA COUNCIL	10,000,000	10,500,000
03310060000	FUNISHING OF THE ARCHIVES.	50,000,000	50,500,000
	PROPERTY VALUATION & MANAGEMENT FACILITY	60,000,000	25,500,000
	PROCESSING FOR REGULARIZATION OF LAND TITLES IN AREA COUNCILS	400 000,000	170,000,000
03310080000	&SATELLITE TOWNS.	400 000 000	
	CONSULTANCY & DESIGN OF LAND OFFICE COMPLEX	400,735,090	-(
03310100000	CONSULTANCY & DESIGN OF LAND OFFICE COMPLEX	274,527,420	148,344,900
03310110000	PURCHASE OF PHOTOCOPY MACHINE AND FIRE PROOF CABINET	5,000,000	4,250,000
	THE TROOP CABINET	1 0	20,794,820
	TOTAL FCT PROCUREMENT DEPARTMENT	A	
0109	FCT PROCUREMENT DEPARTMENT	59/357 490	73,867,500
	TOTAL ALLOCATION:		
Classification		59,3\$7,490	73,867,500
0.	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	18,069,590	47 245 500
3301100010	SALARY & WAGES - GENERAL	16,675,920	47,345,520 42,084,907
3301100011	CONPSS SALARY	16,675,920	
3301200020	BENEFITS AND ALLOWANCES - GENERAL	10,073,720	42,084,907
3301200026	NON-REGULAR ALLOWANCES	V 11 0	0
3301300030 \$	SOCIAL CONTRIBUTION	1,393,670	5,260,613
3301300031	NHIS		
	11113		
3301300032 P	PENSION	466,660	2,104,245
3302000100 T	PENSION OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	466,660 927,010	2,104,245 3,156,368
3302000100 T	PENSION	466,400 927,010 41,287,900	2,104,245 3,156,368 <b>26,521,980</b>
3302000100 T 3302050110 T 3302050111 L	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT	466,660 927,010 41,287,900 5,950,000	2,104,245 3,156,368 26,521,980 6,497,942
3302000100 T 3302050110 T 3302050111 L 3302050112 IP	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT	466,660 927,010 41,287,900 5,950,000 2,125,000	2,104,245 3,156,368 <b>26,521,980</b> <b>6,497,942</b> 2,173,711
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302060120 T	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL	466,660 927,010 41,287,900 5,950,000 2,125,000 3,825,000	2,104,245 3,156,368 26,521,980 6,497,942
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302060120 T 3302060121 L	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT	466,460 927,010 41,287,900 5,950,000 2,125,000 3,825,000 7,225,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302060120 T 3302060121 L 3302060122 IN	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT	466, 60 927,010 41,287,900 5,950,000 2,125,000 3,825,000 7,225,000 2,975,000	2,104,245 3,156,368 <b>26,521,980</b> <b>6,497,942</b> 2,173,711
3302000100 T 3302050110 T 3302050111 L 3302050112 III 3302060120 T 3302060121 L 3302060122 III	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT	466.460 927.010 41,287,900 5,950.000 2,125,000 3,825,000 7,225,000 2,975,000 4,250,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302050120 TI 3302060121 L 3302060122 IN 3302100200 U	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT	466.460 927.010 41,287,940 5,950,000 2,125,000 3,825,000 7,225,000 2,975,000 4,250,000 2,125,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000
302000100 T 302050110 T 30302050111 L 30302050112 IN 302060120 Ti 302060121 L 302060122 IN 302100200 U 302100202 TE 302100203 IN	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES	466.460 927.010 41,287,940 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 850,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302060120 Ti 3302060121 L 3302060122 IN 3302100200 U 3302100202 TE 3302100203 IN	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES	466.460 927.010 41,287,940 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 850,000 1,275,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000
3302000100 T 3302050110 T 3302050111 L 3302050112 IN 3302060120 TI 302060121 L 302060121 IN 302100200 U 302100202 TE 302100203 IN 302150300 A	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES	466.460 927.010 41,287,940 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 850,000 1,275,000 5,482,500	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563
302000100 T 302050110 T 302050111 L 302050112 IN 302060120 TI 302060121 L 302060122 IN 302100200 U 302100202 TE 302100203 IN 302150300 A 302150300 L	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS	466.50 927.010 41,287,90 5,950,006 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 850,000 1,275,000 5,482,500 2,550,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291
302000100 T 302050110 T 302050111 L 302050112 III 302060120 TI 302060121 LI 302060122 III 302100200 U 302100202 TE 302100203 III 302150300 A 302150301 O 302150302 LI 302150303 C	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES	466, 50 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,550,000 425,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000
302000100 T 302050110 T 302050111 L 302050112 III 302060120 TI 302060121 LI 302060122 III 302100200 U 302100202 TE 302100203 III 302150300 A 302150301 C 302150302 LI 302150303 C 302150304 P	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS	466, 50 927,010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,550,000 425,000 2,125,000 425,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272
302000100 T 302050110 T 302050111 L 302050112 III 302060120 TI 302060121 LI 302060122 III 302100200 U 302100202 TE 302100203 III 302150300 A 302150301 C 302150303 C 302150304 P	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES	466, 50 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,550,000 425,000 2,125,000 382,500 382,500	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000
302000100 T 302050110 T 302050111 L 302050112 III 302060120 T 302060121 L 302060122 III 302100200 U 302100202 TE 302100203 III 302150300 A 302150301 C 302150302 LI 302150303 C 302150304 PI 302600400 M 302600401 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  LAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES	466, 50 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,550,000 425,000 2,125,000 382,500 1,700,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094
302000100 T 302050110 T 302050111 L 302050112 III 302060120 T 302060121 L 302060122 III 302100200 U 302100202 TE 302100203 III 302150300 A 302150301 C 302150302 LI 302150303 C 302150304 PI 302600400 M 302600400 M 302600400 M 302600400 M 302600400 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  LAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF FOFFICE EQUIPMENTS	466, 50 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,550,000 425,000 382,500 1,700,000 425,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875
302000100 T 3302050110 T 3302050111 L 3302050112 III 3302060120 TI 3302060121 LI 3302060122 III 3302100200 U 3302100202 TE 3302100203 III 3302150300 A 302150301 C 302150302 LI 302150304 PI 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  LAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF FOFFICE EQUIPMENTS	466, 50 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,1550,000 425,000 382,500 1,700,000 425,000 637,500	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344
302000100 T 3302050110 T 3302050111 L 3302050112 III 3302060120 TI 3302060121 LI 3302060122 III 3302100200 U 3302100202 TE 3302100203 III 3302150300 A 302150301 C 302150302 LI 302150304 PI 302600400 M 302600401 M 302600401 M 302600401 M 302600410 M 302600410 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  LAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES	466, 60 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,1550,000 425,000 382,500 1,700,000 425,000 637,500 637,500	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875
302000100 T 3302050110 T 3302050111 L 3302050112 III 3302060120 TI 3302060121 LI 3302060122 III 3302100200 U 3302100202 TE 3302100203 III 3302150300 A 302150301 C 302150302 LI 302150303 C 302150304 PI 302600400 M 302600401 M 302600401 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE OF MOTOR VEHICLES  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  AINTENANCE OF COMPUTERS & IT EQUIPMENTS	466, 60 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 7,225,000 4,250,000 4,250,000 1,275,000 5,482,500 2,1550,000 425,000 382,500 1,700,000 425,000 637,500 637,500 10,625,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344 421,875
3302000100 T 3302050110 T 3302050111 L 3302050112 III 3302050112 III 3302060120 TI 3302060121 III 3302060122 III 3302100200 U 3302100200 III 3302150300 A 302150300 A 302150301 C 302150301 C 302150304 PI 302600400 M 302600401 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DCAL TRAINING  IT'L TRAINING	466, 60 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 2,975,000 4,250,000 2,125,000 850,000 1,275,000 425,000 2,125,000 382,500 1,700,000 425,000 637,500 637,500 6,375,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344
3302000100 T 3302050110 T 3302050111 L 3302050112 III 3302060120 TI 3302060121 IL 3302060122 III 3302060122 III 3302100200 U 3302150300 A 302150300 A 302150301 C 302150302 LI 302600400 M 302600400 M 302600401 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF OFFICE EQUIPMENTS  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  OCAL TRAINING	466, 60 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 2,975,000 4,250,000 1,275,000 5,482,500 2,1550,000 425,000 382,500 1,700,000 425,000 637,500 637,500 637,500 6,375,000 4,250,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344 421,875 0 0
3302000100 T 3302050110 T 3302050111 L 3302050112 III 3302050112 III 3302060120 TI 3302060121 III 3302060122 III 3302100200 U 3302150300 M 302150300 M 302150300 M 302150300 M 302150300 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DCAL TRAINING  IT'L TRAINING	466, \$0 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 2,975,000 4,250,000 2,125,000 850,000 1,275,000 425,000 2,125,000 382,500 1,700,000 425,000 637,500 637,500 6,375,000 4,250,000 4,250,000 6,375,000 6,375,000 6,375,000 6,375,000 6,375,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344 421,875 0 0 1,269,958
3302000100 T 3302050110 T 3302050110 T 3302050111 L 3302050112 III 3302060120 TI 3302060121 III 3302060122 III 3302100200 U 3302150300 A 302150300 A 302150300 M 302600400 M	PENSION  OTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  RAVELS & TRANSPORT - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  RAVELS & TRANSPORT (TRAINING) - GENERAL  OCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  TILITIES - GENERAL  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  EFFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE SERVICES - GENERAL  AINTENANCE OF MOTOR VEHICLES  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DCAL TRAINING  IT'L TRAINING  IEL & LUBRICANTS - GENERAL	466, 60 927, 010 41,287,90 5,950,000 2,125,000 3,825,000 2,975,000 4,250,000 1,275,000 5,482,500 2,1550,000 425,000 382,500 1,700,000 425,000 637,500 637,500 637,500 6,375,000 4,250,000	2,104,245 3,156,368 26,521,980 6,497,942 2,173,711 4,324,232 0 0 750,000 375,000 375,000 7,290,563 4,269,291 150,000 2,121,272 750,000 1,371,094 421,875 527,344 421,875 0 0

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	APP RO PRIATION
022005040	FCT 2012 STATUTORY BUDGET	=N=	==N=
033025010		425,000	1,170,7
033025010		4,250,000	6,328,1
033025010		85,000	35,8
033025010	07 WELFARE PACKAGES	425,000	421,8
			421,0
	TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		
0110	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	882,956,310	720,899,8
	TOTAL ALLOCATION:		
Classificati		882,956,310	720,899,8
No.	EXPENDITURE ITEMS		
0330110000	1 TOTAL PERSONNEL COST		1 5 7 405
0330110001		78,175,810	80,236,0
0330110001		69,734,530	71,876,5
0330120002	0 BENEFITS AND ALLOWANCES - GENERAL	69,734,530	71,876,5
0330120002		0	e g v
0330130003		0.	
0330130003		8,441,280	8,359,56
0330130003	PENSION	3,376,510	3,343,82
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5,064,770	5,015,73
03302050110	TRAVELS & TRANSPORT - GENERAL	484,780,500	440,663,75
03302050111		401,625,000	371,637,50
03302050112		2,125,000	2,137,50
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	399,500,000	369,500,00
03302060121	LOCAL TRAVELS & TRANSPORT	7,225,000	35,000,00
03302060122		3,825,000	
03302100200	UTILITIES - GENERAL	3,400,000	35,000,00
03302100201	ELECTRICITY CHARGES		4,050,00
03302100202	TELEPHONE CHARGES	1,700,000	1,687,50
03302100203	INTERNET ACCESS CHARGES	510,000	
03302100205	WATER RATES	1,275,000	1,125,000
03302100206	SEWAGE CHARGES	1,190,000	843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	425,000	393,750
03302150301	OFFICE MATERIALS & SUPPLIES	16,702,500	15,520,000
3302150302	LIBRARY BOOKS & PERIODICALS	2,550,000	2,812,500
3302150303	COMPUTER MATERIALS & SUPPLIES	1,190,000	281,250
3302150304	PRINTING OF NON SECURITY DOCUMENTS	2,210,000	1.812,500
3302150305	PRINTING OF SECURITY DOCUMENTS	2,550,000	2.870,000
3302150306	DRUGS & MEDICAL SUPPLIES	1,147,500	562,500
3302150308	UNIFORMS & OTHER CLOTHING	2,125,000	3,525,000
3302150309	FOOD STUFF SUPPLIES	170,000	562,500
3302150310	TEACHING AIDS MATERIALS	2,550,000	1,687,500
3302150399	OTHER MATERIALS & SUPPLIES	1,700,000	1,125,000
3302600400	MAINTENANCE SERVICES - GENERAL	510,000	281,250
3302600401	MAINTENANCE OF MOTOR VEHICLES	7,055,000	5,062,500
3302600405	MAINTENANCE OF OFFICE FURNITURE	1,955,000	1,687,500
3302600406	MAINTENANCE OF BUILDING - OFFICE	425,000	281,250
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,700,000	562,500
302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	843,750
302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	562,500
302650500	TRAINING - GENERAL	1,700,000	1,125,000
302650501	LOCAL TRAINING	6,800,000	0
	INT'L TRAINING	4,250,000	0
302300600	OTHER SERVICES - GENERAL	2,550,000	0
302300601	SECURITY SERVICES	21,675,000	1,968,750
302300602	CLEANING & FUMIGATION SERVICES	3,400,000	1,687,500
302300603	OFFICE ACCOMMODATION RENT	1,275,000	281,250
302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	17,000,000	0
302350701	FINANCIAL CONSULTING	8,500,000	1,125,000
302350702	NFORMATION TECHNOLOGY CONSULTING	850.000	0
	ENGINEERING SERVICES	425,000	0
02350705	ARCHITECTURAL SERVICES	1,275,000 3,400,000	0
02350799	OTHER PROFESSIONAL SERVICES	2,550,000	1 105 000
	INANCIAL - GENERAL	1,700,000	1,125.000
	NSURANCE CHARGES / PREMIUM		1,125,000
02400803	HEL & LURBIC LAND	1 700 000 1	1 105 005
02450900 F	VEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	1,700,000 2,082,500	1,125,000

03302450907 LUBR  03302501000 MISC  03302501001 REFR  03302501002 HON  03302501003 PUBB  03302501007 WELL  03304001200 GRA  03304001201 CON  03310000000 ONG  03310010000 CON  03310020000 PURC  TOTA  Classification  No. EXPE  03301100011 CON  03301100011 CON  03301100011 CON  03301100011 TOTA  03301100011 CON  03301200020 BENE  03301200020 BENE  03301200020 INTER  0330250110 INTER  0330250111 LOCA  0330250111 LOCA  03302060122 INTER  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302150300 MATE  03302150300 PRINTI  03302150300 MAINI  03302600400 MAINI  03302600400 MAINI  03302600400 MAINI	FCT 2012 STATUTORY BUDGET  NERATOR FUEL COST  BRICANTS COST  SCELLANEOUS  RESHMENT & MEALS  NORARIUM & SITTING ALLOWANCE PAYMENTS  BLICITY & ADVERTISEMENTS  STAGES & COURIER SERVICES  LIFARE PACKAGES  ANTS & CONTRIBUTION - GENERAL  INTRIBUTION TO LOCAL ORGANIZATIONS  FAL CAPITAL PROJECT  GOING PROJECTS (OTHERS)  NISTRUCTION OF PERMANENT HAJJ CAMP  NISTRUCTION OF OFFICE COMPLEX  CHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES	=N=  1,020,000  255,000  4,615,500  1,300,500  1,700,000  1,020,000  1,700,000  1,700,000  1,700,000  320,000,000  180,000,000  100,000,000  40,000,000  53\$,398,143	=N= 1,125, 281 3,206, 562 1,125, 1,125, 281, 112, 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,0
03302450907 LUBR  03302501000 MISC  03302501001 REFR  03302501002 HON  03302501003 PUBB  03302501007 WELL  03304001200 GRA  03304001201 CON  03310000000 ONG  03310010000 CON  03310020000 PURC  TOTA  Classification  No. EXPE  03301100011 CON  03301100011 CON  03301100011 CON  03301100011 TOTA  03301100011 CON  03301200020 BENE  03301200020 BENE  03301200020 INTER  0330250110 INTER  0330250111 LOCA  0330250111 LOCA  03302060122 INTER  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302100201 ELECT  03302150300 MATE  03302150300 PRINTI  03302150300 MAINI  03302600400 MAINI  03302600400 MAINI  03302600400 MAINI	RESHMENT & MEALS NORARIUM & SITTING ALLOWANCE PAYMENTS SILICITY & ADVERTISEMENTS STAGES & COURIER SERVICES LFARE PACKAGES ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS FAL CAPITAL PROJECT GOING PROJECTS (OTHERS) INSTRUCTION OF PERMANENT HAJJ CAMP INSTRUCTION OF OFFICE COMPLEX SCHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION: ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL INPSS SALARY EFITS AND ALLOWANCES - GENERAL	255,000 4,615,500 1,300,500 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 320,000,000 180,000,000 100,000,000 40,000,000 535,398,143	281 3,206 562 1,125 1,125 281, 112, 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,0
03302501000   MISC	GCELLANEOUS FRESHMENT & MEALS NORARIUM & SITTING ALLOWANCE PAYMENTS SILICITY & ADVERTISEMENTS STAGES & COURIER SERVICES LFARE PACKAGES ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS FAL CAPITAL PROJECT GOING PROJECTS (OTHERS) INSTRUCTION OF PERMANENT HAJJ CAMP INSTRUCTION OF OFFICE COMPLEX SCHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION: ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL INPSS SALARY EFITS AND ALLOWANCES - GENERAL	4,615,500 1,300,500 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 320,000,000 180,000,000 100,000,000 40,000,000 535,398,143	3,206 562 1,125 1,125 281, 112, 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03302501001   REFR     03302501002   HON     03302501003   PUBI     03302501007   WELI     03304001200   GRA     03304001201   CON     03310000000   ONG     03310010000   CON     03310020000   CON     03310040000   PURG     03301100001   TOTA     03301100011   CON     03301100001   TOTA     03301100001   TOTA     03301200020   BENE     03301300031   NHIS     03301300031   NHIS     03301300031   TOTA     03301300031   TOTA     03301300031   TOTA     03301300031   TOTA     03301300031   TOTA     03301300031   TOTA     03302050111   LOCA     03302050112   INTER     03302050112   INTER     03302060120   TRAV     03302100200   UTILIT     03302100201   ELECT     03302100201   ELECT     03302150301   OFFIC     03302150300   MATE     03302150300   MATE     03302150300   DRUG     03302150300   DRUG     03302150300   DRUG     03302150300   MAINT     03302600400   MAINT     03302600400   MAINT     03302600400   MAINT     03302500400   MA	RESHMENT & MEALS NORARIUM & SITTING ALLOWANCE PAYMENTS SLICITY & ADVERTISEMENTS STAGES & COURIER SERVICES LFARE PACKAGES ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS FAL CAPITAL PROJECT GOING PROJECTS (OTHERS) INSTRUCTION OF PERMANENT HAJJ CAMP INSTRUCTION OF OFFICE COMPLEX SCHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION: ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL INPSS SALARY EFITS AND ALLOWANCES - GENERAL	1,300,500 1,700,000 1,020,000 1,700,000 425,000 1,700,000 1,700,000 320,000,000 180,000,000 100,000,000 40,000,000 53\$,398,143	562 1,125 1,125 281, 112, 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03302501002	SLICITY & ADVERTISEMENTS STAGES & COURIER SERVICES LFARE PACKAGES ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS FAL CAPITAL PROJECT GOING PROJECTS (OTHERS) INSTRUCTION OF PERMANENT HAJJ CAMP INSTRUCTION OF OFFICE COMPLEX ICHASE OF UTILITY VEHICLES TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION: ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL INPSS SALARY EFITS AND ALLOWANCES - GENERAL	1,700,000 1,020,000 170,000 425,000 1,700,000 1,700,000 320,000,000 180,000,000 100,000,000 40,000,000 535,398,143 535,398,143	1,125 1,125 281 112 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03302501006   POS   03302501007   WELL   03304001200   GRA   03304001201   CON   03310000000   CON   03310020000   CON   033100400000   PURC   03301100001   TOTA   03301100001   CON   03301100001   CON   03301100001   CON   03301100001   CON   03301100001   CON   03301100001   CON   03301200020   BENE   03301200020   BENE   03301200020   TOTA   03301300031   CON   03301300301   CON	STAGES & COURIER SERVICES  LFARE PACKAGES  ANTS & CONTRIBUTION - GENERAL  INTRIBUTION TO LOCAL ORGANIZATIONS  TAL CAPITAL PROJECT  GOING PROJECTS (OTHERS)  INSTRUCTION OF PERMANENT HAJJ CAMP  INSTRUCTION OF OFFICE COMPLEX  ICHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  INPSS SALARY  EFITS AND ALLOWANCES - GENERAL	1,020,000 170,000 425,000 1,700,000 1,700,000 320,000,000 180,000,000 100,000,000 40,000,000 535,398,143 535,398,143	1,125 281 112 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03302501007   WELL     03304001200   GRA     03304001201   CON     03310000000   ONG     03310010000   CON     03310020000   CON     03310040000   PURC     03310040000   PURC     03310040000   PURC     0330100001   TOTA     03301100011   CON     03301200020   BENE     03301200020   BENE     03301300030   SOCI     03301300031   NHIS     03301300032   PENS     03302000100   TOTA     03302000100   TOTA     03302000101   LOCA     03302000101   TRAV     03302000101   LOCA     03302000102   TREE     03302100201   ELECT     03302100201   ELECT     03302100205   WATE     03302150300   MATE     03302150300   MATE     03302150300   PRINTI     03302150300   PRINTI     03302150300   PRINTI     03302150300   PRINTI     03302150300   PRINTI     03302150300   PRINTI     03302150300   MATE     03302150300   PRINTI     03302150300   MATE     03302150300   PRINTI     03302150300   PRINTI     03302150300   PRINTI     03302150300   MATE     03302150300   MATE     03302150300   PRINTI     03302600400   MAINI     03302600400   MAINI     03302600400   MAINI	LFARE PACKAGES  ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS  AL CAPITAL PROJECT  GOING PROJECTS (OTHERS)  INSTRUCTION OF PERMANENT HAJJ CAMP  INSTRUCTION OF OFFICE COMPLEX  ICHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  INPSS SALARY  EFITS AND ALLOWANCES - GENERAL	170,000 425,000 1,700,000 1,700,000 320,000,000 320,000,000 180,000,000 40,000,000 53\$,398,143	281 112 200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03304001200   GRA	ANTS & CONTRIBUTION - GENERAL INTRIBUTION TO LOCAL ORGANIZATIONS TAL CAPITAL PROJECT GOING PROJECTS (OTHERS) INSTRUCTION OF PERMANENT HAJJ CAMP INSTRUCTION OF OFFICE COMPLEX INCHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL INDESS SALARY EFITS AND ALLOWANCES - GENERAL	425,000 1,700,000 1,700,000 320,000,000 320,000,000 180,000,000 40,000,000 53\$,398,143 535,398,143	200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
03304001201   CON	NTRIBUTION TO LOCAL ORGANIZATIONS  FAL CAPITAL PROJECT  GOING PROJECTS (OTHERS)  NSTRUCTION OF PERMANENT HAJJ CAMP  NSTRUCTION OF OFFICE COMPLEX  CHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  I DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	1,700,000 1,700,000 320,000,000 320,000,000 180,000,000 40,000,000 53\$,398,143 53\$,398,143	200,000, 200,000, 100,000, 70,000, 30,000, 576,199,
TOTA	CAL CAPITAL PROJECT GOING PROJECTS (OTHERS)  INSTRUCTION OF PERMANENT HAJJ CAMP  INSTRUCTION OF OFFICE COMPLEX  ICHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST  ARY & WAGES - GENERAL  INPSS SALARY  EFITS AND ALLOWANCES - GENERAL	1,700,000 320,000,000 320,000,000 180,000,000 40,000,000 53\$,398,143 535,398,143	200,000, 100,000, 70,000, 30,000, 576,199,
TOTA	CAL CAPITAL PROJECT GOING PROJECTS (OTHERS)  INSTRUCTION OF PERMANENT HAJJ CAMP  INSTRUCTION OF OFFICE COMPLEX  ICHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST  ARY & WAGES - GENERAL  INPSS SALARY  EFITS AND ALLOWANCES - GENERAL	320,000,000 320,000,000 180,000,000 40,000,000 40,000,000 53\$,398,143 535,398,143	200,000, 100,000, 70,000, 30,000, 576,199,
103310010000   CON	NSTRUCTION OF PERMANENT HAJJ CAMP  NSTRUCTION OF OFFICE COMPLEX  CHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  I DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS  AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	320,000,000 180,000,000 100,000,000 40,000,000 53\$,398,143 535,398,143	200,000 100,000 70,000 30,000 576,199,
TOTA	NSTRUCTION OF OFFICE COMPLEX CHASE OF UTILITY VEHICLES  TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS I DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION: ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL NPSS SALARY EFITS AND ALLOWANCES - GENERAL	180,000,000 100,000,000 40,000,000 53\$,398,143 535,398,143	100,000 70,000 30,000 576,199,
TOTA	TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	100,000,000 40,000,000 53\$,398,143 535,398,143	70,000 30,000 576,199,
TOTA Classification No. EXPE 03301100001 TOTA 03301100010 SALA 03301100010 SALA 03301200020 BENE 03301200020 NON 03301300030 SOCI 03301300031 NHIS 03301300031 TOTA 03302000100 TOTA 03302000110 TRAV 03302050111 LOCA 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 ELECT 03302100201 TELEPI 03302100201 SEWAI 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MAINTER 03302150300 DRUG 03302150300 DRUG 03302150300 MAINTER 03302150300 DRUG 03302150300 DRUG 03302150300 MAINTER 03302150300 DRUG 03302150300 MAINTER 03302150300 DRUG 03302150300 MAINTER 03302150300 DRUG 03302150300 MAINTER 03302150	TAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS IT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	40,000,000 535,398,143 535,398,143 18,413,550 15,277,740	30,000 576,199, 576,199,
Description   Part	T DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	535,398,143 535,398,143 18,413,550 15,277,740	576,199, 576,199,
Description   Part	T DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	18,413,550 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	576,199,
Description   Part	T DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS AL ALLOCATION:  ENDITURE ITEMS AL PERSONNEL COST ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	18,413,550 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	576,199,
Classification No. EXPE  03301100001 TOTA  03301100010 SALA  03301100011 CON  03301200020 BENE  03301200026 NON  03301300031 NHIS  03301300031 NHIS  03302000100 TOTA  03302050110 TRAV  03302050111 LOCA  03302050112 INTER  03302050112 INTER  03302060120 INTER  03302060121 LOCA  03302060121 LOCA  03302060121 LOCA  03302100200 UTILIT  03302100201 ELECT  03302100201 ELECT  03302100201 SEWA  03302150300 MATE  03302150300 PRINTI  03302150300 PRINTI  03302150300 PRINTI  03302150300 DRUG  03302150300 MATE  03302150300 PRINTI  03302150300 PRINTI  03302150300 MATE  03302150300 PRINTI  03302150300 MATE  03302150300 PRINTI  03302150300 MATE  03302150300 MATE  03302150300 PRINTI  03302150300 MATE  03302150300 MATE  03302150300 PRINTI  03302150300 MAINI  03302150300 MAINI  03302600400 MAINI  03302600400 MAINI  03302600400 MAINI  03302600400 MAINI  03302150300 MAINI  03302600400 MAINI  03302600400 MAINI  03302150300 MAINI  03302600400 MAINI  03302600400 MAINI  03302150300 MAINI  03302600400 MAINI	AL ALLOCATION:  ENDITURE ITEMS  AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	18,413,550 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
No. EXPEI  03301100001 TOTA  03301200020 BENE  03301200020 BENE  03301200020 NON  03301300030 SOCI  03301300031 NHIS  03301300031 NHIS  03302000100 TOTA  03302000100 TOTA  03302050111 LOCA  03302050112 INTER  03302060120 TRAVI  03302060121 LOCA  03302100200 UTILITI  03302100201 ELECT  03302100201 TELEPI  03302100201 SEWAI  03302100205 WATEI  03302150300 MATE  03302150300 PRINTI  03302150300 PRINTI  03302150300 DRUG  03302150300 DRUG  03302150300 MATEI  03302150300 PRINTI  03302150300 DRUG  03302150300 MATEI  03302150300 PRINTI  03302150300 DRUG  03302150300 MAINT  03302600400 MAINT  03302600400 MAINT  03302600400 MAINT  03302600400 MAINT	AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	18,413,550 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
03301100001 TOTA 03301100010 SALA 03301100010 SALA 03301100010 SALA 03301100010 SALA 03301100011 CON 03301200020 BENE 03301200026 NON 03301300030 SOCI 03301300031 NHIS 03301300032 PENSI 03302000100 TOTA 03302000110 TRAV 03302050111 LOCA 03302050111 LOCA 03302050112 INTER 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 ELECT 03302100201 ELECT 03302100201 SEWA 03302150300 MATE 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT 03302600400 MAINT	AL PERSONNEL COST  ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	75,277,740	25 603
03301100010 SALA 03301100011 CON 03301200020 BENE 03301200020 NON 03301300030 SOCI 03301300031 NHIS 03301300032 PENS 03302000100 TOTA 03302050110 TRAV 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPT 03302100201 WATEI 03302100205 WATEI 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MATEI 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302150300 MAINT 03302150300 DRUG 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT 03302600400 MAINT	ARY & WAGES - GENERAL  NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	75,277,740	25.603
03301100011 CON 03301200020 BENE 03301200020 NON 03301300030 SOCI 03301300031 NHIS 03301300032 PENS 03302000100 TOTA 0330250110 TRAV 0330250111 LOCA 0330250111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPI 03302100201 WATEI 03302100205 WATEI 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MATEI 03302150300 PRINTI 03302150300 DRUG 03302150300 MATEI 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT 03302600400 MAINT	NPSS SALARY  EFITS AND ALLOWANCES - GENERAL	75,277,740	
03301200020 BENE 03301200020 NON 03301300030 SOCI 03301300031 NHIS 03301300031 NHIS 03302000100 TOTA 0330250110 TRAV 0330250111 LOCA 0330250111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPI 03302100201 WATEI 03302100205 WATEI 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302150300 DRUG 03302150300 MAINT 03302150300 DRUG 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT 03302600400 MAINT	EFITS AND ALLOWANCES - GENERAL	15,277,740	21,091,
03301200026 NON- 03301300030 SOCI 03301300031 NHIS 03301300032 PENS 03302000100 TOTA 03302050110 TRAV 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPI 03302100202 TELEPI 03302100205 WATEI 03302100205 SEWAI 03302150300 MATE 03302150301 OFFIC 03302150301 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 MAINT 03302600400 MAINT			21,091
03301300030 SOCI 03301300031 NHIS 03301300032 PENSI 03302000100 TOTA 03302050110 TRAV 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302060121 LOCA 03302060122 INTER 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPI 03302100202 TELEPI 03302100203 INTER 03302100205 WATEI 03302150300 MATE 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT	U PECILI AD ALLOWANCES	1 0	
03301300031 NHIS 03301300032 PENSI 03302000100 TOTA 03302050110 TRAV 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302060122 INTER 03302100200 UTILITI 03302100201 ELECT 03302100201 TELEPI 03302100205 WATEI 03302100205 SEWAI 03302150300 MATE 03302150300 PRINTI 03302150300 PRINTI 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 DRUG 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302150300 MAINT 03302600400 MAINT 03302600400 MAINT		///	
03301300032 PENS 03302000100 TOTA 03302050110 TRAV 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060122 INTER 03302100200 UTILIT 03302100201 ELECT 03302100203 INTER 03302100205 WATE 03302100205 SEWA 03302150300 MATE 03302150301 OFFIC 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302600400 MAINT 03302600401 MAINT	CIAL CONTRIBUTION	/ 3,135,810	4,511,
3302000100 TOTA 3302050110 TRAV 3302050111 LOCA 3302050111 LOCA 3302050112 INTER 3302060120 TRAV 3302060121 LOCA 3302100200 UTILIT 3302100201 ELECT 3302100202 TELEPI 3302100205 WATE 3302100205 SEWA 3302150300 MATE 3302150301 OFFIC 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302150308 UNIFO 3302150308 UNIFO 3302600400 MAINT 3302600401 MAINT		/ 1,254.320	1,804,
03302050110 TRAV 03302050111 LOCA 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060122 INTER 03302100200 UTILIT 03302100201 ELECT 03302100203 INTER 03302100205 WATE 03302100205 WATE 03302150300 MATE 03302150300 PRINTI 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302600400 MAINT 03302600401 MAINT	SION	1,881,490	2,706.
03302050110 TRAV 03302050111 LOCA 03302050111 LOCA 03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060122 INTER 03302100200 UTILIT 03302100201 ELECT 03302100203 INTER 03302100205 WATE 03302100205 WATE 03302150300 MATE 03302150300 PRINTI 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302600400 MAINT 03302600401 MAINT	AL GOODS AND NON - PERSONAL SERVICES - GENERAL	480,484,403	350,595,
03302050112 INTER 03302060120 TRAV 03302060121 LOCA 03302060121 LOCA 03302060122 INTER 03302100200 UTILIT 03302100201 ELECT 03302100202 TELEPI 03302100203 INTERI 03302100205 WATEI 03302100205 SEWAI 03302150300 MATE 03302150301 OFFIC 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302150308 UNIFO 03302600400 MAINT 03302600401 MAINT	VELS & TRANSPORT - GENERAL	387,175,000	264,781,
03302060120 TRAV 03302060121 LOCA 03302060122 INTER 03302100200 UTILIT 03302100201 ELECT 03302100201 TELEPI 03302100203 INTERI 03302100205 WATEI 03302100206 SEWAN 03302150300 MATE 03302150301 OFFIC 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302150308 UNIFO 03302150308 MAINI 03302600400 MAINI 03302600400 MAINI 03302600400 MAINI	AL TRAVELS & TRANSPORT	4,675,000	4,781,
03302060121 LOCA 03302060122 INTER 03302100200 UTILITI 03302100201 ELECT 03302100202 TELEPI 03302100203 INTER 03302100205 WATE 03302150300 MATE 03302150300 PRINTI 03302150306 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302600400 MAINI 03302600401 MAINI 03302600401 MAINI 03302600400 MAINI	RNATIONAL TRAVELS & TRANSPORT	382,500,000	260,000,
03302060122 INTER 03302100200 UTILITI 03302100201 ELECT 03302100202 TELEPI 03302100203 INTER 03302100205 WATE 03302100206 SEWA 03302150300 MATE 03302150301 OFFIC 03302150304 PRINTI 03302150305 PRINTI 03302150306 DRUG 03302150308 UNIFO 03302600400 MAINT 03302600401 MAINT	VELS & TRANSPORT (TRAINING) - GENERAL	25,500,000	51.000.
3302100200   UTILITI   13302100201   ELECT   13302100202   TELEPI   13302100203   INTERI   13302100206   SEWAN   13302150300   MATE   13302150300   OFFIC   13302150300   PRINTI   13302150306   DRUG   13302150306   DRUG   13302150308   UNIFO   13302150308   UNIFO   13302600400   MAINT	AL TRAVELS & TRANSPORT	4,250,000	31,000,
3302100201   ELECT       3302100202   TELEPI       3302100203   INTERI       3302100205   WATEI       3302100206   SEWA       3302150300   MATE       3302150301   OFFIC       3302150304   PRINTI       3302150305   PRINTI       3302150306   DRUG       3302150308   UNIFO       3302600400   MAINI       3302600401   MAINI	RNATIONAL TRAVELS & TRANSPORT	21,250,000	51,000,
3302100202   TELEPI     3302100203   INTERI     3302100205   WATE     3302100206   SEWA     3302150300   MATE     3302150301   OFFIC     3302150301   OFFIC     3302150304   PRINTI     3302150305   PRINTI     3302150306   DRUG     3302150308   UNIFO     3302600400   MAINT     3302600401   MAINT     330210210   MAINT     3302600401   MAINT     330210210   MAINT     3302600401   MAINT     330210210   MAINT     330210210   MAINT     330210210   MAINT     330210210   MAINT     330210210   MAINT     330210210   MAINT     330210220   MAINT     33021020   MAINT     33021020   MAINT     33021020   MAINT     33021020	TIES - GENERAL	4,606,500	3,093,
3302100203 INTERI 3302100205 WATEI 3302100206 SEWAI 3302150300 MATE 3302150301 OFFIC 3302150301 OFFIC 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINT 3302600401 MAINT	TRICITY CHARGES	1,700,000	1,125,
3302100205 WATEI 3302100206 SEWA 3302150300 MATE 3302150301 OFFIC 3302150303 COMF 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	PHONE CHARGES	425,000	The second secon
3302100206 SEWA 3302150300 MATE 3302150301 OFFIC 3302150303 COMF 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINT 3302600401 MAINT	RNET ACCESS CHARGES	255,000	281.
3302150300 MATE 3302150301 OFFIC 3302150303 COMF 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	ER RATES	1,232,500	843.
3302150301 OFFIC 3302150303 COMF 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	AGE CHARGES	994,000	843,
3302150303 COMF 3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	ERIALS & SUPPLIES - GENERAL	8,892,403	9,211,
3302150304 PRINTI 3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	CE MATERIALS & SUPPLIES	906,780	1,593,
3302150305 PRINTI 3302150306 DRUG 3302150308 UNIFO 3302600400 MAINI 3302600401 MAINI	APUTER MATERIALS & SUPPLIES	1,026,375	846
3302150306 DRUG 3302150308 UNIFO 3302600400 MAINT 3302600401 MAINT	TING OF NON SECURITY DOCUMENTS	1,530,000	1,687,
3302150306 DRUG 3302150308 UNIFO 3302600400 MAINT 3302600401 MAINT	TING OF SECURITY DOCUMENTS	1,275,000	1,125,
3302600400 MAINT 3302600401 MAINT	GS & MEDICAL SUPPLIES	1,944,248	1,462
3302600401 MAINT	ORMS & OTHER CLOTHING	2,210,000	2,496
	ITENANCE SERVICES - GENERAL	4,054,500	7,913
3302600402 MAINT	ITENANCE OF MOTOR VEHICLES	1,632,000	1,029
	ITENANCE OF PILGRIMS CHALETS	0	1.625
3302600405 MAINT		297,500	759
	ITENANCE OF OFFICE FURNITURE	0	1,687
	ITENANCE OF BUILDING - OFFICE	850.000	843
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS	637.500	843
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	1,125
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS	37,400,000	
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS NING - GENERAL		
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS NING - GENERAL LITRAINING	3,400,000	
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS INING - GENERAL IL TRAINING IRAINING	34,000,000	1,125
	ITENANCE OF BUILDING - OFFICE  ITENANCE OF OFFICE EQUIPMENTS  ITENANCE OF COMPUTERS & IT EQUIPMENTS  ITENANCE OF PLANTS/GENERATORS  NING - GENERAL  AL TRAINING  TRAINING  R SERVICES - GENERAL	34,000,000 1,139,000	281
	ITENANCE OF BUILDING - OFFICE ITENANCE OF OFFICE EQUIPMENTS ITENANCE OF COMPUTERS & IT EQUIPMENTS ITENANCE OF PLANTS/GENERATORS NING - GENERAL IL TRAINING IRAINING IR SERVICES - GENERAL RITY SERVICES	34,000,000 1,139,000 459,000	843
3302350700 CONSI 3302350701 FINANC	ITENANCE OF BUILDING - OFFICE  ITENANCE OF OFFICE EQUIPMENTS  ITENANCE OF COMPUTERS & IT EQUIPMENTS  ITENANCE OF PLANTS/GENERATORS  NING - GENERAL  AL TRAINING  TRAINING  R SERVICES - GENERAL	34,000,000 1,139,000	562

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302400800		2,125,000	1,687,50-00
03302400803		2,125,000	1,687,5+ 00
03302450900		1,972,000	2,224,6 - 88
03802450901		1,054,000	697,5 - 00
03302450905	GENERATOR FUEL COST	918,000	607,5 - 00
03302450907	LUBRICANTS COST	0	919,6 -88
03302501000		7,097,500	8,996,0 94
03302501001		1,275,000	1,605,4 - 69
03302501002		2,125,000	
03302501003	PUBLICITY & ADVERTISEMENTS	1,275,000	2,625,0 •00
03302501004	MEDICAL EXPENDITURE	1,275,000	1,968,7 50
03302501006		85,000	1,812,5 -00
03302501007	WELFARE PACKAGES		140,6-25
	TOTAL CAPITAL PROJECT	1,062,500	843,7 50
03310000000	ONGOING PROJECTS (OTHERS)	36,300,190	200,000,0 • 00
	PURHASE OF 3NO UTILITY VEHICLES: (I) 1NO MBULANCE (II) 1NO TOYOTA	36,300,190	200,000,0 • 00
03310010000	HILU (III) TNO 18 SEATER TOYOTA BUS	36,300,190	
	DESIGN AND CONSTRUCTION OF CHRISTIAN PRILGRM CAMP AND HEAD		
-	OFFICE	0	200,000,000
			200,000,000
	TOTAL FCT PENSION DEPARTMENT	4,610,359,930	3,768,849,7 00
0112	FCT PENSION DEPARTMENT	1,0,007,730	5,700,047,7 0C
	TOTAL ALLOCATION:	4,610,359,930	1740 040 T - C-
Classification		4,010,037,730	3,768,849,7 OC
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	4000 44000	V 1
03301100010	SALARY & WAGES - GENERAL	4,377,662,820	3,443,788,5 -30
03301100011	CONPSS SALARY	44,068,480	38,512,9-1
03301200020	BENEFITS AND ALLOWANCES - GENERAL	44,068,480	/ 38,512,9-1
03301200026	NON-REGULAR ALLOWANCES	2,557,800,000	1.800,000,0 → 0 €
03301200027	FCT PENSION FUND	3	
03301300030	SOCIAL CONTRIBUTION	2, 57,800,000	1,800,000,000
03301300031	NHIS	1,775,794,340	1,805,275,6-15
03301300032	PENSION	1,836,190	1,925,640
(4)	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT	2,754,280	2,888,4869
03301300033	2004	1,771,203,870	1,800,461,500
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	220,368,459	114,070,1 50
3302050110	TRAVELS & TRANSPORT - GENERAL	4,760,000	6,750,0000
	LOCAL TRAVELS & TRANSPORT	2,210,000	3,585,538
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	3,164, 🗆 6
3302060120	TRAVELS & TRANSPORT (FRAINING) - GENERAL	5,950,000	
3302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	•
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	•
3302100200	UTILITIES - GENERAL	4	•
3302100201	ELECTRICITY CHARGES	2,550,000	1,096,887
		637,500	42 ,87 -4
	TELEPHONE CHARGES	637,500	- (
	INTERNET ACCESS CHARGES	425,000	210,53
	WATER RATES	425,000	253, 1 2 - 5
	SEWAGE CHARGES	425,000	210,93=8
	MATERIALS & SUPPLIES - GENERAL	12,475,450	8,865, 7 7
	OFFICE MATERIALS & SUPPLIES	5,059,200	3,235,57 1
3302150302	LIBRARY BOOKS & PERIODICALS	510,000	303, 32
3302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,856,2500
3302150304	PRINTING OF NON SECURITY DOCUMENTS	5,206,250	3,469,522
3302600400	MAINTENANCE SERVICES - GENERAL	6,579,000	5,210, 1 5 6
	MAINTENANCE OF MOTOR VEHICLES	1,062,500	843, 75•0
	MAINTENANCE OF OFFICE FURNITURE	850,000	801,56=3
	MAINTENANCE OF BUILDING - OFFICE	1,275,000	632, 1 = 3
302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	843, 75 0
302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,062,500	843, 75•0
	MAINTENANCE OF PLANTS/GENERATORS	1,054,000	1,244,53 1
	TRAINING - GENERAL	5,503,750	0
	OCAL TRAINING	2,103,750	0
	NT'L TRAINING	3,400,000	0
	OTHER SERVICES - GENERAL	3,612,500	822, 😂 5 - 6
302300601 S	ECURITY SERVICES	0,018,000	022, 30 - 6

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302300602		2,550,000	210.9
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,657,500	3,164,0
03302350701	FINANCIAL CONSULTING (ACTUARIAL VALUATION OF ACRUED RIGHT)		
03302350702		1,020,000	2,953,1
03302400800		637,500 174,250,000	210,9 86,020,3
03302400801	BANK CHARGES	2,125,000	590,6
03302400802	CONTRIBUTION PENSION SCHEME	2,125,000	1,054,6
03302400803	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	170,000,000	84,375.0
03302450900	FUEL & LUBRICANTS - GENERAL	2,010,250	1,244,5
03302450901	MOTOR VEHICLE FUEL COST	935,000	400,7
03302450905	GENERATOR FUEL COST	1,075,250	632,8
03302450907	LUBRICANTS COST  MISCELLANEOUS	/ 0	210,9
03302501000	REFRESHMENT & MEALS	1,020,000	896,4
03302501001	PUBLICITY & ADVERTISEMENTS	2/2,500	390,2
03302501006	POSTAGES & COURIER SERVICES	6B7,500	421,8
	TOTAL CAPITAL PROJECT	12,328,660	84,3
03310000000	ONGOING PROJECTS (OTHERS)	12,828,660	10,991,0
03310010000 03310030000	COMPLETION OF WEB BASED PLATFORM FOR ONLINE REGISTRATION OF PENSIONEERS COMPARTIABLE TO PENSION ADMINISTRATION PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	2,000,000	1,700,00
03310040000	PURCHASE OF EQUIPMENT (DIGITALIZE OPTICAL MARK READER SCANNER (OMR) MACHINE, MULTI-PURPOSE PHOTOCOPY MACHINE, LAPTOPS, DESKTOP COMPUTER AND PRINTERS)		
03310050000	PURCHASE OF 2 NO. UTILITY VEHICLES	2,828,460	2,125,00 5,041,02
0113	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	V	
Classification	TOTAL ALLOCATION:	132,799,470	81,484,714
Classification	TOTAL ALLOCATION:  EXPENDITURE ITEMS	132,799,470	81,484,714
lo.	TOTAL ALLOCATION:		
03301100001 03301100010	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL	45,103,920	40,391,74
03301100001 03301100010 03301100011	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY	45,103,920 43,139,170	40,391,74 36,514,88
03301100001 03301100010 03301100011 03301200020	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	45,103,920	40,391,74 36,514,88 36,514,88
03301100001 03301100010 03301100011 03301200020 03301200026	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES	<b>45,103,920</b> <b>43,139,170</b> 43,139,170	40,391,74 36,514,88 36,514,88
03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	45,103,920 43,139,170 43,139,170 0	40,391,74 36,514,88 36,514,88
03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000	40,391,74 36,514,88 36,514,88 ( 3,876,86( 1,550,744
3301100001 03301100010 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750	40,391,74 36,514,88 36,514,88 0 0 3,876,86 1,550,744 2,326,116
3301100001 3301100010 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 3302000100 3302050110	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550	40,391,74 36,514,88 36,514,88 36,514,88 0 0 3,876,860 1,550,744 2,326,116 33,095,813
3301100001 3301100010 3301100010 3301100011 3301200020 3301300030 3301300031 3301300032 330200100 3302050110	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000	40,391,741 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438
3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 330200100 3302050110 3302050111	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000	40,391,741 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563
3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 330200100 3302050110 3302050111 3302050112 3302060120	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000	40,391,74 36,514,881 36,514,881 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563
10. 103301100001 103301100010 103301100011 103301200020 103301200026 103301300031 103301300032 103301300032 10330200100 103302050110 103302050111 103302050112 103302060120 103302060121	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	45,103,920 43,139,170 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000	40,391,74 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875
3301100011 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 330200100 3302050110 3302050111 3302050112 3302060120 3302060121	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000	40,391,741 36,514,881 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0
Jo. 03301100001 03301100010 03301100011 03301200026 03301300031 03301300032 03301300032 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302060122 03302060122 03302060122 03302060122 03302060122	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000	40,391,741 36,514,881 36,514,881 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 0 1,898,438
3301100001 3301100010 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3302000100 3302050110 3302050111 3302060120 3302060121 3302060121 3302100200	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  ITRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  COCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000	40,391,741 36,514,881 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0
3301100001 3301100010 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3302000100 3302050110 3302050111 3302060120 3302060121 3302060121 3302100200	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000	40,391,741 36,514,881 36,514,881 36,514,881 0 0 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688
3301100001 3301100010 3301100010 3301100011 3301200020 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302150300	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NITERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  ELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000 850,000	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 38,76,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750
3301100001 3301100010 3301100011 3301100011 3301100020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100201 3302150300	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NITERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFFICE MATERIALS & SUPPLIES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000 425,000 17,472,600	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 38,76,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781
3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060122 3302100200 3302100201 3302100201 3302150300	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  ELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000 425,000 17,472,600 2,125,000	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 38,756,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492
3301100001 3301100011 3301100010 3301100011 3301200020 3301300030 3301300031 3302000100 3302050110 3302050111 3302060120 3302100200 3302100201 3302100201 3302100201 3302100201 3302150300	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  WITHITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFICE MATERIALS & SUPPLIES  IBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000 425,000 17,472,600	40,391,74 36,514,88 36,514,88 36,514,88 36,514,88 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492 675,000
No.	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  WITHITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFICE MATERIALS & SUPPLIES  TRANSPORS SUPPLIES  TENTING OF NON SECURITY DOCUMENTS	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 2,125,000 850,000 425,000 17,472,600 2,125,000 637,500	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 38,76,860 1,550,744 2,326,1116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492
No.	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  ELEPHONE CHARGES  NTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFICE MATERIALS & SUPPLIES  EIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 4375,000 10,625,000 425,000 850,000 425,000 17,472,600 2,125,000 637,500 897,600 13,812,500 467,500	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 36,514,881 3,876,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492 675,000 867,164
100.       100.       100.	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NITERNATIONAL TRAVELS & TRANSPORT  VITILITIES - GENERAL  ELECTRICITY CHARGES  ELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DIFFICE MATERIALS & SUPPLIES  EIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 425,000 850,000 425,000 17,472,600 2,125,000 637,500 897,600 13,812,500 467,500	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 36,514,881 36,514,881 38,76,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492 675,000 867,164 6,328,125 1,982,813 548,438
No.	TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NIERNATIONAL TRAVELS & TRANSPORT  WITHITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  DEFICE MATERIALS & SUPPLIES  IBBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  IRINTING OF NON SECURITY DOCUMENTS  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE EQUIPMENTS	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 10,625,000 425,000 425,000 17,472,600 2,125,000 637,500 850,000 425,000 13,812,500 467,500 0 212,500	40,391,741 36,514,881 36,514,881 36,514,881 36,514,881 36,514,881 36,514,881 38,76,860 1,550,744 2,326,116 33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492 675,000 867,164 6,328,125 1,982,813 548,438 253,125
No.	EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  NITERNATIONAL TRAVELS & TRANSPORT  VITILITIES - GENERAL  ELECTRICITY CHARGES  ELEPHONE CHARGES  MATERIALS & SUPPLIES - GENERAL  DIFFICE MATERIALS & SUPPLIES  EIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES	45,103,920 43,139,170 0 1,964,750 723,000 1,241,750 70,960,550 4,335,000 2,210,000 2,125,000 17,000,000 6,375,000 10,625,000 425,000 850,000 425,000 17,472,600 2,125,000 637,500 897,600 13,812,500 467,500	33,095,813 7,298,438 3,501,563 3,796,875 0 0 1,898,438 1,054,688 0 843,750 9,823,781 1,953,492 675,000 867,164 6,328,125 1,982,813 548,438

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302650501	LOCAL TRAINING	8,160,000	o l
03302650501	INT'L TRAINING	12,750,000	0
03302300600	OTHER SERVICES - GENERAL		0
03302300603	OFFICE ACCOMMODATION RENT		0
03302501000	MISCELLANEOUS	8,650,450	12,092,34
03302501001	REFRESHMENT & MEALS	297,50	
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,807,95	2,487,65
03302501003	PUBLICITY & ADVERTISEMENTS	5,525,00	8,437,50
03302501004	MEDICAL EXPENDITURE		0 112,50
03302501004	POSTAGES & COURIER SERVICES	170,00	0 140,62
03302501007	WELFARE PACKAGES	850,00	562,50
00002001007	TOTAL CAPITAL PROJECT	16,735,00	7,997,16
03310000000	ONGOING PROJECTS (OTHERS)	16,735,00	7,997,16
0001000000	PURCHASE OF OFFICE EQUIPMENT (2 NOS PHOTOCOPYING MACHINE, 4		
03310010000	NOS LAPTOPS AND 4 NOS DESKTOP COMPUTERS)	2,535,00	1,899,75
03310020000	PURCHASE OF 1 NO DESPATCH VEHICLE	2,000,00	0 1,700,00
03310030000	UPGRADE AND DESIGN OF AIIC WEBSITE	1,2,200,00	4,397,41
	TOTAL FCT ARCHIVES AND HISTORICAL BUREAU	298,455,96	142,615,69
0114	FCT ARCHIVES AND HISTORICAL BUREAU		10.0
	TOTAL ALLOCATION:	/ 208,455,96	0 142,615,69
Classification			100
Vo.	EXPENDITURE ITEMS	k /	1 /4
03301100001	TOTAL PERSONNEL COST	21,227,46	0 31,823,09
	SALARY & WAGES - GENERAL	20,109,92	
03301100010	CONPSS SALARY	20,109,92	
03301100011	BENEFITS AND ALLOWANCES - GENERAL		0
03301200020	NON-REGULAR ALLOWANCES		0
03301200026	SOCIAL CONTRIBUTION	1,117,54	0 6,535,88
03301300030	NHIS	411,24	0 2,614,34
03301300031	PENSION	706,30	0 3,921,54
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	58,369,50	53,203,12
03302050110	TRAVELS & TRANSPORT - GENERAL	4,675,00	5,273,43
03302050111	LOCAL TRAVELS & TRANSPORT	1125,00	0 2,109,37
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,00	0 3,164,06
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,675,00	0
03302060121	LOCAL TRAVELS & TRANSPORT	2 25,00	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,00	0
03302100200	UTILITIES - GENERAL	850,00	
03302100203	INTERNET ACCESS CHARGES	850,00	0 421,87
03302100299	O'THER UTILITY CHARGES		0 1,054,68
03302150300	MATERIALS & SUPPLIES - GENERAL	23,987,00	
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,00	
03302150302	LIBRARY BOOKS & PERIODICALS	4,250,00	
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,00	
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,924,50	
03302150399	OTHER MATERIALS & SUPPLIES	1,062,50	
03302600400	MAINTENANCE SERVICES - GENERAL	4,887,50	
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,275,00	
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,00	
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,062,50	
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,00	
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	425,00	
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,00	
03302650500	TRAINING - GENERAL	4,675,00	
03302650501	LOCAL TRAINING	2,125,00	
03302650502	INT'L TRAINING	2,550,00 2,337,50	,,,
03302300600	OTHER SERVICES - GENERAL	1,275,00	
03302300601	SECURITY SERVICES	1,2/5,00	
03302300602	CLEANING & FUMIGATION SERVICES	3,782,50	
03302450900	FUEL & LUBRICANTS - GENERAL	637,50	
03302450901	MOTOR VEHICLE FUEL COST GENERATOR FUEL COST	2,550,00	
	LC-ENIERATOR FUEL C. COST	2,000,00	2,700,12
03302450905			0 1 139 04
	LUBRICANTS COST  MISCELLANEOUS	595,00 8,500,00	

		2011 APPROPRIATION	2012 APPROPRIATION
	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	FCT 2012 STATUTORY BUDGET	=N=	=N= 2,109.37
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,275,000	2,531,25
3302501003	PUBLICITY & ADVERTISEMENTS	2,550,000	632,81
3302501006	POSTAGES & COURIER SERVICES	212,500	210.93
3302501007	WELFARE PACKAGES	0	8,906,25
3302501099	OTHER MISCELLANEOUS EXPENSES (EVENTS & PROGRAMMES)	4,250,000	
	TOTAL CAPITAL PROJECT	128,859,000	57,589,48
3310000000	ONGOING PROJECTS (OTHERS)	128,859,000	57,589,48
03310000001	PROCUREMENT OF 1NOS 18 SEATER HAICE BUS AND 2NO TOYOTA HILUX	20,900,000	17,000,00
03310000002	SUPPLY AND INSTALLATION OF EQUIPMENTS AND SOFTWARE FOR DIGITISATION AND DATA MANAGEMENT SYSTEM	77,959,000	27,839,48
03310000003	DEVELOPMENT OF 2NOS. MINI ARCHIVE AND MUSEUM IN ONE AREA COUNCIL	30,000,000	12,750,00
3001000000			
	TOTAL FCT URBAN & REGIONAL PLANNING TRIBUNAL	380,231/127	327,738,82
0115	FCT URBAN & REGIONAL PLANNING TRIBUNAL		
7110	TOTAL ALLOCATION:	380,231,127	327,738,82
Classification	EVALUATION ITEMS		
No.	TOTAL PERSONNEL COST	121,480,977	125,322,28
03301100001	SALARY & WAGES - GENERAL	29,853,820	83,890,80
03301100010		29,853,820	83,890,80
03301100011	CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	87,892,447	25,729,00
03301200020		07,072,440	A
03301200026	NON-REGULAR ALLOWANCES	87,892,447	25,729,00
03301200027	SALARY & ALLOWANCES FOR BOARD MEMBERS	3,734,710	15,702,47
03301300030	SOCIAL CONTRIBUTION	1,470,680	6,280,99
03301300031	NHIS	2,264,030	9,421,48
03301300032	PENSION		67,184,04
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,300,150	15,140,62
03302050110	TRAVELS & TRANSPORT - GENERAL	10,625,000	7,171,87
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	7,968,75
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	7,700,73
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,775,000	1
03302060121	LOCAL TRAVELS & TRANSPORT	5,525,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	1,392,18
03302100200	UTILITIES - GENERAL	2,422,500	421,87
03302100201	ELECTRICITY CHARGES	425,000	421,0
03302100202	TELEPHONE CHARGES	510,000	
03302100203	INTERNET ACCESS CHARGES	425,000	421,8
03302100205	WATER RATES	850,000	337,50
03302100209	OTHER UTILITY CHARGES	212,500	210.93
03302150300	MATERIALS & SUPPLIES - GENERAL	10,343,650	9,237,10
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	2,304,3
03302150301	LIBRARY BOOKS & PERIODICALS	2,642,650	1,265,6
03302150302	COMPUTER MATERIALS & SUPPLIES	1,453,500	3,304,68
03302150303	PRINTING OF NON SECURITY DOCUMENTS	1,190,000	632,8
03302150304	PRINTING OF SECURITY DOCUMENTS	595,000	421,8
03302150305	FIELD MATERIALS & SUPPLIES	850,000	632,8
03302150307	UNIFORMS & OTHER CLOTHING	425,000	253,1
	OTHER MATERIALS & SUPPLIES	1,062,500	421,8
03302150399 03302600400	MAINTENANCE SERVICES - GENERAL	13,260,000	9,304,6
03302600400	MAINTENANCE OF MOTOR VEHICLES	850,000	843.7
03302600401	MAINTENANCE OF OFFICE FURNITURE	1,275,000	
03302600405	MAINTENANCE OF BUILDING - OFFICE	6,375,000	
03302600406	MAINTENANCE OF OFFICE EQUIPMENTS	1,700,000	
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,550,000	
03302600410	MAINTENANCE OF PLANTS/GENERATORS	510,000	632,8
03302650500	TRAINING - GENERAL	7,225,000	
03302650500	LOCAL TRAINING	3,825,000	
03302650501	INT'L TRAINING	3,400,000	
	OTHER SERVICES - GENERAL	33,575,000	
03302300600	SECURITY SERVICES	3,825,000	
03302300601	CLEANING & FUMIGATION SERVICES	4,250,000	2,109,3
03302300602	OFFICE ACCOMMODATION RENT	25,500,000	
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,100,000	18,820,3

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302350701	FINANCIAL CONSULTING	2,925,000	843,
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	210
03302350703	LEGAL SERVICES	12,750,000	11,437
03302350799	OTHER PROFESSIONAL SERVICES (PAYMENT OF ACCESSORS)	0	6,328
03302450900	FUEL & LUBRICANTS - GENERAL	5,049,000	2,742
03302450901	MOTOR VEHICLE FUEL COST	2,550,000	1,687,
03302450905	GENERATOR FUEL COST	1,224,000	843,
03302450907	LUBRICANTS COST	1,275,000	210,
03302501000	MISCELLANEOUS	8,925,000	6,328,
03302501000	REFRESHMENT & MEALS	637,500	1,054,
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,550,000	2,953,
03302501002	PUBLICITY & ADVERTISEMENTS	2,550,000	
03302501003	POSTAGES & COURIER SERVICES		210,
	WELFARE PACKAGES	1,275,000	843,
03302501007		850,000	421,
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	637,500	843,
	TOTAL CAPITAL PROJECT	141,450,000	135,232,
03310000000	ONGOING PROJECTS (OTHERS)	141,450,000	135,232,
03310010000	CONSTRUCTION OF THE PERMANENT OFFICE COMPLEX	100,000,000	100,000,
03310020000	PURCHASE OF 3NOS UTILITY VEICHLES	19,000,000	16,150,
	UPGRADING OF LOCAL AREA NETWORK AND E-ACCOUNTING SOFTWARE		
03310030000	AND PURCHASE OF 5NOS LAPTOP COMPUTERS	15,950,000	13,557,
03310030000	PURCHASE OF SURVEY EQUIPMENT (LEICA TOTAL STATION)		
0331004000	FUNCTIAGE OF SURVEY EXOIT WILLTHE LEGISTRESS.	6,500,	5,525,0
-	THE PARTY OF THE P	1	774 000
	TOTAL FCDA ADMINISTRATION	504,066,5 1 8	576,999,9
0200	FCDA ADMINISTRATION		1
	TOTAL ALLOCATION:	504,066,5 3	576,999,9
Classification		1 // 1	1
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	42,229, 8-4-0	30,624,
03301100010	SALARY & WAGES - GENERAL	38,245, 8 90	24,520,1
03301100011	CONPSS SALARY	38,245, 8 9 0	
03301100011	BENEFITS AND ALLOWANCES - GENERAL	30,243, 8 9 0	
03301200020	NON-REGULAR ALLOWANCES		-
PLEASURE THE PLEASURE TO SERVICE THE PARTY OF THE PARTY O	SOCIAL CONTRIBUTION	3,983, 9 50	4 104
00001000000	NHIS		6,104,
	PENSION	1,593,580	
00001000002		2,390,370	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	444,596, 6 7 8	471,375,
	TRAVELS & TRANSPORT - GENERAL	5,100, 5 48 0	12,187,
	LOCAL TRAVELS & TRANSPORT	2,600,540	
	INTERNATIONAL TRAVELS & TRANSPORT	2,500,000	
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,800,000	THE RAIN SHAPE
	LOCAL TRAVELS & TRANSPORT	3,400,000	
CARLOR CONTRACTOR OF THE CONTRACTOR OF T	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	
	UTILITIES - GENERAL	4,496,500	7,593,
	ELECTRICITY CHARGES	4,470,500	
	TELEPHONE CHARGES	331,500	
03302100202	INTERNET ACCESS CHARGES		
00002100202	The state of the s	2,465,000	1,968,
03302100203		0	
03302100203	WATER RATES	0	937,
03302100203 03302100205 03302100206	WATER RATES SEWAGE CHARGES	0	-
03302100203 03302100205 03302100206 03302100207	WATER RATES SEWAGE CHARGES LEASED COMMUNICATION LINE(S)	0	609.
03302100203 03302100205 03302100206 03302100207 03302100299	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES	1,700,000	609. 2,531,
03302100203 03302100205 03302100206 03302100207 03302100299 03302150300	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL	0	609.
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	1,700,000	609. 2,531,
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300 03302150301	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	1,700,000	2,531, 7,500,
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300 03302150301	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	1,700,000 4,802,500	2,531, 7,500, 1,687.
03302150302 03302150300 03302100205 03302100206 03302100207 03302100299 03302150300 03302150301 03302150302	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	1,700,000 4,802,500 1,020,000	609. 2,531, <b>7,500</b> . 1,687. 2,015. 3,796,
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300 03302150301 03302150302 03302150303	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000	2,531, 7,500, 1,687, 2,015, 3,796, 9,609,
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300 03302150301 03302150302 03302150303 03302600400	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 850,000	609. 2,531, 7,500. 1,687. 2,015, 3,796. 9,609, 2,437.
03302100203 03302100205 03302100206 03302100207 03302100209 03302100299 03302150300 03302150301 03302150302 03302150303 03302600400 03302600401	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 850,000	609. 2,531, 7,500. 1,687. 2,015, 3,796. 9,609, 2,437. 1,265.
03302100203 03302100205 03302100206 03302100207 03302100207 03302100299 03302150300 03302150300 03302150302 03302150303 03302600400 03302600401 03302600409	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 850,000	2,531, 7,500, 1,687, 2,015, 3,796, 9,609, 2,437, 1,265, 4,218.
03302100203 03302100205 03302100206 03302100207 03302100209 03302100299 03302150300 03302150300 03302150302 03302150303 03302600400 03302600401 03302600409 03302600409	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 850,000	2,531, 7,500, 1,687, 2,015, 3,796, 9,609, 2,437, 1,265,
03302100203 03302100205 03302100206 03302100207 03302100299 03302150300 03302150300 03302150302 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303 03302150303	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 2,975,000 850,000	609 2.531, 7,500, 1,687, 2,015, 3,796, 9,609, 2,437, 1,265, 4,218, 1,687,
03302100203 03302100205 03302100206 03302100207 03302100299 03302150300 03302150300 03302150302 03302150303 03302150303 03302600400 03302600401 03302600409 03302600410 03302650500	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 2,975,000 850,000 0	609 2.531, 7,500, 1,687, 2,015, 3,796, 9,609, 2,437, 1,265, 4,218, 1,687,
03302100203 03302100205 03302100206 03302100207 03302100209 03302150300 03302150300 03302150302 03302150303 03302150303 03302600400 03302600401 03302600409 03302600410 03302650500 03302650500	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 2,975,000 850,000	609 2.531 7,500 1,687 2,015 3,796 9,609 2,437 1,265 4,218 1,687
03302100203 03302100205 03302100206 03302100207 03302100209 03302150300 03302150301 03302150302 03302150303 03302150303 03302600400 03302600401 03302600409 03302600410 03302650500 03302650500	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING	1,700,000 4,802,500 1,020,000 1,062,500 2,720,000 2,975,000 850,000 0	609 2.531 7,500 1,687 2,015 3,796 9,609 2,437 1,265 4,218 1,687
3302100203 3302100205 3302100206 3302100207 3302100299 3302150300 3302150301 3302150302 3302150303 3302600400 3302600401 3302600409 3302600410 3302650500 3302650501 3302650502 3302450900	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING	1,700,000  4,802,500  1,020,000  1,062,500  2,720,000  2,975,000  8500,000  4,250,000  4,250,000  3,922,138	609 2,531 7,500 1,687 2,015 3,796 9,609 2,437 1,265 4,218 1,687
03302100203 03302100205 03302100206 03302100207 03302100209 03302150300 03302150301 03302150302 03302150303 03302150303 03302600400 03302600401 03302600409 03302600409 03302650500 03302650500 03302650500 03302450900	WATER RATES  SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  FUEL & LUBRICANTS - GENERAL	1,700,000  4,802,500  1,020,000  1,062,500  2,720,000  2,975,000  8500,000  4,250,000  4,250,000	609 2.531 7,500 1,687 2,015 3,796 9,609 2,437 1,265 4,218 1,687

		2011	2012 APPROPRIATION	
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION		
	FCT 2012 STATUTORY BUDGET	=N=	=N=	
3302501001	REFRESHMENT & MEALS	0	7,031,2	
3302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	212,500,000	191,250.0	
3302501002	PUBLICITY & ADVERTISEMENTS	0	2,109,3	
3302501003	POSTAGES & COURIER SERVICES	0	843,7	
3302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	7,687,5	
3302501008	SPECIAL SERVICES	182,750,000	225,000,0	
	OTHER MISCELLANEOUS EXPENSES	12,750,000	562,5	
3302501099	TOTAL CAPITAL PROJECT	17,240,000	75,000,0	
3310000000	ONGOING PROJECTS (OTHERS)	17,240,000	75,000,0	
331000000	ENVIRONMENTAL CONSULTANCY SERVICES (INCLUDING EXTENSION TO			
3310010000	THE FEDERAL CAPITAL TERRITORY)	10,000,000	75,000,0	
	PROVISION OF CORE ICT INFRASTRUCTURE AND INTERNET ACCESS TO			
	FCDA SITE OFFICES ONEX, GARKI II, KARSHI AND PUBLIC BUILDINGS SITE	100000000000000000000000000000000000000	1	
3310020000	OFFICES	5,000,000		
0010020000	EXPANSION OF BANDWIDTH FOR INTERNET ACCESS TO THE FEDERAL			
	CAPITAL DEVELOPMENT AUTHORITY (FCDA) CORPORATE HEADQUATERS			
	AND THE OLD FCDA WING	2,240,000		
3310030000	AND THE OLD FORA WING			
_	TOTAL FINANCE & ADMINISTRATION	792,590,710	937,146,5	
	FINANCE & ADMINISTRATION	112,013		
201		792,590,710	937,146,5	
	TOTAL ALLOCATION:	772,370,710	70,710,0	
lassification				
0.	EXPENDITURE ITEMS			
3301100001	TOTAL PERSONNEL COST	554,653,210	600,000,0	
3301100001	SALARY & WAGES - GENERAL	434,402,910	556,193,7	
	CONPSS SALARY	434,402,910	556,193,7	
3301100011	BENEFITS AND ALLOWANCES - GENERAL	75,000,000		
3301200020	NON-REGULAR ALLOWANCES (PROMOTION ARREAR)	75,000,000	11	
3301200026		45,250,300	43,806,2	
3301300030	SOCIAL CONTRIBUTION	18,100,120		
3301300031	NHIS		26,283,7	
3301300032	PENSION	27,150,180	20,203,7	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	211,437,500	288,671,5	
3302000100		10,625,000	7,593,7	
3302050110	TRAVELS & TRANSPORT - GENERAL		4.218.7	
3302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	3,375,0	
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	50,625,0	
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	17,000,000		
3302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	22,500,0	
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000		
3302100200	UTILITIES - GENERAL	12,325,000		
3302100201	ELECTRICITY CHARGES	0	843.7	
3302100202	TELEPHONE CHARGES	2,125,000		
3302100202	INTERNET ACCESS CHARGES	1,700,000	3,937,	
3302100205	WATER RATES	5,100,000	1,265,	
	OTHER UTILITY CHARGES	3,400,000	2,953,	
3302100299	MATERIALS & SUPPLIES - GENERAL	16,362,500	31,440,2	
3302150300	OFFICE MATERIALS & SUPPLIES	6,375,000	11,488.	
3302150301	LIBRARY BOOKS & PERIODICALS	1,275,000		
3302150302	COMPUTER MATERIALS & SUPPLIES	4,250,000		
3302150303				
3302150304	PRINTING OF NON SECURITY DOCUMENTS	1,275,000		
03302150305	PRINTING OF SECURITY DOCUMENTS	1,912,500		
03302150307	FIELD MATERIALS & SUPPLIES	425,000		
3302150399	OTHER MATERIALS & SUPPLIES	850,000		
3302600400	MAINTENANCE SERVICES - GENERAL	22,950,000		
3302600401	MAINTENANCE OF MOTOR VEHICLES	8,500,000	The same of the sa	
	MAINTENANCE OF OFFICE FURNITURE	2,125,000		
3302600405	MAINTENANCE OF FCDA AUTOMATE PAYMENT SYSTEM	2,125,000		
	TO THE PERSON NOT THE	2,550.000		
3302600408	MAINTENANCE OF OFFICE EQUIPMENTS		2,531,	
03302600408 03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,550,000		
03302600408 03302600409 03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,550,000 4,250,000	4,640,	
03302600408 03302600409 03302600410 03302600411	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		4,640,	
03302600408 03302600409 03302600410 03302600411 03302600499	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES	4,250,000	4,640, 1,265,	
03302600408 03302600409 03302600410 03302600411 03302600499 03302650500	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES  TRAINING - GENERAL	4,250,000 850,000	4,640, 1,265, 30,937,	
03302600405 03302600408 03302600409 03302600410 03302600499 03302650500 03302650501	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES  TRAINING - GENERAL  LOCAL TRAINING	4,250,000 850,000 <b>17,000,000</b> 12,750,000	4,640, 1,265, 30,937, 11,250,	
03302600408 03302600409 03302600410 03302600411 03302600499 03302650500 03302650501	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING	4,250,000 850,000 <b>17,000,000</b> 12,750,000 4,250,000	4,640, 1,265, 30,937, 11,250, 19,687,	
03302600408 03302600409 03302600410 03302600411 03302600499 03302650500	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES  TRAINING - GENERAL  LOCAL TRAINING	4,250,000 850,000 <b>17,000,000</b> 12,750,000	4,640. 1,265, 30,937, 11,250, 19,687. 2,953,	

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	APPRO	2012 OPRIATION
	FCT 2012 STATUTORY BUDGET	=N=		=N=
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,475,000		7,171,87
03302350700	FINANCIAL CONSULTING	10,625,000		4,218,75
03302350701	INFORMATION TECHNOLOGY CONSULTING	850,000		1,265,62
03302350702	OTHER PROFESSIONAL SERVICES	0		1,687,50
	FINANCIAL - GENERAL	34,850,000		16,031,25
03302400800	BANK CHARGES	850,000		1,265,62
03302400801	INSURANCE CHARGES / PREMIUM	34,000,000		14,765,62
03302400803				9,703,12
03302450900	FUEL & LUBRICANTS - GENERAL	14,875,000	-	-
03302450901	MOTOR VEHICLE FUEL COST	4,250,000		2,109,37
03302450905	GENERATOR FUEL COST	8,500,000	-	5,484,37
03302450907	LUBRICANTS COST	2,125,000	1	2,109,37
03302501000	MISCELLANEOUS	36,975,000	-	93,895,31
03302501001	REFRESHMENT & MEALS	2,125,000		3,637,50
03302501004	BUDGET PREPARATION	8,500,000		11,625,00
03302501005	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PSR 130/05)	0	\ /	45,000,00
03302501006	POSTAGES & COURIER SERVICES	425,000	11	210.93
	WELFARE PACKAGES	850,000		20,015,62
03302501007			1	11,531,25
03302501009	GENERAL OFFICE EXPENSES	21,250,000		
03302501099	OTHER MISCELLANEOUS LXPENSES	3,825,000		1,875,00
	TOTAL CAPITAL PROJECT	26,500,000		48,475,00
03310000000	ONGOING PROJECTS (OTHERS)	26,500,000	Λ	48,475,00
03310010000	SPECIALISED ACCOUNTING/SECURITY EQUIPMENT & SOFTWRE	3,000,000		1,225,00
03310020000	DIGITALISATION OF RECORDES	15,000,000		3,675,00
03310030000	PROCUEMENT OF OFFICE EQUIPMENT	3,000,000	1	6,125,00
03310040000	PURCHASE OF COMPUTERS	3,500,000	1	2,450,00
03310050000	COMPLETION AND FURNISHING OF CENTRAL WAREHOUSE.	2,000,000	-	CARL .
03310060000	PURCHASE OF UTILITY VEHICLES.	0		35,000,00
03310060000	TORCHASE OF OHERT VEHICLES.			00,000,00
	TOTAL TAKEN HER TAKE GERANGES	71 404 042 000	1 100	710,377,27
	TOTAL ENGINEERING SERVICES	71,406,063,880	1 00	3,710,377,27
0202	ENGINEERING SERVICES	1	1 11	
	TOTAL ALLOCATION:	71,406,063,880	1180	7,710,377,27
Classification			li.	
10.	EXPENDITURE ITEMS			
03301100001	TOTAL PERSONNEL COST	640,095,140		600,889,45
03301100010	SALARY & WAGES - GENERAL	607,784,460		515,741,21
03301100011	CONPSS SALARY	607,784,460		515,741,21
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0		10
03301200026	NON-REGULAR ALLOWANCES			
03301300030	SOCIAL CONTRIBUTION	32,310,680		85,148,24
03301300031	NHIS	11,889,860		53,217,65
03301300032	PENSION	20,420,820		31,930,59
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,180,000	-	632,81
03302050110	TRAVELS & TRANSPORT - GENERAL			
		3.400.000		
02202050444	LOCAL TRAVELS & TRANSPORT	3,400,000		
	LOCAL TRAVELS & TRANSPORT	3,400,000		
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000		
03302050112 03302060120	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,400,000 0 10,030,000		
03302050112 03302060120 03302060121	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	3,400,000 0 10,030,000 2,380,000		
03302050112 03302060120 03302060121	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	3,400,000 0 10,030,000 2,380,000 7,650,000		
03302050112 03302060120 03302060121 03302060122	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000		
03302050112 03302060120 03302060121 03302060122 03302100200	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 2,550,000		
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000		632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 2,550,000		632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 2,550,000 1,275,000		<b>632.81</b> . 632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000		<b>632.81</b> . 632,81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000		<b>632.81</b> . 632,81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400 03302600410	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 1,700,000 7,225,000		<b>632.81</b> 632,81
03302050112 03302060120 03302060121 03302060122 03302100200 03302150300 03302150301 03302600400 03302650500	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING	3,400,000  10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 1,700,000 7,225,000 3,400,000		<b>632.81</b> 632,81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400 03302650500	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 7,225,000 3,400,000 3,825,000	8.00	<b>632.81</b> 632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400 03302650500 03302650500	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  TOTAL CAPITAL PROJECT	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 1,700,000 7,225,000 3,400,000 3,825,000 70,739,788,740		632.81 632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302150301 03302600400 03302650500 03302650500	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 7,225,000 3,400,000 3,825,000		<b>632.81</b> 632.81
03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302600400 03302600410 03302650500 03302650500 03302650500	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  TOTAL CAPITAL PROJECT	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 1,700,000 7,225,000 3,400,000 3,825,000 70,739,788,740		632.81 632.81 0,108,855.000
03302050111 03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300 03302600410 03302650500 03302650501 03302650502 03310010000	INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  LIBRARY BOOKS & PERIODICALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  PROVISION FOR DESIGN AND DESIGN REVIEW OF ALL FCT	3,400,000 0 10,030,000 2,380,000 7,650,000 2,550,000 1,275,000 1,275,000 1,700,000 1,700,000 7,225,000 3,400,000 3,825,000 70,739,788,740 70,739,788,740		632.81 632.81

033100400000	SION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I X IV) VISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE X V) SILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA. SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA- CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT I SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT II ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	47,500,000 70,000,000 500,000,000 10,300,000,000 400,000,000 2,000,000,000 6,000,000,000 4,000,000,000	91.450,0 91.450,0 9.500,000,0 9.100,000,0 9.432,000,0 9.000,000,0 9.000,000,0
DISTRIC SUCH / (ANNE) 033100400000 (ANNE) 03310050000 (ANNE) 03310060000 (ANNE) 03310070000 REHAE 03310080000 ABUJA 03310100000 WITH CONS 03310110000 (MURT) 03310120000 PROVI 03310150000 PROVI 03310150000 PROVI 03310150000 PROVI 03310190000 REHAE 03310190000 PROVI 03310150000 PROVI 03310200000 PROVI 03310200000 PROVI 03310210000 SYSTEM 03310250000 PROVI 03310250000 DISTRIC	CTS (MOTOR PARK, AIPDC MARKETS, PRIVATE DEVELOPER'S ESTATE AS NASS OWNER OCCUPIER HOUSING SCHEME AND OTHERS X III)  SION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I X IV)  VISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE X V)  SILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP  CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA.  SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CULTURAL CENTRE  IRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION  ILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT I  ILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	300,000,000 400,000,000 15,000,000 70,000,000 500,000,000 10,300,000,000 10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 4,000,000,000	477,418,5 200,310,0 91,450,0 91,4
PROVIDED	SION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I X IV) VISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE X V) SILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA. SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA- CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT I SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT II ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	400,000,000 15,000,000 47,500,000 70,000,000 500,000,000 10,300,000,000 10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 4,000,000,000	2 000,310,0 9 1,450,0 9 1,450,0 
PROVIDED	VISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE X V)  SILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP  CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA.  SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION  SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT I  SILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,	400,000,000 15,000,000 47,500,000 70,000,000 500,000,000 10,300,000,000 10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 4,000,000,000	2 000,310,0 9 1,450,0 9 1,450,0 
03310070000 REHAB RIVER REHAB (MURT)  03310100000 (MURT) 033101100000 FCT 033101100000 PROVID DISTRIC RIVER	SILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA.  SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA- CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION  ILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT I  ILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	15,000,000 47,500,000 70,000,000 500,000,000 10,300,000,000 10,000,000,000 400,000,000 6,000,000,000 5,000,000,000	14,250,0 91,450,0 91,450,0 
RIVER REHABILIST REHABILIST REHABILIST REHABILIST REHABILIST RIVER	CHANNELISATION IN PHASE 1 OF FCC STAGE1-CHANNELISATION OF WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN CENTRAL AREA.  SION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT I  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALLA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,	47,500,000 70,000,000 500,000,000 10,300,000,000 400,000,000 2,000,000,000 6,000,000,000 4,000,000,000	91.450,0 91.450,0 9.500,000,0 9.100,000,0 9.432,000,0 9.000,000,0 9.000,000,0
03310100000 CHINA  CONS 03310100000 WITH CONS 03310110000 (MURT)  REHAB 03310110000 (MURT)  03310120000 FET  03310140000 PROVI 03310150000 PROVI 03310150000 PROVI 03310160000 PROVI 03310170000 DISTRIC 03310200000 PROVI 03310200000 PROVI 03310210000 PROVI 03310210000 PROVI 03310210000 PROVI 03310210000 PROVI 03310220000 PROVI 03310220000 PROVI 03310230000 PROVI 03310230000 PROVI 03310230000 PROVI 03310240000 DISTRIC 03310250000 DABRA 03310270000 AND HO 03310280000 DISTRIC	CULTURAL CENTRE  TRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT HANNELIZATION WORKS AT THE INTERSECTION  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT I  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY ALA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,	500,000,000 10,300,000,000 10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 5,000,000,000	9. 1 00,000,0 000,000,0 4.32,000,0 6. 000,000,0 6. 000,000,0
03310100000 WITH CORN REHAB (MURT) 033101100000 WITH CORN REHAB (MURT) 03310120000 FCT 03310140000 PROVI 03310150000 PROVI 03310160000 PCC 03310170000 DISTRIC 03310200000 PROVI 03310200000 PROVI 03310200000 PROVI 03310200000 PROVI 03310200000 PROVI 03310210000 SOUTH PROVI 03310230000 PROVI 03310230000 PROVI 03310240000 DISTRIC 03310250000 PROVI 03310250000 PROVI 03310250000 DISTRIC 03310250000 DISTRIC 03310250000 DISTRIC	HANNELIZATION WORKS AT THE INTERSECTION  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY  ALA MOHAMMED EXPRESSWAY) LOT I  ILLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY  ALA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT  LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND  ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	10,300,000,000 10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 5,000,000,000	- 000,000,0 - 1 00,000,0 - 432,000,0 - 600,000,0 - 600,000,0
03310110000 (MURT) REHAB (MURT) CONN OUTFA CONN 03310130000 FCT  03310140000 PROVI 03310150000 PROVI 03310160000 REHAB 03310190000 REHAB 03310200000 PROVI 03310220000 PROVI 03310220000 PROVI 03310220000 PROVI 03310230000 PROVI 03310240000 DISTRIC	ALA MOHAMMED EXPRESSWAY) LOT I  ILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY  ALA MOHAMMED EXPRESSWAY) LOT II  ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT  LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND  ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT  SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	10,000,000,000 400,000,000 2,000,000,000 6,000,000,000 5,000,000,000	3.000,000,00
03310120000 (MURT/ CONN OUTFA CONN 03310130000 FCT  03310140000 PROVI 03310150000 PROVI 03310160000 FCC  03310170000 DISTRIC 03310180000 REHAB 03310200000 PROVI 03310220000 PROVI 03310220000 PROVI 03310230000 PROVI 03310230000 PROVI 03310240000 DISTRIC 03310250000 PROVI 03310240000 DISTRIC 03310260000 PROVI 03310260000 PROVI 03310260000 DISTRIC 03310270000 ABRA 03310270000 PROVI 03310280000 DISTRIC	ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	400,000,000 2,000,000,000 6,000,000,000 5,000,000,000	432,000,00 5 432,000,00 6 000,000,00
CONN OUTFA CONN OUTFA CONN PCT OUTFA	ECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT LLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND ECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE  SION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	400,000,000 2,000,000,000 6,000,000,000 5,000,000,000	432,000,00 5 432,000,00 6 000,000,00
03310140000 PROVIDED TO PROVID	SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	2,000,000,000 6,000,000,000 5,000,000,000	5 432,000,00 5 000,000,00 3 000,000,00
03310150000 PROVIDED TO THE PR	SION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT  OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,  SION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION	6,000,000,000 5,000,000,000	3.000,000,00
03310160000 FCC 03310170000 FCC 03310170000 PROVI 03310180000 REHAB 03310190000 PROVI 03310210000 PROVI 03310220000 PROVI 03310230000 PROVI 03310250000 PROVI 03310250000 SYSTEM 03310260000 DABRA 03310270000 ADBRA 03310270000 DISTRIC	OPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV,	5,000,000,000	3,000,000,00
03310170000 PROVIDES			
03310200000 REHAB  PROVIDED TO SOUTH PROVIDED TO SOUTH PROVIDED TO SUPPLY SUPPLY SYSTEM  03310250000 PROVIDED TO SUPPLY SYSTEM  03310250000 PROVIDED TO SYSTEM  03310250000 DABRA  03310270000 AND HOUSE PROVIDED TO SUPPLY SYSTEM  03310250000 DABRA  03310270000 DABRA  03310270000 DABRA  03310270000 DABRA  03310270000 DABRA  03310270000 DABRA			The second secon
PROVIDES CONTROL OF SUPPLY	ILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LOT I	7,400,000,000	5_000,000.0
03310200000 OFFICE  EXTEN: 03310210000 SOUTHI 03310220000 PROVI 03310230000 PRIVISIO 03310240000 DISTRIC 03310250000 PROVI 03310250000 DABRA 03310270000 AND HO 03310280000 DISTRIC	ILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LOT II	6,892,410,280	<b>— — — — — — — — — —</b>
03310210000 SOUTHI 03310220000 PROVI 03310230000 PROVI 03310230000 PROVI 03310240000 DISTRIC 03310250000 SYSTEM 03310260000 DABRA 03310270000 AND HO 03310280000 DISTRIC	SION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC	100,000,000	7€,000,0
03310230000 PROVI PROVI 03310240000 DISTRIC 03310250000 SYSTEM PROVI 03310260000 DABRA ACCE: 03310270000 AND HI PROVI 03310280000 DISTRIC	SION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER ERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (\$8/9) SION OF ACCESS ROAD TO GOSA LANDFILL	5,000,000,000	□ 000,000,00 □ 7,608,00
03310240000 PROVI 03310250000 SYSTEM 03310250000 PROVI 03310260000 DABRA ACCE 03310270000 AND HO PROVI 03310280000 DISTRIC	SION OF ACCESS ROAD TO GOSA EARD ILE.  SION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT, OF FCC - DN OF INFRASTRUCTURE TO SEKONDE	40,000,000	40,070.00
03310250000 SYSTEM  PROVI  03310260000 DABRA  ACCES  AND HO  PROVI  03310280000 DISTRIC	SION OF INFRASTRUCTURE TO PLOT 447 EXTENSION IN MAITAMA T	500,000,000	50€0,661,00
03310260000 DABRA ACCE: 03310270000 AND HI PROVID 03310280000 DISTRIC	AND INSTALLATION OF LASER AUTOMATED BURGLERRY ALARM AT GUDU DISTRICT	300,000,000	1 €0,400,00
03310270000 AND HI PROVI 03310280000 DISTRIC	SION OF ENGINEERING INFRASTRUCTURE TO FCDA QUARTERS, BY S HOTEL, WUSE II, ABUJA	75,000,000	■0<0,370,00
03310280000 DISTRIC	SS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS DUSING ESTATE, GWARINPA	50,000,000	5 0,437,10
LCONS		1,000,000,000	50 0,200,00
03310290000 (S8/9) T	RUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE O RING ROAD I (RR I)	500,000,000	3_500,000,0
KUKWA	ION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM BA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE ING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATE (VI)	300,000,000	20 0,000,00
INSTAL	LATION, IMPLEMENTATION AND TRAINNING OF FCDA (RUCTURE GIS (FIGIS)	150,000,000	7 5 0,000,00
0001002000		184,950,000	■○ 0,333,40
03310330000 (ADS M	DMMUNICATION DUCTS/MANHOLE MAINTENANCE	49 409 440	4-0,304,0
03310340000 PROVI	SION OF FLOOD CONTROL FACILITIES ALONG AGUYI IRONSI WAY OSQUE)	68,693,460	50 0,000,0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION	
	FCT 2012 STATUTORY BUDGET	=N=	=N=	
	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL		-0-1	
03310360000	(NEAR NEPAD OFFICE) MAITAMA DISTRICT	200,000,000	92,405,00	
	PROVISION OF ENGINEERING INFRASTRUCTURE TO HAMZA ABDULLAHI			
03310370000	CLOSE ASOKORO	100,000,000	600,000,00	
	PROVISION OF ASHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE			
03310380000	UNIVERSITY, ABUJA	120,000,000	500,000,00	
03310390000	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	400,000,000	1,000,000,00	
03310400000	REHABILITATION OF OLD KEFFI ROAD	300,000,000	407,500,00	
03310410000	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT EROSION CONTROL AT ZONE B PARK LOT, APO QUARTERS	540,000,000	3,700,000,00	
03310420000		113,100,000	20,000,00	
03310430000	PROVISION OF TRANSFORMER TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE GWARIMPA	16,600,000		
03310440000	RECONSTRUCTION OF LOWER USMAN DAM-GURARA ROAD	5,000,000,000	4,200,000,000	
03310450000	CONSTRUCTION OF PIWOYI ROAD		4,200,000,000	
00010400000	SHORT ROAD AND EROSION CONTROL AT SOKONO CLOSE OPPOSITE AP	250/000,000		
03310460000	PLAZA, WUSE II	190,000,000		
03310470000	CONSTRUCTION OF 2x15MVA, 33/11KV INJECTION SUBSTATION AT WUSE 1 DISTRICT	0	40,000,000	
	RDOVICION OF A COPER DO DAY OF		1	
02240400000	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOGM CRAFT			
03310480000	MARKET AT CULTURAL CENTRE IN THE CENTRAL BUSINESS DISTRICT, ABUJA	0	40,000,000	
03310490000	PROVISION OF SOLAR POWERED STREET LIGHTS ALONG THE OUTER SOUTHERN EXPRESS WAY (OSEX)	0/	150,000,000	
03310500000	PROVISION OF INFRASTRUCTURE TO KATAMPE DISTRICT EXTENSION		200,000,000	
3320000000	NEW PROJECTS (OTHERS)		15,787,500,000	
3320010000	CONSTRUCTION OF TANK 4.1.1 FOR TANK 4.1 HILL LAYOUT AND DALLAS ESTATE PLUS SEWAGE TREATMENT PLANT FOR TANK 4.1 HILL AND		1,000,000,000	
	SLOPE PROTECTION OF PHASE 3 & 4 LUD WTP AND CONSTRUCTION OF OVERFLOW	11	1,000,000,000	
3320020000	OUTFALL STRUCUTRES	1	300,000,000	
3320030000	PROVISION OF DEDICATED 33KV OVERHEAD LINE FROM CENTRAL AREA TO FCDA CORPORATE HEADQUARTER AND OLD FCDA SECRETARIAT AREA 11, GARKI	$V_{o}$	80,000,000	
3320040000	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOTS 1922 - 1929 OFF UDI HILLS STREET, MAITAMA.	0	100,000,000	
3320050000	RESURFACING OF EXISTING ROADS AND REMEDIA WORKS IN WUSE 1 AND GARKI DISTRICTS	0 400,000		
3320060000	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE IV OF FCC	0	60,000,000	
3320070000	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE VII	0	20,000,000	
	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE X AND TREATMENT PLANT	201	to construction and	
	FINAL DESIGN OF INTERCEPTOR SEWER LINE AND TREATMENT PLANT FOR INDUSTRIAL AREA II, PYAKASA, OKANJE AND LUGBE EAST DISTRICTSSCHEDULE IX AND TREATMENT PLANT	0	20,000,000	
	DSIGN OF PRIMARY AND SECONDARY WATER SUPPLY WITH ASSOCIATED STORAGE TANK TO PHASE IV OF FCC, ABUJA	0	80,000,000	
3320110000	CONSULTANCY SUPERVISION OF PROJECTS (ANNEX VII)			
	PROVOSION OF ENGINEERING INFRASTRUCTURE TO NEWLY CREATED POLTS IN	0	300,000,000	
	MINISTER'S HILL MAITAMA DISTRICT.	0	200,000,000	
	DESIGN REVIEW OF FCT 105 AND FCT 106	0	70,000,000	
	PROVISION OF PRIMARY INFRASTRURE TO DAPE DISTRICT PROVISION OF PRIMARY INFRASTRUCTURE TO KYAMI DISTRICT	0	2,037,500,000	
	REHABLITATION AND EXPANSION OF OUTER SOUTHER EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS	. 0	2,000,000,000	
320160000	INTERCHANGES  CONSTRUCTION OF 370M3 CESSPOOL AND 400MM DIAMETER CONCRETE PIPE TO CONVEY WASTE WATER FROM GARKI VILLAGE AREA AND GARKI POLICE	0	5,000,000,000	
320170000	QUARTERS  PROVISION OF INFRASTRUCTURE TO PLOT 4075 ASOKORO EXTENSION	0	250,000,000	
Control of the Value of the Val	COMPRISING 50 PLOTS)	0	350,000,000	
3320190000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JIKWOYI SSS QUARTERS	0	400,000,000	
3320200000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KAURA DISTRICT	0	1,000,000,000	



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	APPRO	PRIATION
	FCT 2012 STATUTORY BUDGET	=N=		=N=
_	CONSTRUCTION OF INDUSTRIAL BOREHOLES TO SUPPLEMENT WATER			
03320210000	SUPPLY IN NASS COMPLEX	0	1	,000,000,0
03320220000	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO SAVANNAH CLOSE, GARKI II DISTRICT - PLOT 1592 & OTHERS	0		300,000,0
03320230000	PROVISION OF ACCESS ROAD AND OTHER ENGINEERING INFRASTRUCTURE TO FIDELIX OYAKHILOME CLOSE, GUDU DISTRICT - PLOT 2360 AND OTHERS	0		300,000,0
03320240000	TEMPORARY ACCESS ROAD TO DENTAL AND MEDICAL COUNCIL HQTRS BEHIND PRINCE AND PRINCESS ESTATE	0		300,000,0
03320250000	PROVISION OF ACCESS ROAD TO AIRFORCE HQTRS ROAD, DURUMI	. 0		200,000,00
-	TOTAL PUBLIC BUILDINGS	1,548,241,020	5	257,129,45
0203	PUBLIC BUILDINGS			I
1	TOTAL ALLOCATION:	1,548,241,020	5	257,129,45
Classification	EXPENDITURE ITEMS		//	
03301100001	TOTAL PERSONNEL COST	467,263,750	1	412,770,66
03301100010	SALARY & WAGES - GENERAL	440,766,050		366,907,25
03301100011	CONPSS SALARY	440,766,050		366,907,25
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	1	1
03301200026	NON-REGULAR ALLOWANCES		1	
03301300030	SOCIAL CONTRIBUTION	26,497,700		45,863,40
03301300031	NHIS	9,750,780	/	18,345,3
03301300032	PENSION	16,746,940		27,518,0
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,977,270		4,452,8
03302050110	TRAVELS & TRANSPORT - GENERAL	4,675,000		
03302050111	LOCAL TRAVELS & TRANSPORT	1,700,000		
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000		
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	1/	
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	-	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000		
03302100200	UTILITIES - GENERAL	1,360,000		
03302100203	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL	1,360,000		2,849,76
03302150300	OFFICE MATERIALS & SUPPLIES	5,742,600 1,416,100		1,162,26
03302150301	LIBRARY BOOKS & PERIODICALS	824,500		843,75
03302150302	COMPUTER MATERIALS & SUPPLIES	3,017,500		040,71
03302150303	PRINTING OF NON SECURITY DOCUMENTS	382,500		843,75
03302150304	FIELD MATERIALS & SUPPLIES	102,000		
03302600400	MAINTENANCE SERVICES - GENERAL	4,675,000		
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000		
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,550,000		
03302650500	TRAINING - GENERAL	5,525,000		I
03302650501	LOCAL TRAINING	2,550,000		
03302650502	INT'L TRAINING	2,975,000		
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,375,000		1,603,12
03302350704	ENGINEERING SERVICES	2,125,000		LILE
03302350705	ARCHITECTURAL SERVICES	2,125,000		1,603,12
03302350799	OTHER PROFESSIONAL SERVICES	2,125,000		1000
03302350799	FUEL & LUBRICANTS - GENERAL	1,149,200		
	MOTOR VEHICLE FUEL COST	1,149,200	-	
03302450901			-	
03302501000	MISCELLANEOUS	1,375,470		
03302501001	REFRESHMENT & MEALS	15,470		
03302501003	PUBLICITY & ADVERTISEMENTS	765,000		
03302501006	POSTAGES & COURIER SERVICES	595,000		
	TOTAL CAPITAL PROJECT	1,045,000,000	4	839,905,90
03310000000	ONGOING PROJECTS (OTHERS)	1,045,000,000		889,905,90
03310010000	AFFORDABLE HOUSING SCHEM (MASS HOUSING)	400,000,000		116,011,31
03310030000	INFORMAL EMPLOYMENT CENTRE IN THREE (3) DISTRICT	30,000,000	1	100
	DESIGN OF URBAN AND REGIONAL PLANNING AND SURVEY AND MAPPING OFFICE COMPLEX	25,000,000		25,000,00

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
1	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310050000	CONSULTANCY FOR FCTA HEADQUARTERS	120,000,000	144,000,00
03310060000	NEIGHOURHOOD SPORTS FACILITIES IN VARIOUS DISTRICTS IN FCT CONSTRUCTION OF FIRE STATIONS IN GADUWA, KAURA, UTAKO, MBORA,	50,000,000	29,137,41
03310070000	WUYE, JABI, KATAMPE AND GUDU	300,000,000	332,022,63
03310070000	COMPLETION OF SECURITY STAFF HOUSING (PRESIDENCY)	20,000,000	144,000,00
03310080000	CONSTRUCTION OF DISTRICT POLICE STATIONS IN FIVE DISTRICTS AND	20,000,000	144,000,00
03310090000	NEIGHBOURHOOD POLICE, FCC  CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY	40,000,000	20,546,00
03310100000	BUILDING STAGE 1	60,000,000	79,188,53
03320000000	NEW PROJECTS (OTHERS)	/ 0	3,950,000,000
03320010000	CONSTRUCTION OF BANQUENT HALL WITH SOME ANCILLARY BUILDINGS WITHIN THE PRECINT OF THE PRESIDENTIAL VILLA, ASOKORO	/ o	500,000,000
03320020000	REHABILITATION OF ECOWAS PARLIAMENT BUILDING	0	600,000,000
03320030000	CONSTRUCTION OF REINFORCED CONCRETE PERIMETER FENCE AND ACCESSORIES TO FCT HOUSES	0	150,000,000
03320040000	REHABLITATION OF FCTA/FCDA SECRETARIAT	0	400,000,000
03320050000	REHABILITATION AND UPGRADING OF THE PALACES OF FOUR (4) CHIEFS [(ABA.JI, KARSHI, BWARI AND GWAGWALADA)		100,000,000
03320050000	OVERHAULING OF SENATE CHAMBER IN NASS	0	1,000,000,000
03320070000	OVERHAULING OF HOUSE OF REPS CHAMBER IN NASS	q	1,000,000,000
03320080000	FURNISHING OF SPEAKER'S RESIDENCE	1 3	100,000,000
03320090000	FURNISHING OF DEPUTY SPEAKER'S RESIDENCE	1 8	100,000,000
	TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT	4,130,277,330	4,372,725,075
0110	RESETTLEMENT AND COMPENSATION DEPARTMENT TOTAL ALLOCATION:	4 120 277 222	4 272 705 275
Classification	TOTAL ALLOCATION:	4,130,277,330	4,372,725,075
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	132,737,620	134,060,169
03301100010	SALARY & WAGES - GENERAL	126,246,050	125,507,474
03301100011	CONPSS SALARY	126,246,050	125,507,474
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	1
03301200026	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	0	0.550.404
03301300030	NHIS	6,491,570	8,552,695
03301300031	PENSION	2,388,800 4,102,770	4,775,374 3,777,321
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	14,322,500	6,121,406
03302000100	MATERIALS & SUPPLIES - GENERAL	4,207,500	4,096,406
03302150301	OFFICE MATERIALS & SUPPLIES	3,782,500	4,096,406
03302150303	COMPUTER MATERIALS & SUPPLIES	425,000	(
03302600400	MAINTENANCE SERVICES - GENERAL	1,062,500	1,392,188
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	1,392,188
03302650500	TRAINING - GENERAL	8,075,000	(
03302650501	LOCAL TRAINING	3,825,000	
03302650502	INT'L TRAINING	4,250,000	(
03302450900	FUEL & LUBRICANTS - GENERAL	977,500	632,813
03302450901	MOTOR VEHICLE FUEL COST	977,500	632,813
	TOTAL CAPITAL PROJECT	3,983,217,210	4,232,543,500
03310000000	ONGOING PROJECTS (OTHERS)	3,983,217,210	4,232,543,500
03310010000	CONSTRUCTION OF 877 RESETTLEMENT HOUSES AT APO RESETTLEMENT SITE	357.217,210	200,000,000
03310020000	MANAGEMENT/MAINTENANCE OF OLD RESETTLEMENT SITES AT KUBWA, USHAFFA, KARU AND DEI-DEI	30,000,000	50,000,000
03310030000	DEMOGRAPHIC/ECONOMIC SURVEY OF VILLAGES TO BE RESETTLED OUTSIDE FCC	70,000,000	80,000,000
	ASSESSMENT AND PAYMENT OF COMPENSATION		1,632,543,500
03310040000	CONSULTANCY FOR THE ASSESSMENT OF COMPENSATION WITHIN THE FCT	70,000,000,000	100,000,000
03310050000	CONSTRUCTION OF RESETTLEMENT HOUSES FOR VILLAGES TO BE	70,000,000	
03310060000	RESETTLED OUTSIDE THE FCC (WASA I)	500,000,000	250,000,000



FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	=N=	=N=
NHIS		4,276,3
PENSION		6,414,5
TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		The second secon
		3,128,2
The state of the s		A FMS
	2,443,750	1,350,00
	977,500	495,70
The state of the s	212/500	105,46
	97/7,500	685,54
The second of the second secon	106,250	63,28
FIELD MATERIALS & SUPPLIES		
MAINTENANCE SERVICES - GENERAL		681,32
MAINTENANCE OF MOTOR VEHICLES		470,39
MAINTENANCE OF OFFICE FURNITURE		210.93
TRAINING - GENERAL	The second secon	
		110
150500000000000000000000000000000000000		
	1,275,000	
	1,487,500	1,096,87
MOTOR VEHICLE FUEL COST	1,487,\$00	1,096,87
TOTAL CAPITAL PROJECT	256,238,850	408.058.39
ONGOING PROJECTS (OTHERS)		408,058,39
		400,000,077
SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS	50,000,000	170 050 20
DIGITAL MAPPING OF THE FCT		179,958,39
		152,500,00
		17,500,000
		5,600,000
CONTENT OF THE CONTEN	50,000,000	52,500,000
TOTAL SATELLET TOWNS THE ACTUACTOR OF THE PARTY		
TOTAL SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	25,879,843,990	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT  SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	25,879,843,990	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	25,879,843,990 25,879,843,990	
SATELLITE TOWNS INFRASIRUCTURE DEPARTMENT TOTAL ALLOCATION:	25,879,843,990	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS	25,879,843,990 56,394,370	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY	25,879,843,990 56,394,370 53,048,550	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	25,879,843,990 56,394,370 53,048,550 53,048,550	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY	25,879,843,990 56,394,370 53,048,550 53,048,550 0	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL	25,879,843,990 56,394,370 53,048,550 53,048,550 0	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES	25,879,843,990 56,394,370 53,048,550 53,048,550 0 0 3,345,820	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	25,879,843,990 56,394,370 53,048,550 53,048,550 0 0 3,345,820 1,231,210	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	25,879,843,990 56,394,370 53,048,550 53,048,550 0 0 3,345,820 1,231,210 2,114,610	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	25,879,843,990 56,394,370 53,048,550 0 0 3,345,820 1,231,210 2,114,610 34,926,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	25,879,843,990 56,394,370 53,048,550 0 0 3,345,820 1,231,210 2,114,610 34,926,500 3,153,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT THERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT VITERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT THERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000	000000000000000000000000000000000000000
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES WATER RATES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  935,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  935,000  3,060,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT   INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES MATER RATES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  935,000  1,232,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES ELEPHONE CHARGES NIERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES JERRARY BOOKS & PERIODICALS	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  935,000  3,060,000  1,232,500  382,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES JEBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES  JEBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,963,500  3,825,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  935,000  3,060,000  1,232,500  382,500  1,105,000	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES NITERNET ACCESS CHARGES NATER RATES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES DIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  1,232,500  3,060,000  1,232,500  382,500  1,105,000  212,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NITERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL DIFFICE MATERIALS & SUPPLIES DIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  1,232,500  3,060,000  1,232,500  3,105,000  212,500  127,500	
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL DIFFICE MATERIALS & SUPPLIES DIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS DINIFORMS & OTHER CLOTHING	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  1,360,000  1,232,500  3,060,000  1,232,500  3,060,000  1,232,500  3,215,000  3,060,000  1,232,500  3,060,000  1,232,500  1,27,500  0  0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL DIFFICE MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS INTERNANCE SERVICES - GENERAL DIFFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  1,232,500  3,060,000  1,232,500  3,105,000  212,500  127,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES NIERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL DIFFICE MATERIALS & SUPPLIES DIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS DINIFORMS & OTHER CLOTHING	25,879,843,990  56,394,370  53,048,550  0  0  3,345,820  1,231,210  2,114,610  34,926,500  3,153,500  1,190,000  1,487,500  2,337,500  3,315,000  680,000  340,000  1,360,000  1,360,000  1,232,500  3,060,000  1,232,500  3,060,000  1,232,500  3,215,000  3,060,000  1,232,500  3,060,000  1,232,500  1,27,500  0  0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  FIELD MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF FORFICE FURNITURE  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  INT'L TRAINING  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS  DIGITAL MAPPING OF THE FCT  ACQUISITION SURVEY  PURCHASE OF UTILITY VEHICLES  SURVEY OF LAYOUT IN KAGINI DISTRICT	NHIS

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MAINTERANCE OF OTHER INFRASTRUCTURES   1,020,000	2 ATIO
1930/2004/09   MAINTENANCE OF OTHER INFRASTRUCTURES	
USSUZEMENT   MARNIERANCE OF OFFICE EQUIPMENTS   \$10,000	_
19.508/2004101   MAINIENANCE OF COMPUERS & II EQUIPMENTS   510,000	
19309289999   TRAINING - GENERAL   1,000,000	
19302699991   IOCAL TRAINING	
1.5.5000	
130520300000   130520300000   1305020000000   130502000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000   1305020000000000000000000000000000000000	
15.05023000001   SECURITY SERVICES   935,000	
1.0003203000001   CLEANING & FUNDATION SERVICES   935,000	
030023959700   CONSULTING AND PROFESSIONAL SERVICES - GENERAL	
G3902369799	A
0330246990   MOTOR VEHICLE (PUEL COS)   382,500   382,	
1939/249999	
10.0503/2409007   10.0503/24090007   10.0503/2409007   10.0503/2409007   10.0503/2409007   10.0503/2409007   10.0503/2409007   10.0503/2409007   10.0503/240900000000000000000000000000000000000	
1.8350490800	
108302450607   1UBRICANTS COS    199.750   1	
1997,560	
1030320399999	
106,250	
103.92501003   PUBLICITY & ADVERTISEMENTS   105.850	
MINISTREES & COURIER SERVICES   85,000	
30302801000   SUBSCRIPTIONS TO PROFESSIONAL BODIES   2.0401000   30302801008   SUBSCRIPTIONS TO PROFESSIONAL BODIES   8501000   30302801009   SPORTING ACTIVITIES   1.020,000   7.0000000   7.00000000   7.00000000   7.000000000   7.000000000   7.0000000000	
30302201000   3PORTING ACTIVITIES   1.020,000   30302201009   3PORTING ACTIVITIES   1.020,000   30302201099   3PORTING ACTIVITIES   1.020,000   30302201099   3PORTING ACTIVITIES   212,500   30302201099   3PORTING ACTIVITIES   212,500   30310000000   30G01RG PROJECTS (OTHERS)   25,788,523,120   30310000000   3PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE   3.344,000,000   30310000000   30G01RG PROJECTS (OTHERS)   30310000000   30G01RG PROJECTS (OTHERS)   30310000000   30G01RG PROJECTS (OTHERS)   30310000000   30G01RG PROJECTS (OTHERS)   30310000000   30G000000   30G01RG PROJECTS (OTHERS)   30G000000   30G0000000   30G000000   30G0000000   30G000000   30G0000000   30G000000   30G0000000   30G000000   30G0000000   30G0000000   30G0000000   30G00000000   30G0000000   30G00000000   30G0000000   30G0000000   30G0000000   30G0000000   30G0000000000	_
33302601009   SPORTING ACTIVITIES   1.020,000   1.02	
1.020,000	
TOTAL CAPITAL PROJECT   25,788,523,120   25,788,523,120   25,788,523,120   25,788,523,120   25,788,523,120   26,788,523,120	
25,788,523,120	
PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE  PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE  33100100000  PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN  (DISTRICTS 1 & 2)  3310030000  DUALIZATION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN  (DISTRICTS 1 & 2)  3310040000  DUALIZATION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN  (DISTRICTS 1 & 2)  3310050000  WITH AGRIC SECRETARIAT  CONSTRUCTION OF FEDDER ROADS (YABA - KPACHE) IN COLABORATION  3310050000  WITH AGRIC SECRETARIAT  CONSTRUCTION OF FEDDER ROADS (YABA - KPACHE) IN COLABORATION  3310060000  BRIDGE/ROAD (C) OTHER RURAL ROADS  3310070000  DETAIL ENGINEERING DESIGN FOR KUJE. KUSAKI/YANGA AND DOBI  3310080000  PROVISION OF TAKAN ROAD TO KUJE. GAUBE  33101000000  REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM  CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES FLOOD  CONTROL ELIC. IN ABAJI, BWARI GWAGWALADA, KUJE AND OTHER  33101100000  REHABILITATION OF TIME SUBSTATIONS (33/11/0.415KV), LINE  REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT  OR STATELLITE TOWNS.  PROVISION OF TRANSFORMER SUBSTATIONS (33/11/0.415KV), LINE  REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT  OR STATELLITE TOWNS.  310100000  PROVISION OF FOAD INFRASTRUCTURE AND WATER RECTICULATION TO  STORY OF CAD INFRASTRUCTURE AND WATER RECTICULATION TO  ORDITAL STRUCTURE TO THE ROAD STRUCTURE AND WATER RECTICULATION TO  STORY OF CAD INFRASTRUCTURE AND WATER RECTICULATION TO  CONSTRUCTION OF TAKE MAPAPE - CALUTHY/SHERE ROAD  300.000,000  200.000,000	
PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE	
PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN	
PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN   2.590,000,000     S310030000   (DISTRICTS 1 & 2)   2.590,000,000     S310040000   DUALIZATION OF JIKWOYI - KARSHI ROAD   130,000,000     S310050000   TOWN   STRUCTION OF FEDER ROADS (YABA - KPACHE) IN COLABORATION   130,000,000     S310050000   WITH A GRIC SECRETARIAT   10,000,000     S310050000   WITH A GRIC SECRETARIAT   10,000,000     S310050000   SRIDGE;ROAD ( C ) OTHER RURAL ROADS AND BRIDGES KWAITA - YEBU (B) KAU   100,000,000     S310050000   DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOBI   100,000,000     S310050000   DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOBI   100,000,000     S310050000   PROVISION OF 13KM ROAD TO KUJE - GAUBE   300,000,000     S310050000   PROVISION OF TOWN ROAD TO GWAGWALADA - DOBI - IZOM   700,000,000     S310100000   REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM   700,000,000     S3101100000   REHABILITATION OF ROAD TO GWAGWALADA - RUJE AND OTHER   300,000,000     S310110000   PROVISION OF TRANSFORMER SUBSTATIONS (33/11/0.415KV), LINE   REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT   ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.   0     S310110000   CONSTRUCTION OF INFANSTRUCTURE AND WATER RECTICULATION TO   400,000,000   200,000,000   2010140000   2010140000   2010140000   2010140000   2010140000   2010140000   2010140000   2010140000   2010140000   200,000,000   2010140000   2010140000   200,000,000   2010140000   2010140000   200,000,000   2010140000	
DISTRICTION OF JIKWOYI - KARSHI ROAD	
10.000,000   10.	
130,000,000   130,000,000	
CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION   10,000,000   10,00	(
10,000,000   10,	(
10,000,000   10,	-
3310070000	0
3310070000	_
3310080000   DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOB!   100,000,000   3310080000   PROVISION OF 13KM ROAD TO KUJE - GAUBE   300,000,000   33101000000   REHABILITATION OF ROAD TO GWAGWALADA - DOB! - IZOM   700,000,000   70	
DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOBI   100,000,000   3310090000   PROVISION OF 13KM ROAD TO KUJE - GAUBE   300,000,000   3310100000   REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM   700,000,000   70	0
10000000	0
3310100000   PROVISION OF 13KM ROAD TO KUJE - GAUBE   300,000,000   3010100000   REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM   700,000,000   700,00	
3310100000   REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM   700,000,000   700,	0
CONSTRUCTION OF ROAD TO GWAGWALDA - DOBI - IZOM  CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES FLOOD CONTROL E.T.C. IN ABAJI, BWARI GWAGWALADA, KUJE AND OTHER  SATELLITE TOWNS.  PROVISION OF TRANSFORMER SUBSTATIONS (33/11/0.415KV), LINE REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.  O CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD  S10140000 EXTENSION OF KARSHI - APO ROAD (F 106)  310150000 CONSTRUCTION OF BWARI - KAU ROAD PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II) S10180000 CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD S10180000 CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT CONSTRUCTION OF KUJE - KANGO ROAD PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT S101200000 SITE OF GALUWYI/SHERE CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER S00,000,000 S10200000 BOUNDRIES AT KARU AND JIKWOYI S50,000,000	0
CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES FLOOD CONTROL E.T.C. IN ABAJI, BWARI GWAGWALADA, KUJE AND OTHER  3310110000 SATELLITE TOWNS.  PROVISION OF TRANSFORMER SUBSTATIONS (33/11/0.415KV), LINE REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.  310130000 CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD 350,000,000 S10140000 EXTENSION OF KARSHI - APO ROAD (F 106) 310150000 CONSTRUCTION OF BWARI - KAU ROAD PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II) 500,000,000 CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD 200,000,000 CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT CONSTRUCTION OF KUJE - KANGO ROAD 100,000,000 CONSTRUCTION OF ONEX - BWARI ROAD PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT STIGLDOOD STIE OF GALUWYI/SHERE CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER CONSTRUCTION OF COASTRUCTURE AND JIKWOYI	0
PROVISION OF TRANSFORMER SUBSTATIONS (33/11/0.415KV), LINE   REATIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT   ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.   0   310130000   CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD   350,000,000   310140000   EXTENSION OF KARSHI - APO ROAD (F 106)   300,000,000   310150000   CONSTRUCTION OF BWARI - KAU ROAD   640,000,000   640,000,00	0
REALIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.  O  310130000 CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD  310140000 EXTENSION OF KARSHI - APO ROAD (F 106)  310150000 CONSTRUCTION OF BWARI - KAU ROAD  PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)  500,000,000  310160000 CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD  200,000,000  310180000 CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT  2,200,000,000  310190000 CONSTRUCTION OF KUJE - KANGO ROAD  100,000,000  200,000,000  PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT  510210000 SITE OF GALUWYI/SHERE  700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER  BOUNDRIES AT KARU AND JIKWOYI  50,000,000	0
REALIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-
REALIVATION AND UP-GRADING OF EXISTING NETWORKS IN VILLAGES THAT ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY.  O  310130000 CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD  310140000 EXTENSION OF KARSHI - APO ROAD (F 106)  310150000 CONSTRUCTION OF BWARI - KAU ROAD  PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)  500,000,000  310160000 CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD  200,000,000  310180000 CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT  2,200,000,000  310190000 CONSTRUCTION OF KUJE - KANGO ROAD  100,000,000  200,000,000  PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT  510210000 SITE OF GALUWYI/SHERE  700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER  BOUNDRIES AT KARU AND JIKWOYI  50,000,000	-
ARE NOT IN LINE WITH THE FEDERAL GOVERNMENT POWER POLICY. 0	
310130000   CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD   350,000,000   310140000   EXTENSION OF KARSHI - APO ROAD (F 106)   300,000,000   310150000   CONSTRUCTION OF BWARI - KAU ROAD   640,000,000   640,00	
STENSION OF KARSHI - APO ROAD (F 106)   300,000,000   300,000,000   310150000   CONSTRUCTION OF BWARI - KAU ROAD   640,000,000	0
300,000,000   300,000,000	0
CONSTRUCTION OF BWAR! - KAU ROAD	_
PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO   KUBWA OWNER OCCUPIER ESTATE (PHASE II)   500,000,000	0
STUTEDUDO   RUBWA OWNER OCCUPIER ESTATE (PHASE II)   500,000,000	0
310170000   CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD   200,000,000   20	
200,000,000   200,000,000	0
CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT   2,200,000,000	0
310190000 CONSTRUCTION OF KUJE - KANGO ROAD 100,000,0000 310200000 CONSTRUCTION OF ONEX - BWARI ROAD 200,000,000  PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT 310210000 SITE OF GALUWYI/SHERE 700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI 50,000,000	0
310190000 CONSTRUCTION OF KUJE - KANGO ROAD 100,000,0000 310200000 CONSTRUCTION OF ONEX - BWARI ROAD 200,000,000  PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT 310210000 SITE OF GALUWYI/SHERE 700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI 50,000,000	
B10200000 CONSTRUCTION OF ONEX - BWARI ROAD 200,000,000  PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT  SITE OF GALUWYI/SHERE 700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI 50,000,000	0
PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT SITE OF GALUWYI/SHERE  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI  50,000,000	0
TOO.000,000  SITE OF GALUWYI/SHERE  700,000,000  CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI  50,000,000	0
CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI  50,000,000	
50,000,000	0
II I INVINITED OF EDUCION CONTROL	0
CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN 100,000,000	

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATIO
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	CONTRICTION OF FLOOR AND TRACE	to the later of the	
03310240000	The state of the s	50,000,000	
03310250000	REHABILITATION OF 2 BRIDGES AND DRAINAGE STRUCTURES ON DANGARA ASHARA ROAD		
03310250000	CONSTRUCTION OF NYANYA - MPAPE ROAD	24,523,120	
03310200000	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE	800,000,000	
03310270000	PEGI	000 000 000	*
	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING	300,000,000	-
03310280000	QUARTERS CHIKUKU LAYOUT KUJE	100,000,000	
		100,000,000	-
_			
	TOTAL MASS HOUSING DEPARTMENT	116,468,280	74,916,7
0208	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	116,468,280	74,916,7
Classification			1.1,1.0,1
No.	EXPENDITURE ITEMS		1
03301100001	TOTAL PERSONNEL COST	19,374,190/	22,416,7
03301100010	SALARY & WAGES - GENERAL	18,634,539	19,926,0
03301100011	CONPSS SALARY	18,634,530	19,926,0
03301200020	BENEFITS AND ALLOW/NCES - GENERAL	0	
03301200026 03301300030	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	0	
03301300030	NHIS	739,660	2,490,75
03301300031	PENSION	272,180	1 996,30
3001000032	I ENSION ,	467,480	1,494,4
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27 200 200	011
03302050110	TRAVELS & TRANSPORT-GENERAL	27,200,000 3,825,000	7,720,31
03302050111	LOCAL TRAVELS & TRANSPORT	1,275,000	+A
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	111
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	1111
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	1111
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	1111
3302100200	UTILITIES - GENERAL	2,040,000	1111
03302100201	TELEPHONE CHARGES	765,000	VII
3302100202	INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL	1,275,000	
3302150300	OFFICE MATERIALS & SUPPLIES	3,825,000	4,767,18
3302150302	LIBRARY BOOKS & PERIODICALS	2,125,000	2,531,25
3302150303	COMPUTER MATERIALS & SUPPLIES	0	759,37
3302600400	MAINTENANCE SERVICES - GENERAL	1,700,000	11,476,56
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,422,500	2 109,37
3302600405	MAINTENANCE OF OFFICE FURNITURE	722,500	843,75
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	421,87
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000	843,750
3302650500	TRAINING - GENERAL	4,675,000	343,/30
3302650501	LOCAL TRAINING	2,125,000	
3302650502	INT'L TRAINING	2,550,000	
3302300600	OTHER SERVICES - GENERAL	2,125,000	
3302300601 3302450900	SECURITY SERVICES FUEL & LUBRICANTS - GENERAL	2,125,000	1
3302450900	MOTOR VEHICLE FUEL COST	2,125,000	843,750
3302450999	OTHER FUEL COST	0	843,750
302501000	MISCELLANEOUS	2,125,000	0
302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,062,500	0
	TOTAL CAPITAL PROJECT		50 500 555
310000000	ONGOING PROJECTS (OTHERS)	69,894,090 69,894,090	52,500,000
310010000	DETAIL STUDY AND AUDITING MASS HOUSING DEVELOPMENTS IN THE FCT (PLANNING, ENGINEERING AND ARCHITECTURAL)	30,000,000	20,000,000
310020000	INSTALLATION OF ELECTRONIC DOCUMENT MANAGEMENT (EDMS) WEB BASE EQUIPMENT FOR THE COMPILATION OF DESIGNS SUBMITTED TO THE DEPARTMENT, PROVISION OF WORKING TOOLS AND THE MAINTENANCE OF THE EDMS & PURCHASE OF LAPTOPS INCLUDING INHOUSE TRAINING OF ADMINISTRATORS	9,894,090	
	PURCHASE OF 5NOS, TOYOTA HILUX	30,000,000	10,000,000
	7 1111111111111111111111111111111111111	30,000,000	22,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	TOTAL FCDA PROCUREMENT DEPARTMENT	140,370,760	138,328,66
0209	FCDA PROCUREMENT DEPARTMENT	1.10,0.10,1.00	
	TOTAL ALLOCATION:	140,370,760	138,328,66
Classification	EVDENINITIBE ITEMS	-	
No. 03301100001	EXPENDITURE ITEMS TOTAL PERSONNEL COST	72 450 450	99 779 00
03301100001	SALARY & WAGES - GENERAL	72,459,450	88,779,08 76,692,51
03301100010	CONPSS SALARY	70,287,640	76,692,51
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	70,072,31
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	2,171,810	12,086,56
03301300031	NHIS	799,190	4,834,62
03301300032	PENSION	1,372,620	7,251,93
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,486,050	29,249,58
03302050110	TRAVELS & TRANSPORT - GENERAL	6,460,000	38
03302050111	LOCAL TRAVELS & TRANSPORT	3,060,960	
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	5,100/000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	
3302060122	MATERIALS & SUPPLIES - GENERAL	2,550,000 13,526,050	9,886,17
3302150300	OFFICE MATERIALS & SUPPLIES	4,250,000	2,868,75
3302150301	LIBRARY BOOKS & PERIODICALS	850,000	843,75
3302150303	COMPUTER MATERIALS & SUPPLIES	2,093,550	2,078,95
3302150304	PRINTING OF NON SECURITY DOCUMENTS	1,700,000	1,265,62
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,870,000	1,141,59
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,265,62
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	421,87
3302650500	TRAINING - GENERAL	4,250,000	
3302650501	LOCAL TRAINING	2,125,000	
3302650502	INT'L TRAINING	2,125,000	
3302450900	FUEL & LUBRICANTS - GENERAL	16,150,000	19,363,40
3302450901	MOTOR VEHICLE FUEL COST	2,762,500	3,060,28
3302501001	REFRESHMENT & MEALS	212,500	843,750
3302501003	PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES	12,750,000	15,037,500
3302501006	TOTAL CAPITAL PROJECT	425,000 22,425,260	20,300,000
3310000000	ONGOING PROJECTS (OTHERS)	22,425,260	20,300,000
Laurence Control			
3310010000	COMPUTERS & SOFTWARES FOR PROCUREMENT DEPARTMENT	13,000,000	4,550,000
3310020000	ELECTRONIC DOCUMENT MANAGEMENT SYSTEMS (EDMS)	9,425,260	15,750,000
	TOTAL FCDA INTERNAL AUDIT	61,808,248	43,051,643
210	FCDA INTERNAL AUDIT		
	TOTAL ALLOCATION:	61,808,248	43,051,643
Classification			
0.	EXPENDITURE ITEMS	40.147.000	
3301100001	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL	30,147,090	33,297,095
3301100010	CONPSS SALARY	28,690,840	30,264,085
3301100011 3301200020	BENEFITS AND ALLOWANCES - GENERAL	28,690,840	30,264,085
3301200020	NON-REGULAR ALLOWANCES	0	
3301200026	SOCIAL CONTRIBUTION	1,456,250	3,033,010
3301300030	NHIS	535,880	1,213,204
3301300032	PENSION	920,370	1,819,806
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,776,158	5,654,548
3302050110	TRAVELS & TRANSPORT - GENERAL	2,380,000	(
3302050111	LOCAL TRAVELS & TRANSPORT	1,105,000	(
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	(
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,525,000	
3302060121	LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	
3302060122	UTILITIES - GENERAL	2,975,000	210.939
3302100200 3302100203	INTERNET ACCESS CHARGES	357,000 357,000	<b>210,938</b> 210,938
3302100203 3302150300	MATERIALS & SUPPLIES - GENERAL	4,420,708	3,236,149
		7,720,700	0,200,147

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150302	LIBRARY BOOKS & PERIODICALS	1,166,608	445,66
03302150303	COMPUTER MATERIALS & SUPPLIES	1,362,000	1,413,36
03302150304	PRINTING OF NON SECURITY DOCUMENTS	302,600	300,37
03302150305	PRINTING OF SECURITY DOCUMENTS	144,500	423,90
03302600400	MAINTENANCE SERVICES - GENERAL	749,700	463,00
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	188,700	249,96
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	561,000	213,04
03302650500	TRAINING - GENERAL	4,845,000	
03302650501	LOCAL TRAINING	1,870,000	
03302650502	INT'L TRAINING	2,975,000	
		1	
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,140,000	885,938
03302350703	FIELD AUDITING & INSPECTION	1,140,000	885,938
03302450900	FUEL & LUBRICANTS - GENERAL	1,700,000	421,875
03302450901	MOTOR VEHICLE FUEL COST	/1,700,000	421,875
03302501000	MISCELLANEOUS	658,750	436,641
03302501001	REFRESHMENT & MEALS	637,500	415,547
03302501006	POSTAGES & COURIER SERVICES	21,250	21,094
	TOTAL CAPITAL PROJECT	9,885,000	4,100,000
03310000000	ONGOING PROJECTS (OTHERS)	9,885,000	4,100,000
03310010000	PROVISION OF UTILITY BUS (HAIACE) FOR AUDIT FIELD WORK AND INSPECTION	5,885,000	2,000,000
	PROVISION FOR COMPUTER HARDWARE (INCLUDING ICT CONSULTANCY	الل	
1	IN ACCOUNTING AND AUDITING/TRAINING OF INTERNAL AUDIT	1	
03310020000	PERSONNEL)	4,000,000	2,100,000
		1/1	
	TOTAL PUBLIC RELATIONS	78,443,990	54,819,207
0211	PUBLIC RELATIONS \		
	TOTAL ALLOCATION:	78,443,990	54,819,207
Classification			
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	40,248,010	35,465,691
03301100010	SALARY & WAGES - GENERAL	37,493,920	31,525,059
03301100011	CONPSS SALARY	37,493,920	31,525,059
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	2,754,090	3,940,632
03301300031			
	NHIS	1,013,460	1,576,253
	PENSION	,013,460 ,740,630	
03301300032			1,576,253 2,364,379 13,953,516
03301300032 03302000100	PENSION	,740,630	2,364,379 13,953,516 0
03301300032 03302000100 03302050110	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	,740,630 <b>32,138,500</b>	2,364,379 13,953,516 0
03301300032 03302000100 03302050110 03302050111	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	,740,630 <b>32</b> ,138,500 <b>2</b> ,465,000	2,364,379 13,953,516 0 0
03301300032 03302000100 03302050110 03302050111 03302050112	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	,740,630 32,138,500 2,465,000 1,190,000	2,364,379 13,953,516 0 0
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000	2,364,379 13,953,516 0 0 0
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	7,740,630 32,138,500 2,145,000 1,190,000 1,275,000 3,400,000	2,364,379 13,953,516 0 0 0 0 0
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000	2,364,379 13,953,516 0 0 0
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	7,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000	2,364,379 13,953,516 0 0 0 0
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150301	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150303	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750	2,364,379 13,953,516 0 0 0 0 0 1,297,266 506,250
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150301 03302150304 03302650500	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141
03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150301 03302150303	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0
03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302060122 03302150300 03302150301 03302150303 03302150304 03302650500	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0
03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302150300 03302150301 03302150303 03302150304 03302650500 03302650501	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0
03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302150300 03302150301 03302150304 03302650500 03302650501 03302650502 03302501000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000 2,125,000	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250
03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302150300 03302150301 03302150304 03302650500 03302650501 03302650502 03302501000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS  TOTAL CAPITAL PROJECT	1,740,630  32,138,500  2,465,000  1,190,000  1,275,000  3,400,000  1,275,000  2,125,000  1,198,500  140,250  654,500  403,750  3,825,000  1,700,000  2,125,000  21,250,000  21,250,000  6,057,480	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250 5,400,000
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03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150303 03302150304 03302650500 03302650500 03302501000 03310000000 03310050000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  PURCHASE OF UTILITY VEHICLES	1,740,630  32,138,500  2,465,000  1,190,000  1,275,000  3,400,000  1,275,000  2,125,000  1,198,500  140,250  654,500  403,750  3,825,000  1,700,000  2,125,000  21,250,000  21,250,000  6,057,480  6,057,480	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250 5,400,000 5,400,000
03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150301 03302150304 03302650500 03302650500 03302501000 03302501000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  PURCHASE OF UTILITY VEHICLES  TOTAL FCT LEGAL SECRETARIAT  FCT LEGAL SECRETARIAT	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000 2,125,000 21,250,000 21,250,000 6,057,480 6,057,480 1,019,978,381	2,364,379 13,953,516 0 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250 5,400,000 5,400,000 5,400,000 733,339,391
03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150303 03302150304 03302650500 03302650500 03302501000 03310000000 03310050000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  PURCHASE OF UTILITY VEHICLES	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000 2,125,000 21,250,000 21,250,000 6,057,480 6,057,480	2,364,379 13,953,516 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250 5,400,000 5,400,000
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03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302150300 03302150304 03302150304 03302650501 03302650501 03302501000 03310000000 03310050000	PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  TRAINING - GENERAL  LOCAL TRAINING  INT'L TRAINING  MISCELLANEOUS  PUBLICITY & ADVERTISEMENTS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  PURCHASE OF UTILITY VEHICLES  TOTAL FCT LEGAL SECRETARIAT  FCT LEGAL SECRETARIAT  TOTAL ALLOCATION;	1,740,630 32,138,500 2,465,000 1,190,000 1,275,000 3,400,000 1,275,000 2,125,000 1,198,500 140,250 654,500 403,750 3,825,000 1,700,000 2,125,000 21,250,000 21,250,000 6,057,480 6,057,480 1,019,978,381	2,364,379 13,953,516 0 0 0 0 0 0 0 1,297,266 506,250 421,875 369,141 0 0 12,656,250 12,656,250 5,400,000 5,400,000 5,400,000 733,339,391

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APP	2011 ROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET		=N=	=N=
03301100011	CONPSS SALARY	7	181,614,490	180,086.25
03301200020	BENEFITS AND ALLOWANCES - GENERAL		5,457,931	
03301200026	NON-REGULAR ALLOWANCES		5,457,931	
03301300030	SOCIAL CONTRIBUTION		10,782,360	23,760,78
03301300031	NHIS		3,967,750	9,504,31
03301300032	PENSION	-	6,814,610	14,256,46
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL		778,464,000	482,041,40
03302050110	LOCAL TRAVELS & TRANSPORT		48,229,000	18,984,375
03302050111	INTERNATIONAL TRAVELS & TRANSPORT		29,750,000	12,656,250
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	-	18,479,000	6,328,125
03302060120	LOCAL TRAVELS & TRANSPORT		55,250,000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT		21,250,000 34,000,000	
03302060122	UTILITIES - GENERAL	1	The state of the s	7 407 500
03302100200	TELEPHONE CHARGES	1	1,275,000	1_687,500
03302100202	INTERNET ACCESS CHARGES	-	2,125,000	843,750 843,750
03302100203	MATERIALS & SUPPLIES - GENERAL			
	OFFICE MATERIALS & SUPPLIES		91,477,000	52,312,500
03302150301			22,814,000	10,546,875
03302150302	LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES		13,855,000	12,656,250
03302150303			17,892,500	8,437,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS		10,990,500	6,328,125
03302150308	UNIFORMS & OTHER CLOTHING		21,590,000	12,656,250
03302150399	OTHER MATERIALS & SUPPLIES		4,335,000	1 ,687,500
03302600400	MAINTENANCE SERVICES - GENERAL	1	27,200,000	12,213,281
03302600401	MAINTENANCE OF MOTOR VEHICLES	X	5,950,000	2,510,156
03302600405	MAINTENANCE OF OFFICE FURNITURE	1	4,250,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS		8,500,000	3,585,938
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	/	4,250,000	2,109,375
03302600499	OTHER MAINTENANCE SERVICES	/ 1	4,250,000	1 ,898,438
03302650500	TRAINING - GENERAL		38,250,000	0
03302650501	LOCAL TRAINING		17,000,000	0
03302650502	INTL TRAINING		21,250,000	0
03302300600	OTHER SERVICES - GENERAL		4,250,000	2,109,375
03302300602	CLEANING & FUMIGATION SERVICES		4,250,000	2,109,375
03302300603	OFFICE ACCOMMODATION RENT	1	0	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	V	386,325,000	305,156,250
03302350703	LEGAL SERVICES		382,500,000	210,937,500
03302350704	SETTLEMENT OF JUDGEMENT DEBTS		0	84,375,000
03302350799	OTHER PROFESSIONAL SERVICES		3,825,000	9,843,750
03302450900	FUEL & LUBRICANTS - GENERAL		10,438,000	12,093,750
03302450901	MOTOR VEHICLE FUEL COST		8,950,500	11 ,250,000
03302450907	LUBRICANTS COST		1,487,500	843,750
03302501000	MISCELLANEOUS		42,645,000	32,484,375
03302501001	REFRESHMENT & MEALS		42,500,000	21,093,750
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,720,000	2,109,375
03302501003	PUBLICITY & ADVERTISEMENTS		4,250,000	2,109,375
03302501006	POSTAGES & COURIER SERVICES		1,275,000	843,750
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		5,950,000	2,109,375
03302501099	OTHER MISCELLANEOUS EXPENSES (FCT EXCO RUNNING COST)		5,950,000	4,218,750
03304001200	GRANTS & CONTRIBUTION - GENERAL		51,000,000	45,000,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS		51,000,000	45,000,000
	TOTAL CAPITAL PROJECT		43,659,600	47,450,950
03310000000	ONGOING PROJECTS (OTHERS)		43,659,600	47,450,950
03310010000	PURCHASE OF 4NO. UTILITY VEHICLES		29,000,000	27,000,000
03310020000	COMPILATION OF LAWS APPLICABLE TO FCT		10,000,000	10,450,950
03310030000	THE PROJECT IS CODIFY JUDGEMENTS OF COURTS INVOLVING THE AUTHORITY AS IT INFLUENCES POLICY THRUST AND DIRECTIONS AS WELL AS REDUCES LITIGATION		4,659,600	10,000,000
	TOTAL AREA COUNCIL SECRETARIAT		451,664,600	5,793,005,580
0400	AREA COUNCIL SECRETARIAT		431,004,000	3,773,003,360
	TOTAL ALLOCATION:		451,664,600	5,793,005,580
Classification	EXPENDITURE ITEMS		7,100,1100	-11111111111111111111111111111111111111
3301100001	TOTAL PERSONNEL COST		35,553,100	107,337,383
	SALARY & WAGES - GENERAL		32,199,030	86,594,265



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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
3301100011	CONPSS SALARY	32,199,030	86,594,265
3301100011	BENEFITS AND ALLOWANCES - GENERAL	0	9,918,835
	NON-REGULAR ALLOWANCES	4 10 5	9,918,835
0001200020	SOCIAL CONTRIBUTION	3,354,070	10,824,283
3301300030	NHIS	1,341,630	4,329,713
3301300031	PENSION	2,012,440	6,494,570
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	91,111,500	5,399,962,477
3302050110	TRAVELS & TRANSPORT - GENERAL	15,300,000	10,546,875
3302050111	LOCAL TRAVELS & TRANSPORT	10,625,000	6,328,125
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000	4,218,750
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,600,000	
03302060121	LOCAL TRAVELS & TRANSPORT	8,925,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000	
03302100200	UTILITIES - GENERAL	637,500	421,875
	INTERNET ACCESS CHARGES	425,000	421,875
03302100299	OTHER UTILITY CHARGES	212,500	
03302150300	MATERIALS & SUPPLIES - GENERAL	25,534,000	78,279,633
	OFFICE MATERIALS & SUPPLIES	10,200,000	6,554,883
03302150302	LIBRARY BOOKS & PERIODICALS	1,292,000	545,063
3302150303	COMPUTER MATERIALS & SUPPLIES	6,375,000	4,218,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	6,375,000	4,429,688
3302150305	PRINTING OF SECURITY DOCUMENTS	0	60,000,000
3302150399	OTHER MATERIALS & SUPPLIES	1,292,000	2,531,250
03302600400	MAINTENANCE SERVICES - GENERAL	2,465,000	3,164,063
03302600401	MAINTENANCE OF MOTOR VEHICLES	637,500	632,813
03302600405	MAINTENANCE OF OFFICE FURNITURE	21,2,500	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	552,500	632,81
03302600499	OTHER MAINTENANCE SERVICES	637,500	421,87
03302650500	TRAINING - GENERAL	19,125,000	
	LOCAL TRAINING	8,075,000	
	INT'L TRAINING	11,050,000	
03302300600	OTHER SERVICES - GENERAL	382,500	632,813
03302300602	CLEANING & FUMIGATION SERVICES	382,500	632,813
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	425,000	4,851,563
03302350701	FINANCIAL CONSULTING	425,000	421,87
03302350702	INFORMATION TECHNOLOGY CONSULTING		1,476,56
	LEGAL SERVICES		2,109,37
03302350799	OTHER PROFESSIONAL SERVICES	1 31	843,75
03302400800	FINANCIAL - GENERAL	8,500,000	6.960,931
	INSURANCE CHARGES / PREMIUM	8,500,000	6 960.93
03302450900	FUEL & LUBRICANTS - GENERAL	1,487,500	1.687,500
03302450901	MOTOR VEHICLE FUEL COST	1,062,500	843,75
03302450907	LUBRICANTS COST	425,000	421,87
03302450999	OTHER FUEL COST		421,87
03302501000	MISCELLANEOUS	3,655,000	5,917,21
03302501001	REFRESHMENT & MEALS	212,500	1,276,59
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,275,000	1,265,62
03302501003	PUBLICITY & ADVERTISEMENTS	637,500	1,265.62
03302501004	POSTAGES & COURIER SERVICES	42,500 850,000	
03302501005	WELFARE PACKAGES	637,500	
03302501099	OTHER MISCELLANEOUS EXPENSES		
03303001100	LOANS & ADVANCES - GENERAL	0	5,287,500,00
03303001101	10% OF IGR TO FCT AREA COUNCILS	. 0	
	TOTAL CAPITAL PROJECT	325,000,000	285,705,72
03310000000	ONGOING PROJECTS (OTHERS)	325,000,000	285,705,72
03310010000	STATUTORY CONTRIBUTION TO COMMUNITY SOCIAL DEVELOPMENT PROJECTS ACROSS SIX (6) AREA COUNCILS OF FCT	50,000,000	30,705,72
	STATUTORY CONTRIBUTION TO NYSC COMMUNITY DEVELOPMENT	30,000,000	21,250.00
03310020000	STATUTORY CONTRIBUTION TO COMMUNITY SELF-RELIANCE CENTRES	10,000,000	21,250,00
03310040000	RENOVATION OF CHIEF GOMO'S PLACE AT KUJE, RUBOCHI, GWAGWALADA, JIWA TOWN OF FCT, ABUJA	30,000,000	21,250,00

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3	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	DEDICATED SPECIAL PROJECTS IN THE 6 AREA COUNCILS IN		
	THE FCT, IDENTIFIED ROAD NETWORK NOT MORE THAN 10KMS		
03310050000	IN THE SIX (6) AREA COUNCILS '	25,000,000	17,000,0
	PROCUREMENT OF 14NO VEHICLES FOR TRADITIONAL RULERS	170 000 000	170 000 0
03310060000	IN FCT	170,000,000	170,000.00
02210070000	COMPUTERIZATION AND INSTALLATION OF ACCOUNTING SOFTWARE FOR AREA COUNCIL SECRETARIAT	10,000,000	4,250,00
03310070000	SOFTWARE FOR AREA COUNCIE SECRETARIA	10,000,000	4,250,00
	TOTAL COUNCIL OF GRADED CHIEFS	99,635,550	155,477,29
0401	COUNCIL OF GRADED CHIEFS		
	TOTAL ALLOCATION:	99,635,550	155,477,29
Classification	EVALUE IN THE STATE OF THE STAT	-	1
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	57,305,550	106,026,62
03301100010	SALARY & WAGES - GENERAL	51,899,370	25,699,59
03301100011	CONPSS SALARY	51,899,370	25,699,59
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	77,114,59
03301200026	NON-REGULAR ALLOWANCES	10	77,114,59
03301300030	SOCIAL CONTRIBUTION	5,406,180	3,212,44
033,01300031	NHIS	2,162,470	1,284,98
03301300032	PENSION	3,243,7,10	1,927,46
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,330,000	49,450,66
03302050110	TRAVELS & TRANSPORT - GENERAL	19,550,000	8,859,37
03302050111	LOCAL TRAVELS & TRANSPORT	7,650,000	3,796,87
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	11,900,000	5,062,50
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,550,000	
03302060121	LOCAL TRAVELS & TRANSPORT	1,275,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	
03302100200	UTILITIES - GENERAL	0	632,81
03302100202	TELEPHONE CHARGES	10	210,93
03302100203	INTERNET ACCESS CHARGES	10	421,87
03302150300	MATERIALS & SUPPLIES - GENERAL	1,275,000	11,082,65
03302150301	OFFICE MATERIALS & SUPPLIES	0	6,020,15
03302150302	LIBRARY BOOKS & PERIODICALS	0	421,87
03302150303	COMPUTER MATERIALS & SUPPLIES	425,000	843,75
03302150304	PRINTING OF NON SECURITY DOCUMENTS	120,000	1,265,62
03302150304	UNIFORMS & OTHER CLOTHING	850,000	2,109,37
03302150399	OTHER MATERIALS & SUPPLIES	0	421,87
03302100303	MAINTENANCE SERVICES - GENERAL	0	12,023,43
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	632,81
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	632,81
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	4,218,75
03302600407	MAINTENANCE OF OTHER INFRASTRUCTURES	0	4,218,75
	MAINTENANCE OF OFFICE EQUIPMENTS	0	843,75
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	421,87
03302600410	MAINTENANCE OF PLANTS/GENERATORS	0	632,81
	OTHER MAINTENANCE SERVICES	0	421,87
03302600499	TRAINING - GENERAL	2,550,000	421,07
03302650500	LOCAL TRAINING		1
03302650501	INT'L TRAINING	1,275,000	
03302650502		1,275,000	
03302300600	OTHER SERVICES - GENERAL SECURITY SERVICES	0	2,531,250
03302300601	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	2,531,250
03302350700	OTHER PROFESSIONAL SERVICES	0	843,750
03302350799		0	843,750
3302450900	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	0	399,263
03302450901	OTHER FUEL COST	0	199,63
3302450999	MISCELLANEOUS	18.865.000	199,631
03302501000	REFRESHMENT & MEALS	18,955,000	13,921,875
3302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,190,000	843,750
3302501002	PUBLICITY & ADVERTISEMENTS	12,750,000	6,328,125
3302501003		0 105 000	843,750
3302501004	MEDICAL EXPENDITURE	2,125,000	2,109,375
03302501007	WELFARE PACKAGES	2,040,000	2,953,125
03302501099	OTHER MISCELLANEOUS EXPENSES	850,000	843,750

		2011	2012 APPROPRIATION
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION =N=	=N=
	FCT 2012 STATUTORY BUDGET	=N-	
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING	72,702,525	137,568,929
402	ACSS INSPECTORATE, PLANNING AND MONITORING		
402	TOTAL ALLOCATION:	72,702,525	137,568,929
lassification			
0.	EXPENDITURE ITEMS TOTAL PERSONNEL COST	28,543,750	43,842,896
3301100001	SALARY & WAGES - GENERAL	25,850,950	38,971,463
3301100010	CONPSS SALARY	25,850,950	38,971,463
3301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
3301200026	NON-REGULAR ALLOWANCES	0.400.000	4 971 423
3301300030	SOCIAL CONTRIBUTION	2,692,800 1,077,120	<b>4,871,433</b>
3301300031	NHIS	1,615,680	2,922,860
3301300032	PENSION PERSONAL SERVICES CENERAL	44,158,775	43,726,033
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	2,847,500	2,953,125
3302050110		1,402,500	1,265,625
3302050111	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	1,445,000	1,687,500
3302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	
3302060120	LOCAL TRAVELS & TRANSPORT	3,825,000	
3302060121	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	
3302060122	UTILITIES - GENERAL	0	632,813
03302100200 03302100203	INTERNET ACCESS CHARGES	0	632,813
3302100203	MATERIALS & SUPPLIES - GENERAL	7,851,025	9,235,688
3302150300	OFFICE MATERIALS & SUPPLIES	2,850,900	3,258,563
3302150301	LIBRARY BOOKS & PERIODICALS	214,625	229,922
3302150302	COMPUTER MATERIALS & SUPPLIES	3,825,000	1,687,500
3302150304	PRINTING OF NON SECURITY DOCUMENTS	280,500	843,750
03302150307	FIELD MATERIALS & SUPPLIES	\0	2,794,079
03302150399	OTHER MATERIALS & SUPPLIES	680,000	421,875
03302600400	MAINTENANCE SERVICES - GENERAL	2,975,000	2,349,422
03302600401	MAINTENANCE OF MOTOR VEHICLES	807,500	421,875
03302600405	MAINTENANCE OF OFFICE FURNITURE	637,500	268,946
03302600406	MAINTENANCE OF BUILDING - OFFICE	637,500	266,414
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	382,500 212,500	421,875
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	297,500	295,313
03302600499	OTHER MAINTENANCE SERVICES	6,961,500	270,010
03302650500	TRAINING - GENERAL	2,201,500	
03302650501	LOCAL TRAINING	4,760,000	
03302650502	INT'L TRAINING  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,925,000	19,171,875
03302350700	INFORMATION TECHNOLOGY CONSULTING	850,000	421,87
03302350702	PROJECT MONITORING/VALUE FOR MONEY AUDIT	1,700,000	18,750,000
03302350705	SURVEYING SERVICES	6,375,000	
03302350706	FUEL & LUBRICANTS - GENERAL	2,358,750	2\302,172
03302450900	MOTOR VEHICLE FUEL COST	1,381,250	843,75
03302450907	LUBRICANTS COST	212,500	421,87
03302450907	OTHER FUEL COST	765,000	1,036,54
03302450555	MISCELLANEOUS	7,140,000	7,080,930
03302501001	REFRESHMENT & MEALS	340,000	143,43
03302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	2,109,375 843,750
03302501004	MEDICAL EXPENDITURE	405.000	843,75
03302501007	WELFARE PACKAGES	425,000 2,125,000	3,140,62
03302501099	OTHER MISCELLANEOUS EXPENSES		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
	TOTAL PROJECT	0	50,000,00
03320000000	NEW PROJECTS (OTHERS)	0	
0332000000	PROCUREMENT OF 8 NOS PROJECT MONITORING VEHICLES	0	50,000,00
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	58,623,550	56,999,59
0403	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	58,623,550	56,999,59

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
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Classification	EVBENDITURE ITEMS		
No.	EXPENDITURE ITEMS TOTAL PERSONNEL COST		
03301100001 03301100010	SALARY & WAGES - GENERAL	28,543,750	32,883,88
03301100010	CONPSS SALARY	25,850,950	29,230,12
03301100011	BENEFITS AND ALLOWANCES - GENERAL	25,850,950	29,230,12
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	2,692,800	3,653,76
03301300031	NHIS	1,077,120	1,461,50
03301300032	PENSION	1,615,680	2,192,25
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,079,800	24,115,71
03302050110	TRAVELS & TRANSPORT - GENERAL	3,400,000	3,796,87
03302050111	LOCAL TRAVELS & TRANSPORT	1,275,000	1,265,62
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,531,25
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	1 100
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	
03302100200	UTILITIES - GENERAL	0	421,87
03302100203	INTERNET ACCESS CHARGES		421,87
3302150300	MATERIALS & SUPPLIES - GENERAL	6,958,950	7,809,96
3302150301	OFFICE MATERIALS & SUPPLIES	3,400,000	3,034,33
3302150302	LIBRARY BOOKS & PERIODICALS	158,950	523,12
3302150303	COMPUTER MATERIALS & SUPPLIES	1 487,500	843,75
3302150304	PRINTING OF NON SECURITY DOCUMENTS	0	843,75
3302150307	FIELD MATERIALS & SUPPLIES	1,700,000	843,75
3302150399	OTHER MATERIALS & SUPPLIES	212,500	1,721,25
3302600400	MAINTENANCE SERVICES - GENERAL	2,652,850	3,164,06
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,165,350	632,81
3302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	210,93
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	425,000	1,265,62
3302600410	TRAINING - GENERAL	637.500	1,054,68
3302650500	LOCAL TRAINING	4,250,000	
3302650501	INT'L TRAINING	2,125,000	
3302050502	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,125,000	0 010 50
3302350700	OTHER PROFESSIONAL SERVICES	0	2,812,500
3302350799	FUEL & LUBRICANTS - GENERAL	1,343,000	2,812,500
3302450901	MOTOR VEHICLE FUEL COST	663,000	633,446
3302450999	OTHER FUEL COST	680,000	836,367
3302501000	MISCELLANEOUS	850,000	4,640,625
3302501001	REFRESHMENT & MEALS	425,000	1,265,625
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	421,875
3302501004	MEDICAL EXPENDITURE	0	421,875
3302501006	POSTAGES & COURIER SERVICES	0	421,875
3302501007	WELFARE PACKAGES	0	843,750
3302501099	OTHER MISCELLANEOUS EXPENSES	425,000	1,265,625
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	0	8,437,500
407	ACSS PRIMARY HEALTH CARE DEPARTMENT	0	
	TOTAL ALLOCATION:	0	8,437,500
lassification	PURPLINITIES WELLS		
0.	EXPENDITURE ITEMS	0	-
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	0	8,437,500
	LOCAL TRAVELS & TRANSPORT	0	1,200,000
002000	INTERNATIONAL TRAVELS & TRANSPORT	0	600,000
302050112	MATERIALS & SUPPLIES - GENERAL	0	2,531,250
	OFFICE MATERIALS & SUPPLIES	0	450,000
OUL TOUGH.	LIBRARY BOOKS & PERIODICALS	0	281,250
	COMPUTER MATERIALS & SUPPLIES	0	656,250
TOOL TOOCCO	PRINTING OF NON SECURITY DOCUMENTS	0	150,000
TOOL TOOOD T	FIELD MATERIALS & SUPPLIES	0	431,250
3302150307	OTHER MATERIALS & SUPPLIES	0	562,500
	MAINTENANCE SERVICES - GENERAL	0	1,687,500
		· VI	1,007,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	375.0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	187,5
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	375,0
03302600499	OTHER MAINTENANCE SERVICES	0	375,00
03302300600	OTHER SERVICES - GENERAL	0	375,00
03302300602	CLEANING & FUMIGATION SERVICES	0	375,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	750,00
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	375.00
03302350799	OTHER PROFESSIONAL SERVICES	0	375,00
03302450900	FUEL & LUBRICANTS - GENERAL	0	562,50
03302450901	MOTOR VEHICLE FUEL COST	0	375,00
03302450907	LUBRICANTS COST	0	187,50
03302501000	MISCELLANEOUS	, 0	1,331,25
03302501001	REFRESHMENT & MEALS	0	375,00
03302501003	PUBLICITY & ADVERTISEMENTS	0	200000
03302501007	WELFARE PACKAGES	1 0	150,00
00002001007	OTHER MISCELLANEOUS EXPENSES (MONITORING OF PROGRAMMES	1 1 0	375,00
03302501099	AND ACTIVITIES)		431,25
	TOTAL COS DI ANDINO DESCRIPTION OF THE PROPERTY OF THE PROPERT		1 2 4
	TOTAL ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	0	52,500,00
1408	ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	0	
	TOTAL ALLOCATION:	0	52,500,00
lassification o.	EXPENDITURE ITEMS		
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 0	22,500,00
3302050110	TRAVELS & TRANSPORT - GENERAL	1 0	738,28
3302050111	LOCAL TRAVELS & TRANSPORT	/ / 0	1 1 20 0 0 0 0
3302050111	INTERNATIONAL TRAVELS & TRANSPORT	1 / /   0	316,40
3302100200	UTILITIES - GENERAL		421,87
3302100203	INTERNET ACCESS CHARGES	0	908,20
3302100203	OTHER UTILITY CHARGES	0	158,20
3302150300	MATERIALS & SUPPLIES - GENERAL	0	750,00
3302150300	OFFICE MATERIALS & SUPPLIES	0	3,524,25
	LIBRARY BOOKS & PERIODICALS	0	1,350,00
3302150302	COMPUTER MATERIALS & SUPPLIES	10	101,25
3302150303	PRINTING OF NON SECURITY DOCUMENTS	10	1,053,75
3302150304	FIELD MATERIALS & SUPPLIES	10	216,00
3302150307	OTHER MATERIALS & SUPPLIES	0	698,25
3302150399	MAINTENANCE SERVICES - GENERAL	0	105,00
3302600400	MAINTENANCE OF MOTOR VEHICLES	0	513,52
3302600401		0	105,46
3302600405	MAINTENANCE OF OFFICE FURNITURE	0	67,23
3302600406	MAINTENANCE OF BUILDING - OFFICE	b	66,60
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	þ	168,75
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	105,46
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	14,261,42
3302350701	FINANCIAL CONSULTING	0	11,250,00
3302350702	INFORMATION TECHNOLOGY CONSULTING	0	105,46
302350799	OTHER PROFESSIONAL SERVICES	0	2,905,95
302450900	FUEL & LUBRICANTS - GENERAL	0	786,37
302450901	MOTOR VEHICLE FUEL COST	0	210,75
302450907	LUBRICANTS COST	0	210,00
302450999	OTHER FUEL COST	0	365,62
302501000	MISCELLANEOUS	0	1,767,93
302501001	REFRESHMENT & MEALS	0	33,56
302501003	PUBLICITY & ADVERTISEMENTS	0	527,34
	MEDICAL EXPENDITURE	0	210,93
302501007	WELFARE PACKAGES	0	210,938
302501099	OTHER MISCELLANEOUS EXPENSES	0	785,156
	TOTAL PROJECT	0	30,000,000
	NEW PROJECTS (OTHERS)  PROCUREMENT OF 8 NOS PROJECT MONITORING VEHICLES	0	30,000,000
	I NOCONCINEINI OF O NOS FROJECT MONITORING VEHICLES	0	30,000,000
320010000			
320010000			1 2 2
04	TOTAL AREA COUNCILS SERVICE COMMISSION AREA COUNCILS SERVICE COMMISSION	456,260,860	361,941,320

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
Classification			-11-
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	210,415,270	131,450,07
03301100010	SALARY & WAGES - GENERAL	202,690,640	114,622,28
03301100011	CONPSS SALARY	202,690,640	114,622,289
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	7,724,630	16,827,786
03301300031	NHIS PENSION	2,842,550	6,731,114
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,882,080	10,096,672
03302000100	TRAVELS & TRANSPORT - GENERAL	28,449,000	23,314,655
03302050110	LOCAL TRAVELS & TRANSPORT	3,000,000	2,320,313 2,320,313
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	3,000,000	2,320,313
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4.250,000	
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	
03302100200	UTILITIES - GENERAL	2,040,000	2,067,188
03302100201	ELECTRICITY CHARGES	637,500	274,219
03302100203	INTERNET ACCESS CHARGES	382,500	843,750
03302100205	WATER RATES	256,000	210,938
03302100206	SEWAGE CHARGES	127,500	210,938
03302100299	OTHER UTILITY CHARGES	637\500	527,344
03302150300	MATERIALS & SUPPLIES - GENERAL	7,012,500	6,539,063
03302150301	OFFICE MATERIALS & SUPPLIES	3,825,000	3,375,000
03302150302	LIBRARY BOOKS & PERIODICALS	425,000	421,875
03302150303	COMPUTER MATERIALS & SUPPLIES	1,275,000	1,054,688
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,275,000	1,476,563
03302150399	OTHER MATERIALS & SUPPLIES	212,500	210,938
03302600400	MAINTENANCE SERVICES - GENERAL	3,570,000	2,573,438
03302600401	MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	637,500	632,813
03302600405	MAINTENANCE OF OFFICE FORNITORE  MAINTENANCE OF BUILDING - OFFICE	765,000	210,938
03302600406	MAINTENANCE OF OFFICE EQUIPMENTS	\$10,000	421,875
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500 595,000	379,688
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	506,250
03302650500	TRAINING - GENERAL	3,400,000	0
03302650501	LOCAL TRAINING	1,275,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302300600	OTHER SERVICES - GENERAL	382,500	1,560,938
03302300602	CLEANING & FUMIGATION SERVICES	382,500	1,560,938
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	127,500	421,875
03302350702	INFORMATION TECHNOLOGY CONSULTING	127,500	421,875
03302400800	FINANCIAL - GENERAL	297,500	632,813
03302400803	INSURANCE CHARGES / PREMIUM  FUEL & LUBRICANTS - GENERAL	297,500	632,813
03302450900	MOTOR VEHICLE FUEL COST	1,275,000	1,603,210
03302450901	GENERATOR FUEL COST	340,000	\\337,500
03302450905	MISCELLANEOUS	935,000 3,094,000	5,395,821
03302501000	REFRESHMENT & MEALS	3,094,000	421,875
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	629,000	1,054,688
03302501003	PUBLICITY & ADVERTISEMENTS	340,000	632,813
03302501006	POSTAGES & COURIER SERVICES	297,500	125,508
3302501007	WELFARE PACKAGES	425,000	1,476,563
3302501099	OTHER MISCELLANEOUS EXPENSES	1,062,500	1,884,375
	TOTAL CAPITAL PROJECT	217,396,590	207,176,590
3310000000	ONGOING PROJECTS (OTHERS)	217,396,590	207,176,590
3310010000	PURCHASE OF OFFICE EQUIPMENT/FÜRNITURE	5,000,000	3,612,500
3310020000	RENOVATION OF SOME OFFICES  AREA COUNCILS TRANING INSTITUTE	1,000,000	2,167,500
3310030000	PURCHASE OF 2NOS. UTILITY VEHICLES	201,396,590	201,396,590
3310040000	TONOTHINE OF ENGL, OREIT TERIOLES	10,000,000	0
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	109,699,090	286,826,360
1405	FCT AREA COUNCILS STAFF PENSION BOARD	Sy Sy	
	TOTAL ALLOCATION:	109,699,090	286,826,360



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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
Classification	PURPLICATION INTEREST		
No.	EXPENDITURE ITEMS TOTAL PERSONNEL COST		
03301100001	SALARY & WAGES - GENERAL	62,113,590	53,602,3
03301100010	CONPSS SALARY	58,324,560	47,868,74
03301200020	BENEFITS AND ALLOWANCES - GENERAL	58,324,560	47,868,7
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	3,789,030	5,733,5
03301300031	NHIS	1,394,310	2,293,4
03301300032	PENSION	2,394,720	3,440,1
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,885,500	223,188,7
03302050110	TRAVELS & TRANSPORT - GENERAL	2,125,000	2,320,3
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,320,3
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,675,000	2,020,0
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	
03302100200	UTILITIES - GENERAL	1,445,000	801,5
03302100201	ELECTRICITY CHARGES	425,000	210,93
03302100202	TELEPHONE CHARGES	85.000	2.077
03302100203	INTERNET ACCESS CHARGES	382,500	295,3
03302100205	WATER RATES	127,500	84,37
03302100206	SEWAGE CHARGES	425,000	210,93
03302150300	MATERIALS & SUPPLIES - GENERAL	5,270,000	5,632,03
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	1,714,50
	LIBRARY BOOKS & PERIODICALS	0	88,17
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,345,78
03302150304	PRINTING OF NON SECURITY DOCUMENTS	850,000	632,81
03302150305	PRINTING OF SECURITY DOCUMENTS	0	891,00
03302150399	OTHER MATERIALS & SUPPLIES	595,000	959,76
03302600400	MAINTENANCE SERVICES - GENERAL	4,377,500	4,366,40
	MAINTENANCE OF MOTOR VEHICLES	765,000	421,87
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	485,15
03302600406	MAINTENANCE OF BUILDING - OFFICE	722,500	1,054,68
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,009	928,12
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	765,000	843,75
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	632,81
3302650500	TRAINING - GENERAL	4,675,000	
3302650501	LOCAL TRAINING	2,550,000	1
3302650502	INT'L TRAINING	2,125,000	V
3302300600	OTHER SERVICES - GENERAL	807,500	464,06
3302300601	SECURITY SERVICES	382,500	210,93
3302300602	CLEANING & FUMIGATION SERVICES	425,000	253,12
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	. 0	506,25
3302350701	FINANCIAL CONSULTING	. 0	506,25
3302400800	FINANCIAL - GENERAL	2,125,000	3,526,87
	INSURANCE CHARGES / PREMIUM	0	632,81
000210000	FUEL & LUBRICANTS - GENERAL	1,062,500	,447,03
0002100001	MOTOR VEHICLE FUEL COST	425,000	708,75
	GENERATOR FUEL COST	637,500	738,28
	MISCELLANEOUS	1,385,500	3,071,250
0002001001	REFRESHMENT & MEALS	212,500	1,215,000
	PUBLICITY & ADVERTISEMENTS	255,000	1,265,625
	POSTAGES & COURIER SERVICES	68,000	42,18
	WELFARE PACKAGES	850,000	421,87
0002001000	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	126,563
00000000	OANS & ADVANCES - GENERAL	228,888,425	202,500,000
	FCT 2.5% AREA COUNCILS/LEA TOTAL EMOLUMENT	228,888,425	202,500,000
	TOTAL CAPITAL PROJECT	20,700,000	10,035,270
	ONGOING PROJECTS (OTHERS)	20,700,000	10,035,270
	ACTUARIAL VALUATION IN LINE WITH 2004 PENSION ACT	6,000,000	2,660,270
1.5	PURCHASE OF COMPUTER SYSTEM; DESK TOP, LAPTOP, PRINTERS, UPS & NVERTER	4,000,000	
	DEVELOPMENT OF SOFTWARE TO RUN THE OPERATION OF THE BOARD INCLUDING SUPPLY AND INSTALLATION OF COMPUTER HARDWARES	0.000.000	7 075 000
	PURCHASE OF OFFICE FURNITURE	8,000,000	7,375,000
3310040000   F	OKCHAGE OF OTHEE FORMIONE	2,700,000	

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	TOTAL OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA		
+	COUNCILS	302,468,250	177,464,06
0406	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS TOTAL ALLOCATION:	302,468,250	177,464,06
Classification	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	122,113,250	92,165,15
03301100010	SALARY & WAGES - GENERAL	115,739,080	81,924,58
03301100011	CONPSS SALARY	115,739,080	81,924,58
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	4 074 170	10.010.57
03301300030 03301300031	NHIS	<b>6,374,170</b> 2,345,600	10,240,572 4,096,22
03301300031	PENSION	4,028,570	6,144,34
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	180,355,000	85,298,908
03302050110	TRAVELS & TRANSPORT - GENERAL	11,475,000	5,636,391
03302050111	LOCAL TRAVELS & TRANSPORT	7,650,000	2,812,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,900	2,823,891
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	6,375,000	5001050
03302100200 03302100201	ELECTRICITY CHARGES	<b>4,362,500</b>	1,265,625
03302100201	TELEPHONE CHARGES	637,500	843,750
03302100203	INTERNET ACCESS CHARGES	637,500	2,109,375
03302100205	WATER RATES	1,487,500	843,750
03302100206	SEWAGE CHARGES	425,000	632,813
03302100299	OTHER UTILITY CHARGES	425,000	210,938
03302150300	MATERIALS & SUPPLIES - GENERAL	46,184,750	24,074,297
03302150301	OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	21,250,000	9,549,141
03302150302	COMPUTER MATERIALS & SUPPLIES	1,062,500	2,847,656
03302150305	PRINTING OF SECURITY DOCUMENTS	21,577,250	9,323,438
03302600400	MAINTENANCE SERVICES - GENERAL	12,789,950	7,867,969
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	928,125
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,402,500	801,563
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,435,250	1,054,688
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,492,200	1,307,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS	1,700,000	1,223,438
03302600411	OTHER MAINTENANCE SERVICES	1,487,500 2,210,000	1,307,813
03302650500	TRAINING - GENERAL	93,487,250	0
03302650501	LOCAL TRAINING	4,653,750	0
03302650502	INI'L TRAINING	7,310,000	0
03302300600	OTHER SERVICES - GENERAL	40,761,750	3,238,313
03302300601	SECURITY SERVICES	2,086,750	1,761,750
03302300602	CLEANING & FUMIGATION SERVICES	2,550,000	1,476,563
03302300603	OFFICE ACCOMMODATION RENT  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	36,125,000	0
03302350700		4,037,500	30,297,656
03302350701	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING	1,487,500	864,844 675,000
03302350702	LEGAL SERVICES	1,062,500	632,813
03302350704	PERSONNEL/ AUDIT EXERCISE	0	28,125,000
03302400800	FINANCIAL - GENERAL	425,000	514,688
3302400801	BANK CHARGES	0	210,938
3302400803	INSURANCE CHARGES / PREMIUM	425,000	303,750
3302450900	FUEL & LUBRICANTS - GENERAL	1,513,000	1,023,047
3302450901	MOTOR VEHICLE FUEL COST  GENERATOR FUEL COST	975,375	685,547
3302450905 3302501000	MISCELLANEOUS	537,625 <b>8,245,000</b>	337,500 <b>6,740,297</b>
3302501000	REFRESHMENT & MEALS	935,000	316,406
3302501001	PUBLICITY & ADVERTISEMENTS	637,500	395,297
03302501006	POSTAGES & COURIER SERVICES	297,500	367,031
03302501007	WELFARE PACKAGES	4,250,000	2,708,438
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	2,953,125

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	
	TOTAL TRANSPORT SECRETARIAT		=N=
0500	TRANSPORT SECRETARIAT	405,733,370	198,299,5
	TOTAL ALLOCATION:	405,733,370	100 200 /
Classification	n	405,733,370	198,299,9
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	67,808,370	42 544 5
03301100010	SALARY & WAGES - GENERAL	58,280,520	43,544,1
03301100011	CONPSS SALARY	58,280,520	38,705,8
03301200020	BENEFITS AND ALLOWANCES - GENERAL	30,260,520	38,705,8
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION		4.000.0
03301300031	NHIS	<b>9,527,850</b> 3,469,080	4,838,2
03301300032	PENSION	6,058,770	1,935,2
03302000100	TOTAL GOODS AND NOW PERSONAL SERVICES	0,036,770	2,902,9
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	102,425,000	68,705,8
03302050110 03302050111		8,075,000	5,203,1
	LOCAL TRAVELS & TRANSPORT	1,700,000	2,109,3
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	3,093,7
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,010,000	1 150
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,885,000	
3302100200	UTILITIES - GENERAL	2,762,500	1,814,00
3302100202	TELEPHONE CHARGES	425,000	253,12
3302100203	INTERNET ACCESS CHARGES	850,000	506,25
3302100299	OTHER UTILITY CHARGES	1,487,500	1,054,68
3302150300	MATERIALS & SUPPLIES - GENERAL	55,887,500	30,765,23
3302150301	OFFICE MATERIALS & SUPPLIES	18,275,000	9,492,18
3302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	
3302150303	COMPUTER MATERIALS & SUPPLIES	18,275,000	1,497,65
3302150304	PRINTING OF NON SECURITY DOCUMENTS		8,964,84
3302150307	FIELD MATERIALS & SUPPLIES	425,000	2,109,37
3302150399	OTHER MATERIALS & SUPPLIES	425,000	263,67
3302600400	MAINTENANCE SERVICES - GENERAL	17,425,000	8,437,50
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,125,000	5,779,68
3302600405	MAINTENANCE OF OFFICE FURNITURE	-	1,265,62
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	3,375,00
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	506,25
3302650500	TRAINING - GENERAL	850,000	632,81
3302650501	LOCAL TRAINING	5,950,000	
3302650502	INT'L TRAINING	2,125,000	
302300600	OTHER SERVICES - GENERAL	3,825,000	
302300602	CLEANING & FUMIGATION SERVICES	382,500	210,93
302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	382,500	210,938
302350700	INFORMATION TECHNOLOGY CONSULTING	4,250,000	8,859,375
302350702	LEGAL SERVICES	0	1,265,62
302350703	OTHER PROFESSIONAL SERVICES	4,250,000	4,218,750
	FUEL & LUBRICANTS - GENERAL	0	3,375,000
302450900	MOTOR VEHICLE FUEL COST	0	3 375,000
302450901		0	1,687,500
302450907	LUBRICANTS COST	0	1,387,500
302501000	MISCELLANEOUS	13,982,500	12,698,438
302501001	REFRESHMENT & MEALS	850,000	949,219
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,054,688
	PUBLICITY & ADVERTISEMENTS	6,375,000	6,328,125
	POSTAGES & COURIER SERVICES	170,000	147,656
	WELFARE PACKAGES	6,587,500	3,375,000
	OTHER MISCELLANEOUS EXPENSES	0	843,750
	TOTAL CAPITAL PROJECT	235,500,000	86,050,000
	ONGOING PROJECTS (OTHERS)	235,500,000	86,050,000
310010000	PREPARATION FOR ABUJA URBAN MASS BUS TRANSIT PROJECTS	205,000,000	70,750,000
10020000	COMPUTERIZATION OF FINANCE AND ACCOUNTS DEPARTMENT	25,000,000	10,000,000
310030000	PURCHASE OF 1 NO. UTILITY VEHICLE (HILUX)	5,500,000	5,300,000
			1000,000
	TOTAL ROAD TRAFFIC SERVICES	2,477,843,680	2,754,502,676
	ROAD TRAFFIC SERVICES		
1			
1	TOTAL ALLOCATION;	2,477,843,680	2,754,502,676

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	201 1 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301100001	TOTAL PERSONNEL COST	710,699,750	610,228,229
03301100010	SALARY & WAGES - GENERAL	598,468,990	507,867,24
03301100011	CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	598,468,990	507,867,24
03301200020	NON-REGULAR ALLOWANCES	76,076,650	38,877,58
03301200026	SOCIAL CONTRIBUTION	76,076,650	38,877,58
03301300030	NHIS	36,154,114	63,483,40
03301300031	PENSION	13,304,180	25,393.36
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,849,930	38,090,043
03302050110	TRAVELS & TRANSPORT - GENERAL	303,203,500	1 ,367,828,297
03302050111	LOCAL TRAVELS & TRANSPORT	<b>9,775,000</b> 5,525,000	<b>5,906,250</b> 2,531,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	3,375,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	3,373,000
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	
03302100200	UTILITIES - GENERAL	3,859,000	3,159,375
03302100201	ELECTRICITY CHARGES	1,904,000	1,218,750
03302100203	INTERNET ACCESS CHARGES	1,275,000	1,687,500
03302100206	SEWAGE CHARGES	680,000	253,125
03302150300	MATERIALS & SUPPLIES - GENERAL	108,307,000	1,190,877,516
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,000	5,062,500
03302150302	LIBRARY BOOKS & PERIODICALS	297,500	391,500
03302150303	COMPUTER MATERIALS & SUPPLIES	12,750,000	3,000,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	38,250,000	16,875,000
03302150305	PRINTING OF SECURITY DOCUMENTS	26,350,000	21,093,750
03302150306	DRUGS & MEDICAL SUPPLIES	850,000	892,266
03302150307	FIELD MATERIALS & SUPPLIES	212,500	2,320,313
03302150308	UNIFORMS & OTHER CLOTHING	21,097,000	16,031,250
03302150310	TEACHING AIDS MATERIALS	\ 0	210,938
	OTHER MATERIALS & SUPPLIES (PAYMENT TO FRSC FOR		
03302150399	VEHICLES PLATES NUMBER)	\ 0	7,125,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	21,590,000	21,726,563
03302600401	MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	8,500,000	12,656,250
03302600405	MAINTENANCE OF BUILDING - OFFICE	510,000	843,750
03302600406	MAINTENANCE OF BUILDING-OFFICE MAINTENANCE OF OFFICE EQUIPMENTS	2,380,000	2,531,250
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	1,898,438
03302600410	MAINTENANCE OF PLANTS/GENERATORS	8,925,000	1,687,500
03302650500	TRAINING - GENERAL	637,500	2,109,375
03302650501	LOCAL TRAINING	8,500,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302300600	OTHER SERVICES - GENERAL	4,250,000 <b>21,462,500</b>	25,312,500
03302300601	SECURITY SERVICES	9,350,000	12,656,250
03302300602	CLEANING & FUMIGATION SERVICES	11,475,000	12,656,250
03302300603	OFFICE ACCOMMODATION RENT	637,500	12,030,230
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	17,510,000	11,671,875
03302350702	INFORMATION TECHNOLOGY CONSULTING	510,000	1,125,000
03302350703	LEGAL SERVICES (INCLUDING COURT ADMINISTRATION)	0	2,109,375
03302350799	OTHER PROFESSIONAL SERVICES	17,000,000	8,437,500
03302450900	FUEL & LUBRICANTS - GENERAL	50,150,000	51,468,750
03302450901	MOTOR VEHICLE FUEL COST	25,500,000	21,937,500
03302450905	GENERATOR FUEL COST	12,750,000	12,656,250
03302450907	LUBRICANTS COST	1 1,900,000	16,875,000
3302501000	MISCELLANEOUS	51,425,000	57,705,469
03302501001	REFRESHMENT & MEALS	1,062,500	2,531,250
3302501003	PUBLICITY & ADVERTISEMENTS	9,945,000	21,093,750
3302501004	MEDICAL EXPENDITURE	1,275,000	1,687,500
3302501006	POSTAGES & COURIER SERVICES	297,500	1,792,969
	WELFARE PACKAGES OUTFIT ALLOWANCE FOR LAWYERS	425,000	632,813
	SPORTING ACTIVITIES	0	84,375
	MOBILE COURT	1,700,000	3,164,063
	OTHER MISCELLANEOUS EXPENSES	24 720 000	1,687,500
	TOTAL CAPITAL PROJECT	36,720,000 1,463,940,430	25,031,250
	ONGOING PROJECTS (OTHERS)	1,463,940,430	776,446,150 776,446,150
AND DESCRIPTION OF THE PARTY OF	PROCUREMENT OF TWO M/BENZ 2624 RECOVERY VEHICLE	1,700,740,400	770,440,130

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION COMPLEX	~	67.7
03310020000	AT MABUCHI (PHASE III)	300,000,000	100,631,05
	PROCUREMENT OF 8NO LIGHT DUTY VEHICLES. FITTED WITH 2-WAY		
03310030000	COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	160,000,000	121,515,10
03310040000	PROCUREMENT OF OFFICE EQUIPMENT	2,431,300	
03310050000	PROCUREMENT OF OFFICE FURNITURE	3,509,130	
03310060000	PROCURMENT 25NO 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.	300,000,000	195,000,000
03310070000	PROCURMENT OF 15NO 1000cc POWER BIKE M/CYCLES @ =N=8M EACH AND 30NO 250cc POWER BIKE M/CYCLES @=N=4M. FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	120,000,000	79,000,000
	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES. FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA		
03310080000	COLOUR.	190,000,000	156,550,000
03310090000	PROCUREMENT AND INSTALLATION OF 2NO P500KVA PEEKINS GENERATING SET	50,000,000	
		/ 1	
03310100000	PROCUREMENT OF 2000NO TYRE CLAMPS AND 200NO TRAFFIC CONES  PROCUREMENT OF 60NO 2-WAY COMMUNICATION RADIO	65,000,000	
03310110000		33,000,000	
03310120000	SURVEY, DESIGN AND CONSTRUCTION OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI.	100,000,000	22,500,000
	PROCUREMENT OF ACCIDENT EXTRICATION EQUIPMENT HYDRAULIC		1
03310130000	CUTTERS, SPREADERS, RAMS, CONBI, STABILIZERS AND IRON CHAIN ETC.	30,000,000	11
03310140000	ROCUREMENT OF OPERATIONAL/UTILITY VEHICLES	30,000,000	101,250,000
03310150000	PROVISION OF CALL CENTRE AT DRTS HQTRS MABUSHI.	5,000,000	
03310160000	BACKWARD DATA INTEGRATION OF REGISTERED VEHICLES IN FCT.	25,000,000	P
	TOTAL DEPARTMENT OF PUBLIC TRANSPORTATION	1,438,456,915	3,615,782,307
0502	DEPARTMENT OF PUBLIC TRANSPORTATION  TOTAL ALLOCATION:	1 420 454 015	2 /15 700 007
Classification		1,438,456,915	3,615,782,307
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	57,755,840	77,181,863
03301100010 03301100011	CONPSS SALARY	<b>52,660,020</b>	68,606,100
03301100011	BENEFITS AND ALLOWANCES - GENERAL	32,860,020	68,606,100
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	5,095,820	8,575,763
03301300031	NHIS	2,221,030	3,430,305
03301300032	PENSION	2,874,790	5,145,458
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	95,701,075	133,791,094
03302050110	TRAVELS & TRANSPORT - GENERAL	5,312,500	3,023,438
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	1,054,688
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,187,500	1,968,750
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000 2,550,000	0
03302000122	UTILITIES - GENERAL	212,500	928,125
03302100203	INTERNET ACCESS CHARGES	0	632,813
03302100299	OTHER UTILITY CHARGES	212,500	295,313
3302150300	MATERIALS & SUPPLIES - GENERAL	7,513,575	16,347,656
03302150301	OFFICE MATERIALS & SUPPLIES	5,100,000	4,218,750
3302150302	LIBRARY BOOKS & PERIODICALS	0	843,750
3302150303	COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS	212,500	1,582,031
3302150304	FIELD MATERIALS & SUPPLIES	1,351,075	1,265,625
	UNIFORMS & OTHER CLOTHING	425,000	2,109,375 4,218,750
		U	4,210,730
3302150308	OTHER MATERIALS & SUPPLIES	425,000	2,109,375
03302150308 03302150399		425,000 <b>65,790,000</b>	
03302150307 03302150308 03302150399 03302600400 03302600401	OTHER MATERIALS & SUPPLIES		2,109,375 <b>78,375,000</b> 421,875

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	19,125,000	30,000.00
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	212,500	1,687,50
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	297,500	843,75
03302600499	OTHER MAINTENANCE SERVICES	45,900,000	45,000,00
03302650500	TRAINING - GENERAL	5,950,000	
03302650501	LOCAL TRAINING	2,975,000	
03302650502	INT'L TRAINING	2,975,000	
03302300600	OTHER SERVICES - GENERAL	85,000	210,93
03302300602	CLEANING & FUMIGATION SERVICES	85,000	210,93
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	20,250,00
03302350704	ENGINEERING SERVICES	0	6,328,12
03302350704	SURVEYING SERVICES	0	6,328,12
03302350708	OTHER PROFESSIONAL SERVICES	0	
	FUEL & LUBRICANTS - GENERAL		7,593,75
03302450900	MOTOR VEHICLE FUEL COST	0	843,75
03302450901	MISCELLANEOUS	0	843,75
03302501000		4,462,500	13,812,18
03302501001	REFRESHMENT & MEALS	0	1,792,96
03302501003	PUBLICITY & ADVERTISEMENTS	0	3,375,00
03302501006	POSTAGES & COURIER SERVICES	0	274,21
03302501007	WELFARE PACKAGES	4,250,000	2,109,37
03302501099	OTHER MISCELLANEOUS EXPENSES	212,500	6,260,62
	TOTAL CAPITAL PROJECT	1,285,000,000	3,404,809,35
03310000000	ONGOING PROJECTS (OTHERS)	1,285,000,000	1,454,809,35
03310010000	SOME AT-GRADE INTERSECTIONS IN ABUJA 1). COMPLETION OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 32-INTERSECTIONS IN FCC. II) COMPLETION OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 20 INTERSECTIONS IN FCC. III) DESIGN & CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 25 INTERSECTIONS IN FCC	150,000,000	250,000,00
	DESIGN AND DEVELOPMENT OF UTC & SURVEILANCE SYSTEM		
03310020000	IN ABUJA	120,000,000	127,500,00
03310030000	PURCHASE OF EQUIPMENT FOR ROAD SIGNS AND MARKINGS	27,000,000	25,500,00
03310040000	UP-GRADING OF 46 (LOT 2) REMAINING SIGNALIZED INTERSECTIONS TO LED (LIGHT EMITTING DIODE) AND SOLAR POWERED AND COMPLETION OF THE 28 NO.S (LOT I) INTERSECTIONS.	348,000,000	397,415,750
03310050000	REMOVAL OF SPEED BUMPS AND INSTALLATION OF NEW STRUCTURE	300 000 000	334 402 400
03310060000	PURCHASE OF UTILITY VEHICLES AND MONITROING EQUIPMENT	300,000,000 40,000, <b>0</b> 00	15,291,000
03310070000	PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS-EFI POWER SPECIFICATION FOR UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA AND CENTRAL BUSINESS DISTRICT  NEW PROJECTS (OTHERS)	300,000,000	302,500,000
332000000	TO SECRETARY CONTROL OF THE PROPERTY OF THE PR	0	7,950,000,000
03320010000	DESIGN OF BUS TERMINALS AT 6 AREA COUNCILS, TRUCK/BUS TERMINALS AT 3 IN-LETS TO THE CITY, TAXI RANKS AND BUS LAY-BYS.	0	50,000,000
3320020000	DESIGN AND PROVISION OF INTELLIGENT TRANSPORT SYSTEM IN FCT: FLEET MANAGEMENT, E-TICKETING, SENSING TECHNOLOGY, VMS ETC	0	250,000,000
3320030000	PROVISION OF BRT /BFS DERMACATION LINES, DELINEATORS AND OTHER TRAFFIC CONTROL DEVICES	0	350,000,000
3320040000	ESTABLISHMENT OF PROJECT OFFICE FOR THE OPERATOR'S LICENSE SCHEME: VEHICLES; SCIENTIFIC EQUIOPMENTS; CONTROL ROOM WITH TELEMATIC EQUIPMENTS, ICT EQUIPMENT, ETC	0	300,000,000
3320050000	ABUJA PUBLIC TRANSPORTATION SCHEME	0	1,000,000,000
322300		0	2,000,000,000
	TOTAL DEPARTMENT OF TRANSPORTATION	7,111,730,965	47,364,415,639
0503	DEPARTMENT OF TRANSPORTATION		
01	TOTAL ALLOCATION:	7,111,730,965	47,364,415,639
Classification lo.	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	44.000.444	101 001 001
03301100001	SALARY & WAGES - GENERAL	64,220,490	131,054,701
03301100010	CONPSS SALARY	57,804,170	116,493,068
03301100011	BENEFITS AND ALLOWANCES - GENERAL	57,804,170	116,493,068
3301200020	PEREITO ARE ALCOHARGES - GENERAL	0	

2	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	6,416,320	14,561,63
03301300031	NHIS	2,766,530	5,824,6
03301300032	PENSION	3,649,790	8,736,9
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,510,475	48,360,9
03302050110	TRAVELS & TRANSPORT - GENERAL	15,300,000	11,531,25
03302050111	LOCAL TRAVELS & TRANSPORT	7,225,000	4,781,2
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	8,075,000	6,750,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,675,000	
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	
03302100200	UTILITIES - GENERAL	1,062,500	421,87
03302100203	INTERNET ACCESS CHARGES	850,000	210,93
03302100299	OTHER UTILITY CHARGES	212,500	210,93
03302150300	MATERIALS & SUPPLIES - GENERAL	23,845,475	14,617,96
03302150301	OFFICE MATERIALS & SUPPLIES	10,200,000	6,328,12
03302150302	LIBRARY BOOKS & PERIODICALS	438,600	316,40
03302150303	COMPUTER MATERIALS & SUPPLIES	5,641,875	2,742,18
03302150304	PRINTING OF NON SECURITY DOCUMENTS	765,000	421,87
03302150307	FIELD MATERIALS & SUPPLIES	2,125,000	2,109,37
03302150399	OTHER MATERIALS & SUPPLIES	4,675,000	2,700,00
03302600400	MAINTENANCE SERVICES - GENERAL	13,515,000	7,171,87
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	843,75
03302600405	MAINTENANCE OF OFFICE FURNITURE	/8,755,0Q0	3,796,87
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,462,500	2,109,37
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	297,500	210,93
03302600499	OTHER MAINTENANCE SERVICES	0	210,93
03302650500	TRAINING - GENERAL	9,775,000	
03302650501	LOCAL TRAINING	3,825,000	
03302650502	INT'L TRAINING	5,950,000	
03302300600	OTHER SERVICES - GENERAL	85,000	84,37
03302300602	CLEANING & FUMIGATION SERVICES	85,000	84,37
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,670,000	5,062,50
03302350702	INFORMATION TECHNOLOGY CONSULTING	)   9	421,87
03302350704	ENGINEERING SERVICES	2,975,000	1,265,62
03302350706	SURVEYING SERVICES	1,700,000	1,476,56
03302350799	OTHER PROFESSIONAL SERVICES	3,995,000	1,898,43
03302450900	FUEL & LUBRICANTS - GENERAL	4,250,000	3,269,53
03302450901	MOTOR VEHICLE FUEL COST	4,250,000	2,214,84
03302450907	LUBRICANTS COST	à	1,054,68
03302501000	MISCELLANEOUS	6,332,500	6,201,56
03302501001	REFRESHMENT & MEALS	1,487,500	1,265,62
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	632,81
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,37
03302501006	POSTAGES & COURIER SERVICES WELFARE PACKAGES	170,000	84,37
03302501007	OTHER MISCELLANEOUS EXPENSES	2,762,500	1,265,62
03302501099	TOTAL CAPITAL PROJECT	1,912,500	843,75
		6,960,000,000	47,185,000,000
03310000000		6,960,000,000	47,185,000,000
		3,800,000,000	45,400,000,000
03310020000		800,000,000	622,500,000
03310030000		400.000,000	302,500,000
03310040000	DESIGN AND CONSTRUCTION OF WALK-WAYS ON 6-NO. EXISTING BRIDGES IN PHASE 1 OF FCC	250,000,000	205,000,000
03310040000	BRIDGES IN PHASE 1 OF FCC  SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM (ATIS): STUDIES AND DATA COLLECTION ON:-TRIP GENERATION, TRAFFIC ASSIGNMENT, MODAL	800,000,000	45,400,6 622,3 302,5
03310050000	SPLIT, TRIP DISTRIBUTION, SPOT SPEED, PARKING, GAP, TRAFFIC COMPLIANCE, VEHICLE OCCUPANCY, ORIGIN-DESTINATION, ETC.  PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS  4. 6. 8. 4. OE ABILLA MASS TRANSIT NETWORK	180,000,000	50,000,0
	4, 5, & 6 OF ABUJA MASS TRANSIT NETWORK  DESIGN OF TRANSPORTATION CENTRE AND INTERCHANGE CENTRE IN THE	250,000,000	205,000,00
3310070000	CENTRAL AREA OF THE FCC	400,000,000	300,000,00
V	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION		



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310090000	CONSTRUCTION OF TRANSITWAYS IN FCC: RAIL TRACKS AND BUS ROUTES	700,000,000	
	TOTAL EDUCATION SECRETARIAT	2,930,001,360	1,991,989,0
0600	EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	2,930,001,360	1,991,989,0
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	756,743,860	007 100 0
03301100010	SALARY & WAGES - GENERAL	683,386,380	287,128,34 160,589,52
03301100011	CONPSS SALARY	683,386,380	160,589,52
03301200020	BENEFITS AND ALLOWANCES - GENERAL	27,144,870	106,447,13
03301200026	NON-REGULAR ALLOWANCES	27,144,870	106,447,13
03301300030	SOCIAL CONTRIBUTION	46,212,610	20,091,68
03301300031	NHIS	17,005,560	8,036,67
03301300032	PENSION	29,207,050	12,055,01
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	508,257,500	256,530,00
03302050110	TRAVELS & TRANSPORT - GENERAL	12,750,000	8,437,50
03302050111	LOCAL TRAVELS & TRANSPORT	8,925,000	4,218,75
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	4,218,75
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,600,000	
03302060121	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	5,100,000	
03302060122	UTILITIES - GENERAL	8,500,000	
03302100200	TELEPHONE CHARGES	1,275,000	3,269,53
03302100202	INTERNET ACCESS CHARGES	0	
03302100203	WATER RATES	425,000	2,109,37
3302100203	OTHER UTILITY CHARGES	212,500	527,34
3302100299	MATERIALS & SUPPLIES - GENERAL	637,500	632,81
03302150301	OFFICE MATERIALS & SUPPLIES	11,050,000	12,761,71
03302150302	LIBRARY BOOKS & PERIODICALS	5,100,000	4.218,75
03302150303	COMPUTER MATERIALS & SUPPLIES	850,000	1.265,62
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	2,109,37
3302150307	FIELD MATERIALS & SUPPLIES	850,000	1,898,438
3302150399	OTHER MATERIALS & SUPPLIES	850,000	1,518,750
3302600400	MAINTENANCE SERVICES - GENERAL	7,692,500	10,040,625
3302600401	MAINTENANCE OF MOTOR VEHICLES	3,400,000	2,109,37
3302600405	MAINTENANCE OF OFFICE FURNITURE	1,530,000	1,054,688
3302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	632,813
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	1,181,250
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	2,109,375
	MAINTENANCE OF PLANTS/GENERATORS	850,000	843,750
	OTHER MAINTENANCE SERVICES (MAINTENANCE & RUNING OF SCHOOL SHUTTLE BUISES)	425,000	2,109,375
3302650500	TRAINING - GENERAL	11,050,000	(
	LOCAL TRAINING	3,825,000	
	INT'L TRAINING	7,225,000	
	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES	1,275,000	1,476,563
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,275,000	1,476,563
		55,250,000	6,796,875
	INFORMATION TECHNOLOGY CONSULTING (SOFTWARE UPGRADE) SURVEYING SERVICES (RESEARCH & SURVER)	2,125,000	1,687,500
	OTHER PROFESSIONAL SERVICES	2,125,000	3,750,000
	FUEL & LUBRICANTS - GENERAL	51,000,000	1,359,375
	MOTOR VEHICLE FUEL COST	4,377,500	10,426,875
	GENERATOR FUEL COST	2,125,000	8,226,563
	LUBRICANTS COST	425,000	1,145,625
	OTHER FUEL COST	425,000	632,813
302501000	MISCELLANEQUS	65,662,500	38,320,313
302501001	REFRESHMENT & MEALS	850,000	1,265,625
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,062,500	1,265,625
	PUBLICITY & ADVERTISEMENTS	4,250,000	4,429,688
302501007	WELFARE PACKAGES	0	1,265,625

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302501099	OTHER MISCELLANEOUS EXPENSES (PLANNING, MONITORING AND EVALUATION OF POLICIESPROGRAMME & PROJECTS) INCLUDING TEACHERS MERIT AWARD AND HIV ACTIVITIES	59,500,000	30,093,750
03304001200	GRANTS & CONTRIBUTION - GENERAL	324,275,000	165,000,00
03304001204	INSTITUTIONAL GRANTS	1,275,000	100,000,00
03304001205	RUNING OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	0	52,500,000
03304001206	SCHOOL FOR THE PHYSICALLY CHALLENGED IN FCT	323,000,000	112,500,00
00004001200	TOTAL CAPITAL PROJECT	1,665,000,000	1,448,330,670
03310000000	ONGOING PROJECTS (OTHERS)	1,665,000,000	823,330,670
03310010000	CONSTRUCTION OF ZONAL OFFICE IN AMAC, BWARI, GWAGWALADA	40,000,000	
03310020000	EXPANSION OF RENOVATION OF HEAD OFFICE.	10,000,000	
03310030000	CONSTRUCTION OF ADDITIONAL CLASSROOM TO DECONGEST SCHOOL	500,000,000	141,000,000
03310040000	RENOVATION & LANDSCAPING OF KUJE, ABAJI, ZONAL OFFICE.	20,000,000	141,000,000
03310050000	PURCHASE OF 10 NOS. UTILITY VEHICLES	55,000,000	
03310030000	COMPUTERIZATION OF HOTRS EDUC SECRETARIAT ACCOUNTING	35,000,000	
03310060000	ACTIVITIES AND E-EDUCATION FACILITIES	40,000,000	80,000,000
	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIV OF TECH (PROVISION OF ADDITIONAL FACILITY AT ABUJA UNIVERITY OF TECHNOLOGY - LIBRARY, CLASS ROOM, CLNIC, KITCHEN/CAFETARIA,		A second
03310070000	MULTIPURPOSE HALL).	1,000,000,000	602,330,670
03320000000	NEW PROJECTS	0	625,000,000
3320010000	CONSTRUCTION OF SCHOOL OF ENVIROMENTAL SCIENCES ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	0	350,000,000
20020010000	CONSTRUCTION OF ABUJA UNIVERSITY OF TECHNOLOGY SENATE		350,000,000
03320020000	BUILDING	0	275,000,000
-	TOTAL AGENCY FOR MASS EDUCATION	1 155 879 420	020 221 413
0601	AGENCY FOR MASS EDUCATION	1,155,879,620	938,231,613
7001	TOTAL ALLOCATION:	1,155,879,820	938,231,613
Classification			
lo.	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	696,930,720	898,012,671
3301100010	SALARY & WAGES - GENERAL	583,488,460	\$06,391,093
3301100011	CONPSS SALARY		E01 001 000
		583,488,460	
3301200020	BENEFITS AND ALLOWANCES - GENERAL	68,975,370	119,127,316
3301200026	BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES	68,975,370 18,975,370	33,699,316
3301200026 3301200027	BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY	68,975,370	33,699,316
3301200026 3301200027 3301300030	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION	68,975,370 18,975,370	33,699,316 85,428,000
3301200026 3301200027 <b>3301300030</b> 3301300031	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160	33,699,316 85,428,000 72,494,262
3301200026 3301200027 <b>3301300030</b> 3301300031 3301300032	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160	\$06.391,093 119,127,316 33.699,316 85.428,000 72.494,262 28.997.705 43.496,557 \$7,814,437
03301200026 03301200027 03301300030 03301300031 03301300032	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000 6,715,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 \$7,814,437 4,218,750 2,109,375 2,109,375 0 0 5,482,031 750,000
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 \$7,814,437 4,218,750 2,109,375 2,109,375 0 0 5,482,031 750,000 1,125,000
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302100203	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES	68,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 \$7,814,437 4,218,750 2,109,375 2,109,375 0 0 5,482,031 750,000 1,125,000 1,940,625
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302100203 3302100205 3302100209	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0 637,500 382,500 425,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 0 0 5,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302100203 3302100205 3302100205 33021002099 3302100299	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL	68,975,370  18,975,370  50,000,000  44,466,890  16,363,160  28,103,730  66,370,550  4,675,000  2,125,000  11,645,000  4,930,000  6,715,000  1,445,000  0  637,500  382,500  425,000  14,850,350	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 6 6 6 7 5,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302100203 3302100205 3302100205 3302100208 3302100208	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0 637,500 382,500 425,000 14,850,350 1,785,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 0 0 5,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100201 3302100202 3302100203 3302100205 3302100205 3302100208 3302100208 3302100208 3302100208	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0 637,500 382,500 425,000 11,785,000 1,258,000 1,258,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 3,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100201 3302100202 3302100203 3302100205 3302100209 3302100205 3302100205 3302150300 3302150300	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	68,975,370  18,975,370  18,975,370  50,000,000  44,466,890  16,363,160  28,103,730  66,370,550  4,675,000  2,125,000  11,645,000  4,930,000  6,715,000  1,445,000  0  637,500  382,500  425,000  14,850,350  1,785,000  1,258,000  2,040,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 3,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688 2,238,469
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100201 3302100202 3302100203 3302100205 3302100203 3302100205 3302100205 3302150300 3302150300 3302150300	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0 637,500 382,500 425,000 14,850,350 1,785,000 1,258,000 2,040,000 2,125,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 3,1125,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688 2,238,469 2,056,725
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100201 3302100202 3302100203 3302100205 3302100205 3302100205 3302100205 3302150300 3302150300 3302150300 3302150300 3302150300	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS	68,975,370  18,975,370  18,975,370  50,000,000  44,466,890  16,363,160  28,103,730  66,370,550  4,675,000  2,125,000  11,645,000  4,930,000  6,715,000  1,445,000  425,000  14,850,350  1,785,000  1,258,000  2,040,000  2,125,000  765,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 3,1125,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688 2,238,469 2,056,725 717,188
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 3302060120 3302060121 3302060122 3302100201 3302100202 3302100203 3302100205 3302100203 3302150300 3302150300 3302150300 3302150304 3302150306	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 11,645,000 4,930,000 6,715,000 1,445,000 4,930,000 6,715,000 1,445,000 1,445,000 1,445,000 1,258,000 1,258,000 2,040,000 2,125,000 765,000 255,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 3,1125,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688 2,238,469 2,056,725 717,188 1,918,688
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302100201 3302100201 3302100202 3302100203 3302100203 3302150300 3302150300 3302150300 3302150304 3302150306 3302150306	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 2,125,000 11,645,000 4,930,000 6,715,000 1,445,000 0 637,500 382,500 425,000 14,850,350 1,785,000 1,258,000 2,040,000 2,125,000 765,000 807,500	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 60 5,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279 1,743,673 946,688 2,238,469 2,056,725 717,188 1,918,688
3301200026 3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111	BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  PART-TIME INSTRUCTORS SALARY  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  SEWAGE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  OTHER UTILITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES	68,975,370 18,975,370 18,975,370 50,000,000 44,466,890 16,363,160 28,103,730 66,370,550 4,675,000 2,550,000 11,645,000 4,930,000 6,715,000 1,445,000 4,930,000 6,715,000 1,445,000 1,445,000 1,445,000 1,258,000 1,258,000 2,040,000 2,125,000 765,000 255,000	119,127,316 33,699,316 85,428,000 72,494,262 28,997,705 43,496,557 57,814,437 4,218,750 2,109,375 2,109,375 2,109,375 0 0 5,482,031 750,000 1,125,000 1,940,625 1,096,875 569,531 15,797,279

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APP R©PRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150399	OTHER MATERIALS & SUPPLIES	425,000	522,071
03302600400	MAINTENANCE SERVICES - GENERAL	5,050,700	11,084,344
03302600401	MAINTENANCE OF MOTOR VEHICLES	510,000	1,215,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	1,054,688
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,062,500	1,590,469
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,856,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	1,687,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	1,042,03
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,062,500	1,265,625
03302600499	OTHER MAINTENANCE SERVICES	290,700	1,372,78
03302650500	TRAINING - GENERAL	6,502,500	4. 4.10
03302650501	LOCAL TRAINING	3,825,000	
03302650502	INT'L TRAINING  OTHER SERVICES - GENERAL	2,677,500	
03302300600	SECURITY SERVICES	5,525,000	4,771,566
03302300601	CLEANING & FUMIGATION SERVICES	4,250,000	3,365,625
03302300602		1,275,000	1,405,94
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	2,401,250	3,585,938
03302350701		1,551,250	1,898,438
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	843,750
03302350799	OTHER PROFESSIONAL SERVICES  FUEL & LUBRICANTS - GENERAL	#25,000	843,750
03302450900		2,805,000	3,094,763
03302450901	MOTOR VEHICLE FUEL COST	850,000	1,171,013
03302450905	GENERATOR FUEL COST	1,530,000	1,265,625
03302450907	LUBRICANTS COST MISCELLANEOUS	425,000	658,125
03302501000		11,470,750	9,779,766
03302501001	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PAYMENTS	850,000	1,265,625
03302501002		637,500	843,750
03302501003	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES	8,500,000	5,343,750
03302501006	WELFARE PACKAGES	208/250	164,531
03302501007		0	421,875
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	474,610
03302501009	SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES	425,000	421,875
03302501099	TOTAL CAPITAL PROJECT	850,000	843,750
03310000000	ONGOING PROJECTS (OTHERS)	392,578,350	182,404,505
03310000000		392,578,850	182,404,505
03310030000	CONSTRUCTION ADULT LITERACY CENTRE/CLASSROOMS AT THE 6 VOCATIONAL TRAINING CENTRES CONSTRUCTION OF PERIMETER FENCE, GATE & GATEHOUSE AT NEW &	9,835,640	4,110,290
03310040000	OLD SITE KARSHI VTC & COMPLETION OF ABAJI FENCE	27,000,000	8,500,000
03310060000	CONSTRUCTION OF ADMIN BLOCK AT VIC GWAGWALADA & BWARI	0.015.500	0.044.070
03310070000	RENOVATION OF EXISTING STRUCTURES AT KARSHI, BWARI ETC	2,315,580	3,844,970
03310090000	CONSTRUCTION OF AME HEAD QUARTERS FENCING & FURNISHING	7,785,080	6,617,315
03310100000 03310110000	CONSTRUCTION 2 OF 3 CLASSROOMS AND PROVISION ADULT LEARNERS FURNITURE FOR VTCs , WOMEN & LITERACY CENTERS AT THE 6 ZONES CONSTRUCTION, EQUIPPING & STOCKING LIBRARIES AT VTCs	18,784,340 22,030,040	15,966,680
	CONSTRUCTION & FURNISHING OF ONE NO. WORKSHOP & LABORATORY	22,000,070	10,720,000
03310120000	AT VTC	1 10,000,000	42,500,000
03310130000	PURCHASE OF 4 Nos. HILUX FOR MONITORING /UTILITY VEHICLES	21,923,700	10,135,140
03310140000	PURCHASE OF OFFICE FURNITURE	4,441,840	3,775,560
03310150000	PROVISION OF MOTORIZED BOREHOLE & RETICULATION TO VIP TOILETS AT KWALI, ABAJI, BWARI & KUJE	24,250,230	6,000,000
		2-7200/200	5,000,000
1	TOTAL FCT EDUCATION RESOURCE CENTRE	7,066,756,650	681,428,490
0602	FCT EDUCATION RESOURCE CENTRE	-	
Classification	TOTAL ALLOCATION:	7,066,756,650	681,428,490
0.	d d		
	TOTAL PERSONNEL COST	405,916,240	367,755,027
3301100010	SALARY & WAGES - GENERAL	387,920,630	311,267,177
3301100011	CONPSS SALARY	387,920,630	311,267,177
3301200020	BENEFITS AND ALLOWANCES - GENERAL	0	25,079,452
	NON-REGULAR ALLOWANCES	0	25,079,452
3301300030	SOCIAL CONTRIBUTION	17,995,610	31,408,398
3301300031	NHIS	6,622,120	12,563,359

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET PENSION	=N= .	=N=
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	11,373,490	18,845,0
03302000100	TRAVELS & TRANSPORT - GENERAL	263,712,100	165,356,26
03302050110	A STATE OF THE PROPERTY OF THE	5,057,500	4,218,7
03302050111	LOCAL TRAVELS & TRANSPORT	2,932,500	2,109,3
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,109,3
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,737,500	
03302060121	LOCAL TRAVELS & TRANSPORT	3,612,500	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	
03302100200	UTILITIES - GENERAL	4,428,500	11,492,81
03302100201	ELECTRICITY CHARGES	1,615,000	3,750,00
03302100202	TELEPHONE CHARGES	348,500	345,93
03302100203	INTERNET ACCESS CHARGES	1,062,500	4,359,37
03302100205	WATER RATES	637,500	1,771,87
03302100206	SEWAGE CHARGES	340,000	843,75
03302100299	OTHER UTILITY CHARGES	425,000	421,87
3302150300	MATERIALS & SUPPLIES - GENERAL	115,157,000	\$8,351,55
3302150301	OFFICE MATERIALS & SUPPLIES	28,032,500	8,009,40
03302150302	LIBRARY BOOKS & PERIODICALS	14,675,000	6,750.00
3302150303	COMPUTER MATERIALS & SUPPLIES	15,100,000	6,013,40
3302150304	PRINTING OF NON SECURITY DOCUMENTS	21,607,000	14,579,53
3302150305	PRINTING OF SECURITY DOCUMENTS	24,650,000	17,156,25
3302150306	DRUGS & MEDICAL SUPPLIES	297,500	274,21
3302150308	UNIFORMS & OTHER CLOTHING	1,020,000	
3302150309	FOOD STUFF SUPPLIES	1,870,000	506,25
3302150310	TEACHING AIDS MATERIALS		843,75
3302600400	MAINTENANCE SERVICES - GENERAL	7,905,000	4,218,75
3302600401	MAINTENANCE OF MOTOR VEHICLES	10,331,750	11,652,40
3302600401	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,265,62
	MAINTENANCE OF BUILDING - OFFICE	1,275,000	1,687,50
3302600406	MAINTENANCE OF OTHER INFRASTRUCTURES	1,296,250	2,473,80
3302600408	MAINTENANCE OF OTHER INFRASTRUCTURES  MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	2,109,37
3302600409		637,500	,265,62
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	960,500	,265,62
3302600411	MAINTENANCE OF PLANTS/GENERATORS	1,912,500	1,265,62
3302600499	OTHER MAINTENANCE SERVICES	850,000	319,21
3302650500	TRAINING - GENERAL LOCAL TRAINING	74,375,000	45 000,000
3302650501		4,250,000	
3302650502	INT'L TRAINING	2,125,000	
3302650503	TEACHERS' TRAINING AND DEVELOPMENT	68,000,000	45,000.00
3302300600	OTHER SERVICES - GENERAL	12,720,000	15,984,37
	SECURITY SERVICES	2,720,000	5,859,37
3302300602	CLEANING & FUMIGATION SERVICES	10,000,000	10,125,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,317,500	1,603,125
302350701	FINANCIAL CONSULTING	637,500	801,563
302350702	INFORMATION TECHNOLOGY CONSULTING	680,000	801,563
302400800	FINANCIAL - GENERAL	20,166,250	6,328,125
302400803	INSURANCE CHARGES / PREMIUM	20,166,250	6,328,125
302450900	FUEL & LUBRICANTS - GENERAL	3,264,000	4,966,524
302450901	MOTOR VEHICLE FUEL COST	1,989,000	2,714,766
302450905	GENERATOR FUEL COST	850,000	1,265,625
302450907	LUBRICANTS COST	425,000	986,133
302501000	MISCELLANEOUS	11,157,100	5,758,594
302501001	REFRESHMENT & MEALS	1,275,000	1,265,625
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,737,100	2,109,375
	PUBLICITY & ADVERTISEMENTS	1,275,000	1,265,625
	POSTAGES & COURIER SERVICES		
	WELFARE PACKAGES	340,000 850,000	274,219
	OTHER MISCELLANEOUS EXPENSES	680,000	421,875 421,875
	TOTAL CAPITAL PROJECT		
	ONGOING PROJECTS (OTHERS)	397,128,310 397,128,310	148,317,199
	CONSTRUCTION OF CENTRAL STORE/EXAM PROCESSING/TDC	30,000,000	148,317,199 2,000,000
	COMPLETION, EQUIPING AND FURNISHING OF TEACHER DEVELOPMENT		1.
310020000	CENTRES, DISTRICT LIBRARIES IN KWALI, BWARI, KUJE, AND KUBWA	27,000,000	15,000,000
310030000	RENOVATION OF ERC COMPLEX	5,000,000	4,250,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	CONSTRUCTION, EQUIPING AND		
03310050000	FURNISHING OF TDC KUJE	36,128,310	17,109,06
03310060000	CONSTRUCTION, EQUIPING AND FURNISHING OF KWALI LIBRARY	35,000,000	17,000,00
03310070000	CERC COUNTERPART FUND TEACHERS DEVELOPMENT CENTRE ABAJI	6,000,000	8,000,00
03310080000		50,000,000	4,656,24
03310090000	PROVISION OF 3NO. GENERATOTS AND INSTALLATION OF TRANSFORMERS TO NEWLY COMPLETED LIBRARIES AND TDC	10,000,000	12,000,00
03310100000	FENCING/LANSCAPING OF NEWLY COMPLTED TDC AND LIBRARIES	10,000,000	5,000,00
03310110000	UP-GRADING OF INTERNET FACILITIES AT DISTRICT LIBRARIES AND ERC PROVISION OF OFFICE FURNITURE/EQUIPMENT TO NEWLY COMPLETED	16,000,000	10,200,00
03310120000	LIBRARIES AND PRINTING PRESS	05.000.000	
03310130000	EQUIPING OF CHILDREN LIBRARY GUDU	25,000,000	12,750,00
00010100000	REHABILITATION OF EDUCATION RESOURCE CENTRE DAMAGE CENTRAL	20.000,000	20,000,00
03310140000	STORE	42,000,000	15,351,88
	TOTAL FCT UNIVERSAL BASIC EDUCATION	10 000 000 0/0	
0603	FCT UNIVERSAL BASIC EDUCATION	12,028,828,860	11,810,497,34
	TOTAL ALLOCATION:	12,028,828,860	11,810,497,347
Classification		12,020,020,000	1,010,497,347
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	8,511,121,820	B,706,019,135
03301100010	SALARY & WAGES - GENERAL	5,387,928,190	7,054,878,211
03301100011	CONPSS SALARY	5,387,928,190	7,054,878,211
03301200020	BENEFITS AND ALLOWANCES - GENERAL	2,500,496,200	885,631,330
03301200026	NON-REGULAR ALLOWANCES	2,500,496,200	885,631,330
03301300030	SOCIAL CONTRIBUTION	622,697,430	765,509,594
03301300031	NHIS	250,265,840	306,203,838
03301300032	PENSION	372,431,590	459,305,756
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	709 437,940	731,941,212
03302050110	TRAVELS & TRANSPORT - GENERAL	25,075,000	12,796,875
03302050111 .	LOCAL TRAVELS & TRANSPORT	14,875,000	6,468,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	10,200,000	6,328,125
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	23,375,000	/ 0
03302060121	LOCAL TRAVELS & TRANSPORT	10,625,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	
03302100200	UTILITIES - GENERAL	16,065,000	14,273,438
03302100201	ELECTRICITY CHARGES	1,700,000	1,054,688
	TELEPHONE CHARGES	1,912,500	750,000
3302100203	INTERNET ACCESS CHARGES	5,312,500	3,750,000
3302100204	SATELLITES BROADCASTING ACCESS CHARGES WATER RATES	765,000	4,500,000
3302100205	SEWAGE CHARGES	2,550,000	2,109,375
3302100206	MATERIALS & SUPPLIES - GENERAL	3,825,000	2,109,375
	OFFICE MATERIALS & SUPPLIES	288,320,000	431,973,633
3302150301	LIBRARY BOOKS & PERIODICALS	19,550,000	10,604,883
3302150302 3302150303	COMPUTER MATERIALS & SUPPLIES	2,720,000	2,109,375
3302150303	PRINTING OF NON SECURITY DOCUMENTS	8,500,000	4,218,750
3302150304	PRINTING OF NON SECURITY DOCUMENTS	12,750,000	6,328,125
3302150306	DRUGS & MEDICAL SUPPLIES	12,750,000	6,328,125
	FIELD MATERIALS & SUPPLIES	4,250,000	759,375
	UNIFORMS & OTHER CLOTHING	0	843,750
	FOOD STUFF SUPPLIES	1,275,000	468,750
	TEACHING AIDS MATERIALS	56,525,000	25,312,500
	MAINTENANCE SERVICES - GENERAL	170,000,000	375,00G,000
	MAINTENANCE OF MOTOR VEHICLES	<b>44,370,000</b> 4,675,000	<b>27,902,344</b> 2,484,375
	MAINTENANCE OF OFFICE FURNITURE	850,000	632,813
	MAINTENANCE OF BUILDING - OFFICE	1,020,000	632,813
	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	632,813
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,687,500
	MAINTENANCE OF PLANTS/GENERATORS	425,000	738,281
3302600499	OTHER MAINTENANCE SERVICES	34,000,000	21,093,750
3302650500	TRAINING - GENERAL	102,000,000	0
	LOCAL TRAINING	97,750,000	0
3302650502	INT'L TRAINING	4,250,000	0
3302300600	OTHER SERVICES - GENERAL	2,550,000	2,425,781

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302300601	SECURITY SERVICES	1,275,000	1,265,6
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	1,160,1
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,870,000	1,687,5
03302350701	FINANCIAL CONSULTING	1,020,000	1,054,6
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	632,8
03302450900	FUEL & LUBRICANTS - GENERAL	14,977,000	7,419,4
03302450901	MOTOR VEHICLE FUEL COST	8,500,000	4,252,5
03302450905	GENERATOR FUEL COST	4,675,000	2,109,3
03302450906	COOKING GAS/FUEL COST	952,000	421,8
03302450907	LUBRICANTS COST	850,000	635,6
03302501000	MISCELLANEOUS	190,835,940	233,462,23
03302501001	REFRESHMENT & MEALS	2,550,000	1,265,6
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		The state of the s
03302501002	PUBLICITY & ADVERTISEMENTS	1,985,940	985,6
03302501003	MEDICAL EXPENDITURE	2,975,000	2,109,3
	POSTAGES & COURIER SERVICES	425,000	2,250,00
03302501006		425,000	375,0
03302501007	WELFARE PACKAGES	4,675,000	1,476,5
03302501009	SPORTING ACTIVITIES	6,800,000	7,500,00
03302501010	MONITORING AND EVALUATION OF SCHOOLS	0	37,500,00
03302501011	10% STATE CONTRIBUTION FOR RUNING OF SCHOOLS	171,000,000	180,000,00
	TOTAL CAPITAL PROJECT	2,808,269,100	2,372,537,00
03310000000	ONGOING PROJECTS (OTHERS)	2,808,269,100	2,372,537,00
1	EXPANSION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR	. /	
3310010000	SECONDARY SCHOOLS	400,000,000	182,500,00
03310020000	UBE COUNTERPART FUND	650,000,000	1,350,000,00
03310030000	PROVISION OF FURNITURE TO PRIMARY AND JSS	142,440,000	110,500,00
3310040000	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	14,889,100	
3310050000	PURCHASE OF JSS TEXT BOOKS & PRY, TEXT BOOKS		8,500,00
33 10030000	TORCHAGE OF 333 TEAT BOOKS & TRY. TEAT BOOKS	300,000,000	224,000,00
3310060000	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICES & STORES	100,000,000	28,000,00
3310070000	PROCUREMENT OF HOME ECONOMIC , BASIC SCIENCE AND INTRO TECH LABORATORIES.	67,400,000	59,500,00
03310090000	PROVISION OF 561 FIRST AID BOX AND TOILET FACILITIES IN SCHOOLS		0.507.00
	PROCUREMENT OF INSPECTION AND SCHOOL VEHICLES	11,220,000	9,537,00
3310100000	CONSTRUCTION/REHABILITATION OF TEACHERS HOUSES	66,000,000	34,000,00
3310110000	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	50,000,000	5,000,00
3310120000		106,400,000	80,500,00
3310130000	INTEGRATION OF ISLAMIYA SCHOOLS	42,920,000	20.000,00
3310140000	PROVISION OF SPORTING FACILITIES	14,000,000	4,250,00
3310150000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	40,000,000	8,000,00
3310160000	PROVISION OF FACILITIES IN ECCDE CENTRES	13,000,000	12,750,00
	EXPANSION OF SPECIAL SCHOOLS:SCHOOL FOR THE DEAF,SCHOOL FOR		
3310170000	THE BLIND, SCHOOL FOR THE HANDICAPPED	45,000,000	35,000,00
3310180000	ESTABLISHMENT OF NEW SCHOOLS	245,000,000	100,000,00
3310190000	CONSTRUCTION OF UBEB HEADOFFICE	400,000,000	100,500,00
3310230000	PROVISION OF FURNITURE	100,000,000	
	TOTAL FCT SECONDARY EDUCATION BOARD	9,985,904,038	6,996,714,08
	FCT SECONDARY EDUCATION BOARD	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,770,714,00
3	TOTAL ALLOCATION:	9,985,904,038	6,996,714,08
lassification		7,703,704,038	0,770,714,00
nassification	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	E 010 0/0 000	F 400 100 17
3301100001	SALARY & WAGES - GENERAL	5,918,062,920	5,482,682,47
3301100010		4,499,924,530	4,225,761,78
3301100011	CONPSS SALARY	4,499,924,530	4,225,761,78
3301200020	BENEFITS AND ALLOWANCES - GENERAL	652,418,390	673,894,37
3301200026	NON-REGULAR ALLOWANCES	652,418,390	673,894,37
3301300030	SOCIAL CONTRIBUTION	765,720,000	583,026,31
3301300031	NHIS	306,288,000	233,210,52
	PENSION	459,432,000	349,815,79
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	846,603,118	570,050,15
3302050110	TRAVELS & TRANSPORT - GENERAL	7,225,000	7,593,75
3302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	3,375,00
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	4,218,75
2002000112			
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	23,375,000	
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	23,375,000 17,000,000	



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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
3302100200	UTILITIES - GENERAL	4,930,000	5,287,500
3302100200	ELECTRICITY CHARGES	1,020,000	2,250,000
3302100201	TELEPHONE CHARGES	170,000	84,375
3302100203	INTERNET ACCESS CHARGES	2,125,000	2,109,375
3302100206	SEWAGE CHARGES	1,615,000	843,750
3302150300	MATERIALS & SUPPLIES - GENERAL	725,189,443	503,130,315
3302150301	OFFICE MATERIALS & SUPPLIES	4,250,000	2,953,125
03302150302	LIBRARY BOOKS & PERIODICALS	1,530,000	1,582,998
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,180,786
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,100,000	3,375,000 1,687,500
03302150305	PRINTING OF SECURITY DOCUMENTS	1,700,000	907,03
03302150306	DRUGS & MEDICAL SUPPLIES	1,275,000	436,600,125
03302150309	FOOD STUFF SUPPLIES	582,134,443	54,843,750
03302150310	TEACHING AIDS MATERIALS	127,500,000	12,683,820
03302600400	MAINTENANCE SERVICES - GENERAL	15,346,750	4.218.750
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,650,000 1,704,250	2,008,12
03302600405	MAINTENANCE OF OFFICE FURNITURE		2,109,37
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000 1,020,000	1,014,75
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,020,000	1,687,50
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	722,500	1,223,43
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	421,87
03302600499	OTHER MAINTENANCE SERVICES	18,275,000	421,07
03302650500	TRAINING - GENERAL	14,025,000	
03302650501	LOCAL TRAINING	4,250,000	
03302650502	INT'L TRAINING	4,675,000	3,079,68
03302300600	OTHER SERVICES - GENERAL	1,062,500	970,31
03302300601	SECURITY SERVICES	3,612,500	2,109,37
03302300602	CLEANING & FUMIGATION SERVICES	32,082,500	3,965,62
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,062,500	1,054,68
03302350701	FINANCIAL CONSULTING	850,000	653,90
03302350702	INFORMATION TECHNOLOGY CONSULTING	170,000	84,37
03302350703	LEGAL SERVICES	30,000,000	2,172,65
03302350706	SURVEYING SERVICES	7,395,000	5,497,99
03302450900	FUEL & LUBRICANTS - GENERAL	3,825,000	2,932,05
03302450901	MOTOR VEHICLE FUEL COST	3,570,000	2,565,94
03302450905	GENERATOR FUEL COST MISCELLANEOUS	8.109.425	28,811,46
03302501000	REFRESHMENT & MEALS	1,487,500	1,054,68
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	998,750	843,75
03302501002	PUBLICITY & ADVERTISEMENTS	2,125,000	
03302501003	POSTAGES & COURIER SERVICES	55,675	25,52
03302501006	WELFARE PACKAGES	552,500	843.75
03302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	421,87
03302501008	SPORTING ACTIVITIES	1,615,000	2,109,37
03302501009	MONITORING AND EVALUATION OF SCHOOLS	0	22,500,00
03302501010	TOTAL CAPITAL PROJECT	3,221,238,000	943,981,45
03310000000	ONGOING PROJECTS (OTHERS)	3,221,238,000	943,981,45
	ESTABLISHMENT OF NEW SCHOOL, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS	750,000,000	100,500,00
03310010000	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS	150,000,000	55,000,00
03310020000	SCHOOLS	130,000,000	35,000,0
03310030000	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	450,000,000	130,000,00
03310030000	PROVISION OF CIVIL WORKS AND LANDSCAPPING IN SCHOOLS	120,000,000	17,000,00
03310040000	UPGRADING OF NETWORKING AND INSTALLATION OF E-ACCOUNTING		
03310050000	SOFTWARE IN ACCOUNTS DEPARMENT PROVISION OF HOSTEL, KITCHEN AND DINNING HALL/ MULTIPURPOSE	32,000,000	12,750,00
03310060000	HALL IN FCT-SS SCHOOLS  FURNISHING AND EQUIPMENT OF SCIENCE LABORATORIES IN FCT-SS	300,000,000	112,500,00
0004-07-07-	SCHOOLS	108,000,000	42,500,0
03310070000	PROVISION OF INSTRUCTIONAL MATERIALS	155,000,000	65,000,0
03310080000	PROVISION OF LIBRARIES AND BOOK DEVELOPMENT IN FCT-SSS	128,640,000	75,000,00
03310090000	PROVISION OF SPORTING FACILILITES IN SCHOOLS	65,700,000	42,500,0
03310100000	PROVISION OF WATER AND SANITATION	100,898,000	42,500.0
03310110000	PROVISION OF FIRST AID FACILILITES IN SCHOOLS	50,000,000	
03310120000	PROVISION OF SOLAR POWER SYSTEM TO SCHOOLS	100,000,000	30,500,00

	PERIMETER FENCING IN 12 SCHOOLS @N25MILLION IN KARU, GUNDU		-	20,000,00
	KARYA, GUAGBE, GAWA, BYAZHIN, WUSE (RECONSTRUCTION), AIRPORT,			
03310180000	RUBOCHI, HAJJ CAMP.	0.50 0.00 0.00		
		250,000,000	)	42,500,000
	TOTAL FCT COLLEGE OF EDUCATION ZUBA	1 000 001 110	-	
0605	FCT COLLEGE OF EDUCATION ZUBA	1,988,321,460	-	1,106,707,736
	TOTAL ALLOCATION:	1 000 001 440	_	
		1,988,321,460	-	1,106,707,736
Classification	1			
No.	EXPENDITURE ITEMS			
03301100001	TOTAL PERSONNEL COST	1,101,929,620		914 002 254
03301100010	SALARY & WAGES - GENERAL	988,915,810	_	816,093,356
03301100011	CONPSS SALARY	988,915,810	_	706,961,288
03301200020	BENEFITS AND ALLOWANCES - GENERAL	11,228,260	_	The second secon
03301200026	NON-REGULAR ALLOWANCES	11,228,260		8,261,908 8,261,908
03301300030	SOCIAL CONTRIBUTION	101,785,550		
03301300031	NHIS	40,714,220		100,870,160
03301300032	PENSION		_	40,348,064
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,07),330	<u> </u>	60,522,096
03302050110	TRAVELS & TRANSPORT - GENERAL	134,019,500	1	59,414,380
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000		4,218,750
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4/250,000		4,218,750
03302060121	LOCAL TRAVELS & TRANSPORT	8,075,000		0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000		0
03302100200	UTILITIES - GENERAL	4,250,000	-	0
03302100201	ELECTRICITY CHARGES	2,720,000		3,207,656
03302100203	INTERNET ACCESS CHARGES	1,487,500	- /	2,250,000
03302100205	WATER RATES	765,000	1	421,875
03302100206	SEWAGE CHARGES	221,000	/	219,375
03302150300	MATERIALS & SUPPLIES - GENERAL	246,500		316,406
03302150301	OFFICE MATERIALS & SUPPLIES	48,195,000		19,357,640
03302150302	LIBRARY BOOKS & PERIODICALS	2,125,000		4,509,375
03302150303	COMPUTER MATERIALS & SUPPLIES	6,885,000		1,734,961
03302150304	PRINTING OF NON SECURITY DOCUMENTS	850,000		2,109,375
3302150305	PRINTING OF SECURITY DOCUMENTS	2,125,000		4,218,750
3302150307	FIELD MATERIALS & SUPPLIES	7,650,000		2,229,610
3302150307	TEACHING AIDS MATERIALS	0		264,676
3302150310	OTHER MATERIALS & SUPPLIES	28,560,000		8,823,950
3302600400	MAINTENANCE SERVICES - GENERAL			466,944
3302600400	MAINTENANCE OF MOTOR VEHICLES	11,135,000		8,205,469
3302600401	MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	850,000		1 265,625
3302600405	MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF BUILDING - OFFICE	1,445,000		1,518,750
3302600406	MAINTENANCE OF BUILDING - OFFICE	1,275,000		1,487,500
3302600407	MAINTENANCE OF OTHER INFRASTRUCTURES	2,380,000		421,875
3302600408	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000		1,181,250
3302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000		1,181,250
3302650500	TRAINING - GENERAL	1,785,000		949,219
	LOCAL TRAINING	5,100,000		0
3302650501	INT'L TRAINING	2,975,000		0
3302650502	OTHER SERVICES - GENERAL	2,125,000		0
3302300600	CLEANING & FUMIGATION SERVICES	1,912,500		1,265,625
3302300602 3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,912,500		1,265,625
3302350700	FINANCIAL CONSULTING	13,600,000		6,614,069
0002000101	THE STATE OF THE S	1.0/2.500		075 000

FEDERAL CAPITAL TERRITORY ADMINISTRATION

PROVISION OF SCHOOL 49NO. 29 SEATER COASTAL BUSES @N7M TO 3

PROVISION OF E-LEARNING EQUIPMENTS/ COMPUTERS IN FCT-SSS

SCHOOLS

ENGINEERING SERVICES

SURVEYING SERVICES

ARCHITECTURAL SERVICES

FUEL & LUBRICANTS - GENERAL

03302501002 HONORARIUM & SITTING ALLOWANCE PAYMENTS

MOTOR VEHICLE FUEL COST

GENERATOR FUEL COST

REFRESHMENT & MEALS

03302350704

03302350705

03302350706

03302450900

03302450901

03302450905

03302501001

03302501000 MISCELLANEOUS

PURCHASE OF 3NO. WATER TANKER

RENOVATION/ FURNISHING OF SEB HQTRS

03310140000

03310150000

03310160000

03310170000

**FCT 2012 STATUTORY BUDGET** 

2011

**APPROPRIATION** 

=N=

170,000,000

125,000,000

100,000,000

66,000,000

2012

APPROPRIATION

=N=

65,000,000

48,000,000

29,981,450

20,000,000

Marco for 5

975,000

787,500

1,246,875

3,604,694

4,218,750

2,109,375

2,109,375

12,326,420

1,687,500

7,561,688

1,062,500

4,462,500

5,950,000

2,125,000

4,250,000

2,125,000

2,125,000

34,782,000

3,825,000

27,846,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302501003	PUBLICITY & ADVERTISEMENTS	1,912,500	1,556,97
03302501006	POSTAGES & COURIER SERVICES WELFARE PACKAGES	221,000	151,87
03302501007	SPORTING ACTIVITIES	977,500	843,75
03302501009	TOTAL CAPITAL PROJECT	770 270 040	524,63
03310000000	ONGOING PROJECTS (OTHERS)	752,372,340	231,200,00
03310010000	CONSTRUCTION OF SCHOOL OF EDUCATION	752,372,340 122,000,000	231,200,00
03310020000	CONSTRUCTION OF SCHOOL OF VOC. AND TECH. EDUCATION	140,000,000	50,000,00
03310030000	CONSTRUCTION OF ACCESS ROAD	135,469,340	40,000,00
03310040000	CONSTRUCTION OF LIBRARY COMPLEX ON THE PARMANENT SITE	124,200,000	30,000,00
03310050000	CONSTRUCTION OF SCHOOL OF SCIENCES ON THE PERMANENT SITE		
03310050000		215,703,000	36,000,00
03310060000	PROVISION OF STREET LIGHT AND UPGRADING OF LIGHTING FACILITIES (SUB-STATION)	15,000,000	15,200,00
****	TOTAL FCT AGENCY FOR SCIENCE & TECHNOLOGY	2,414,706,635	1 516,825,07
0606	FCT AGENCY FOR SCIENCE & TECHNOLOGY		
	TOTAL ALLOCATION:	2,414,706,635	1,516,825,07
Classification	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	385,887,050	348,618,01
03301100010	SALARY & WAGES - GENERAL	380,913,120	216,325,34
03301100011	CONPSS SALARY	380,913,120	216,325,34
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	66,839,500
03301200026	NON-REGULAR ALLOWANCES		86,839,50
3301300030	SOCIAL CONTRIBUTION	4,973,930	65,453,166
3301300031	NHIS	2,424,860	26,181,26
3301300032	PENSION.	2,549,070	39,271,90
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	419,030,645	294,306,563
3302050110	TRAVELS & TRANSPORT - GENERAL	16,150,000	26,625,000
3302050111	LOCAL TRAVELS & TRANSPORT	8,925,000	11,625,000
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	7,225,000	15,000,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,462,500	
3302060121	LOCAL TRAVELS & TRANSPORT	12,962,500	
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	
3302100200	UTILITIES - GENERAL	6,842,500	8,053,125
3302100201	ELECTRICITY CHARGES	1,062,500	1,500,000
3302100202	TELEPHONE CHARGES	1,487,500	(
	INTERNET ACCESS CHARGES	1,487,500	3,281\250
3302100205	WATER RATES	1,317,500	1,143,750
3302100206	SEWAGE CHARGES OTHER UTILITY CHARGES	1,062,500	1,003,1/25
3302100299	MATERIALS & SUPPLIES - GENERAL	425,000	1,125,000
3302150300 3302150301	OFFICE MATERIALS & SUPPLIES	307,375,920	171,958,125
	LIBRARY BOOKS & PERIODICALS	10,582,500	8,203,125
3302150302 3302150303	COMPUTER MATERIALS & SUPPLIES	1,168,750	1,171,875
3302150303	PRINTING OF NON SECURITY DOCUMENTS	13,217,500	4,005,000
3302150304	DRUGS & MEDICAL SUPPLIES	850,000	1,125,000
3302150306	FIELD MATERIALS & SUPPLIES	1,593,750	984,375
	FOOD STUFF SUPPLIES	977,500 274,523,420	1,687,500
the desired by the desired of the second	TEACHING AIDS MATERIALS		128,250,000
	OTHER MATERIALS & SUPPLIES	2,337,500	8,718,750 17,812,500
	MAINTENANCE SERVICES - GENERAL	23,449,375	24,229,688
	MAINTENANCE OF MOTOR VEHICLES	4,675,000	4,500,000
The second second	MAINTENANCE OF OFFICE FURNITURE	3,187,500	1,556,250
3302600406	MAINTENANCE OF BUILDING - OFFICE	4,675,000	4,500,000
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	499,375	660,938
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000	9,450,000
	MAINTENANCE OF PLANTS/GENERATORS	850,000	2,250,000
	OTHER MAINTENANCE SERVICES	637,500	1,312,500
	TRAINING - GENERAL	9,860,000	0
	LOCAL TRAINING	7,012,500	0
	INT'L TRAINING	2,847,500	0
	OTHER SERVICES - GENERAL	14,322,500	4,443,750
3302300601	SECURITY SERVICES	1,530,000	2,812,500
3302300602	CLEANING & FUMIGATION SERVICES	1,317,500	

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302300603	OFFICE ACCOMMODATION RENT	11,475,000	-11-
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,925,000	30,937,50
03302350701	FINANCIAL CONSULTING	2,550,000	1,687,50
03302350701	INFORMATION TECHNOLOGY CONSULTING	3,825,000	3,375,00
03302350703	LEGAL SERVICES	1,700,000	2,250,00
03302350799	OTHER PROFESSIONAL SERVICES	850,000	23,625,00
03302450900	FUEL & LUBRICANTS - GENERAL	3,718,750	2,250,00
03302450901	MOTOR VEHICLE FUEL COST	1,207,000	4687.50
03302450905	GENERATOR FUEL COST	828,750	
03302450907	LUBRICANTS COST	1,020,000	
03302450999	OTHER FUEL COST	663,000	562,50
03302501000	MISCELLANEOUS	6,924,100	25,809,37
03302501001	REFRESHMENT & MEALS	464,100	1,125,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	637,500	3,000,00
03302501003	PUBLICITY & ADVERTISEMENTS	1,062,500	843,75
03302501006	POSTAGES & COURIER SERVICES	425,000	
03302501007	WELFARE PACKAGES	3,060,000	2,278,12
03302501009	SPORTING ACTIVITIES	1,275,000	1,687,50
03302501099	OTHER MISCELLANEOUS EXPENSES	6	16,875,00
	TOTAL CAPITAL PROJECT	1,609,788,940	873,900,50
03310000000	ONGOING PROJECTS (OTHERS)	1,609,788,940	873,900,50
03310010000	COMPLETION OF MALE AND FEMALE HOSTEL IN GSTC UTAKOAND GARKI	70,000,000	20,000,000
03310020000	COMPLETION OF 2 NOS. DINNING HALL AT GSTC UTAKO	21,000,000	12,000,000
	EXPANSION OF 3 NOS. WORKSHOPS AT GSTC GARKI AND 3 NOS.		
03310030000	WORKSHOPS AT UTAKO	10,000,000	50,600,000
			. /
03310050000	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	17,000,000	1/\\17,000,000
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORD	\	
03310070000	BOOKS FOR THE 2(TWO) GSTC UTAKO AND GARKI	15,000,000	// \7,000,000
	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMNT PROJECT IN		
03310080000	SCHOOLS AND PROCUREMENT OF 5 SETS SCIENCE KIT	8,000,000	8,500,000
03310090000	COMPLETION OF LABORATORIES COMPLEX IN GSTC UTAKO	2,000,000	4,250,000
	COMPLETION AND RENOVATION OF PERIMETER FENCE, GATE AND GATE		
03310110000	HOUSE FOR GSTC GARKI	1,000,000	1
	PROCUREMENT OF MATERIALS, EQUIPMENT AND CONSUMABLES FOR		V
03310120000	NASTEC, JETS, STAN, NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	9,000,000	12 750,000
	PROCUREMENT OF INTEL-CLASSMATE PERSONAL COMPUTER(PC) FOR 30		
03310130000	SCHOOLS	5,000,000	// (
	ESTABLISHMENT AND EQUIPING OF LABORATORY COMPLEX AT GSTC		\
03310140000	UTAKO	10,000,000	// (
	PROVISION OF FACILITIES AT GSTC UTAKO AND CONSTRUCTION OF \$& T		
03310170000	OFFICE	600,000,000	200,000,000
	CONSULTANCY FOR SCIENCE AND TECHNOLOGY EDUCATION AT POST		,
03310180000	BASIC LEVEL AND DEVELOPMENT OF BUSINESS PLAN	45,000,000	40,000,000
03310190000	RELOCATION OF GSSS PYAKASA	796,788,940	240,000,000
	ESATBLISHMENT OF INTERNATIONAL TECHNICAL & VOCATIONAL INSTITUTE		
	OF SCIENCE & TECHNICAL COLLEGES AT KWALI, KUBWA, KARSHI AND		
03310200000	KUJE	0	175,800,500
03310210000	COMPLETION OF LABORATORY AT GGSS ABAJI	0	15,000,000
		-	=
03310220000	COMPLETION OF BLOCK OF 8 CLASSROOMS AT GGSS KUJE (BAL.)	0	10,000,000
03310230000	COMP;ETION OF ADMIN BLOCK AT GSSS ABAJI	0	8,000,000
03310240000	COMPLETION OF LIBRARY BLOCKS AT GSSS ABAJI	0	10,000,000
03310250000	RENOVATION OF BLOWN OFF DINING/KITCHEN AT GSSS ABAJI	0	8,000,000
	RENOVATIO/TILING OF LABORATORY COMPLEX AND PROVISION OF		15 000 000
03310260000	BOREHOLE FOR THE LABORATORY COMPLEX	0	15,000,000
03310270000	EXTENSION OF HOSTEL BLOCKS AT GGSS KUJE	0	10,000,000
	TOTAL FCT SCHOLARSHIP BOARD	415,457,290	292,745,448
0607	FCT SCHOLARSHIP BOARD		
0607		415,457,290	292,745,448
0607 Classification	FCT SCHOLARSHIP BOARD	415,457,290	292,745,448



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION	2012 APPROPRIATION
_	FCT 2012 STATUTORY BUDGET	=N=	=N=
3301100010	SALARY & WAGES - GENERAL	44,987,000	50,528,50
3301100011	CONPSS SALARY	44,987,000	50,528,50
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	20,658,61
03301200026	NON-REGULAR ALLOWANCES	0	20,658,61
03301300030	SOCIAL CONTRIBUTION	3,739,290	8,816,06
03301300031	NHIS	1,297,100	3,526,42
03301300032	PENSION	2,442,190	5,289,63
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	340,731,000	203,628,04
03302050110	TRAVELS & TRANSPORT - GENERAL	8,075,000	7,593,75
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	4,218,75
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	3,375,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,375,000	1 12
03302060121	LOCAL TRAVELS & TRANSPORT	3,400,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	
03302100200	UTILITIES - GENERAL	4,250,000	3,839,06
03302100202	TELEPHONE CHARGES	2,975,000	885,93
03302100203	INTERNET ACCESS CHARGES	1,275,000	. 632,81
03302100205	WATER RATES	0	843.75
03302100206	SEWAGE CHARGES	Ø	1,476,56
03302150300	MATERIALS & SUPPLIES - GENERAL	28,623,750	15,579,00
03302150301	OFFICE MATERIALS & SUPPLIES	4,675,000	3,375,00
03302150302	LIBRARY BOOKS & PERIODICALS	2,125,000	996,89
03302150303	COMPUTER MATERIALS & SUPPLIES	9,116,250	5.062,50
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,657,500	2,194,80
03302150305	PRINTING OF SECURITY DOCUMENTS	2,550,000	2,367,77
03302150306	DRUGS & MEDICAL SUPPLIES	4,250,000	
03302150399	OTHER MATERIALS & SUPPLIES	4,250,000	1,582,03
03302600400	MAINTENANCE SERVICES - GENERAL	14,471,250	14,471,01
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,275,000	1,265,62
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1.265.62
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,550,000	1,898,43
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,275,000	1,687,50
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,550,39
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,696,250	4,500,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	1,687,50
03302600499	OTHER MAINTENANCE SERVICES	0	615,93
03302650500	TRAINING - GENERAL	7,012,500	
03302650501	LOCAL TRAINING	4,037,500	V
03302650502	INT'L TRAINING	2,975,000	1
03302300600	OTHER SERVICES - GENERAL	0	2 109,37
03302300601	SECURITY SERVICES	0	1/054,68
03302300602	CLEANING & FUMIGATION SERVICES	0	1,054,68
03302300603	OFFICE ACCOMMODATION RENT	0	
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	2,109,37
03302350701	FINANCIAL CONSULTING	0	1,285,62
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	843,750
03302450900	FUEL & LUBRICANTS - GENERAL	4,037,500	1,653,75
03302450901	MOTOR VEHICLE FUEL COST	1,487,500	658,12
03302450905	GENERATOR FUEL COST	637,500	843,75
03302450907	LUBRICANTS COST	1,912,500	151,87
03302501000	MISCELLANEOUS	4,386,000	9,386,719
03302501001	REFRESHMENT & MEALS	425,000	843,75
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	646,000	5,062,500
03302501003	PUBLICITY & ADVERTISEMENTS	765,000	1,687,500
03302501006	POSTAGES & COURIER SERVICES	1,062,500	527,34
03302501007	WELFARE PACKAGES	1,487,500	1,265,62
03304001200	GRANTS & CONTRIBUTION - GENERAL	263,500,000	146,886,000
03304001204	INSTITUTIONAL GRANTS (NSDP/NIMASA)	8,500,000	34,386,000
03304001205	\$CHOLARSHIP AWARD / GRANTS	255,000,000	112,500,000
	TOTAL CAPITAL PROJECT	26,000,000	9,114,220
03310000000	ONGOING PROJECTS (OTHERS)	26,000,000	9,114,220
03310010000	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	10,500,000	2,000,000
03310020000	PROVISION OF 2 UTILITY VEHICLES	10,000,000	5,000,000
03310030000	COMPUTERIZATION/NETWORKING AND INSTALLATION OF INTERNET	5,500,000	2,114,220

	PER PRATECA RITAL TERRITORY A DAMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
0000	FCT 2012 STATUTORY BUDGET FCT DEPARTMENT OF POLICY AND IMPLEMENTATION	=N=	=N=
0608	TOTAL ALLOCATION:	0	895,932,78
			0,0,02,0
Classification	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	633,673,350
03301100001	SALARY & WAGES - GENERAL	0	426,169,352
03301100011	CONPSS SALARY		426,169,35
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	154,232,830
03301200026	NON-REGULAR ALLOWANCES		154,232,830
03301300030	SOCIAL CONTRIBUTION	0	53,271,168
03301300031	NHIS		21,308,467
03301300032	PENSION		31,962,70
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	192,959,433
03302050110	TRAVELS & TRANSPORT - GENERAL	0	8,296,875
03302050111	LOCAL TRAVELS & TRANSPORT	0	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,078,125
03302060120	LOCAL TRAVELS & TRANSPORT	. 0	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	
03302060122 03302100200	UTILITIES - GENERAL	0	4,865,625
03302100200	ELECTRICITY CHARGES	/ 0	2,250,000
03302100201	INTERNET ACCESS CHARGES	0	2,109,375
03302100206	SEWAGE CHARGES	0	506,250
03302150300	MATERIALS & SUPPLIES - GENERAL	0	13,078,125
03302150301	OFFICE MATERIALS & SUPPLIES	0	3,375,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	2,109,375
03302150303	COMPUTER MATERIALS & SUPPLIES	0	2,109,375
03302150304	PRINTING OF NON SECURITY DOCUMENTS	10	3,375,000
03302150399	OTHER MATERIALS & SUPPLIES	\ 0	2,109,375
03302600400	MAINTENANCE SERVICES - GENERAL	0	5,880,938
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	10	1,265,625
03302600406	MAINTENANCE OF BUILDING - OFFICE  MAINTENANCE OF OFFICE EQUIPMENTS	/0	1,054,688
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6	396,563
03302600410	MAINTENANCE OF PLANTS/GENERATORS	0	210,938
03302650500	TRAINING - GENERAL	0	1 2.0,750
03302650501	LOCAL TRAINING	0	V 11 0
03302650502	INT'L TRAINING	0	
03302300600	OTHER SERVICES - GENERAL	0	4,898,438
03302300601	SECURITY SERVICES	0	2,554,688
03302300602	CLEANING & FUMIGATION SERVICES	0	2,343,750
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	\$8,807,813
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,307,813
03302350799	OTHER PROFESSIONAL SERVICES (ACCREDITATION OF SCHOOLS)	0	31,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	79,960,214
03302450901	MOTOR VEHICLE FUEL COST  GENERATOR FUEL COST	0	1,785,164 77,847,675
03302450905	LUBRICANTS COST	0	327,375
03302450907	MISCELLANEOUS	0	37,171,406
03302501000	REFRESHMENT & MEALS	0	1,312,031
03302501001	PUBLICITY & ADVERTISEMENTS	0	2,109,375
	OTHER MISCELLANEOUS EXPENSES (MONITORING OF PUBLIC & PRIVATE		
03302501099	SCHOOLS IN FCT/HOSTING OF NATIONAL COUNCIL ON EDUCATION)	0	33,750,000
	TOTAL CAPITAL PROJECT	0	69,300,000
03310000000	ONGOING PROJECTS (OTHERS)	0	69,300,000
0004004004	CONSTRUCTION OF ZONAL OFFICES IN AMAC, BWARI, GWAGWALADA		10,000,000
03310010000	EXPANSION OF RENOVATION OF HEAD OFFICE.	0	10,000,000
03310020000 03310030000	RENOVATION & LANDSCAPING OF KUJE, ABAJI, ZONAL OFFICE.	0	14,300,000
03310030000	PURCHASE OF 10 NOS UTILITY VEHICLES	0	40,000,000
00010040000			
	TOTAL IIHS SECRETARIAT	3,388,568,170	3,149,232,936
0700	HHS SECRETARIAT		

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
Classification			
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	684,218,170	208,367,88
03301100010	SALARY & WAGES - GENERAL	498,973,320	185,215,90
03301100011	CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	498,973,320	185,215,90
03301200020 03301200026	NON-REGULAR ALLOWANCES	82,209,550 82,209,550	
03301200026	SOCIAL CONTRIBUTION	103,035,300	23,151,98
03301300030	NHIS	41,214,120	9,260,79
03301300032	PENSION	61,821,180	13,891,19
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	942,350,000	1,721,115,04
03302050110	TRAVELS & TRANSPORT - GENERAL	15,300,000	9,450,00
03302050111	LOCAL TRAVELS & TRANSPORT	7,700,000	4,725,00
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	7,600,000	4,725,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	15,300,000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	7,700,000	
03302000122	UTILITIES - GENERAL	4,037,500	1,575,00
03302100201	ELECTRICITY CHARGES	425,000	1,010,00
03302100202	TELEPHONE CHARGES	637,500	
03302100203	INTERNET ACCESS CHARGES	1,062,500	984,37
03302100205	WATER RATES	1,275,000	
03302100206	SEWAGE CHARGES	0	
03302100299	OTHER UTILITY CHARGES	637,500	590,62
03302150300	MATERIALS & SUPPLIES - GENERAL	51,658,750	21,905,297
03302150301	OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS	16,426,250	10,092,79
03302150302	COMPUTER MATERIALS & SUPPLIES	7,012,500 6,375,000	3,937,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,632,500	2,362,500
03302150306	DRUGS & MEDICAL SUPPLIES	12,750,000	
03302150308	UNIFORMS & OTHER CLOTHING	2,762,500	787,500
03302150310	TEACHING AIDS MATERIALS	425,000	
03302150399	OTHER MATERIALS & SUPPLIES	1,275,000	787,500
03302600400	MAINTENANCE SERVICES - GENERAL	22,312,500	9,725,625
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,625,000	4,725,000
03302600405	MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF BUILDING - OFFICE	1,424,500 4,675,000	669,37
03302600406 03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,912,500	787,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,275,000	787,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	1,181,250
03302600499	OTHER MAINTENANCE SERVICES	1,125,500	1,575,000
03302650500	TRAINING - GENERAL	55,675,000	"
03302650501	LOCAL TRAINING	19,125,000	1
03302650502	INT'L TRAINING  OTHER SERVICES - GENERAL	36,550,000	345,800,000
03302300600	SECURITY SERVICES	<b>24,650,000</b> 4,250,000	169,750,000
03302300601	CLEANING & FUMIGATION SERVICES	8,500,000	176,050,000
03302300602	OFFICE ACCOMMODATION RENT	11,900,000	(
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	850,000	3,346,875
03302350701	FINANCIAL CONSULTING	0	590,625
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,968,750
03302350703	LEGAL SERVICES	0	(
03302350799	OTHER PROFESSIONAL SERVICES	850,000	787,500
03302400800	FINANCIAL - GENERAL BANK CHARGES	0	<b>5,118,750</b> 590,625
03302400801	INTEREST ON LOANS & OVER DRAFT	0	590,625
03302400802	INSURANCE CHARGES / PREMIUM	0	3,937,500
03302450900	FUEL & LUBRICANTS - GENERAL	10,200,000	152,720,313
03302450901	MOTOR VEHICLE FUEL COST	5,950,000	18,145,313
03302450905	GENERATOR FUEL COST	4,250,000	134,575,000
03302501000	MISCELLANEOUS	279,328,750	177,988,125
03302501001	REFRESHMENT & MEALS	1,700,000	984,375
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS PUBLICITY & ADVERTISEMENTS	1,700,000 2,550,000	1,968,750
03302501003	MEDICAL EXPENDITURE	157,675,000	110,372,500
03302501004	BUDGET PREPARATION & MONITORING	8,500,000	5,906,250
03302501005	POSTAGES & COURIER SERVICES	318,750	393,750

Same Same

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302501007	WELFARE PACKAGES	3,060,000	1,968,7
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	1,181,2
03302501009	SPORTING ACTIVITIES	1,700,000	393.7
03302501010	FUMIGATION AND INTEGRATED VECTOR CONTROL	100,000,000	35,350,00
03302501099	OTHER MISCELLANEOUS EXPENSES (STAFF MEDICAL SERVICES)	850,000	17,500,0
03304001200	GRANTS & CONTRIBUTION - GENERAL	463,037,500	993,485,06
03304001204	INSTITUTIONAL GRANTS (ACMS)		
03304001204	FREE ANTENATAL CARE HEALTH CARE PROGRAMME	8,500,000	154,875,00
03304001301	FREE UNDER FIVE HEALTH CARE PROGRAMME	314,500,000	323,903,12
03304001302	EMERGENCY MEDICAL SERVICES OPERATION	85,000,000	138,328,75
03304001303		21,590,000	161,875,00
02204004204	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION	4.050.000	
03304001304	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	4,250,000	3,150,00
03304001305	MEDICAL MISSION IN THE FCT	852,500	
03304001306	DISEASE CONTROL SERVICES PROGRAMME	0	88,900,00
03304001307		4,250,000	
03304001308	EPIDEMOLOGY PROGRAMME	5,100,000	
03304001309	ONCHOSACHIASIS COUNTERPART FUNDS	3,225,000	
	TUBERCULOSIS, LEPROSY, MALARIA & OTHER RELATED DISEASES		
03304001310	COUNTERPART FUND	6,375,000	
03304001311	FAKE & COUNTERFEIT DRUGES PROGRAMME	4.847,500	
03304001312	PRIVATE HOSPITAL MONITORING SERVICES	2,847,500	21,000,00
03304001313	DISTRIBUTION OF TREATED MOSQUITO NET IN PCT	1,700,000	3,453,18
03304001314	TELEMEDICINE AND E-HEALTH	0	98,000,00
3	TOTAL CAPITAL PROJECT	1,762,000,000	1,219,750,00
03310000000	ONGOING PROJECTS (OTHERS)	1,762,000,000	1,219,750,000
03310010000	CONSTRUCTION OF 225 BEDS KARU HOSPITAL	50,000,000	41,000,00
03310020000	MODIFICATION OF KARU GENERAL HOSPITAL	30,000,000	30,500,00
03310030000	EQUIPPING OF 225 BEDS HOSPITAL KARU	50,000,000	50,000,00
	V	1.10	
03310040000	PROVISION OF MOTORISED BOREHOLES IN FCT HOSPITALS AND CLINICS	5,000,000	5,000,00
	DESIGN, CONSTRUCTION AND EQUIPPING OF GWARINPA DISTRCT	1001	
03310050000	HOSPITAL	200,000,000	500,000,000
	DESIGN, CONSTRUCTION AND EQUIPPING OF DIAGNOCTIC CENTRE FOR	13	000,000,000
03310060000	FCT	150,000,000	120,000,000
	DESIGN CONSTRUCTION AND EQUIPPING OF 48 BEDDED TRAUMA	100,000,000	120,000,000
03310070000	CENTRE FOR FCT	200,000,000	30,000,000
	DESIGNED, CONSTRUCTION AND EQUIPPING OF OXYGEN PLANT IN FCT	200,000,000	30,000,000
03310050000	HOSPITALS (ASOKORO, WUSE, MAITAMA & KARU)	65,000,000	62,250,000
0001000000	PROCUREMENT OF 4NO. BASIC LIFE SUPPORT AMBULANCE FOR FCT-EMS	03,000,000	02,250,000
03310080000	AND 2MOBILE ICU.	70,000,000	70,500,000
03310090000	EQUIPPING OF ZUBA COTTAGE HOSPITAL	70,000,000	
03310120000	CONSTRUTION OF ZUBA HOSPITAL		30,500,000
The second second second	PROVISION OF FERCILITY FOR RESETTLEMENT	90,000,000	30,000,000
03310130000	COUNTERPART FUNDS FOR HSDP	40,000,000	
03310140000	processor and the control of the con	700,000,000	200,000,000
	PROCUREMENT FOR MONITORING AND UTILITITY VEHICLES FOR HEALTH	540 100 100 100	
03310150000	PROGRAMMES AND PROJECTS	25,000,000	30,000,000
	PROVISION OF TURNKEY MEDICAL WASTE INCINERATOR FOR FCT		
03310030000	HOSPITAL	17,000,000	20,000,000
	TOTAL SCHOOL OF NURSING & MIDWIFERY	305,892,360	315,330,879
0701	SCHOOL OF NURSING & MIDWIFERY		
	TOTAL ALLOCATION:	305,892,360	315,330,879
Classification			0.00,000,000
lo.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	207,940,460	217 201 524
3301100010	SALARY & WAGES - GENERAL	167,362,280	217,291,534
3301100010	CONPSS SALARY	167,362,280	144,729,778
	BENEFITS AND ALLOWANCES - GENERAL	19,657,900	
3301200020	NON-REGULAR ALLOWANCES		54,470,534
03301200026	SOCIAL CONTRIBUTION	19,657,900	54,470,534
03301300030		20,920,280	18,091,222
03301300031	NHIS PENSION	8,368,110	7,236,489
3301300032	- Company (1997)	12,552,170	10,854,733
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,951,900	58,739,345
3302050110	TRAVELS & TRANSPORT - GENERAL	3,825,000	8,015,625
3302050111	LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	1,700,000	5,484,375
3302050112		2,125,000	2,531,250

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	3,485,000	
03302060121	LOCAL TRAVELS & TRANSPORT	1,360,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	
03302100200	UTILITIES - GENERAL	2,303,500	4,303,1
03302100201	ELECTRICITY CHARGES	382,500	632,8
03302100202	TELEPHONE CHARGES	0	506,2
03302100203	INTERNET ACCESS CHARGES	637,500	2,109,3
03302100205	WATER RATES	306,000	421,8
03302100206	SEWAGE CHARGES	977,500	632,8
03302150300	MATERIALS & SUPPLIES - GENERAL	8,797,500	19,442,1
03302150301	OFFICE MATERIALS & SUPPLIES	425,000	4,218,7
03302150302	LIBRARY BOOKS & PERIODICALS	977,500	1,147,50
03302150303	COMPUTER MATERIALS & SUPPLIES  DRUGS & MEDICAL SUPPLIES	3,442,500	3,417,11
03302150306	FIELD MATERIALS & SUPPLIES	382,500	569,5
03302150307	UNIFORMS & OTHER CLOTHING	425,000	2,573,4
03302150308	TEACHING AIDS MATERIALS	1,020,000	2,868,7
03302150310	MAINTENANCE SERVICES - GENERAL	2,125,000 10,582,500	10,956,09
03302600400	MAINTENANCE OF MOTOR VEHICLES	1,445,000	1,434,37
03302600401	MAINTENANCE OF OFFICE FURNITURE	2.337,500	2,320.3
03302600405	MAINTENANCE OF BUILDING - OFFICE	1,402,500	1,328,90
03302600406	MAINTENANCE OF BUILDING - RESIDENTIAL	2,847,500	2,847,65
03302600407	MAINTENANCE OF OTHER INFRASTRUCTURES	2,647,300	282,65
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	843,75
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	843,75
03302600410	MAINTENANCE OF PLANTS/GENERATORS	850,000	843,75
03302600411	OTHER MAINTENANCE SERVICES	212,500	210,93
03302650500	TRAINING - GENERAL	4,505,000	210,71
03302650501	LOCAL TRAINING	2,805,000	
03302650502	INT'L TRAINING	1,700,000	-
03302300600	OTHER SERVICES - GENERAL	3,400,000	5,062,50
03302300601	SECURITY SERVICES	2,550,000	2,953,12
03302300602	CLEANING & FUMIGATION SERVICES	850,000	2,109,37
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	13 0	2,953,12
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	843,75
03302350799	OTHER PROFESSIONAL SERVICES	0	2,109,37
03302450900	FUEL & LUBRICANTS - GENERAL	4,585,750	3,585,93
03302450901	MOTOR VEHICLE FUEL COST	2,380,000	1,898,43
03302450905	GENERATOR FUEL COST	1,933,750	843,75
03302450907	LUBRICANTS COST	272,000	843,75
03302501000	MISCELLANEOUS	6,467,650	4,420,82
03302501001	REFRESHMENT & MEALS	198,900	645,04
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	361,250	949,21
03302501003	PUBLICITY & ADVERTISEMENTS	765,000	632,81
03302501006	POSTAGES & COURIER SERVICES	42,500	84,37
03302501007	WELFARE PACKAGES	0	843,75
03302501009	SPORTING ACTIVITIES	850,000	421,87
03302501099	OTHER MISCELLANEOUS EXPENSES	4,250,000	843,75
	TOTAL CAPITAL PROJECT	50,000,000	39,300,00
3310000000	ONGOING PROJECTS (OTHERS)  REHABILITATION OF SCHOOL OF NURSING AND MIDWIFERY	50,000,000	39,300,00
3310010000	GWAGWALADA	30,000,000	20,000,00
3310020000	FENCING OF SCHOOL OF NURSING AND MIDWIFERY	20,000,000	19,300,00
	TOTAL HEALTH MANAGEMENT BOARD	7,973,593,480	7,924,860,04
703	HEALTH MANAGEMENT BOARD		
Classification	TOTAL ALLOCATION:	7,973,593,480	7,924,860,04
o.	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	6,514,249,470	6,639,534,01
3301100010	SALARY & WAGES - GENERAL	4,475,058,970	3,458,295,178
3301100011	CONPSS SALARY	4,475,058,970	3,458,295,178
3301200020	BENEFITS AND ALLOWANCES - GENERAL	1,478,955,650	2,482,577,250
3301200026	NON-REGULAR ALLOWANCES	1,478,955,650	2,482,577,250
3301300030	SOCIAL CONTRIBUTION	560,234,850	698.661,583
3301300031	NHIS	224,093,940	279,464,633

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301300032	PENSION	336,140,910	419,196,95
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	820,335,000	280,326,03
03302050110	TRAVELS & TRANSPORT - GENERAL	7,862,500	4,070,31
03302050111	LOCAL TRAVELS & TRANSPORT	2,550,000	2,218,75
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,312,500	1,851,56
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	55,250,000	
03302060121	LOCAL TRAVELS & TRANSPORT	42,500,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	
03302100200	UTILITIES - GENERAL	31,450,000	35,887,50
03302100201	ELECTRICITY CHARGES	25,500,000	21,037,50
03302100202	TELEPHONE CHARGES INTERNET ACCESS CHARGES	1,062,500	2,531,25
03302100203	WATER RATES	2,125,000	4,218,75
03302100205	SEWAGE CHARGES	1,700,000	3,037,50
03302100206	OTHER UTILITY CHARGES	637,500 425,000	2,953,12 2,109,37
03302100299	MATERIALS & SUPPLIES - GENERAL	28,772,500	34,649,70
03302150300	OFFICE MATERIALS & SUPPLIES	8,500,000	5,448,67
03302150301	LIBRARY BOOKS & PERIODICALS	0,300,000	1,616,41
03302150302	COMPUTER MATERIALS & SUPPLIES	1,700,000	6,030,70
03302150303	PRINTING OF NON SECURITY DOCUMENTS	8,500,000	8,750,00
03302150304	DRUGS & MEDICAL SUPPLIES	8,500,000	2,531,25
03302150308	UNIFORMS & OTHER CLOTHING	7,650,000	5,632,03
03302150308	TEACHING AIDS MATERIALS	1,572,500	2,531,25
03302150310	OTHER MATERIALS & SUPPLIES	850,000	2,109,37
03302600400	MAINTENANCE SERVICES - GENERAL	73,652,500	25,651,56
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,125,000	3,437,50
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,265,62
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000	1,109,37
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,187,500	2,218,75
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,590,000	1,573,43
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	₹ 850,000	1,109,37
03302600411	MAINTENANCE OF PLANTS/GENERATORS	17,000,000	3,437,500
03302600499	OTHER MAINTENANCE SERVICES (MEDICAL)	42,500,000	11,500,000
03302650500	TRAINING - GENERAL	29,750,000	
03302650501	LOCAL TRAINING	8,500,000	
03302650502	INT'L TRAINING	21,250,000	Local Control
03302300600	OTHER SERVICES - GENERAL	318,750,000	17,500,000
03302300601	SECURITY SERVICES	148,750,000	7,500,000
03302300602	CLEANING & FUMIGATION SERVICES	170,000,000	10,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,375,000	6,328,125
03302350702	INFORMATION TECHNOLOGY CONSULTING	6,375,000	6,328,125
03302450900	FUEL & LUBRICANTS - GENERAL	259,250,000	149,629,454
03302450901	MOTOR VEHICLE FUEL COST	21,250,000	7,129,454
03302450905	GENERATOR FUEL COST MISCELLANFOUS	238,000,000	142,500,000
03302501000	REFRESHMENT & MEALS	9,222,500	1,265,625
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,125,000 1,785,000	1,546,875
03302501002	PUBLICITY & ADVERTISEMENTS	850,000	843,750
03302501003 03302501006	POSTAGES & COURIER SERVICES	212,500	421,875
03302501008	WELFARE PACKAGES	2,125,000	843,750
03302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	1,265,625
03302501000	OTHER MISCELLANEOUS EXPENSES	850,000	421,875
00002001000	TOTAL CAPITAL PROJECT	639,009,010	1,005,000,000
03310000000	ONGOING PROJECTS (OTHERS)	639,009,010	605,000,000
03310010000	UPGRADING OF EQUIPMENT IN FCT HOSPITALS	87,009,010	130,000,000
03310020000	PROVISION AND REPLACEMENT OF FURNITURE IN FCT HOSPITALS	50,000,000	22,500,000
03310040000	UPGRADIING OF INTENSIVE CARE UNITS IN FCT HOSPITALS EQIPMENT IN FCT HOSPITAL	80,000,000	46,500,000
03310110000	PROCUREMENT OF SPECIALIZED AMBULANCE FOR FCT HOSPITALS	50,000,000	30,500,000
03310060000	UPGRADING OF ACCIDENT/EMERGENCY UNITS IN FCT HOSPITALS	10,000,000	70,500,000
03310070000	PROVISION OF HEALTH FACILITIES FOR RESETTLEMNT	90,000,000	(
03310070000	UPGRADING OF INTENSIVE CARE UNIT IN FCT HOSPITAL	70,000,000	40,000,000
03310080000	CONSTRUCTION OF 1 BLOCK 3 UNIT OF BEDROOM FLAT AT ASOKORO	20,000,000	20,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N= (	=N=
	4		
03310080001	PROVISION OF MOTORISED BOREHOLES IN FCT HOSPITALS AND CLINICS	5,000,000	10,000,00
03310080002	EXPANSION OF SATELLITE HOSPITAL IN FC1	90,000,000	120,000,00
03310080003	REHABILITATION OF FCT HOSPITALS	70,000,000	100,000,00
03310080004	PROVISION AND REPLACEMENT OF UTILITIY VEHICLES FOR FCT HOSPITALS	17,000,000	15,000,00
03320000000	NEW PROJECTS (OTHERS)	0	400,000,000
03320010000	PROCUREMENT OF MIR AND CITY SCAN MACHINES	0	400,000,000
	TOTAL PRIMARY HEALTH CARE DEVELOPMENT BOARD	909,272,029	1,092,835,012
0703	PRIMARY HEALTH CARE DEVELOPMENT BOARD TOTAL ALLOCATION:	909,272,029	1,092,835,012
Classification	TOTAL ALLOCATION.	707,272,027	1,072,033,012
No.	EXPENDITURE ITEMS	1.0	1.
03301100001	TOTAL PERSONNEL COST	549,984,779	594,712,831
03301100010	SALARY & WAGES - GENERAL	401,635,039	481,138,881
03301100011	CONPSS SALARY	401,635,039	481,138,881
03301200020	BENEFITS AND ALLOWANCES - GENERAL	106,310,420	53,431,590
03301200026	NON-REGULAR ALLOWANCES	106,310,420	53,431,590
03301300030	SOCIAL CONTRIBUTION	42,039,320	60,142,360
03301300031	NHIS	11,916,690	24,056,944
03301300032	PENSION	30,122,630	36,085,410
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	109,287,250	119,737,031
03302050110	TRAVELS & TRANSPORT - GENERAL	5,100,000	10,546,875
03302050111	LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	6,328,125
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,125,000	4,218,750
03302060120	LOCAL TRAVELS & TRANSPORT	11,900,000 8,500,000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	
03302060122	UTILITIES - GENERAL	3,400,000	5,695,313
03302100200	ELECTRICITY CHARGES	425,000	843,750
03302100201	TELEPHONE CHARGES	212,000	843,750
03302100202	INTERNET ACCESS CHARGES	425,000	2,109,375
03302100205	WATER RATES	212,000	1,265,625
03302100206	SEWAGE CHARGES	170,000	632,813
03302150300	MATERIALS & SUPPLIES - GENERAL	50,910,250	30,223,125
03302150301	OFFICE MATERIALS & SUPPLIES	1,700,000	4,218,750
03302150302	LIBRARY BOOKS & PERIODICALS	637,000	632,813
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,000	2,531,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,826,250	1,687,500
03302150305	PRINTING OF SECURITY DOCUMENTS	1,275,000	(
03302150306	DRUGS & MEDICAL SUPPLIES	35,700,000	16,875,000
03302150307	FIELD MATERIALS & SUPPLIES	212,500	632,813
03302150308	UNIFORMS & OTHER CLOTHING	850,000	632,813
03302150310	TEACHING AIDS MATERIALS	2,184,500	2,168,438
03302150399	OTHER MATERIALS & SUPPLIES	1,275,000	843,750
03302600400	MAINTENANCE SERVICES - GENERAL	8,712,500	8,648,438
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	2,531,250
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,062,500	1,265,625
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	843,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	1,054,688
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS	637,500 1,275,000	843,750
3302600411	OTHER MAINTENANCE SERVICES	850,000	843,750
03302600499 03302650500	TRAINING - GENERAL	2,975,000	0.0,700
3302650500	LOCAL TRAINING	2,125,000	(
3302650501	INTLTRAINING	850,000	
3302050502	OTHER SERVICES - GENERAL	8,457,500	2,953,125
3302300600	SECURITY SERVICES	2,082,500	2,109,375
03302300601	CLEANING & FUMIGATION SERVICES	1,275,000	843,750
03302300602	OFFICE ACCOMMODATION RENT	5,100,000	C
03302300803	FINANCIAL - GENERAL	0	316,406
	A STATE OF THE STA	0	316,406

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
02200450000	FCT 2012 STATUTORY BUDGET FUEL & LUBRICANTS - GENERAL	=N=	=N=
03302450900	MOTOR VEHICLE FUEL COST	9,460,500	4,328,438
03302450901	GENERATOR FUEL COST	5,100,000	2,109,375
03302450905		4,250,000	2,109,375
03302450999	OTHER FUEL COST	110,500	109,688
03302501000	MISCELLANEOUS	10,327,500	5,509,688
03302501001	REFRESHMENT & MEALS	1,275,000	632,813
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,762,500	1,476,563
03302501003	PUBLICITY & ADVERTISEMENTS	2,125,000	1,054,688
03302501004	MEDICAL EXPENDITURE	0	421,875
03302501006	POSTAGES & COURIER SERVICES	255,000	25,313
03302501007	WELFARE PACKAGES	1,700,000	843,750
3302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	425,000	210,938
3302501009	SPORTING ACTIVITIES	510,000	421,875
3302501099	OTHER MISCELLANEOUS EXPENSES	1,275,000	421,875
3304001200	GRANTS & CONTRIBUTION - GENERAL	0	51,515,625
3304001201	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	0	18,750,000
3304001201	HEALTH PROMOTION/EDUCATION/SENSITIZATION		
3304001202	TIERETT KOMOTION/EDUCATION/SENSITIZATION	0	18,750,000
	DISEASE COLUMN DECORAGE A CALLED DEL LASED LISTA LASED LISTA DE LASED LISTA DEL LASED LISTA DE L	864	
3304001203	DISEASE CONTROL PROGRAME & OTHER RELATED HEALTH ACTIVITIES	0	14,015,625
	TOTAL CAPITAL PROJECT	250,000,000	378,385,150
3310000000	ONGOING PROJECTS (OTHERS)	250,000,000	138,385,150
3310010000	HEALTH FACILITY FOR RESETLLEMENT SITE	60,000,000	40,000,000
3310020000	EQUIPING MATERNITY AND DELIVERY CENTRE	15,000,000	10,000,000
3310030000	PROCURMENT OF 6 NOS 110KVA PERKINS GENERATORS FOR 24 PHCS	21,600,000	15,600,000
	BURCHASE OF UTILITY VEHICLES (1 NO 20 SEATER BUS 4 NOS 404 CINIOS	21,000,000	10,000,000
2210040000	PURCHASE OF UTILITY VEHICLES (1 NO 22 SEATER BUS, 4 NOS. 406, 2 NOS. HILIUX)		
3310040000		45,000,000	10,385,150
esconoco esca	CONSTRUCTION OF 2 BED ROOMS BONGALOW PAR FACILITY x 6		
3310050000	FACILITIES x 6 AREA COUNCILS @ =N=10,000,000 EACH	36,000,000	10,000,000
	CONSTRUCTION AND EQUIPING OF COMPREHENSEVE HEALTH CARE		
3310060000	CENTRES	72,400,000	52,400,000
2	A	N	
320000000	NEW PROJECTS	NA O	240,000,000
	RENOVATION AND EQUIPING OF 18 PHC FACILITIES IN SIX AREA	13/1	
320010000	COUNCILS	134	180,000,000
	CONSTRUCTION AND EQUIPING 6 NOS PHC LABORAITORIES IN SIX AREA	2	100,000,000
320020000	COUNCILS	· M3 0	40,000,000
520020000	1	. 11 3	60,000,000
		11 -3	
	TOTAL BURLIC LIEALTH DEBARTMENT	13	F01 415 10/
	TOTAL PUBLIC HEALTH DEPARTMENT	13 .	521,415,136
704	PUBLIC HEALTH DEPARTMENT		
704		0	521,415,136 521,415,136
	PUBLIC HEALTH DEPARTMENT		
lassification	PUBLIC HEALTH DEPARTMENT		
lassification	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:	0	
lassification o. 3301100001	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS	0	521,415,136 296,920,753
assification 3301100001	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST	0 0 0	521,415,136 296,920,753 234,647,936
assification 330110001 3301100010	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936
330110001 3301100010 3301100011 3301200020	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL	0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825
assification 3301100001 3301100010 3301100011 3301200020 3301200026	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES	0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825
assification 301100001 301100010 301100011 301200020 301200026 301300030	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992
assification 301100001 301100010 301100011 301200020 301200026 301300030 301300031	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397
assification 301100001 301100010 301100011 301200020 301200026 301300030 301300031 301300032	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595
assification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 3302000100	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383
assification 301100001 301100010 301100011 301200020 301200026 301300030 301300031 301300032 302000100 302050110	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375
assification 301100001 301100010 301100011 301200020 301200026 301300030 301300031 301300032 302000100 302050110 302050111	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT	0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383
assification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302060120	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	0 0 0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375
assification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 302000100 302050110 302050111 302060120 302060121	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 2,109,375
assification 3301100001 3301100010 3301100011 3301200020 3301300030 3301300031 3301300032 3302000100 302050110 302050111 302060120 302060121 302100200	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	0 0 0 0 0 0 0 0 0	521,415,136 296,920,753 234,647,936 234,647,936 32,941,825 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 2,109,375
assification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 3302000100 302050110 302050111 302060120 302060121 302100200	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 0 0
lassification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 3302000100 3302050110 3302050110 3302050120 3302060120 3302060121 302100200 3302100201	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 0 0 7,973,438
lassification 3.301100001 3301100010 3301100011 3301200020 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302060120 302060121 302100200 302100201	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,7392,397 17,598,595 224,494,383 2,109,375 0 0 7,973,438 4,218,750
assification 3301100001 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 3302000100 3302050110 3302050111 302060120 302060121 302100200 302100201 302100202 302100203	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 0 7,973,438 4,218,750 843,750
lassification b. 3301100001 3301100010 3301100011 3301200020 3301200026 3301300031 3301300031 3301300032 3302000100 3302050110 3302050111 3302060120 3302100200 3302100201 3302100201 3302100202 3302100204	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 2,109,375 0 7,973,438 4,218,750 843,750 506,250 0
3301300032 3302000100 3302050110 3302050111 3302050111 3302060120 3302060121 3302100200 3302100201 3302100202 3302100203 3302100204 3302100205	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  WATER RATES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 2,109,375 0 7,973,438 4,218,750 843,750 506,250 0 801,563
lassification 3.301100001 3.301100010 3.301100011 3.301200020 3.301300030 3.301300031 3.301300032 3.302000100 3.302050110 3.302050111 3.302060120 3.302100200 3.302100201 3.302100201 3.302100201 3.302100204 3.302100206	PUBLIC HEALTH DEPARTMENT TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES SEWAGE CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 2,109,375 0 7,973,438 4,218,750 843,750 506,250 0
lassification 3301100001 3301100010 3301100011 3301200020 3301300030 3301300031 3301300032 3302000100 3302050110 3302060121 302100200 302100201 302100201 302100202 302100204 302100205 302100206 302100207	PUBLIC HEALTH DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  WATER RATES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	521,415,136  296,920,753 234,647,936 234,647,936 32,941,825 29,330,992 11,732,397 17,598,595 224,494,383 2,109,375 0 0 7,973,438 4,218,750 843,750 506,250 0 801,563

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
۲	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150302	LIBRARY BOOKS & PERIODICALS	0	843,750
03302150303	COMPUTER MATERIALS & SUPPLIES	0	337,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,109,375
03302150310	TEACHING AIDS MATERIALS  MAINTENANCE SERVICES - GENERAL	0	123,188
03302600400	MAINTENANCE OF MOTOR VEHICLES	0	6,356,180
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	2,109,375
03302600402	MAINTENANCE OF SEA BOATS  MAINTENANCE OF AIR CRAFTS	0	(
03302600403	MAINTENANCE OF AIR CRAFTS  MAINTENANCE OF RAILWAY VEHICLES	0	
03302600404	MAINTENANCE OF OFFICE FURNITURE	0	(
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	632,813
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	843,750
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	070.010
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	970,313
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	956,180
03302650500	TRAINING - GENERAL	0	843,750
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
03302300600	OTHER SERVICES - GENERAL	0	0
03302300600	SECURITY SERVICES	0	11,320,313
03302300602	CLEANING & FUMIGATION SERVICES	0	632,813
03302300603	OFFICE ACCOMMODATION RENT	0	843,750
03302300603	MEDICAL PULIC HEALTH OUTREACH	0	4,218,750
03302450900	FUEL & LUBRICANTS - GENERAL	0	5,625,000
03302450901	MOTOR VEHICLE FUEL COST	0	1,898,438
03302450905	GENERATOR FUEL COST	0	843,750
	LUBRICANTS COST	0	632,813
03302501000	MISCELLANEOUS	0	421,875
	REFRESHMENT & MEALS	0	10,125,000
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	843,750
03302501003	PUBLICITY & ADVERTISEMENTS	0	4,218,750
03302501007	WELFARE PACKAGES	30 0	2,109,375
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1200	1,265,625
	SPORTING ACTIVITIES	Tat o	0
03302501099	OTHER MISCELLANEOUS EXPENSES	11 . 13 0	843,750
03304001200	GRANTS & CONTRIBUTION - GENERAL	1 3 0	843,750 181,297,829
03304001207	DISEASE CONTROL SERVICES PROGRAMME	1 0	14,765,625
	EPIDEMOLOGY PROGRAMME ,	1	27,421,875
03304001209	ONCHOSACHIASIS COUNTERPART FUND	11 11	
	\	1 0	8,437,500
	TUBERCULOSIS & LEPROSY, HIV & MALARIAL COUNTERPART FUND	0	98,095,313
	EPIDEMIC PREPAREDNESS AND RESPONSE PREVENTION OF BLINDNESS PROGRAMME	\\ 0	7,579,079
	ENVIROMENTAL HEALTH/OCUPATIONAL SERVICES	0	4,935,938
03304001213	ENVIRONMENTAL HEALTH/OCUPATIONAL SERVICES	- 0	20,062,500
	TOTAL HEALTH PLANNING RESEARCH & STATISTICS		
	HEALTH PLANNING RESEARCH & STATISTICS	0	114,704,653
	TOTAL ALLOCATION:	-	114 704 450
	TOTAL PARTOCK INC.	0	114,704,653
Classification			
	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	0	69,697,762
	SALARY & WAGES - GENERAL	0	61,953,567
And the Control of th	CONPSS SALARY	. 0	61.953,567
	BENEFITS AND ALLOWANCES - GENERAL	0	0
	NON-REGULAR ALLOWANCES	0	0
	SOCIAL CONTRIBUTION	0	7,744,195
	NHIS	0	3,097,678
	PENSION	0	4,646,517
Control of the Section Control of the	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	45,006,891
	TRAVELS & TRANSPORT - GENERAL	0	4,640,625
	OCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT	0	2,953,125
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	1,687,500
	OCAL TRAVELS & TRANSPORT	0	0
	NTERNATIONAL TRAVELS & TRANSPORT	0	0
	JTILITIES - GENERAL	0	0
JUDGUL TUUZUU	- GENERAL	0	2,193,750

03302100203 IN 03302150300 M 03302150300 ID 03302600400 ID 03302501000 ID 03301100001 ID 0330110001 ID	FCT 2012 STATUTORY BUDGET  ELEPHONE CHARGES  ITERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  FFICE MATERIALS & SUPPLIES  BRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE EQUIPMENTS  AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DOCAL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  INVEYING SERVICES  MEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  EFRESHMENT & MEALS  DONORARIUM & SITTING ALLOWANCE PAYMENTS  JOSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  OTAL PHARMACY SERVICES DEPARTMENT  MARMACY SERVICES DEPARTMENT  MARMACY SERVICES DEPARTMENT  MALLOCATION:	#N=  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	=N=  84.375 2,109,375 12,299,764 1,265,625 4,218,750 2,596,644 4,218,750 632,813
03302100203 IN 03302150300 M 03302150300 ID 03302600400 ID 03302501000 ID 03301100001 ID 0330110001 ID	ATTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  FFICE MATERIALS & SUPPLIES  BRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  AINTENANCE SERVICES - GENERAL  LAINTENANCE OF MOTOR VEHICLES  LAINTENANCE OF OFFICE EQUIPMENTS  LAINTENANCE OF COMPUTERS & IT EQUIPMENTS  LAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  COCAL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  DIRVEYING SERVICES  LEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DINORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,109,375 12,299,766 1,265,625 4,218,750 2,596,641 4,218,750 2,742,188 843,750 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 4,218,750 1,687,500 126,563 632,813 2,109,375
03302150300 M 03302150301 O 03302150302 LIE 03302150302 LIE 03302150303 CO 03302150304 PR 03302600400 MA 03302600405 MA 03302600405 MA 03302600405 MA 03302650500 TR 03302650500 LC 03302350700 CO 03302350700 CO 03302350700 MI 03302350700 MI 03302501000 MI 03302501000 MI 03302501000 MI 03302501000 PC 033030250100 PC 033030100001 TC 03301100001 TC	MATERIALS & SUPPLIES - GENERAL  FFICE MATERIALS & SUPPLIES  BRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  AINTENANCE SERVICES - GENERAL  IAINTENANCE OF MOTOR VEHICLES  IAINTENANCE OF OFFICE FURNITURE  IAINTENANCE OF COMPUTERS & IT EQUIPMENTS  IAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  OCAL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT  IARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,299,766 1,265,625 4,218,750 2,596,64 4,218,750 2,742,188 843,750 632,813
03302150301 OD 03302150302 LIE 03302150302 LIE 03302150303 CO 03302150304 PR 03302600400 MA 03302650500 TR 03302650500 TR 03302650500 MB 03302650500 MB 03302350700 CO 03302350700 MB 03302450900 MB 03302450900 MB 03302501000 MB 03302501000 MB 03302501000 MB 03302501000 MB 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 MB 03302501000 PC 033030250100 PC 033030200100 PC 033030200100 PC 033030200100 TC 03303020050111 LOC 0330302050111 LOC 0330302050111 LOC 0330302050112 INTI	BRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  RINTING OF NON SECURITY DOCUMENTS  RINTENANCE SERVICES - GENERAL  IAINTENANCE OF MOTOR VEHICLES  IAINTENANCE OF OFFICE FURNITURE  IAINTENANCE OF OFFICE EQUIPMENTS  RAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DOCAL TRAINING  ITL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FERSHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  COJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,265,625 4,218,750 2,596,64 4,218,750 2,742,188 843,750 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 4,218,750 1,687,500 126,563 632,813 2,109,375
03302150302 LIE 03302150302 LIE 03302150303 CC 03302150304 PR 03302600400 M. 03302600400 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600407 M. 03302600409 M. 03302600500 TR 03302650500 TR 03302650500 TR 03302650500 TR 03302650500 MI 03302501000 MI 03302501000 MI 03302501001 RE 03302501001 RE 03302501002 MC 03302501003 PU 03302501004 PR 03302501005 PC 03302501007 WE 03302501007 WE 03302501007 WE 03302501007 TO 03302501008 PC 03302501009 DT 03302501009 TO 03302501000 TO 03301100001 SAI 03301100001 SAI 03301100011 CC 03301100001 TC	BRARY BOOKS & PERIODICALS  OMPUTER MATERIALS & SUPPLIES  RINTING OF NON SECURITY DOCUMENTS  LAINTENANCE SERVICES - GENERAL  LAINTENANCE OF MOTOR VEHICLES  LAINTENANCE OF OFFICE FURNITURE  LAINTENANCE OF OFFICE EQUIPMENTS  LAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DOCAL TRAINING  ITL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  JEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FERSHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  COJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,218,750 2,596,64 4,218,750 2,742,188 843,750 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 4,218,750 1,687,500 126,563 632,813 2,109,375 6,8437,500 129,047,066
03302150303 CC 03302150304 PR 03302600400 M. 03302600401 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600500 TR 03302350700 CC 03302350700 CC 03302350700 PU 03302501000 MI 03302501000 PC 0330304001200 GR 03301100001 CC 03301100001 CC 03301100001 PC 03301100001 TC	OMPUTER MATERIALS & SUPPLIES RINTING OF NON SECURITY DOCUMENTS  AINTENANCE SERVICES - GENERAL  IAINTENANCE OF MOTOR VEHICLES IAINTENANCE OF OFFICE FURNITURE IAINTENANCE OF COMPUTERS & IT EQUIPMENTS IAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  OCAL TRAINING  TIL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,596,64 4,218,750 2,742,188 843,750 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 4,218,750 126,563 632,813 2,109,375 (8,437,500
03302501000 MI 03302501000 MI 03302501000 MI 03302600401 MI 03302600405 MI 03302600405 MI 03302600405 MI 03302600409 MI 03302600409 MI 03302600500 TR 03302650500 TR 03302650500 TR 03302650500 MI 0330250700 CC 03302350700 CC 03302350700 MI 03302501000 MI 03302501000 MI 03302501000 MI 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 TO 03301100001 CC 03301100001 TRA 03301100002 BEN 03301100001 TRA 03301300030 SO 03301300031 NH 03301300032 PEN 0330200101 TRA 0330200111 LOO 0330200111 INTI	RINTING OF NON SECURITY DOCUMENTS  IAINTENANCE SERVICES - GENERAL  IAINTENANCE OF MOTOR VEHICLES  IAINTENANCE OF OFFICE FURNITURE  IAINTENANCE OF OFFICE EQUIPMENTS  IAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DOCAL TRAINING  IT TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FERSHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  COJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT  IARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,218,750 2,742,184 843,750 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 855,563 855,563 18,056,250 843,750 126,563 632,813 2,109,375 (8,437,500
03302600400 M. 03302600401 M. 03302600405 M. 03302600405 M. 03302600405 M. 03302600409 M. 03302600409 M. 03302600410 M. 03302600500 TR 03302650500 TR 03302650500 TR 03302650500 TR 0330250700 CC 03302350700 CC 03302350700 M. 03302501000 M. 03302501001 RE 03302501002 MC 03302501003 PU 03302501005 PC 03302501007 WE 03302501007 WE 03302501007 TO 03302501001 PR 03302501001 TO 03301100011 CC 03301100011 CC 03301100011 CC 03301100011 TR 03301100010 TO 03301100010 TO 03301100010 TO 03301100010 TR 03301100011 TR	IAINTENANCE SERVICES - GENERAL  IAINTENANCE OF MOTOR VEHICLES  IAINTENANCE OF OFFICE FURNITURE  IAINTENANCE OF OFFICE EQUIPMENTS  IAINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  COCAL TRAINING  IT TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FERSHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  COJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,742,184 843,750 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 855,563 843,750 126,563 632,813 2,109,375 (8,437,500 126,563 632,813 2,109,375
03302600401 M. 03302600405 M. 03302600409 M. 03302600409 M. 03302600410 M. 03302650500 TR 0330250700 CC 03302350700 CC 03302350700 MI 03302501000 MI 03302501001 RE 03302501001 PC 03302501002 PC 03302501003 PU 03302501004 PC 03302501005 PC 03302501007 WE 03302501007 WE 03302501007 TO 03302501007 TO 03302501000 TO 03301100011 CC 03301100010 SAI 03301100010 SAI 03301100010 SAI 03301100010 SAI 03301100010 TC 03301300030 SO 03301300031 NH 03301300032 PEN 0330200110 TRA 03302050111 LO 03302050111 INTI	IAINTENANCE OF MOTOR VEHICLES IAINTENANCE OF OFFICE FURNITURE IAINTENANCE OF OFFICE EQUIPMENTS IAINTENANCE OF COMPUTERS & IT EQUIPMENTS RAINING - GENERAL DOCAL TRAINING IT TRAINING ONSULTING AND PROFESSIONAL SERVICES - GENERAL FORMATION TECHNOLOGY CONSULTING IRVEYING SERVICES IEL & LUBRICANTS - GENERAL OTOR VEHICLE FUEL COST ISCELLANEOUS EFFESHMENT & MEALS DNORARIUM & SITTING ALLOWANCE PAYMENTS DISTAGES & COURIER SERVICES ELFARE PACKAGES THER MISCELLANEOUS EXPENSES RANTS & CONTRIBUTION - GENERAL COJECTS, PROGRAMMES, MONITORING AND EVALUATION OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	843,750 632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 855,563 855,563 843,750 126,563 632,813 2,109,375 (8,437,500
03302501002 HC 03302501007 WE 0330302501007 WE 0330302501007 WE 0330302501007 WE 0330302501007 WE 033030200100 TC 0330303030030 SO 033030300303 PC 0330302000100 TC 03303020050111 LO 0330302050111 LO 03302050111 INITIA	IAINTENANCE OF OFFICE FURNITURE IAINTENANCE OF OFFICE EQUIPMENTS IAINTENANCE OF COMPUTERS & IT EQUIPMENTS IT IT TRAINING IT IT TRAINING ONSULTING AND PROFESSIONAL SERVICES - GENERAL FORMATION TECHNOLOGY CONSULTING IRVEYING SERVICES IEL & LUBRICANTS - GENERAL OTOR VEHICLE FUEL COST ISCELLANEOUS FERSHMENT & MEALS ONORARIUM & SITTING ALLOWANCE PAYMENTS USTAGES & COURIER SERVICES ELFARE PACKAGES THER MISCELLANEOUS EXPENSES RANTS & CONTRIBUTION - GENERAL COJECTS, PROGRAMMES, MONITORING AND EVALUATION OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	632,813 632,813 632,813 632,813 632,813 632,813 2,109,375 855,563 855,563 18,056,250 843,750 1,687,500 126,563 632,813 2,109,375 (8,437,500
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03302501001 RE 03302501002 PC 03302501000 PC 0330304001200 PC 0330304001201 PR 03301100001 TO 03301100001 TO 03301100001 TO 03301100001 TO 03301100001 TC 03301100010 TC 03301100001 TC	AINTENANCE OF COMPUTERS & IT EQUIPMENTS  RAINING - GENERAL  DOCAL TRAINING  IT'L TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  SOJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	632,813 4,218,750 2,109,375 2,109,375 855,563 855,563 18,056,250 843,750 4,218,750 126,563 632,813 2,109,375 (8,437,500
03302650500 TR 03302650501 LC 03302650501 LC 03302650502 INI 03302350700 CC 03302350700 SU 03302350700 FU 03302450900 MI 03302501000 MI 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 PR 03302501000 PC 0330304001201 PR 03301100001 TO 03301100001 TO 03301100001 TO 03301100001 TC 03301100010 SAI 03301100010 SAI 03301100010 SAI 03301100011 CC 03301100010 SAI 03301100010 SAI 03301100010 TC 03301100011 TC	RAINING - GENERAL  COCAL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  ONORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,218,750 2,109,375 2,109,375 855,563 855,563 18,056,250 843,750 4,218,750 1,687,500 126,563 632,813 2,109,375 (8,437,500
03302650501 LC 03302650502 INI 03302350700 CC 03302350700 CC 03302350700 SU 03302350700 MI 03302450900 MI 03302501000 MI 03302501000 PC 03304001200 PR 03304001201 PR 03301100001 TO 03301100011 CC 03301100011 CC 03301100011 CC 03301100011 CC 03301100011 CC 03301100011 TRA 03301300032 PEN 03301300031 NH 03301300032 PEN 0330200110 TRA 03302050111 LC 03302050111 LC 03302050112 INTI	OCAL TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  COJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	4,218,750 2,109,375 2,109,375 855,563 855,563 18,056,250 843,750 1,687,500 126,563 632,813 2,109,375 (8,437,500
03302501000 MI 03302501000 PC 03302501000 PC 03302501000 MI 0330200000 MI 03302000000 MI 03302000000 MI 03302000000 MI 03302000010 MI 033020000000 MI 03302000000 MI 033020	TITE TRAINING  ONSULTING AND PROFESSIONAL SERVICES - GENERAL  FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EOJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	4,218,750 2,109,375 2,109,375 855,565 855,565 18,056,250 843,750 4,218,750 126,565 632,813 2,109,375 (8,437,500
03302350700 CC 03302350700 CC 03302350700 SU 03302350700 SU 03302450900 FU 03302450900 MI 03302501000 MI 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 PC 03302501000 PC 03304001201 PR 03304001201 PR 03301100001 TO 03301100010 SAI 03301100010 TO 03301100010 TO 03301100010 TO 03301100010 TO 03301100010 TO 03301100010 TO 03301100011 TRA	FORMATION TECHNOLOGY CONSULTING  IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	4,218,750 2,109,375 2,109,375 855,563 855,563 18,056,250 843,750 4,218,750 126,563 632,813 2,109,375 (8,437,500
03302350702 INI 03302350706 SU 03302450900 FU 03302450901 MC 03302501000 MI 03302501001 RE 03302501002 HC 03302501005 PC 03302501007 WE 03302501007 WE 03302501007 PR 03304001201 PR 030304001201 PR 030304001001 TO 030301100001 TO 030301100001 TO 030301300031 NH 030301300032 PEN 03030200110 TRA 030302050111 LO 030302050111 INTI	FORMATION TECHNOLOGY CONSULTING  JEVEYING SERVICES  JEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  JISCELLANEOUS  JISCELL	000000000000000000000000000000000000000	2,109,375 2,109,375 855,563 855,563 18,056,250 843,750 4,218,750 126,563 632,813 2,109,375 (8,437,500
03302350706 SU 03302450900 FU 03302450900 MI 03302501000 MI 03302501001 RE 03302501002 HC 03302501005 PC 03302501007 WE 03302501007 WE 03302501007 WE 03302501009 OT 03304001201 PR 030304001201 PR 030304001001 TO 030301100001 TO 030301100011 CC 030301100011 CC 030301100011 TRA 030301300032 PEN 03030200110 TRA 030302050111 LO 030302050111 LO	IRVEYING SERVICES  IEL & LUBRICANTS - GENERAL  OTOR VEHICLE FUEL COST  ISCELLANEOUS  FRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  JBLICITY & ADVERTISEMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DIAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	2,109,375 855,56 855,56 18,056,25 843,750 4,218,750 126,563 632,813 2,109,375 8,437,500
03302450900 FU 03302450901 MO 03302501000 MI 03302501001 RE 03302501002 PC 03302501003 PC 03302501006 PC 03302501007 WE 03302501009 PC 03302501009 PC 03304001200 PR  TO 0706 PH TO 0706 PH TO 03301100001 TO 03301100011 CC 03301100011 CC 03301100011 CC 03301100011 TO	SEL & LUBRICANTS - GENERAL OTOR VEHICLE FUEL COST ISCELLANEOUS EFRESHMENT & MEALS DNORARIUM & SITTING ALLOWANCE PAYMENTS JBLICITY & ADVERTISEMENTS DSTAGES & COURIER SERVICES ELFARE PACKAGES THER MISCELLANEOUS EXPENSES RANTS & CONTRIBUTION - GENERAL EDJECTS, PROGRAMMES, MONITORING AND EVALUATION DITAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	855,563 855,563 18,056,250 843,750 4,218,750 1,687,500 126,563 632,813 2,109,375 (8,437,500
03302450901 MG 03302501000 MI 03302501001 RE 03302501001 RE 03302501002 HC 03302501003 PU 03302501006 PC 03302501007 WE 03302501099 OT 03304001200 GR 03304001201 PR  TO 0706 PH 03301100001 TO 03301100010 SAI 03301100011 CC 03301200020 BE 03301200020 BE 03301300031 NH 03301300031 NH 03301300031 PE 03302000101 TRA 03302050111 LO 03302050111 LO 03302050111 INTI	OTOR VEHICLE FUEL COST  ISCELLANEOUS  EFRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  JBLICITY & ADVERTISEMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DIAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	855,563 18,056,250 843,750 4,218,750 1,687,500 126,563 632,813 2,109,375 ( 8,437,500
03302501000 MI 033025010001 RE 033025010002 HC 033025010003 PU 03302501006 PC 03302501007 WE 03302501099 OT 03304001200 GR 03304001201 PR  TO 0706 PH  TO 0706 PH  03301100001 TO 03301100010 SAI 03301100011 CC 03301100011 CC 03301100011 TO 03301100011 TRA	ISCELLANEOUS  EFRESHMENT & MEALS  DNORARIUM & SITTING ALLOWANCE PAYMENTS  JBLICITY & ADVERTISEMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DTAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	18,056,250 843,750 4,218,750 1,687,500 126,563 632,813 2,109,375 ( 8,437,500
03302501001 RE 03302501002 HC 03302501002 HC 03302501003 PU 03302501006 PC 03302501007 WE 03302501099 OT 03304001200 PR  TO 0706 PH  TO 03301100001 TO 03301100010 SAI 03301100011 CC 03301200020 BE 03301300031 NH 03301300031 NH 03301300031 PE 03301300031 PE 03301300031 TRA 03302050111 LO 0330250111 LO 0330250111 INTI	DINORARIUM & SITTING ALLOWANCE PAYMENTS  JBLICITY & ADVERTISEMENTS  DISTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DITAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	843,750 4,218,750 1,687,500 126,566 632,813 2,109,373 8,437,500
03302501002 HC 03302501002 PU 03302501006 PC 03302501007 WE 03302501099 OT 03304001200 GR 03304001201 PR  TO 0706 PH 03301100001 TO 03301100010 SAI 03301100011 CC 03301200020 BE 03301300031 NH 03301300031 NH 03301300031 PE 03301300031 TRA 03302050111 LO 0330250111 LO	DNORARIUM & SITTING ALLOWANCE PAYMENTS  JBLICITY & ADVERTISEMENTS  DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  EDJECTS, PROGRAMMES, MONITORING AND EVALUATION  DTAL PHARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	4,218,750 1,687,500 126,563 632,813 2,109,375 ( 8,437,500
03302501003 PU 03302501006 PC 03302501007 WE 03302501009 OT 03304001200 GR 03304001201 PR  TO 0706 PH  TO 03301100001 TO 03301100010 SAI 03301100011 CC 03301200020 BER 03301300031 NH 03301300031 NH 03301300031 PER 03301300031 PER 0330200100 TO 03302050111 LO 03302050111 INT	UBLICITY & ADVERTISEMENTS DISTAGES & COURIER SERVICES ELFARE PACKAGES THER MISCELLANEOUS EXPENSES RANTS & CONTRIBUTION - GENERAL EDJECTS, PROGRAMMES, MONITORING AND EVALUATION DITAL PHARMACY SERVICES DEPARTMENT LIARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	1,687,500 126,565 632,815 2,109,375 ( 8,437,500
03302501006 PC 03302501007 WE 03302501099 OT 03304001200 GR 03304001201 PR  TO 0706 PH  Classification No. EXI 03301100001 TO 03301100011 CC 03301200020 BEN 03301300031 NH 03301300031 NH 03301300031 PEN 03301300031 PEN 03301300031 TRA 03302050111 LO 03302050111 LO	DSTAGES & COURIER SERVICES  ELFARE PACKAGES  THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  DIAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	000000000000000000000000000000000000000	126,563 632,813 2,109,375 ( 8,437,500
03302501007 WE 03302501009 OT 03304001200 GR 03304001201 PR  TO 0706 PH  TO 0706 PH  03301100001 TO 03301100010 SA 03301100011 CC 03301200020 BE 03301200021 NH 03301300031 NH 03301300031 PE 03301300031 TO 03301300031 TRA 03302050111 LO 03302050111 INT	ELFARE PACKAGES THER MISCELLANEOUS EXPENSES RANTS & CONTRIBUTION - GENERAL POJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0	632,813 2,109,375 ( 8,437,500 129,047,066
03302501099 OT 03304001200 GR 03304001201 PR  TO 0706 PH  TO 03301100001 TO 03301100010 SA 03301100011 CC 03301200020 BEN 03301300031 NH 03301300031 PEN 03301300031 PEN 0330200100 TO 03302050111 LO 03302050111 LO	THER MISCELLANEOUS EXPENSES  RANTS & CONTRIBUTION - GENERAL  POJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0	2,109,375 ( 8,437,500 129,047,066
03304001200 GR 03304001201 PR  TO 0706 PH  TO: 03301100001 TO: 03301100010 SAI 03301100011 CC 03301200020 BEN 03301300031 NH 03301300031 PEN 03301300031 TO: 03301300031 TRA 03302050111 LO: 03302050112 INT	RANTS & CONTRIBUTION - GENERAL POJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT  LARMACY SERVICES DEPARTMENT	0	8,437,500 129,047,066
03304001201 PR  TO  0706 PH  TO  Classification lo. EXI 03301100001 TO 03301100010 SAI 03301100011 CC 03301200020 BEN 03301300031 NH 03301300031 NH 03301300031 PEN 0330200101 TRA 03302050111 LO 03302050112 INTI	OJECTS, PROGRAMMES, MONITORING AND EVALUATION  OTAL PHARMACY SERVICES DEPARTMENT  HARMACY SERVICES DEPARTMENT	0	129,047,066
TO 0706 PH. TO 170 PH.	OTAL PHARMACY SERVICES DEPARTMENT  JARMACY SERVICES DEPARTMENT	1300	129,047,066
0706 PH. TO' Classification Io. 03301100001 TO' 03301100010 SAI 03301100010 SAI 03301200020 BEN 03301200026 NC 03301300031 NH 03301300031 PEN 03302000100 TO' 03302050111 LO' 03302050112 INTI	IARMACY SERVICES DEPARTMENT	131	
0706 PH. TO' Classification No. EXI 03301100001 TO' 03301100010 SAI 03301100011 CC 03301200020 BEN 03301200026 NC 03301300031 NH 03301300031 PEN 03302000100 TO' 03302050111 LO' 03302050111 INTI	IARMACY SERVICES DEPARTMENT	131	
TO: Classification No. EXI 03301100001 TO: 03301100010 SAI 03301100011 CC 03301200020 BEN 03301200026 NC 03301300031 NH 03301300031 PEN 03301300031 TRA 03302050111 LO: 03302050111 INTI	1		120 047 044
Classification EXI 03301100001 TO: 03301100010 SAI 03301100011 CC 03301200020 BEN 03301200026 NC 03301300031 NH 03301300032 PEN 03302000100 TO: 03302050111 LO: 03302050112 INT		0	
No. EXI 03301100001 TO: 03301100010 SAI 03301100011 CCC 03301200020 BEN 03301200026 NC 03301300031 NH 03301300031 PEN 03301300031 TO: 03302000100 TO: 03302050111 LO: 03302050111 INT		1	127,047,000
03301100001 TO: 03301100010 SAI 03301100011 CC: 03301200020 BEN 03301200026 NC: 03301300031 NH 03301300032 PEN 03302000100 TO: 03302050110 TRA 03302050111 LO: 03302050112 INT	PENDITURE ITEMS	1 2.	
03301100010 SA 03301100011 CO 03301200020 BEN 03301200026 NO 03301300030 SO 03301300031 NH 03301300032 PEN 03302000100 TO 03302050110 TRA 03302050111 LO 03302050112 INT	TAL PERSONNEL COST	1 3 0	93,502,901
03301100011 CC 03301200020 BEN 03301200026 NC 03301300030 SO 03301300031 NH 03301300032 PEN 03302000100 TO 03302050110 TRA 03302050111 LO 03302050112 INT	LARY & WAGES - GENERAL		83,113,689
03301200020 BEN 03301200026 NO 03301300030 SO 03301300031 NH 03301300032 PEN 03302000100 TO 03302050110 TRA 03302050111 LO 03302050112 INT	DNPSS SALARY	0	83,113,689
03301200026 NC 03301300030 SO 03301300031 NH 03301300032 PEN 03302000100 TO 03302050110 TRA 03302050111 LO 03302050112 INT	NEFITS AND ALLOWANCES - GENERAL	0	(
03301300030 SO 03301300031 NH 03301300032 PEN 03302000100 TO 03302050110 TRA 03302050111 LO 03302050112 INT	DN-REGULAR ALLOWANCES	0	(
03301300032 PEN 03302000100 TOT 03302050110 TRA 03302050111 LO 03302050112 INTI	CIAL CONTRIBUTION	0	10,389,212
03302000100 TOT 03302050110 TRA 03302050111 LO 03302050111 INT	HIS	0	4,155,685
03302050110 TRA 03302050111 LOG 03302050112 INT	NSION	0	6,233,527
03302050111 LO	TAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	35,544,165
03302050112 INT	AVELS & TRANSPORT - GENERAL	0	6,328,125
OCCUPATION IN THE PROPERTY OF	CAL TRAVELS & TRANSPORT	0	3,375,000
10000155555	TERNATIONAL TRAVELS & TRANSPORT	0	2,953,125
	LITIES - GENERAL	0	843,750
03302100201 ELE	ECTRICITY CHARGES	0	
03302100203 INTI	ERNET ACCESS CHARGES	0	421,875
03302100206 SEV	WAGE CHARGES	0	
	HER UTILITY CHARGES	0	421,875
	ATERIALS & SUPPLIES - GENERAL	0	21,170,884
10002100001	FICE MATERIALS & SUPPLIES	0	4,218,750
TOOUZ TOOUL	RARY BOOKS & PERIODICALS	0	210,938
000210000	DMPUTER MATERIALS & SUPPLIES	0	2,531,250
0002100001	NTING OF NON SECURITY DOCUMENTS	0	368,719
000210000	UGS & MEDICAL SUPPLIES	0	11,328,750
	DAMATERIAL C. O. CUIDRUIEC	0	1,528,454
0002100000	LD MATERIALS & SUPPLIES	0	83,321
	IFORMS & OTHER CLOTHING		900,704
	IFORMS & OTHER CLOTHING HER MATERIALS & SUPPLIES	0	5,092,031
0002000101	IFORMS & OTHER CLOTHING HER MATERIALS & SUPPLIES AINTENANCE SERVICES - GENERAL	0	2,109,375
	IFORMS & OTHER CLOTHING HER MATERIALS & SUPPLIES AINTENANCE SERVICES - GENERAL AINTENANCE OF MOTOR VEHICLES	0	
0002000100	IFORMS & OTHER CLOTHING HER MATERIALS & SUPPLIES  INTENANCE SERVICES - GENERAL  INTENANCE OF MOTOR VEHICLES  INTENANCE OF OFFICE FURNITURE	0 0	843,750
03302600410 MA 03302600499 OTH	IFORMS & OTHER CLOTHING HER MATERIALS & SUPPLIES AINTENANCE SERVICES - GENERAL AINTENANCE OF MOTOR VEHICLES	0	843,750 632,813 1,265,625

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302650500	TRAINING - GENERAL	0	-,-
03302650501	LOCAL TRAINING	0	
03302650502	INT'L TRAINING	0	
03302501000	MISCELLANEOUS	0	2,109,37
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,109,37
	1 8	8	
	TOTAL FCT MEDICAL & DIAGNOSTICS		116,089,44
0707	FCT MEDICAL & DIAGNOSTICS	0	110,007,44
	TOTAL ALLOCATION:	0	116,089,44
Classification	T.		
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	0	79,799,33
03301100010	SALARY & WAGES - GENERAL		60,748,94
03301100011	CONPSS SALARY	0	60,748,94
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	11,456,778
03301200026	NON-REGULAR ALLOWANCES	0	11,456,778
03301300030	SOCIAL CONTRIBUTION	0	7,593,617
03301300031	NHIS	0	3,037,44
03301300032	PENSION	0	4,556,170
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	36,290,110
03302050110	TRAVELS & TRANSPORT - GENERAL	0	5,062,500
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,531,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,531,250
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	
03302060121	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	0	
03302060122	UTILITIES - GENERAL	0	1 /07 50/
03302100200	INTERNET ACCESS CHARGES	0	1,687,500
03302100203	WATER RATES	0	421,875 421,875
03302100205	OTHER UTILITY CHARGES	0	843,750
03302150299	MATERIALS & SUPPLIES - GENERAL	1 0	14,593,079
03302150300	OFFICE MATERIALS & SUPPLIES	1 0	2,109,375
03302150301	LIBRARY BOOKS & PERIODICALS	0	2,953,125
03302150303	COMPUTER MATERIALS & SUPPLIES		1,514,954
03302150304	PRINTING OF NON SECURITY DOCUMENTS	9 0	2,109,375
03302150306	DRUGS & MEDICAL SUPPLIES	0	4,218,750
03302150308	UNIFORMS & OTHER CLOTHING	130 0	1,687,500
03302600400	MAINTENANCE SERVICES - GENERAL	0	4,640,625
03302600401	MAINTENANCE OF MOTOR VEHICLES	13,0	1,687,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1. 13 0	843,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	632,813
03302600499	OTHER MAINTENANCE SERVICES	0	843,750
03302650500	TRAINING - GENERAL	0	(
03302650501	LOCAL TRAINING	0	(
03302650502	INT'L TRAINING  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	2 100 275
03302350700	OTHER PROFESSIONAL SERVICES	0	2,109,375
03302350799	FUEL & LUBRICANTS - GENERAL	0	2,109,375 2,079,844
03302450900 03302450901	MOTOR VEHICLE FUEL COST	0	2,079,844
03302450901	MISCELLANEOUS	0	6,117,188
03302501000	REFRESHMENT & MEALS	0	632,813
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	632,813
03302501002	PUBLICITY & ADVERTISEMENTS	0	843,750
03302501005	POSTAGES & COURIER SERVICES	0	2,109.375
03302501007	WELFARE PACKAGES	0	843,750
03302501009	SPORTING ACTIVITIES	0	210,938
03302501099	OTHER MISCELLANEOUS EXPENSES	0	843,750
	TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	4,490,399,350	3,871,327,164
0500	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	4,470,377,330	5,071,327,104
,500	TOTAL ALLOCATION:	4,490,399,350	3,871,327,164
Classification		11.3/57.7/550	
0.	EXPENDITURE ITEMS		
		1,047,968,060	954,204,851

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301100010	SALARY & WAGES - GENERAL	942,108,410	826,040,819
03301100011	CONPSS SALARY	942,108,410	826,040,819
03301200020	BENEFITS AND ALLOWANCES - GENERAL	62,228,530	37,408,929
03301200026	NON-REGULAR ALLOWANCES	62,228,530	37,408,929
03301300030	SOCIAL CONTRIBUTION	43,631,120	90,755,103
03301300031	NHIS	16,055,610	36,302,041
03301300032	PENSION	27,575,510	54,453,062
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	264,928,000	142,747,313
03302050110	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	16,235,000	11,285,156
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	10,625,000	6,539,063
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,610,000	4,746,094
03302060120	LOCAL TRAVELS & TRANSPORT	24,650,000	0
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	17,000,000	0
03302060122	UTILITIES - GENERAL	7,650,000	
03302100200	ELECTRICITY CHARGES	4,998,000	4,147,031
03302100201	TELEPHONE CHARGES	705,500	434,531
03302100202	INTERNET ACCESS CHARGES	595,000 1,700,000	421,875
03302100203	WATER RATES	722,500	1,265,625
03302100205	SEWAGE CHARGES	637,500	1,054,688
03302100206	OTHER UTILITY CHARGES	637,500	316,406
03302150299	MATERIALS & SUPPLIES - GENERAL	27,200,000	23,044,500
03302150300	OFFICE MATERIALS & SUPPLIES	8,500,000	7,839,281
03302150301	LIBRARY BOOKS & PERIODICALS	850,000	
03302150302	COMPUTER MATERIALS & SUPPLIES		632,813
03302150303	PRINTING OF NON SECURITY DOCUMENTS	3,400,000	4,464,281
03302150304	DRUGS & MEDICAL SUPPLIES	5,100,000 3,825,000	3,400,313 1,898,438
03302150306	FIELD MATERIALS & SUPPLIES	850,000	1,265,625
03302150307	UNIFORMS & OTHER CLOTHING	850,000	1,265,625
03302150308	OTHER MATERIALS & SUPPLIES	3,825,000	2,278,125
03302130399	MAINTENANCE SERVICES - GENERAL	15,555,000	10,546,875
03302600400	MAINTENANCE OF MOTOR VEHICLES	3,825,000	2,109,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,105,000	1,054,688
03302600406	MAINTENANCE OF BUILDING OFFICE	1 700 000	843,750
03302600408	MAINTENANCE OF BUILDING - OFFICE  MAINTENANCE OF OTHER INFRASTRUCTURES	3,400,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	1,265,625
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,476,563
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	421,875
03302600499	OTHER MAINTENANCE SERVICES	1,700,000	1,265,625
03302650500	TRAINING - GENERAL	20,400,000	0
03302650501	LOCAL TRAINING	10,200,000	0
03302650502	INT'L TRAINING	10,200,000	0
03302300600	OTHER SERVICES - GENERAL	51,850,000	26,156,250
03302300601	SECURITY SERVICES	30,600,000	15,187,500
03302300602	CLEANING & FUMIGATION SERVICES	21,250,000	10,968,750
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,265,000	5,990,625
03302350701	FINANCIAL CONSULTING	3,400,000	2,109,375
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	843,750
03302350704	ENGINEERING SERVICES	2,125,000	1,350,000
03302350705	ARCHITECTURAL SERVICES	1,870,000	843,750
03302350706	SURVEYING SERVICES	1,870,000	843,750
03302400800	FINANCIAL - GENERAL	21,250,000	12,656,250
03302400803	INSURANCE CHARGES / PREMIUM	21,250,000	12,656,250
03302450900	FUEL & LUBRICANTS - GENERAL	3,400,000	3,585,938
03302450901	MOTOR VEHICLE FUEL COST	2,550,000	1,687,500
03302450905	GENERATOR FUEL COST	850,000	843,750
03302450907	LUBRICANTS COST	0	632,813
	OTHER FUEL COST	0	421,875
The second of the second of the second	MISCELLANICOUS		9,264,375
03302450999 03302501000	MISCELLANEOUS	8,500,000	
03302501000 03302501001	REFRESHMENT & MEALS	1,700,000	1,054,688
03302501000 03302501001 03302501003	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS	1,700,000 4,250,000	1,054,688 2,953,125
03302501000 03302501001 03302501003 03302501004	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENDITURE	1,700,000 4,250,000 0	1,054,688 2,953,125 2,109,375
03302501000 03302501001 03302501003 03302501004 03302501006	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENDITURE POSTAGES & COURIER SERVICES	1,700,000 4,250,000 0 850,000	1,054,688 2,953,125 2,109,375 405,000
03302501000 03302501001 03302501003 03302501004 03302501006 03302501007	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENDITURE POSTAGES & COURIER SERVICES WELFARE PACKAGES	1,700,000 4,250,000 0 850,000 850,000	1,054,688 2,953,125 2,109,375 405,000 1,476,563
03302501000 03302501001 03302501003 03302501004 03302501006	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENDITURE POSTAGES & COURIER SERVICES	1,700,000 4,250,000 0 850,000	1,054,688 2,953,125 2,109,375 405,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N= .
03304001301	FARMERS FIELD DAYS/FARMERS TRAINING ETC. SUPPORT RESEARCH - EXTENSION - FARMERS INPUT LINKAGE SYSTEM AND ESTABLISH 6 FARMERS FIELD SCHOOL FOR EFFECTIVE EXTENSION DEVELIVERY AND BLOCK REVIEWS, FORTNIGHT TRAINING, FARMERS TRAINING, MONTHLY TECHNOLOGY REVIEW MEETING, REVIEW OF ON- FARM ADAPTIVE RESEARCH, DEMOSTRATION ETC.	4,250,000	2,812,50
03304001302	FORESTRY DEVELOPEMNT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTES SUPPORT TO YOUNG FORESTERS CLUB ETC.	2,125,000	1,687,50
03304001303	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME.	4,250,000	2,109,37
03304001304	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND.	4,250,000	2,250,00
03304001305	PARTNER WITH THE MICRO FINANCE INSTITUTIONS TO INCREASE ACCESS TO CREDIT FACILITIES FOR YOUTHS AND WOMEN ESPECIALLY THROUGH PARTICIPATION IN MODERN LIVESTOCK AND FISH FARMING	8,500,000	4,218,75
03304001306	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT  LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT),	2,125,000	1,687,50
03304001307	INCLUDING STUDENT EXCURSIONS ETC.	5,100,000	1,125,00
03304001308	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES.	2,125,000	1,125,000
03304001309	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS.  FCT FISHING FESTIVITIES DEVELOPMENT  FISHING	3,400,000	2,109,37
03304001310	FESTIVAL)	1 21,250,000	12,656,25
03304001311	RECERTIFICATION OF REGISTERED COOPERATIVES	4,250,000	2,109,37
03304001312	MECHANICAL WORKSHOP EQUIPMENT		1,054,68
03304001313	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CENTRE AT BWARI	0	1,125,00
	TOTAL CAPITAL PROJECT	3,177,503,290	2,774,375,000
03310000000	ONGOING PROJECTS (OTHERS)	3,177,503,290	2,774,375,000
03310010000	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTULIZER/GROWTH ENHANCEMENT PROGRAMME	1,000,000,000	1,000,000,000
03310010000	PROJECT SUPPORT PROGRAMME	85,000,000	65,000,00
00010020000	EXPAND/RE-EQUIP CENTER FOR INTERGRATED AGRICULTURE	31	05,000,00
03310030000	DEVELOPMENT AND TRAINING (CIADT) YABA	50,000,000	40,000,000
. 03310040000	SET UP AN INTEGRATED FARM CETNER AT BWRI AND UPSCALING TO COLEGE OF AGRICULTURE	3300,000,000	250,000,000
03310050000	SET UP AT LEAST ONE FARM INPUT SUPPLY CENTRE IN EACH AREA COUNCIL TO ENSURE FARMERS ACCESS TO GOVERNMENT PROCURED INPUTS SUCH AS FERTILIZERS HERBICIDES ETC (GAUBE, PIRI, DUTSE PANDAGI, KWALI, YABA WAKO GWAGWALADA).	50,000,000	40,000,000
03310060000	DEVELOP 60,000HA OF ARABLE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT AN FCT INITIATIVE ON COMMERCIAL AT PIRL BWARI AND ABAJI	20,000,000	200,500,000
03310070000	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 2,000 TRACTORS	\ 150,000,000	150,000,000
03310080000	ESTABLISHMENT OF 3NOS VETERINARY CLINIC/TREATMENT CENTRES IN EACH AREA COUNCIL (KWALI, ABAJI AND KARSHI) AND CONTROL POST DEVELOP 3 NOS GRAZING RESERVE AREAS IN THE FCT AT PAIKON KRE, RUBOCHI, KAWU BY PROVIDING INFRASTRUCTURE SUCH AS EARTH DAMSOLE PASTURE FARMS STOCK ROUTES ETC.	10,000,000	20,000,000
03310090000	DEVELOP OF 3NOS GRAZING RESERVE AREAS IN THE FCT AT PAIKON-KORE RUBOCHI, KAWU BY PROVIDING INFRASTRUCTURE SUCH AS EARTHDAMS BOREHOLE PASTURE FARMS STOCK ROUTES ETC.	30,000,000	30,500,000
3310100000	ESTABLISHMENT OF CATTLE MARKET AND MODERN ABATTOIR AT TUNGAMAJE AND UPGRADING OF FACILITIES AT EXISTING ABATOIRS KARU, KUBWA AND G/LADA	60,000,000	27,000,000
03310110000	ENCOURAGE FISH FARMING IN FCT BY ESTABLISHING 3NOS FISH FARM ESTATE IN COLLABORATION WITH THE PRIVATE SECTOR TO SUPPLY FINGERINGS TO FARMERS/KWALI KUJE AND BWARI	100,000,000	80,000,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	REHABILITATING THE HATCHERY TANKS, REHABILITATE THE BUILDING, PROVIDE 10KVA GENERATOR CONSTRUCTION OF OVERHEAD TANKS FOR HATCHERY REHABILITTE THE SUPPLY AND DISCHARGE WATER CHANNELS/EQUIPMENT/PROCURMENT OF HATCHERY TROUGHS.		
03310120000	CONSTRUCTION OF NURSERY TANK  SURVEYAND RESTOCKING OF TWO WATER BODIES IN COLLABORATION	80,000,000	40,000,000
03310130000	IWHT NFFIR, NEW BUSSA	35,000,000	17,000,000
03310140000	PASTURE DEVELOPMENT PROGRAMME IN FCT GRAZING RESERVE	25,000,000	25,000,000
03310150000	INFRASTRUCTURE ASHARA/JEDDA	10,000,000	14,875,000
03310160000	DEVELOPMENT OF IRRIGATION FACILITIES AND INFRASTRUCTURES	59,303,290	50,000,000
03310170000	CATTLE TREATMENT AND VACCINATION PROGRAMME (PROVISION OF DRUGS & VACCINES FOR MASS TREATMNET PROGRAMME	5,000,000	8,500,000
03310180000	CONSTRUCTION & REHABILITATION OF VET CLINIC AND ABATTOIR AT ABAJI, KWALI AND KARSHI ETC.	10,000,000	17,000,000
00040400000	CONSTRUCTION OF 3NOS SLAUGHTER HUSE IN EACH OF THE FCT AREA COUNCIL LUGBE KARSHI AND KWALI	20,000,000	10 000 000
03310190000 03310200000	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT	20,000,000	10,000,000
03310200000	FOREST NURSERY DEVELOPMENT	20,000,000	10,000,000
03310210000	PROCUREMENT OF NON FERTILIZER INPUTS	100,000,000	125,000,000
00010220000	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURE IN 10 FADAMA	100,000,000	120,000,000
03310230000	DEVELOPNET S IN SIX AREA COUNCILS	30,000,000	10,000,000
	TROPICAL FRUIT FRUITS AND VEGETABLES DEVLOPMET PROGRAMME IN FCT PROMOTIONAL ACTIVITIES FOR THE DEVELOPMENT OF TROPICAL		
03310240000	FRUITS AND VEGETABLES	41,500,000	32,000,000
	CONSTRUCT 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY		
03310250000	EACH FOR GRAIN STORAGE AT TUNGA-MAJE, GWAGWA AND KARSHI ETC	80,000,000	60,000,000
03310260000	BUFFER STOCK PROGRAMME	120,000,000	90,000,000
A	ESTABLISHMENT OF GREEN BELT: PROMOTIONAL ACTIVITIES FOR PLANTING OF TREES AND ENSURING ENVIRONMENTAL SUSTAINABILITY ALONG THE BOUNDARY OF FCT NIGER/KADUNA STATES IN BWARI AREA COUNCIL (20KM) VILLAGES KUDURU, KUCHIKO AXIS STRETH 3 TOWS OF TREES ON BOTH SIDES OF THE ROAD	130	14 000 000
03310270000	WATERSHED MANAGEMENT: PLANTING OF 20KM ALONG THE RIVER COURSES 3 ROWS OF TREES ON EACH SIDES OF THE RIVERS AT UZA AND KURUDU RIVERS ALONG KARSHI ROAD IN AMAC FCT	15,000,000	10,000,000
03310290000	PARTNERING WITH PRIVATE SECTOR IN ORDER TO PROVIDE WORK TOOLS FOR 1,200 YOUTHS, WOMEN AND MINOR IN FCT CREATING 400 JOBS PER YEAR IN 2012, 2013, AND 2014	50,000,000	30,000,000
03310300000	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	15,000,000	14,000,000
03310310000	COMPUTERIZATION/NETWORKING PROGRAMME PROCUREMENT OF COMPUTER LAPTOPS DESK TOPS PRINTERS STABILIZERS, UPS ETC AND OTHERS OFFICE FURNITURES AND EQUIPMENT	12,000,000	10,000,000
	AVENUE PLANTING OF TREES PROGRAMME, PLANTING OF TREE ON	\\	10.000.000
03310320000	MAJOR ROAD IN FCT LIKE KARU, KARSHI, BWARI AND KUJE ROAD FCT FUMIGATION PROGRAMME (PEST CONTROL ACTIVITIES)	10,000,000	15,500,000
03310330000	FCT ADP HEADQUARTER BUILDING G/LADA	85,700,000	65,000,000
03310350000	FCT ADP ZONAL OFFICES BUILDING AT WAKO, KUJE, BWARI AND KARSHI	50,000,000	37,500,000
	PROVISION OF AGRICULTURAL FEEDER ROADS (200KIM AT KUJE AREA COUNCIL AMAC ABAJI, KWALI, BWARI AND G/LADA	70,000,000	23,250,000
03310360000	AGRIC LAND DEVELOPMENT PROGRAMME AT KWALI	332,000,000	110,000,000
03310370000			
0801	TOTAL FCT AGRIC DEVELOPMENT PROJECT FCT AGRIC DEVELOPMENT PROJECT	468,154,576	341,079,285
	TOTAL ALLOCATION:	468,154,576	341,079,285
Classification	EXPENDITURE ITEMS		100
03301100001	TOTAL PERSONNEL COST	280,839,170	261,219,168
03301100010	SALARY & WAGES - GENERAL	267,880,220	219,451,160
03301100011	CONPSS SALARY	254,921,270	177,683,152
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	7,052,108

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301200026	NON-REGULAR ALLOWANCES	0	7,052,10
03301300030	SOCIAL CONTRIBUTION	12,958,950	34,715,90
03301300031	NHIS	4,768,700	13,886,36
03301300032	PENSION	8,190,250	20,829,54
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	187,315,406	79,860,111
03302050110	TRAVELS & TRANSPORT - GENERAL	10,412,500	5,305,07
03302050111	LOCAL TRAVELS & TRANSPORT	7,012,500	3,585,93
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	1,719,14
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	12,962,500	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	8,712,500	
03302060122	UTILITIES - GENERAL	4,250,000	4017.74
03302100200	ELECTRICITY CHARGES	9,596,398	4,216,641
03302100201	TELEPHONE CHARGES	340,000 191,148	147,656 82,266
03302100202	INTERNET ACCESS CHARGES	8,533,575	3,691,406
03302100205	WATER RATES	371,025	210,938
03302100206	SEWAGE CHARGES	160,650	84,375
03302150300	MATERIALS & SUPPLIES - GENERAL	35,590,775	26,145,240
03302150300	OFFICE MATERIALS & SUPPLIES	21,508,400	9,302,935
03302150301	LIBRARY BOOKS & PERIODICALS	306,000	151,875
03302150302	COMPUTER MATERIALS & SUPPLIES	13,030,500	6,163,594
03302150304	PRINTING OF NON SECURITY DOCUMENTS	745,875	370,196
03302150304	FIELD MATERIALS & SUPPLIES	745,675	10,156,641
03302130307	MAINTENANCE SERVICES - GENERAL	48,046,000	22,721,766
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,200,000	4,355,860
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,507,500	1,160,156
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,675,000	2,320,313
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	7,650,000	4,218,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	9,031,000	3,811,219
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,207,500	1,792,969
03302600499	OTHER MAINTENANCE SERVICES	8,925,000	4,429,688
03302650500	TRAINING - GENERAL	8,500,000	0
03302650501	LOCAL TRAINING	6,375,000	0
03302650502	INT'L TRAINING	2,125,000	C
03302300600	OTHER SERVICES - GENERAL	34,850,000	8,437,500
03302300602	CLEANING & FUMIGATION SERVICES	18,700.000	8,437,500
03302300603	OFFICE ACCOMMODATION RENT	16,150,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,250,000	1,898,438
03302350701	FINANCIAL CONSULTING	1,200,000	1,898,438
03302400800	FINANCIAL - GENERAL	1,381,250 1,381,250	632,813
03302400803	INSURANCE CHARGES / PREMIUM	3 1,381,250	632,813
03302450900	FUEL & LUBRICANTS - GENERAL	9,299,000	4,395,094
03302450901	MOTOR VEHICLE FUEL COST	1,657,500	910,406
03302450905	GENERATOR FUEL COST	6,587,500	2,953,125
03302450907	LUBRICANTS COST	1,054,000	531,563
03302501000	MISCELLANEOUS	12,426,983	6,107,548
03302501001	REFRESHMENT & MEALS	111,775	78,954
03302501003	PUBLICITY & ADVERTISEMENTS	1,020,000	1,071,563
03302501006	POSTAGES & COURIER SERVICES	212,500	105,469
03302501009	SPORTING ACTIVITIES	1,307,708	632,813
03302501099	OTHER MISCELLANEOUS EXPENSES	9,775,000	4,218,750
	TOTAL COCIAL PRINTED IN COLUMN AND THE STORY AND THE	710 001 007	0.050.040.070
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT	712,084,355	2,953,343,979
0900	SOCIAL DEVELOPMENT SECRETARIAT TOTAL ALLOCATION:	712,084,355	2,953,343,979
Classification	TOTAL ALLOCATION.	712,004,355	2,755,545,777
lo.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	175,848,080	115,473,462
03301100001	SALARY & WAGES - GENERAL	162,864,000	103,865,300
03301100010	CONPSS SALARY	162,864,000	103,865,300
03301100011	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301200020	SOCIAL CONTRIBUTION	12,984,080	11,608,162
03301300031	NHIS	6,945,840	4,643,265
	PENSION	6,038,240	6,964,897
03301300032	LINSTOTA	0100012.01	

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302050110	TRAVELS & TRANSPORT - GENERAL	5,525,000	2,826,563
03302050111	LOCAL TRAVELS & TRANSPORT	2,550,000	1,476,563
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	1,350,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	. (
03302060121	LOCAL TRAVELS & TRANSPORT	2,975,000	. (
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	(
03302100200	UTILITIES - GENERAL	3,995,000	4,454,297
03302100201	ELECTRICITY CHARGES	1,445,000	1,054,688
03302100202	TELEPHONE CHARGES	425,000	1 500 000
03302100203	INTERNET ACCESS CHARGES	425,000	1,500,000
03302100205	WATER RATES SEWAGE CHARGES	1,062,500	1,054,688
03302100206	MATERIALS & SUPPLIES - GENERAL	637,500	844,922
03302150300	OFFICE MATERIALS & SUPPLIES	14,875,000	7,593,750
03302150301	COMPUTER MATERIALS & SUPPLIES	6,375,000	3,375,000
03302150303	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	1,687,500
03302150304		4,250,000	2,109,375
03302150305	PRINTING OF SECURITY DOCUMENTS	850,000	
03302150306	DRUGS & MEDICAL SUPPLIES	425,000	401.075
03302150399	OTHER MATERIALS & SUPPLIES	850,000	421,875
03302600400	MAINTENANCE OF MOTOR VEHICLES	11,900,000	<b>7,171,875</b> 843,750
03302600401	MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	1,912,500	
03302600405		2,550,000	1,476,563
03302600406	MAINTENANCE OF BUILDING - OFFICE  MAINTENANCE OF OTHER INFRASTRUCTURES	1,275,000	843,750
03302600408		0	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,062,500	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	632,813
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,975,000	1,687,500
03302600499	OTHER MAINTENANCE SERVICES	1,275,000	632,813
03302650500	TRAINING - GENERAL	7,650,000	0
03302650501	LOCAL TRAINING	4,250,000	0
03302650502	INTL TRAINING	3,400,000	191,507,813
03302300600	OTHER SERVICES - GENERAL SECURITY SERVICES	256,375,000 2,550,000	1,898,438
03302300601			2,109,375
03302300602	SUPPORT TO VICTIMS OF DISASTER.	3,825,000	112,500,000
03302300603	SUBVENTION TO NYSC PROGRAMME.	40,000,000	112,500,000
03302300604	YOUTH DEVELOPMENT ACTIVITIES.	100,000,000	0
03302300605	ABUJA CARNIVAL (COUNTERPART FUND).	40,000,000	75,000,000
03302300606	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,775,000	7,066,406
03302350700	FINANCIAL CONSULTING	1 3 0	1,265,625
03302350701	INFORMATION TECHNOLOGY CONSULTING	3 1,275,000	738,281
03302350702	OTHER PROFESSIONAL SERVICES (HIV, AIDS COUNSELLING)	8,500,000	5,062,500
03302350799	FINANCIAL - GENERAL	0	2,109,375
03302400803	INSURANCE CHARGES / PREMIUM	0	2,109,375
03302450900	FUEL & LUBRICANTS - GENERAL	1,828,775	3,638,251
03302450901	MOTOR VEHICLE FUEL COST	1,275	1,935,985
03302450901	GENERATOR FUEL COST	1,275,000	858,516
03302450907	LUBRICANTS COST	552,500	843,750
03302450907	MISCELLANEOUS	34,212,500	93,417,188
03302501000	REFRESHMENT & MEALS	1,700,000	1,546,875
03302301001	PUBLICITY & ADVERTISEMENTS (ADVOCACY, EDUCATION, AWARENESS		
	AND PUBLICITY CAMPAING FOR THE BAN ON TOBACCO SMOKING IN		
03302501003	PUBLIC PLACES)	17,000,000	60,937,500
03302501003	MEDICAL EXPENDITURE	0	210,938
03302501004	POSTAGES & COURIER SERVICES	212,500	210,938
03302501007	WELFARE PACKAGES	1,062,500	8,550,000
03302501009	SPORTING ACTIVITIES	1,487,500	632,813
333340 1003	OTHER MISCELLANEOUS EXPENSES (ANNUAL INDEPENDENCE DAY		01 000 155
03302501099	CELEBRATION ACTIVITIES)	12,750,000	21,328,125
	TOTAL CAPITAL PROJECT	185,000,000	2,518,085,000
03310000000	ONGOING PROJECTS (OTHERS)	185,000,000	2,518,085,000
03310010000	FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDA	50,000,000	250,000,000
	PROCUREMENT OF UTILITY VEHICLES FOR SOCIAL DEVELOPMENT		
	ACTIVITIES (DISASTER UNIT, MONITORING & INSPECTORATE, ARTS &		
03310020000	CULTURE, TOURISM, HIV/AIDS, PRS AND BUDGET PLANNING).	45,000,000	42,500,000
03310030000	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR SDS.	30,000,000	29,750,000
03310040000	CONSTRUCTION OF STORAGE FACILITY FOR SDS.	10,000,000	10,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	CONSTRUCTION OF ELEVATOR (DISABLED FRIENDLY STAIRWAY) AT		
	CYPRIAN EKWENSI CENTER FOR ARTS AND CULTURE, AREA 10, GARKI,		
03310050000	ABUJA.	50,000,000	50,000,00
03310060000	HIV/AIDS AWARENESS CAMPAIGN AND WELFARE PACKAGE	0	61,730,00
03310070000	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	0	168,000,00
03310080000	LONDON OLYMPIC GAMES (FCT REPRESENTATION)	0	137,000,00
03310090000	CONSTRUCTION/FENCING OF POULTRY LAND IN KUJE	0	158,500,000
	RESUCITATING IDENTIFIED ABANDONED WOMEN PROJECTS IN THE AREA		
03310100000	COUNCILS	0	195,000,000
03310110000	CONSTRUCTION OF YOUTH SUPPORT CENTRE IN FCT	0	848,100,000
03310120000	COMPLETE REHABILITATION/RENOVATION OF SDS SECRETARIAT	0	207,505,000
03310130000	EXPERIENCE THE WORLD - A LEARNING PROCESS	0	80,000,000
03310140000	FURNISHING & DECORATION OF CINEMA HALL AT CYPRIAN EKWENSI CENTRE, AREA 10	0	80,000,000
03310150000	CONSTRUCTION OF ADDITIONAL HOSTEL BLOCKS AND PERIMETER FENCING OF PAL CENTRE, YANGOJI, KWALI	0	120,000,000
03310160000	FURNISHING AND EQUIPPING OF PRS UNIT FOR EFFECTIVE DATA CAPTURI AND IMPLEMENTATION OF FCT (SURE-P)	0	80,000,000
	TOTAL WELFARE DEPARTMENT	480,245,960	2,753,115,754
0901	WELFARE DEPARTMENT		
21	TOTAL ALLOCATION:	480,245,960	2,753,115,754
Classification	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	118,470,960	205,374,291
03301100001	SALARY & WAGES - GENERAL	108,078,770	116,939,814
03301100010	CONPSS SALARY	108,078,770	116,939,814
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	68,817,000
03301200026	NON-REGULAR ALLOWANCES	0	(
03301200027	ARREARS OF CONHESS FROM JAN-DEC 2010	0	68,817,000
03301300030	SOCIAL CONTRIBUTION	10,392,190	19,617,477
03301300031	NHIS	4,156,880	7,846,991
03301300032	PENSION	6,235,310	11,770,486
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	111,775,000	285,248,438
03302050110	TRAVELS & TRANSPORT - GENERAL	4,250,000	2,531,250
03302050111	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	1,476,563
03302050112 03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,125,000	1,054,688
03302060120	LOCAL TRAVELS & TRANSPORT	4,250,000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	0
03302100200	UTILITIES - GENERAL	637,500	210,938
03302100203	INTERNET ACCESS CHARGES	637,500	210,938
03302150300	MATERIALS & SUPPLIES - GENERAL	1,105,000	3,164,063
03302150301	OFFICE MATERIALS & SUPPLIES	510,000	1,265,625
03302150303	COMPUTER MATERIALS & SUPPLIES	0	1,054,688
03302150304	PRINTING OF NON SECURITY DOCUMENTS	595,000	421,875
03302150399	OTHER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL	2 225 200	421,875
03302600400	MAINTENANCE OF MOTOR VEHICLES	3,995,000	<b>2,025,000</b> 56,250
03302600401	MAINTENANCE OF OFFICE FURNITURE	1,700,000	562,500
03302600405	MAINTENANCE OF OTHER INFRASTRUCTURES	1,700,000	562,500
03302600408	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	281,250
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000	562,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	170,000	0
03302650500	TRAINING - GENERAL	4,675,000	0
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,550,000	0
	OTHER SERVICES - GENERAL	850,000	421,875
		850,000	421,875 1,792,969
03302300602	CLEANING & FUMIGATION SERVICES	1 700 000	1./72.767
03302300600 03302300602 03302450900	FUEL & LUBRICANTS - GENERAL	1,700,000	
03302300602 03302450900 03302450901	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	1,700,000	843,750
03302300602 03302450900 03302450901 03302450905	FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  GENERATOR FUEL COST		843,750 316,406
03302300602 03302450900 03302450901 03302450905 03302450999	FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  GENERATOR FUEL COST  OTHER FUEL COST	1,700,000 0 0	843,750 316,406
03302300602 03302450900 03302450901	FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  GENERATOR FUEL COST	1,700,000	843,750 316,406 632,813

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
3302501004	MEDICAL EXPENDITURE	0	562,500
3302501006	POSTAGES & COURIER SERVICES	0	274,219
03302501007	WELFARE PACKAGES	0	1,125,000
	EVACUATION AND TRAINING OF DESTITUTES, VULNERABLE AND		
03302501008	COMMERCIAL SEX WORKERS IN FCT (SAP-CLN)	63,750,000	225,000,000
03302501009	CUSTOMISED AIDS COLLECTION BOXES	0	41,250,000
03302501099	OTHER MISCELLANEOUS EXPENSES	17,000,000	5,625,000
	TOTAL CAPITAL PROJECT	250,000,000	2,262,493,025
03310000000	ONGOING PROJECTS (OTHERS)	250,000,000	2,262,493,025
	DESTITUTION AND DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL		
03310010000	NEEDS	50,000,000	60,000,000
	REHABILITATION OF BWARI VOCATIONAL TRAINNING CENTER	40,000,000	40,000,000
03310020000	COMPLETION AND FURNISHING OF FCT TRANSIT AND REHAB CENTER AT	40,000,000	40,000,000
		70,000,000	40,000,000
03310030000	LUGBE	70,000,000	
03310040000	PURCHASE OF 2 NOS UTILITY VEHICLES	10,000,000	10,000,000
	ESTABLISHMENT OF A JUVENILE COUNSELLING CENTRE IN SDS	50,000,000	50,000,000
03310050000	REHABILITATION OF AREA 1 FOOD COURT	30,000,000	30,000,000
03310060000	REFUGEE CAMP IN FCT	0	709,331,025
03310070000	RELOCATION OF KARUMAJIJI PERSONS TO GWAGWALADA	0	862,112,000
03310080000	PROGRAMME FOR THE ELDERLY PERSONS'	0	60,000,000
03310090000	JUVENILE DETENTION CENTER (JDC) IN FCT (AGE 10 - 16)	0	401,050,000
03310100000	JUVENILE DETENTION CENTER (JDC) IN FCT (AGE 10 - 16)	0	401,000,000
		1,031,526,670	2,270,247,655
	TOTAL SPORTS DEPARTMENT	1,031,520,070	2,210,241,000
0902	SPORTS DEPARTMENT	1 021 527 770	2,270,247,65
	TOTAL ALLOCATION:	1,031,526,670	2,210,241,00
Classification			
No.	EXPENDITURE ITEMS	101 001 /70	110,119,62
03301100001	TOTAL PERSONNEL COST	131,921,670	97,884,11
03301100010	SALARY & WAGES - GENERAL	124,518,160	97,884,11
03301100011	CONPSS SALARY	124,518,160	
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES	0	10.005.51
03301300030	SOCIAL CONTRIBUTION	7,403,510	12,235,51
03301300031	NHIS \ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	2,724,380	5,428,53
03301300032	PENSION \ \ \ \ \ \ \	4,679,130	6,806,97
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	499,605,000	299,762,02
03302050110	TRAVELS & TRANSPORT - GENERAL	27,625,000	12,656,25
03302050111	LOCAL TRAVELS & TRANSPORT	12,750,000	6,328,12
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	14,875,000	6,328,12
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	23,375,000	
03302060121	LOCAL TRAVELS & TRANSPORT	10,625,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	
03302100200	UTILITIES - GENERAL	5,100,000	1,425,93
03302100201	ELECTRICITY CHARGES	425,000	210,93
03302100203	INTERNET ACCESS CHARGES	4,675,000	793,12
03302100205	WATER RATES	,	210,93
03302100205	SEWAGE CHARGES		210,93
03302100208	MATERIALS & SUPPLIES - GENERAL	12,665,000	5,336,82
03302150300	OFFICE MATERIALS & SUPPLIES	1,530,000	447,6
03302150301	LIBRARY BOOKS & PERIODICALS	382,500	516,7
03302150302	COMPUTER MATERIALS & SUPPLIES	9,690,000	1,687,5
	PRINTING OF NON SECURITY DOCUMENTS	637,500	281,2
03302150304	DRUGS & MEDICAL SUPPLIES	0	810.0
03302150306	FIELD MATERIALS & SUPPLIES	425,000	
03302150307	UNIFORMS & OTHER CLOTHING	0	1,218,7
03302150308	FOOD STUFF SUPPLIES	0	375,0
03302150309	MAINTENANCE SERVICES - GENERAL	12,112,500	3,125,6
03302600400	MAINTENANCE OF MOTOR VEHICLES	2,125,000	1,265,6
03302600401	MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF OFFICE FURNITURE	637,500	632,8
03302600405	MAINTENANCE OF OFFICE FORNITURE  MAINTENANCE OF OFFICE EQUIPMENTS	425,000	699,8
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000	
03302600410	MAINTENANCE OF PLANTS (CENERATORS	0,723,000	527,3
03302600411	MAINTENANCE OF PLANTS/GENERATORS	19,125,000	
03302650500	TRAINING - GENERAL	10,625,000	
	LEOCAL TRAINING	10,623,000	
03302650501	LOCAL TRAINING INT'L TRAINING	8,500,000	

		2011 PPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302300601	SECURITY SERVICES	850,000	281,25
03302300602	CLEANING & FUMIGATION SERVICES	425,000	281.25
03302300603	INTERNATIONAL YOUTH OLYMPIC GAMES (YOG) BID.	150,000,000	75,000,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	425,000	
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	
03302450900	FUEL & LUBRICANTS - GENERAL	2,507,500	316,40
03302450901	MOTOR VEHICLE FUEL COST	1,955,000	105,46
03302450905	GENERATOR FUEL COST	212,500	210.93
03302450907	LUBRICANTS COST	340,000	210.73
03302501000	MISCELLANEOUS	241,145,000	201,338,434
Q3302501001	REFRESHMENT & MEALS	1,275,000	1,476,56
03302501002	ATHLETES OF HOPE	42,500,000	105,234,37
03302501003	PUBLICITY & ADVERTISEMENTS		
03302501003	17TH NATIONAL SPORTS FESTIVAL	850,000	337,50
03302501004	POSTAGES & COURIER SERVICES	42,500,000	26,250,000
	WELFARE PACKAGES	595,000	329,06
03302501007	INTERNATIONAL SPORT COMPETITIONS	425,000	210,93
03302501008		68,000,000	7,500,00
03302501009	SPORTING ACTIVITIES (LOCAL COMPETITION)	34,000,000	37,500,000
	OTHER MISCELLANEOUS EXPENSES (EXPENSES ON FCT QUEENS FOOTBALL		
03302501099	CLUB)	51,000,000	22,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	4,250,000	
03304001205	SCHOLARSHIP AWARD / GRANTS	4,250,000	
	TOTAL CAPITAL PROJECT	400,000,000	1,860,366,00 0
03310000000	ONGOING PROJECTS (OTHERS)	400,000,000	1,860,366,00 0
03310010000	UPGRADING OF OTHER SPORTING FACILITIES	50,000,000	90,000,000
	FCT RECREATIONAL AND COMMUNAL SPORTS FOR WELLBEING		¥
03310020000	PROGRAMME (CONSTRUCTION OF NEIGHBOURHOOD SPORTS CENTRE)	150,000,000	80,000,000
03310030000	PURCHASE OF SPORTS EQUIPMENT	50,000,000	55,250,000
	COMMONWEALTH GAMES/INTERNATIONAL YOUTH OLYMPIC GAMES	00,000,000	00,200,000
03310040000	(YOG) BID.	150,000,000	(
			1,000 177 0000
03310050000		0	1,332,116,000
03310060000	RENOVATION OF AREA 10 SPORTS COMPLEX	0	200,000,000
	CONSTRUCTION OF BASKETBALL/LAWN TENNIS/VOLLEYBALL COURTS		
03310070000	CONSTRUCTION OF BASKETBALL/LAWN TENNIS/VOLLEYBALL COURTS \		
	CONTROL OF BROKETER FOR THE COOKING	0	103,000,000
	SOUND CONTRACTOR OF BRIGHT CON	0	103,000,000
	TOTAL TOURISM DEPARTMENT	1	
1904	TOTAL TOURISM DEPARTMENT	310,815,860	
0904	TOTAL TOURISM DEPARTMENT TOURISM DEPARTMENT	310,815,860	564,816,21 5
	TOTAL TOURISM DEPARTMENT	1	103,000,000 564,816,21 5 564,816,21 5
Classification	TOTAL TOURISM DEPARTMENT TOURISM DEPARTMENT TOTAL ALLOCATION:	310,815,860	564,816,21 5
Classification	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS	310,815,860	564,816,21 5 564,816,21 5
Classification lo. 03301100001	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST	310,815,860 310,815,860 88,225,310	564,816,21 5 564,816,21 5 57,326,43
Classification lo. 03301100001	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL	310,815,860 310,815,860 88,225,310 81,433,850	564,816,21 5 564,816,21 5 57,326,434 51,067,941
Classification lo. 03301100001 03301100010	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850	564,816,21 5 564,816,21 5 57,326,43
Classification lo. 03301100001 03301100010 03301100011 03301200020	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0	564,816,21 5 564,816,21 5 57,326,434 51,067,941
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0	564,816,21 5 564,816,21 5 57,326,434 51,067,941 51,067,941
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460	564,816,21 5 564,816,21 5 57,326,434 51,067,941 51,067,941 0 6,258,493
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0	564,816,21 5 564,816,21 5 57,326,434 51,067,941 51,067,941 0 6,258,493 2,503,397
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460 3,393,070 3,398,390	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460 3,393,070 3,398,390	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03301300032 03302000100	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070 3,398,390 127,590,550	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301300030 03301300031 03302000100 03302050111 03302050111 03302050112	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000 5,100,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301300030 03301300031 03302050110 03302050111 03302050112 03302060120 03302060121	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	88,225,310 81,433,850 81,433,850 0 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000 5,100,000 13,175,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000 5,100,000 13,175,000 6,375,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000 5,100,000 13,175,000 6,375,000 6,800,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0330200100 03302050110 03302050112 03302060120 03302060121 03302060122 03302100200	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	310,815,860 310,815,860 88,225,310 81,433,850 81,433,850 0 6,791,460 3,393,070 3,398,390 127,590,550 7,225,000 2,125,000 5,100,000 13,175,000 6,375,000 6,800,000 850,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050112 03302060120 03302060121 03302060122 03302100200 03302100200	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	310,815,860  310,815,860  88,225,310  81,433,850  81,433,850  0  6,791,460  3,393,070  3,398,390  127,590,550  7,225,000  2,125,000  5,100,000  13,175,000  6,375,000  6,800,000  850,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250  0  421,875
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111 03302050112 03302060120 03302060121 03302060122 03302100200 03302100203 03302150300	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	310,815,860  310,815,860  88,225,310  81,433,850  81,433,850  0  6,791,460  3,393,070  3,398,390  127,590,550  7,225,000  2,125,000  5,100,000  13,175,000  6,375,000  6,800,000  850,000  850,000  1,105,000  1,105,000	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250  0  421,875  3,063,375  843,750
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050112 03302050112 03302060120 03302100200 03302100200 03302100200 03302150300	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	310,815,860  310,815,860  88,225,310  81,433,850  81,433,850  0  6,791,460  3,393,070  3,398,390  127,590,550  7,225,000  2,125,000  5,100,000  13,175,000  6,375,000  6,800,000  850,000  850,000  1,105,000  212,500	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250  0  421,875  421,875  843,750  210,938
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0330200100 03302050110 03302050112 03302050112 03302060120 03302100200 03302100200 03302100200 03302150300 03302150300	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	310,815,860  310,815,860  88,225,310  81,433,850  81,433,850  0  6,791,460  3,393,070  3,398,390  127,590,550  7,225,000  2,125,000  5,100,000  13,175,000  6,375,000  6,800,000  850,000  850,000  1,105,000  1,105,000	564,816,21 5  564,816,21 5  57,326,43-4  51,067,94-1  51,067,94-1  6,258,49-3  2,503,39-7  3,755,09-6  61,489,78-1  4,535,15-6  2,003,90-6  2,531,250  0  421,875  421,875  3,063,375  843,750  210,938  562,500
Classification lo.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050112 03302050112 03302060120 03302100200 03302100200 03302100200 03302150300	TOTAL TOURISM DEPARTMENT  TOURISM DEPARTMENT  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	310,815,860  310,815,860  88,225,310  81,433,850  81,433,850  0  6,791,460  3,393,070  3,398,390  127,590,550  7,225,000  2,125,000  5,100,000  13,175,000  6,800,000  850,000  850,000  1,105,000  1,105,000  1,912,500  1,912,500	564,816,21 5  564,816,21 5  57,326,434  51,067,941  51,067,941  6,258,493  2,503,397  3,755,096  61,489,781  4,535,156  2,003,906  2,531,250  0  421,875  421,875  843,750  210,938

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150307	FIELD MATERIALS & SUPPLIES	0	421,87
03302150308	UNIFORMS & OTHER CLOTHING	850,000	279,00
03302150309	FOOD STUFF SUPPLIES	0	210,93
03302600400	MAINTENANCE SERVICES - GENERAL	4,496,500	1,445,62
03302600401	MAINTENANCE OF MOTOR VEHICLES	935,000	281,25
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,479,000	281,25
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,232,500	421,87
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  OTHER MAINTENANCE SERVICES	637,500	348,750
03302650500	TRAINING - GENERAL	212,500	112,500
03302650501	LOCAL TRAINING	5,142,500	
03302650501	INT'L TRAINING	2,550,000	
03302300600	OTHER SERVICES - GENERAL	765,000	
03302300602	CLEANING & FUMIGATION SERVICES	765,000	
03302450900	FUEL & LUBRICANTS - GENERAL	1,147,500	1,248,750
03302450901	MOTOR VEHICLE FUEL COST	1,147,500	562,500
03302450907	LUBRICANTS COST	0	405,000
03302450999	OTHER FUEL COST	0	281,250
03302501000	MISCELLANEOUS	89,264,050	50,775,000
3302501001	REFRESHMENT & MEALS	425,000	168,750
3302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	1,406,250
3302501004	MEDICAL EXPENDITURE		112,500
3302501006	POSTAGES & COURIER SERVICES	206,550	112,500
3302501007	WELFARE PACKAGES	382,500	225,000
	IDENTIFICATION & DOCUMENTATION OF EXISTING /POTENTIALS/OF		
3302501008	TOURIST SITES IN FCT	15,000,000	11,250,000
3302501009	ESTABLISHMENT OF TOURISM INFORMATION DESK	10,000,000	11,250,000
3302501010	PARTICIPATION IN TOURISM FESTIVALS FAIRS, EXPOSE & EVENTS	50,500,000	15,000,000
3302501099	OTHER MISCELLANEOUS EXPENSES	8,500,000	11,250,000
	TOTAL CAPITAL PROJECT	95,000,000	446,000,000
3310000000	ONGOING PROJECTS (OTHERS)	95,000,000	120,000,000
03310010000	DEVELOPMENT OF ABUJA TOURISM MASTER PLAN	50,000,000	40,000,000
03310020000	PURCHASE OF OFFICE FURNITURE	10,000,000	5,000,000
3310030000	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	25,000,000
3310040000	DEVELOPMENT OF ABUJA TOURISM VILLAGE (KATAMPE HILL AS A PILOT)	25,000,000	50,000,000
3320000000	NEW PROJECTS (OTHERS)	13 0	326,000,000
3320010000	ESTABLISHMENT OF TOURIST ADVENTURE CAMP	0	150,000,000
3320020000	PURCHASE OF TOUR GUIDE VEHICLES **	0	50,000,000
3320030000	CONSTRUCTION AND PRESERVATION OF IRON SMITHING SITE AT TARUGA	0	126,000,000
	TOTAL GENDER DEVELOPMENT DEPARTMENT	284,995,230	754,522,844
		204,773,230	734,322,044
904	GENDER DEVELOPMENT DEPARTMENT		
Classification	TOTAL ALLOCATION:	284,995,230	754,522,844
0.	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	75,257,730	43,998,625
3301100010	SALARY & WAGES - GENERAL	70,365,370	38,554,333
3301100011	CONPSS SALARY	70,365,370	38,554,333
	BENEFITS AND ALLOWANCES - GENERAL	0	0
		0	
3301200020 3301200026	NON-REGULAR ALLOWANCES	0	(
3301200020			
3301200020 3301200026 3301300030	NON-REGULAR ALLOWANCES	0	5,444,292
3301200020 3301200026 3301300030 3301300031	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION	4,892,360	5, <b>444,292</b> 2,177,717
3301200020 3301200026	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4,892,360 1,771,450 3,120,910 107,737,500	5,444,292 2,177,717 3,266,575 107,974,219
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	4,892,360 1,771,450 3,120,910 107,737,500 10,625,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500 4,218,750
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000 8,925,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500 4,218,750
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000 8,925,000 4,250,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500 4,218,750
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	0 4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000 8,925,000 4,250,000 4,675,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500 4,218,750
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302060122	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  MATERIALS & SUPPLIES - GENERAL	0 4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000 8,925,000 4,250,000 4,675,000 3,825,000	5,444,292 2,177,717 3,266,575 107,974,219 9,281,250 5,062,500 4,218,750
3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	0 4,892,360 1,771,450 3,120,910 107,737,500 10,625,000 6,375,000 4,250,000 8,925,000 4,250,000 4,675,000	5,444,292 2,177,717 3,266,575 107,974,219

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150399	OTHER MATERIALS & SUPPLIES	0	281,250
03302600400	MAINTENANCE SERVICES - GENERAL	2,550,000	2,088,281
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	843,750
03302600406	MAINTENANCE OF BUILDING - OFFICE	637,500	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	400,781
03302600410 03302650500	TRAINING - GENERAL	425,000	421,875
03302650500	LOCAL TRAINING	6,375,000	
03302650501	INT'L TRAINING	2,125,000	
03302030502	OTHER SERVICES - GENERAL	4,250,000	
03302300600	CLEANING & FUMIGATION SERVICES	1,700,000	485,156
03302300602	OFFICE ACCOMMODATION RENT	1,062,500	485,156
03302450900	FUEL & LUBRICANTS - GENERAL	637,500	1.450.044
03302450901	MOTOR VEHICLE FUEL COST	1,572,500 425,000	1,459,266
03302450905	GENERATOR FUEL COST	935,000	404,579
03302450907	LUBRICANTS COST	212,500	632,813
03302501000	MISCELLANEOUS	31,237,500	421,875 17,275,781
03302501000	REFRESHMENT & MEALS		
03302501001	PUBLICITY & ADVERTISEMENTS	425,000 850,000	843,750 632,813
03302501003	MEDICAL EXPENDITURE	850,000	843,750
03302501004	POSTAGES & COURIER SERVICES	212,500	189.844
03302501099	OTHER MISCELLANEOUS EXPENSES (GENDER PROGRAMME, CHILDRENS' PARLIAMENT ACTIVITIES AND NATIONAL/UN DAY CELEBRATION)	29,750,000	14,765,625
03304001200	GRANTS & CONTRIBUTION - GENERAL	42,500,000	76,875,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	42,500,000	76,875,000
	TOTAL CAPITAL PROJECT	102,000,000	602,550,000
03310000000	ONGOING PROJECTS (OTHERS)	102,000,000	602,550,000
03310010000	RENOVATION OF CHILD WELFARE INSTITUTIONS (OPHANAGES)	50,000,000	70,000,000
03310020000	RENOVATION OF NYSC ORIENTATION CAMP	30,000,000	0
03310030000	CONSTRUCTION OF 4 CLASSROOM WITH TOILET AND STORAGE FACILITIES AT FCT WOMEN CENTER, ZUBA	12,000,000	70,000,000
	TOOLS AND EQUIPMENT AT WOMEN DEVELOPMENT CENTRE ZUBA	10,000,000	5,000,000
03310050000	FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDA	0	51,000,000
03310060000	RENOVATION AND EQUIPPING OF WOMEN CENTRE IN G/LADA	13.	206,000,000
03310070000	UPGRADING AND EQUIPPING GROUNDNUT PROCESSING MILL IN GWAKO	13, 0	200,550,000
	TOTAL ARTS & CULTURE	612,148,468	952,087,044
-4	MANUFACTION AND AND AND AND AND AND AND AND AND AN	012.140,400	732,007,044
0905	ARTS & CULTURE		
	TOTAL ALLOCATION:	612,148,468	952,087,044
Classification			
No.	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	146,713,260	157,636,075
03301100010	SALARY & WAGES - GENERAL	132,872,390	142,343,178
03301100011	CONPSS SALARY	132,872,390	142,343,178
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	13,840,870	15,292,897
03301300031	NHIS	5,536,350	6,117,159
00001000002	PENSION	8,304,520	9,175,738
COCCECTOR	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	185,035,208	103,450,969
00002000110	LOCAL TRAVELS & TRANSPORT	40,715,000	<b>23,390,625</b> 2,109,375
00002000111	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000 5,950,000	2,109,375
0000000112	INTERNATIONAL CULTURAL EXCHANGE/COMPETITION	30,090,000	18,750,000
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,950,000	0
	LOCAL TRAVELS & TRANSPORT	2,550,000	0
00002000121	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	0
00002000122	UTILITIES - GENERAL	0	843,750
	INTERNET ACCESS CHARGES	0	843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	32,757,708	7,040,813
03302150301	OFFICE MATERIALS & SUPPLIES	425,000	333,000
03302150302	LIBRARY BOOKS & PERIODICALS	850,000	302,344
03302150303	COMPUTER MATERIALS & SUPPLIES	1,275,000	464,063

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302150304	PRINTING OF NON SECURITY DOCUMENTS	425,000	457,031
03302150307	FIELD MATERIALS & SUPPLIES	4,282,708	984,375
03302150308	UNIFORMS & OTHER CLOTHING	25,500,000	2,812,500
03302150310	TEACHING AIDS MATERIALS	0	843,750
03302150399	OTHER MATERIALS & SUPPLIES	0	843,750
03302600400	MAINTENANCE SERVICES - GENERAL	1,912,500	1,898,438
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	843,750
03302600499	OTHER MAINTENANCE SERVICES	1,912,500	1,054,688
03302650500	TRAINING - GENERAL	4,675,000	(
03302650501	LOCAL TRAINING	2,550,000	(
03302650502	INT'L TRAINING	2,125,000	(
03302450900	FUEL & LUBRICANTS - GENERAL	0	1,392,188
03302450901	MOTOR VEHICLE FUEL COST	0	632,813
03302450999	OTHER FUEL COST	0	759,375
03302501000	MISCELLANEOUS	99,025,000	68,885,156
03302501001	REFRESHMENT & MEALS	425,000	281,250
03302501003	PUBLICITY & ADVERTISEMENTS	17,000,000	421,875
03302501004	MEDICAL EXPENDITURE		281,250
03302501006	POSTAGES & COURIER SERVICES	425,000	400,781
03302501007	WELFARE PACKAGES	425,000	(
00002001007	WEEKLY PERFORMANCE (STAGE PERFORMANCE FOR SCHOOL CHILDREN		
03302501009	AND GENERAL PUBLIC)	12,750,000	7,500,000
00002001000			
03302501010	DEVELOPMENT OF PHOTOBOOK: ABUJA CITY SCAPE AND LAND SCAPE	0	22,500,000
00002001010	OTHER MISCELLANEOUS EXPENSES (ASOFEST, NAFEST, ABUJA CARNILAL		
03302501099	AND UNITED NATION CELEBRATIONS)	68,000,000	37,500,000
00002001000	TOTAL CAPITAL PROJECT	280,400,000	691,000,000
03310000000	ONGOING PROJECTS (OTHERS)	280,400,000	341,000,000
0001000000	DEVELOPMENT OF USHAFA POTTERY CENTRE AND TARUGA TROM		
03310010000	SMELTING SITE	100,400,000	80,000,000
00010010000			
03310020000	RENOVATION/MAINTENANCE AND FENCING OF ART AND CRAFT VILLAGE	50,000,000	(
00010020000	UPGRADE AND STANDARDIZATION OF LIBRARY, MUSEUM AND VISUAL	1/2	× 3
03310030000	PERFORMING ARTS STUDIO	50,000,000	25,000,000
		1	
	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN THE COMMUNITY	74	
03310040000	AND CINEMA HALL AND PURCHASE OF MUSICAL AND OFFICE EDUIPMENT,	3 50,000,000	35,000,000
	COMPLETE REHABILITATION OF MINI ARTS & CULTURE THEARTRE IN AREA 1	13	
03310050000	GARKI ABUJA.	30,000,000	201,000,000
	ALFILL BROAD LEGGE (OTHERS)	0	350,000,000
03320000000	NEW PROJECTS (OTHERS)	0	330,000,000
	DEVELOPMENT OF PARKS: ABUJA SCULPTURE, HORTICULTURE AND MUSIC	\	250 000 000
03310060000	PARKS	, 0	350,000,000
	The second secon	^	311,990,722
	TOTAL YOUTH DEPARTMENT	0	311,770,722
	YOUTH DEPARTMENT	0	311,990,722
	TOTAL ALLOCATION:	0	311,770,722
Classification			
No.	EXPENDITURE ITEMS		20 243 814
No. 03301100001	TOTAL PERSONNEL COST	0	
No. 03301100001 03301100010	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	0	29,243,816 25,994,503
No. 03301100001 03301100010 03301100011	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY	0	25,994,503
No. 03301100001 03301100010 03301100011 03301200020	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL		25,994,503
No. 03301100001 03301100010 03301100011 03301200020 03301200026	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES	0	<b>25,994,50</b> 3 25,994,503
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	0	25,994,503 25,994,503 ( 3,249,313
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS	0	25,994,503 25,994,503 ( 3,249,313 1,299,725
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION	0 0 0 0	25,994,503 25,994,503 ( ( 3,249,313 1,299,725 1,949,588
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0 0 0 0	The second secon
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	0 0 0 0 0	25,994,503 25,994,503 (0 3,249,313 1,299,723 1,949,588 282,746,906
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0	25,994,503 25,994,503 3,249,313 1,299,723 1,949,586 282,746,906 3,685,938
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050111 03302050111	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	0 0 0 0 0	25,994,503 25,994,503 (0 3,249,313 1,299,725 1,949,588 282,746,906 3,585,938
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050111 03302050111 03302050112	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	0 0 0 0 0 0	25,994,503 25,994,503 3,249,313 1,299,725 1,949,586 282,746,906 3,685,938 1,476,563
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050111 03302050111 03302050112 03302060120 03302060121	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0 0 0	25,994,503 25,994,503 3,249,313 1,299,725 1,949,586 282,746,906 3,685,938 1,476,563
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111 03302050111 03302060120 03302060121 03302060122	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0 0 0 0	25,994,503 25,994,503 3,249,313 1,299,725 1,949,586 282,746,906 3,685,938 1,476,563
No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050111 03302050111 03302050112 03302060120 03302060121	TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	0 0 0 0 0 0 0	25,994,503 25,994,503 3,249,313 1,299,725 1,949,586 282,746,906 3,685,938 1,476,563

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302100299	OTHER UTILITY CHARGES	0	843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	0	3,401,15
03302150301	OFFICE MATERIALS & SUPPLIES	0	966,93
03302150302	LIBRARY BOOKS & PERIODICALS	0	569,53
03302150303	COMPUTER MATERIALS & SUPPLIES	0	843,75
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	210,93
03302150308	UNIFORMS & OTHER CLOTHING	0	177,18
3302150399	OTHER MATERIALS & SUPPLIES	0	632,81
03302600400	MAINTENANCE SERVICES - GENERAL	0	2,953,12
3302600401	MAINTENANCE OF MOTOR VEHICLES	0	421,87
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	421,87
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	632,81
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,054,68
03302600499	OTHER MAINTENANCE SERVICES	0	421,87
03302650500	TRAINING - GENERAL	0	
03302650501	LOCAL TRAINING	0	
03302650502	INT'L TRAINING	0	322,31
03302450900	FUEL & LUBRICANTS - GENERAL		111,37
03302450901	MOTOR VEHICLE FUEL COST	0	210,93
03302450905	GENERATOR FUEL COST	0	268,054,68
03302501000	MISCELLANEOUS	0	1,476,56
03302501001	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,181,25
03302501002		0	2,109,37
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,107,37
03302501004	MEDICAL EXPENDITURE	0	84,37
03302501006	POSTAGES & COURIER SERVICES	0	112,500,00
03302501007	YOUTH EMPOWERMENT PROGRAMME MICRO CREDIT SCHEME FOR YOUTH EMPOWERMENT	0	75,000,00
03302501008		0	31,875,00
03302501009	SUBVENTION TO NYSC PROGRAMME.  RENOVATION OF NYSC ORIENTATION CAMP		37,500,00
03302501010	RENOVATION OF NYSC ORIENTATION CAMP OTHER MISCELLANEOUS EXPENSES	0	4,218,75
03302501099			
	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL	708,477,240	1,492,056,67
1,000	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL ABUJA METROPOLITAN MANAGEMENT COUNCIL		
	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:	708,477,240	1,492,056,67
Classification	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:		
Classification	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS	708,477,240	1,492,056,67
Classification lo. 03301100001	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST		1,492,056,67
Classification to. 03301100001 03301100010	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	708,477,240 375,054,740	1,492,056,67 127,409,80 113,253,15
Classification lo. 03301100001 03301100010	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY	708,477,240 375,054,740 367,516,180	1,492,056,67 127,409,80 113,253,15
Classification lo. 03301100001 03301100010 03301100011 03301200020	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	708,477,240 375,054,740 367,516,180 367,516,180	1,492,056,67 127,409,80 113,253,15
Classification lo. 03301100001 03301100010 03301100011 03301200020 03301200026	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONPSS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES	708,477,240 375,054,740 367,516,180 367,516,180 0	1,492,056,67 127,409,80 113,253,15 113,253,15
Classification to. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION	708,477,240 375,054,740 367,516,180 367,516,180 0	1,492,056,67 127,409,80 113,253,15 113,253,15
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS	708,477,240 375,054,740 367,516,180 367,516,180 0 0 7,538,560	1,492,056,67 127,409,80 113,253,15 113,253,15 14,156,64 5,662,65
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION	708,477,240 375,054,740 367,516,180 367,516,180 0 0 7,538,560 2,774,080	
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	708,477,240 375,054,740 367,516,180 367,516,180 0 0 7,538,560 2,774,080 4,764,480	1,492,056,67 127,409,80 113,253,15 113,253,15 14,156,64 5,662,65 8,493,98
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050110	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL	708,477,240 375,054,740 367,516,180 367,516,180 0 0 7,538,560 2,774,080 4,764,480 203,422,500	1,492,056,67  127,409,80  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000	1,492,056,67  127,409,80  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,15
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301300030 03301300031 03302000100 03302050111 03302050112	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000  10,625,000	1,492,056,67  127,409,80  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,15
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111 03302050112 03302060120	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000  10,625,000  10,625,000	1,492,056,67  127,409,80  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,15
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111 03302050112 03302060121	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000  10,625,000  14,875,000	1,492,056,67 127,409,86 113,253,13 113,253,13 14,156,64 5,662,66 8,493,91 144,646,81 17,578,12 6,328,11
Classification Io. 03301100001 03301100011 03301200020 03301200026 03301300031 03301300032 03302000100 03302050111 03302050112 03302060121 03302060121 03302060122	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000  10,625,000  14,875,000  6,375,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,13  11,250,06
Classification Io. 23301100001 23301100010 23301100011 23301200020 23301200026 23301300031 23301300032 23302000100 23302050110 23302050112 23302060121 23302060121 23302060122 23302100200	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  21,250,000  10,625,000  14,875,000  6,375,000  8,500,000  2,975,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,13  11,250,06
Classification IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,13  11,250,00
Classification Io. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300032 03302000100 03302050110 03302050112 03302060121 03302060121 03302100200 03302100201 03302100201 03302100201 03302100202	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,13  11,250,00  5,484,33  1,265,66
Classification Io.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100202 03302100202	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNATES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,13  11,250,00  5,484,33  1,265,66  1,054,6  2,109,3
Classification Io.  03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100201 03302100202 03302100203	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  0	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,13  11,250,00  5,484,33  1,265,66  1,054,66  2,109,3  1,054,66
Classification Io.  03301100001 03301100010 03301100010 03301200020 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100201 03302100202 03302100205 03302100205	ABUJA METROPOLITAN MANAGEMENT COUNCIL TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,66  5,662,66  8,493,91  144,646,87  17,578,12  6,328,11  11,250,00  5,484,3  1,265,6  1,054,6  2,109,3  1,054,6  37,565,66
Classification to. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100201 03302100202 03302100203 03302100205 03302100206 03302100206 03302100206	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500  21,250,000	1,492,056,67  127,409,86  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,13  11,250,00  5,484,33  1,265,66  1,054,6  2,109,3  1,054,6  37,565,66
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100202 03302100203 03302100205	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500  21,250,000  1,105,000	1,492,056,67  127,409,80  113,253,15  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,12  11,250,00  5,484,33  1,265,66  1,054,66  2,109,3  1,054,66  37,565,66
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100201 03302100202 03302100205 03302100205 03302100206 03302150300 03302150300	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500  21,250,000  1,105,000  1,105,000  19,125,000	1,492,056,67  127,409,86  113,253,15  113,253,15  113,253,15  14,156,64  5,662,65  8,493,98  144,646,87  17,578,12  6,328,12  11,250,06  5,484,33  1,265,62  1,054,66  2,109,3  1,054,66  37,565,62  18,750,06
Classification No. 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100202 03302100202 03302100205 03302100205 03302100206 03302150300 03302150300	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  PRINTING OF NON SECURITY DOCUMENTS	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500  21,250,000  1,105,000  1,105,000  19,125,000  4,250,000	1,492,056,67  127,409,86  113,253,15  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,13  11,250,06  5,484,33  1,265,66  1,054,6  2,109,3  1,054,6  37,565,66  18,750,00  8,859,3  3,628,1
Classification to. 03301100001 03301100010 03301100010 03301100011 03301200020 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060122 03302100200 03302100201 03302100202 03302100202 03302100205 03302100205 03302100206 03302150300 03302150301 03302150302	ABUJA METROPOLITAN MANAGEMENT COUNCIL  TOTAL ALLOCATION:  EXPENDITURE ITEMS  TOTAL PERSONNEL COST  SALARY & WAGES - GENERAL  CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL  NON-REGULAR ALLOWANCES  SOCIAL CONTRIBUTION  NHIS  PENSION  TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL  TRAVELS & TRANSPORT - GENERAL  LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	708,477,240  375,054,740  367,516,180  0  7,538,560  2,774,080  4,764,480  203,422,500  10,625,000  10,625,000  14,875,000  8,500,000  2,975,000  0  1,700,000  1,275,000  0  59,882,500  21,250,000  1,105,000  1,105,000  19,125,000	1,492,056,67  127,409,86  113,253,15  113,253,15  113,253,15  14,156,64  5,662,65  8,493,96  144,646,87  17,578,12  6,328,13  11,250,06  5,484,33  1,265,66  1,054,6  2,109,3  1,054,6  37,565,66  18,750,00  8,859,3

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,550,000	1,476,56
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,335,000	2,109,37
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,250,000	1,359,37
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	6,375,000	1,078,12
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,070,000	• 1,171,87
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	984,37
03302600499	OTHER MAINTENANCE SERVICES	10,625,000	1,153,12
03302650500	TRAINING - GENERAL	14,875,000	
03302650501	LOCAL TRAINING	8,500,000	2.19
03302650502	INT'L TRAINING	6,375,000	
03302300600	OTHER SERVICES - GENERAL	11,050,000	5,062,50
03302300601	SECURITY SERVICES	5,950,000	2,531,25
03302300602	CLEANING & FUMIGATION SERVICES	5,100,000	2,531,25
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,125,000	1,054,68
03302350799	OTHER PROFESSIONAL SERVICES	2,125,000	1,054,68
03302400800	FINANCIAL - GENERAL	8,500,000	
03302400803	INSURANCE CHARGES / PREMIUM	8,500,000	
03302450900	FUEL & LUBRICANTS - GENERAL	5,822,500	12,820,31
03302450901	MOTOR VEHICLE FUEL COST	3,825,000	7,500,00
03302450905	GENERATOR FUEL COST	935,000	2,320,31
03302450907	LUBRICANTS COST	1,062,500	3,000,00
03302501000	MISCELLANEOUS	21,862,500	55,748,43
03302501001	REFRESHMENT & MEALS	3,162,500	1,350,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,612,500	93,75
03302501003	PUBLICITY & ADVERTISEMENTS	8,500,000	22,500,00
03302501006	POSTAGES & COURIER SERVICES	212,500	210,93
03302501007	WELFARE PACKAGES	4,250,000	12,843,75
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	18,750,00
3	TOTAL CAPITAL PROJECT	130,000,000	1,220,000,00
03310000000	ONGOING PROJECTS (OTHERS)	130,000,000	1,220,000,00
03310010000	PURCHASE OF UTILITY VEHICLES (5 NO.5)	20,000,000	30,000,00
03310020000	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	3 10,000,000	25,000,000
03310030000	CONSTRUCTION OF 6 NO. DISTRICT SITES	80,000,000	65,000,000
03310040000	ESTABLISHMEN'T OF REVENUE DATA BASE IN THE AMMC	20,000,000	200,000,000
03310050000	WORKSHOP FOR FIRE SAFETY AWARENESS AT WORKPLACE	0	30,000,000
03310060000	EMERGENCY MANAGEMENT SYSTEMS AND PROCEDURE	0	30,000,00
03310070000	FIRST LADIES MISSION	0	840,000,000
	TOTAL PARKS AND RECREATION DEPARTMENT	1,399,950,940	3,824,328,787
1,003	PARKS AND RECREATION DEPARTMENT		
	TOTAL ALLOCATION:	1,399,950,940	3,824,328,787
Classification			
lo.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	275,452.090	306,438,377
03301100010	SALARY & WAGES - GENERAL	239,762,780	273,611,891
03301100011	CONPSS SALARY	239,762,780	273,611,891
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES	0	(
03301300030	SOCIAL CONTRIBUTION	35,689,310	32,826,486
03301300031	NHIS	14,275,720	13,130,594
03301300032	PENSION	21,413,590	19,695,892
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	64,498,850	35,940,410
03302050110	TRAVELS & TRANSPORT - GENERAL	10,625,000	5,062,500
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	2,953,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	2,109,37
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,800,000	
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	
3302060122	International travels & transport	2,550,000	(
03302100200	UTILITIES - GENERAL	2,210,000	885,938
03302100201	ELECTRICITY CHARGES	212,500	(
03302100203	INTERNET ACCESS CHARGES	425,000	348,047
	WATER RATES	637,500	268,946
03302100205	DWA DAY CARE WAY 1978		
03302100205 03302100206	SEWAGE CHARGES	637,500	268,946
03302100206	SEWAGE CHARGES  LEASED COMMUNICATION LINE(S)  MATERIALS & SUPPLIES - GENERAL	637,500 297,500 12,419,350	268,946 0 12,056,250

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
3302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	1,476,563
3302150302	LIBRARY BOOKS & PERIODICALS	338,300	0
	COMPUTER MATERIALS & SUPPLIES	680,000	675,000
	PRINTING OF NON SECURITY DOCUMENTS	2,082,500	928,125
	PRINTING OF SECURITY DOCUMENTS	1,062,500	0
	DRUGS & MEDICAL SUPPLIES	850,000	843,750
	FIELD MATERIALS & SUPPLIES UNIFORMS & OTHER CLOTHING	425,000	632,813
7000210000	FOOD STUFF SUPPLIES	1,275,000	0
	TEACHING AIDS MATERIALS	181,050	0
SOUCE TOOL IT	OTHER MATERIALS & SUPPLIES	2,125,000	7,500,000
	MAINTENANCE SERVICES - GENERAL	5,338,000	5,775,174
	MAINTENANCE OF MOTOR VEHICLES	1,062,500	1,054,688
	maintenance of sea boats	807,500	787,346
03302600405	MAINTENANCE OF OFFICE FURNITURE	153,000	75,938
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	843,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	759,375
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	340,000	632,813
	MAINTENANCE OF PLANTS/GENERATORS	340,000	355,641 1,265,625
03302600499	OTHER MAINTENANCE SERVICES	2,210,000	1,265,625
03302650500	TRAINING - GENERAL	<b>6,375,000</b> 4,250,000	
000020000	LOCAL TRAINING	2,125,000	
	INT'L TRAINING	3,400,000	1,982,813
	OTHER SERVICES - GENERAL	2,125,000	1,350,000
03302300601	SECURITY SERVICES  CLEANING & FUMIGATION SERVICES	1,275,000	632,813
03302300602	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	425,000	632,813
03302350700	INFORMATION TECHNOLOGY CONSULTING	425,000	632,81
03302350702	FUEL & LUBRICANTS - GENERAL	4,747,250	4,545,704
03302450900	MOTOR VEHICLE FUEL COST	3,400,000	2,362,500
03302450901	AIRCRAFT FUEL COST	497,250	
03302450902	SEA BOAT FUEL COST	0	421,875
03302450905	GENERATOR FUEL COST	0	326,954
03302450907	LUBRICANTS COST	0	1,434,375
03302450999	OTHER FUEL COST	850,000	4 000 01
03302501000	MISCELLANEOUS	12,159,250	4,999,219
03302501001	REFRESHMENT & MEALS	425,000	421,873 885,93
03302501003	PUBLICITY & ADVERTISEMENTS	2,125,000	316,40
03302501004	MEDICAL EXPENDITURE	918,000	421,87
03302501006	POSTAGES & COURIER SERVICES	850,000	12.770
03302501007	WELFARE PACKAGES SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,360,000	
03302501008	OTHER MISCELLANEOUS EXPENSES	6,375,000	2,953,12
03302501099	TOTAL CAPITAL PROJECT	1,060,000,000	3,481,950,000
***********	ONGOING PROJECTS (OTHERS)	1,060,000,000	3,481,950,000
03310000000	CONSTRUCTION OF 30 NO. HORSE STABLES	20,000,000	12,000,000
03310010000	SOIL TESTING AND MAINTENANCE FOR PLANT GROWTH	40,000,000	34,000,000
03310020000	PROCUREMENT OF 4 NO.S MERCEDEZ BENZ WATER TANKER		
	TRUCKS (222000 L CAPACITY)	150,000,000	150,000,000
03310030000	LANDSCAPING ALONG AIRPORT ROAD	200,000,000	500,000,000
03310040000	VEGETATION CONTROL AND IRRIGATION	30,000,000	
03310050000	NATIONAL MEMORIAL ARCADE	100,000,000	100,000,00
03310000000			
03310070000	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANICAL GARDEN	40,000,000	40,000.00
03310080000	PROPAGATION OF PLANT AND SEEDLINGS	20,000,000	1000000
03310090000	ABUJA GREEN SOCIETY	20,000,000	
03310100000	TREE PLANTING EXERCISE	20,000,000	
033101100000	PROVISION OF STANDARD POLO CLUB WITH HORSES AND STABLE	50,000,000	
03310120000	PREPARATION OF GREEN WAY MASTER PLAN FOR PHASE 1 FCC	20,000,000	15,000,00
	PROCUREMENT OF 10 NO.S HEAVY DUTY TRACTORS SP75HP/MP375 WITH	00 000 000	60,000,00
03310130000	HDRS SLASHER FOR USE IN THICK FOREST FOR VEGETATION CONTROL	80,000,000	
03310140000	DEVELOPMENT OF WILDLIFE PARK	50,000,000	
03310150000	ABUJA GREEN CITY PROJECT		
	LANDSCAPING AND BEAUTIFICATION OF KUBWA SULEJA ROAD	200,000,000	100,500,00

*	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310170000	PROCUREMENT OF 15 NOS HILUX FOR PARKS MONITORING AND ENFORCEMENT	0	92,500,00
03310180000 3310190000	IRRIGATION SYSTEM FOR CRITICAL SITES  CCTV CAMERAS & SECURITY LIGHT FOR PARKS & STREETS IN FCT	0	80,000,000
3310130000	SOLVERNO & SECONTI DOTTON PARAS & STREETS IN TO	U	2,000,000,00
	TOTAL FACILITIES MAINTENANCE AND MANAGEMENT		
_	DEPARTMENT  FACILITIES MADELENANCE AND MANAGEMENT	3,852,130,310	2,639,868,80
1,002	FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT	5.3	
	TOTAL ALLOCATION:	3,852,130,310	2,639,868,800
Classification			
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	381,518,660	392,702,665
03301100010	CONPSS SALARY	381,518,660 381,518,660	<b>363,766,67</b> 3
03301200020	BENEFITS AND ALLOWANCES - GENERAL	301,310,000	303,700,07
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	0	28,935,992
03301300031	NHIS		11,574,397
03301300032	PENSION		17,361,595
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,554,150	724,043,035
03302050110	TRAVELS & TRANSPORT - GENERAL	3,400,000	2,165,625
03302050111	LOCAL TRAVELS & TRANSPORT  INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	984,375
03302050112 03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	1,275,000	1,181,250
03302060120	LOCAL TRAVELS & TRANSPORT	5,100,000 2,550,000	<b>4,900,000</b>
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	2,800,000
03302100200	UTILITIES - GENERAL	4,930,000	95,779,691
03302100201	ELECTRICITY CHARGES	0	78,750,000
03302100202	TELEPHONE CHARGES	680,000	
03302100205	WATER RATES	4,250,000	15,060,941
03302100206	SEWAGE CHARGES	0	1,968,750
03302150300	MATERIALS & SUPPLIES - GENERAL	7,939,000	8,522,719
3302150301	OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES	2,082,500	1,968,750
03302150303	COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS	2,762,500	1,378,125 393,750
03302150304	FIELD MATERIALS & SUPPLIES	2,125,000	1,968,750
3302150308	UNIFORMS & OTHER CLOTHING	850,000	844,594
3302150399	OTHER MATERIALS & SUPPLIES	3	1,968,750
3302600400	MAINTENANCE SERVICES - GENERAL	32,945,150	105,284,375
3302600401	MAINTENANCE OF MOTOR VEHICLES	6,170,150	3,150,000
3302600405	MAINTENANCE OF OFFICE FURNITURE	0	2,362,500
3302600406	MAINTENANCE OF BUILDING - OFFICE  MAINTENANCE OF OFFICE EQUIPMENTS	0	590,625
3302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,250,000 5,100,000	1,968,750
3302600410	MAINTENANCE OF PLANTS/GENERATORS	17,425,000	3,500,000 16,712,500
03302600412	MAINTENANCE OF OFFICIAL RESIDENCE	0	35,000,000
03302600499	OTHER MAINTENANCE SERVICES	0	42,000,000
3302650500	TRAINING - GENERAL	6,715,000	0
3302650501	LOCAL TRAINING	4,165,000	0
3302650502	INT'L TRAINING	2,550,000	0
3302300600	OTHER SERVICES - GENERAL	17,000,000	378,000,000
3302300602	CLEANING & FUMIGATION SERVICES	17,000,000	28,000,000
3302300603 3302450900	OFFICE ACCOMMODATION RENT  FUEL & LUBRICANTS - GENERAL	37,102,500	350,000,000 97,300,000
3302450901	MOTOR VEHICLE FUEL COST	3,315,000	7,000,000
3302450905	GENERATOR FUEL COST	25,245,000	84,175,000
3302450907	LUBRICANTS COST	8,542,500	6,125,000
3302501000	MISCELLANEOUS	2,422,500	32,090,625
3302501001	REFRESHMENT & MEALS	765,000	0
3302501002	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	0	15,750,000
3302501003	PUBLICITY & ADVERTISEMENTS	1,020,000	590,625
3302501004	PAYMENT FOR CLEANING SERVICES IN FCT WELFARE PACKAGES	637,500	15,750,000
	TOTAL CAPITAL PROJECT	3,353,057,500	1,523,123,100
	ONGOING PROJECTS (OTHERS)	3,353,057,500	1,523,123,100

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	FACILITY MANAGEMENT OF DEV.CON/AGIS/STDA/FCDA/FCTA SEC.AREA		450 000 000
03310010000	11 HQ	450,000,000	450,000,000
03310020000	PATCHING OF POTHOLES ON ROADS AND MAINTENACE OF DRAINAGE	230,000,000	83,373,100
03310030000	ROUTINE MAINTENANCE OF SECURITY STREETLIGHTS IN THE FCC	75,000,000	200,000,000
03310040000	MAINTENANCE AND SECURITY OF STREETLIGHT INSTALLATIONS IN CBD, GARKI MAITAMA, UTAKO, WUSE, EMBASSY ZONE AND YAR'ADUA WAY	250,000,000	100,000,000
03310050000	PROVISION OF FURNITURE IN OFFICES  REHABILITATION & RESURFACING OF FAILED ROADS IN GARKI & WUSE I.(JS)	200,000,000	100,000,000
03310060000	TARKA AND MI OKPARA)	250,000,000	
03310070000	SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE, CIVIL WORKS, ELECTRIC MAINS CONN. TO 7 NO.S AMMC OFFICES	20,000,000	17,000,000
03310080000	MAINTENANCE AND SECURITY OF STREETLIGHT IN RING ROAD I (N35M), GUDU II (N25M), JABI/LIFE CAMP/KADO ESTATE (N40M)	150,000,000	
03310110000	ROUTINE MAINTENANCE & SECURITY OF STREETLIGHTS IN ASOKORO DISTRICT	100,000,000	
03310120000	RENOVATION AND FURNISHING OF OFFICIAL QUARTERS OF PRINCIPAL OFFICERS TO THE PRESIDENT C-IN-C	95,000,000	4,250,000
03310130000	PURCHASE OF SPECIAL EQUIPMENT/TOOLS FOR MAINTENANCE WORKS (ROLLER/CABLE FAULT LOCATOR/MEGA. 1NO.20M WORKING PLATFORM	45,000,000	29,750,000
03310140000	PURCHASE OF SPECIALISED UTILITY VEHICLES (1NO.)HIAB TRUCK 1,718 WITH 5.7 TONNE CRANE, 1NO. TIPPER 10-FONNE, 1NO DUMPER TIPPER	90,070,980	38,250,000
03310150000	REHABILITATION OF PUBLIC BUILDINGS INCLUDING THOSE AFFECTED BY NATURAL DISASTERS	197,986,520	100,500,000
03310160000	REHABILITATION, FURNISHING AND FACILTY MANAGEMENT OF OLD FOREIGN AFFAIRS OFFICE COMPLEX, ZONE 3 WUSE ABUJA (BLOCK O	1,200,000,000	500,000,000
	TOTAL URBAN AFFAIRS DEPARTMENT	4,421,853,300	2,559,202,330
-	URBAN AFFAIRS DEPARTMENT	4,121,000,000	
Classification		4,421,853,300	2,559,202,330
lo.	EXPENDITURE ITEMS TOTAL PERSONNEL COST	737,463,750	599,292,319
03301100001	CALARY & WACES CENERAL	642,691,870	524,327,762
03301100010		1 110 101 070	524,327,762
03301100011 03301200020	BENEFITS AND ALLOWANCES - GENERAL	642,691,870	
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	94,771,880	74,964,557
03301300031	NHIS	37,908,750	29,985,82
03301300032	PENSION	56,863,130	44,978,73
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	167,894,550	108,926,261
03302050110	TRAVELS & TRANSPORT - GENERAL	9,350,000	9,386,250
03302050111	LOCAL TRAVELS & TRANSPORT	5,100,000	3,750,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	5,636,250
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	16,235,000	4,500,000
03302060121	LOCAL TRAVELS & TRANSPORT	6,035,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	10,200,000	121.51
03302100200	UTILITIES - GENERAL	3,400,000	956,250
	ELECTRICITY CHARGES	425,000	239,063
03302100201		425,000	717,18
03302100202	TELEPHONE CHARGES		/1/.18
03302100202 03302100203	INTERNET ACCESS CHARGES	1,275,000	
03302100202 03302100203 03302100204	INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES	1,275,000	
03302100202 03302100203 03302100204	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL	1,275,000 <b>47,175,000</b>	30,889,45
03302100202 03302100203 03302100204 03302150300 03302150301	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES	1,275,000 <b>47,175,000</b> 8,075,000	<b>30,889,45</b> 34,539,373
03302100202 03302100203 03302100204 03302150300 03302150301	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500	<b>30,889,45</b> ; 4,539,37; 693,00
03302100202 03302100203 03302100204 03302150300 03302150301 03302150302	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500 13,557,500	30,889,455 4,539,375 693,000 1,626,094
03302100202 03302100203 03302100204 03302150300 03302150301 03302150302 03302150303	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  DRUGS & MEDICAL SUPPLIES	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500 13,557,500 1,275,000	30,889,453 4,539,373 693,000 1,626,094 1,406,250
03302100201 03302100202 03302100203 03302100204 <b>03302150300</b> 03302150301 03302150302 03302150303 03302150306 03302150307	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  DRUGS & MEDICAL SUPPLIES  FIELD MATERIALS & SUPPLIES	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500 13,557,500 1,275,000 17,000,000	30,889,455 4,539,375 693,000 1,626,094 1,406,250 12,750,000
03302100202 03302100203 03302100204 03302150300 03302150300 03302150302 03302150303 03302150306	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  DRUGS & MEDICAL SUPPLIES  FIELD MATERIALS & SUPPLIES  UNIFORMS & OTHER CLOTHING	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500 13,557,500 1,275,000 17,000,000 4,250,000	30,889,455 4,539,375 693,000 1,626,094 1,406,250 12,750,000 2,783,486
03302100202 03302100203 03302100204 03302150300 03302150301 03302150302 03302150303 03302150306 03302150307	INTERNET ACCESS CHARGES  SATELLITES BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE MATERIALS & SUPPLIES  LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES  DRUGS & MEDICAL SUPPLIES  FIELD MATERIALS & SUPPLIES	1,275,000 <b>47,175,000</b> 8,075,000 1,232,500 13,557,500 1,275,000 17,000,000	30,889,452 4,539,373 693,000 1,626,094 1,406,250 12,750,000 2,783,486 247,500 6,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
FCT 2012 STATUTORY BUDGET	=N=	=N=
OTHER MATERIALS & SUPPLIES	1,360,000	843,75
MAINTENANCE SERVICES - GENERAL	15,022,050	13,053,7
MAINTENANCE OF MOTOR VEHICLES	12,750,000	10,179,90
MAINTENANCE OF OFFICE FURNITURE	425,000	239,0
MAINTENANCE OF BUILDING - OFFICE		
MAINTENANCE OF OFFICE EQUIPMENTS		646,8
MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,594,12
		393,75
		070,70
		358,59
Zerostania de april d		358,59
		31,298,25
		30,000,00
		792,00
		506,25
MISCELLANEOUS	27,200,000	18,483,75
REFRESHMENT & MEALS	850,000	765,00
HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	1,125,00
PUBLICITY & ADVERTISEMENTS	6,800,000	5,625,00
MEDICAL EXPENDITURE	850,000	843,75
WELFARE PACKAGES		
SPORTING ACTIVITIES	0	562,50
OTHER MISCELLANEOUS EXPENSES		9,562,50
TOTAL CAPITAL PROJECT		1,850,983,75
		1,850,983,750
	0,010,470,000	1,000,700,70
	4 995 000	4,245,750
	4,773,000	4,243,730
OPERATIONS	993,500,000	500,000,000
PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR HIGH RISE BUILDINGS	400,000,000	174,945,000
PROCURE VENT OF EVICE FIRE FIGURE VENT FOR MATTER TRUBERS		
		192,000,000
		25,000,000
		35,000,000
		8,000,000
STREET NAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NEFCT	55,000,000	40,750,000
COMPLETION OF GWARINPA FIRE STATION	39,000,000	13,150,000
BOBCAT EXCAVATION EQUIPMENT	£ 21,000,000	7,850,000
EMERGENCY LIGHT TOWERS		7,000,000
		1 500 000
	1,500,000	1,500,000
BOREHOLE WATER RESERVOIR RETICULATION FOR KUJE, GWAGWALADA, BWARI, KWALI AND ABAJI	50,000,000	
PROVISION OF SHEDS FOR INFORMAL MARKET IN 3 SITES IN GARKI	68,000,000	68,000,000
EOPMATION AND SUSTAINANCE OF DISASTER VANGUARD/VOLUNTEERS	00,000,000	00/000/000
	40,000,000	30,000,000
		30,000,000
		43,000
	13,000,000	43,000
DETECTING DEVICES	1,250,000,000	650,000,000
ASSAULT GEAR, CUTTING TOOLS AND COMMANDO VEHICLES	150,000,000	100,500,000
		37
TOTAL DEVELOPMENT CONTROL DEPARTMENT DEVELOPMENT CONTROL DEPARTMENT	1,197,941,230	1,325,221,742
ment the second attack to the second of the		
TOTAL ALLOCATION:	1,197,941,230	1,325,221,742
	TOTAL DEVELOPMENT  PCT 2012 STATUTORY BUDGET  OTHER MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLES  MAINTENANCE OF DEFICE FURNITURE  MAINTENANCE OF DEFICE EQUIPMENTS  MAINTENANCE OF DEFICE EQUIPMENTS  MAINTENANCE OF PLUDING - OFFICE  MAINTENANCE OF LOCAL TRAINING  MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL  LOCAL TRAINING  INTL TRAINING  OTHER SERVICES - GENERAL  SECURITY SERVICES - GENERAL  SECURITY SERVICES - GENERAL  MOTOR VEHICLE FUEL COST  CLEANING & FUMIGATION SERVICES  FUEL & LUBRICANTS - GENERAL  MOTOR VEHICLE FUEL COST  UUSRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  MEDICAL EXPENDITURE  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  UPGRADING OF LOCAL AREA NETWORK TO WIRELESS AREA NETWORK INTERNET FACILITIES  PURCHASE OF EQUIPMENT AND MATERIALS FOR MATERIALS BUILDINGS  PROCUREMENT OF 5 NOS. FIRE FIGHTING VEHICLES (WATER TENDERS)  UPGRADING OF E-ACCOUNTING SOFTWARE  MOBILE COMMAND & CONTROL COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  MOBILE COMMAND & CONTROL COMMUNICATION VEHICLE  SEISMIC LIFE DETECTOR  STREET HAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING NET COMMUNICATION VEHICLE  MOBILE TO SHEDS FOR INFORMAL MARKET IN 3 SITES IN GARKI  FORMATION AND SUSTAINANCE OF DISASTER VANGUARD/VOLUNTEERS  AND COMMUNITY SUPPORT  DEVELOPMENT OF DISASTER DATA BANK  TOTAL DEVELOPMENT ON FOUR SONS DESKTOP COMPUTERS  SUPPLY &	OTHER MATERIALS & SUPPLIES  1,360,000  MAINTENANCE SERVICES - GENERAL  1,5022,050  MAINTENANCE OF MOTOR VEHICLES  1,2750,000  MAINTENANCE OF MOTOR VEHICLES  1,2750,000  MAINTENANCE OF OFFICE PEUR PRITURE  4,250,000  MAINTENANCE OF BUILDING - OFFICE  4,730,000  MAINTENANCE OF BUILDING - OFFICE  4,730,000  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  5,970,000  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  5,970,000  MAINTENANCE OF COMPUTERS & IT EQUIPMENTS  5,970,000  MAINTENANNCE OF COMPUTERS & IT EQUIPMENTS  5,270,000  TEALING SERVICES - GENERAL  1,102,500  5,270,000  TOTHER SERVICES - GENERAL  1,402,500  5,270,000  TOTHER SERVICES - GENERAL  1,402,500  5,270,000  MOTOR YPHICLE FUEL COST  1,360,000  MOTOR YPHICLE FUEL COST  1,360,000  MOTOR YPHICLE FUEL COST  1,360,000  MISCELLANEOUS  MISCELLANEOUS  MISCELLANEOUS  MISCELLANEOUS  MISCELLANEOUS  MERCANTS COST  MISCELLANEOUS  MISCE

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301100001	TOTAL PERSONNEL COST	362,550,980	346,021,586
03301100010	SALARY & WAGES - GENERAL	362,550,980	305,908,07
03301100011	CONPSS SALARY	362,550,980	305,908,07
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	0	40,113,510
03301300031	NHIS	0	16,045,40
03301300032	PENSION	0	24,068,106
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240,894,250	235,100,156
03302050110	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	4,250,000	6,328,125
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,109,375
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,125,000	4,218,750
03302060120	LOCAL TRAVELS & TRANSPORT	4,675,000	3,750,000
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	3,750,000
03302060122	UTILITIES - GENERAL	2,125,000	
03302100200	INTERNET ACCESS CHARGES	0	843,750
03302100203		10.001.000	843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	12,924,250	11,390,625
03302150301	OFFICE MATERIALS & SUPPLIES  COMPUTER MATERIALS & SUPPLIES	3,825,000	3,375,000
03302150303		850,000	1,265,625
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,250,000	3,375,000
03302150307	FIELD MATERIALS & SUPPLIES  MAINTENANCE SERVICES - GENERAL	3,999,250	3,375,000
3302600400	MAINTENANCE OF MOTOR VEHICLES	36,720,000	39,782,813
3302600401		7,905,000	15,000,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,975,000	2,109,375
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,912,500	2,235,938
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,955,000	1,687,500
3302600411	MAINTENANCE OF PLANTS/GENERATORS	21,972,500	18,750,000
3302650500	TRAINING - GENERAL	7,650,000	
3302650501	LOCAL TRAINING	5,100,000	(
03302650502	INT'L TRAINING	2,550,000	(
03302300600	OTHER SERVICES - GENERAL	2,125,000	3,750,000
03302300602	CLEANING & FUMIGATION SERVICES  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,125,000	3,750,000
3302350700	LEGAL SERVICES	0	1,959,375
3302350703		5 0	1,875,000
3302350799	OTHER PROFESSIONAL SERVICES  FUEL & LUBRICANTS - GENERAL	0	84,375
3302450900	MOTOR VEHICLE FUEL COST	11,092,500	23,593,125
3302450901	GENERATOR FUEL COST	7,650,000	8,593,125
	LUBRICANTS COST	1,360,000 2,082,500	7,500,000
3302450907	MISCELLANEOUS	161,457,500	143,702,344
3302501000	REFRESHMENT & MEALS	1,105.000	1,139,063
3302501001	PUBLICITY & ADVERTISEMENTS	5,100,000	15,000,000
3302501005	POSTAGES & COURIER SERVICES	127,500	63,281
3302501007	WELFARE PACKAGES	2,125,000	03,201
03302301007	THE PROPERTY OF THE PROPERTY O	2,120,000	
03302501099	OTHER MISCELLANEOUS EXPENSES (DEVELOPMENT CONTRO ACTIVITIES)	153,000,000	127,500,000
00002001000	TOTAL CAPITAL PROJECT	594,496,000	744,100,000
3310000000	ONGOING PROJECTS (OTHERS)	594,496,000	744,100,000
3310010000	PURCHASE OF 2 NO. 966H PAYLOADER AND 1 NO BULLDOZER	75,396,000	75,000,000
3310020000	PURCHASE OF 3 NO. 330 EXCAVATOR	102,600,000	82,600,000
3310030000	PURCHASE OF 3 NO. WHEELLOADER	95,000,000	65,000,000
3310040000	PURCHASE OF 3 NO, LOWBED	40,000,000	0
3310050000	BUILDING OF MATERIALS TESTING LABORATORY	25,000,000	15,000,000
	CONSTRUCTION OF DEVELOPMENT CONTROL FOLIPMENT WORKSHOP		
3310060000	CONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMENT WORKSHOP	40,000,000	30,000,000
3310070000	CREATION OF STUDIO FOR PROFESSIONAL REVIEW PLANS AND DESIGNS	14,500,000	0
3310080000	PROCUREMENT OF 2 NO. 6-8 TON AREA PLATFORM 14.18M HT	29,500,000	24,500,000
	CONSTRUCTION OF 3 ZONAL DEVELOPMENT CONTROL OFFICES AND 12 OUTPOSTS WITH MINIMUM FURNISHING IN AREA COUNCILS AND	20,000,000	20,000,000
3310090000	PURCHASE OF 2 NO.TIPPERS(10 TONNES)	30,000,000	20,000,000
3310100000			Taret .
and the second s	PURCHASE OF 1 NO. HYAB HYDRAULIC PLATFORM(18M HEIGHT)	40,000,000	10,000,000
3310110000			
3310110000 3310120000	PURCHASE OF 17 NOS OF UTILITY VEHICLES	0	150,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310140000	RISK MANAGEMENT FOR PLANT HANDLERS OPERATORS	0	20,000,000
	TOTAL FCT WATER BOARD	3,385,079,686	3,950,179,938
1100	FCT WATER BOARD TOTAL ALLOCATION:	3,385,079,686	3,950,179,938
Classification	TOTAL ALLOCATION.	3,303,077,000	5,750,177,750
o.	EXPENDITURE ITEMS		N.W. Commence
03301100001	TOTAL PERSONNEL COST	842,566,590	778,654,34
03301100010	SALARY & WAGES - GENERAL	792,577,450	692,137,199
03301100011	CONPSS SALARY  BENEFITS AND ALLOWANCES - GENERAL	792,577,450	692,137,199
03301200020	NON-REGULAR ALLOWANCES	0	
03301200026 03301300030	SOCIAL CONTRIBUTION	49,989,140	86,517,150
03301300031	NHIS	18,395,270	34,606,860
03301300032	PENSION	31,593,870	51,910,290
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,017,513,096	1,051,436,196
03302050110	TRAVELS & TRANSPORT - GENERAL	23,375,000	28,525,000
03302050111	LOCAL TRAVELS & TRANSPORT	21,250,000	25,768,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,756,250
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	9,350,000	
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	2.550,000	
03302060122	UTILITIES - GENERAL	64,600,000	71,376,066
03302100200	ELECTRICITY CHARGES	51,000,000	63,000,000
03302100201	TELEPHONE CHARGES	1,870,000	1,462,69
03302100203	INTERNET ACCESS CHARGES	6,800,000	3,331,12
03302100206	SEWAGE CHARGES	4,250,000	2,406,25
03302100299	OTHER UTILITY CHARGES	680,000	1,176,000
03302150300	MATERIALS & SUPPLIES - GENERAL	558,339,500	662,532,591
03302150301	OFFICE MATERIALS & SUPPLIES	12,750,000	7,875,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,164,500	507,59 3,937,500
03302150303	COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS	4,250,000 8,500,000	5,512,500
03302150304	PRINTING OF NOTA SECURITY DOCUMENTS	12,750,000	10,543,750
03302150305	DRUGS & MEDICAL SUPPLIES	425,000	393,750
03302150306	FIELD MATERIALS & SUPPLIES (CHEMICALS)	516,800,000	631,400,000
03302150308	UNIFORMS & OTHER CLOTHING	425,000	1,575,000
03302150399	OTHER MATERIALS & SUPPLIES	1,275,000	787,500
03302600400	MAINTENANCE SERVICES - GENERAL	123,223,650	141,436,85
03302600401	MAINTENANCE OF MOTOR VEHICLES	17,000,000	7,875,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000	1,181,250
03302600406	MAINTENANCE OF BUILDING - OFFICE	3,187,500	3,806,250
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL  MAINTENANCE OF OTHER INFRASTRUCTURES	12,750,000 36,793,100	4,900,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTORES  MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,968,750
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,485,000	3,150,000
03302600410	MAINTENANCE OF PLANTS/GENERATORS	5,950,000	4,158,000
03302600411	OTHER MAINTENANCE SERVICES	39,808,050	66,817,013
03302650500	TRAINING - GENERAL	9,515,946	
03302650501	LOCAL TRAINING	7,390,946	
03302650502	INT'L TRAINING	2,125,000	
03302300600	OTHER SERVICES - GENERAL	89,539,000	35,437,500
03302300601	SECURITY SERVICES	41,514,000	10,718,750
03302300602	CLEANING & FUMIGATION SERVICES	41,650,000 6,375,000	10,718,750
03302300603	OFFICE ACCOMMODATION RENT	0,373,000	14,000,000
03302300604	CUSTOMER ENUMIRATION  CONSULTING AND PROFESSIONAL SERVICES - GENERAL	68,000,000	47,075,000
03302350700	OTHER PROFESSIONAL SERVICES	68,000,000	47,075,000
03302350799	FUEL & LUBRICANTS - GENERAL	42,287,500	45,109,308
03302450901	MOTOR VEHICLE FUEL COST	6,375,000	4,053,980
03302450905	GENERATOR FUEL COST	34,850,000	39,753,000
03302450907	LUBRICANTS COST	1,062,500	1,302,328
03302501000	MISCELLANEOUS	26,732,500	19,943,875
03302501001	REFRESHMENT & MEALS	2,550,000	992,250 787,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	767,300

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302501004	MEDICAL EXPENDITURE	637,500	1,181,25
03302501006	POSTAGES & COURIER SERVICES	170,000	78,75
03302501007	WELFARE PACKAGES	2,550,000	3,543,750
03302501009	SPORTING ACTIVITIES	0	1,575,00
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	4,260,37
	TOTAL CAPITAL PROJECT	1,525,000,000	2,120,089,393
03310000000	ONGOING PROJECTS (OTHERS)	1,525,000,000	1,736,089,393
03310010000	REHABILITATION OF LUD TREATMENT PLANT II	184,253,000	237,178,393
	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION		
03310020000	INCLUDING OVERHEAD TANKS, PIPES & FITTINGS & CIVIL WORKS	50,000,000	100,000,000
	ZONAL METERS FOR STORAGE TANKS, TRUNK MAINS, PRIMARY LINES &		
03310030000	DISTRICTS	20,000,000	88,000,000
	SEPARATION & CONSTRUCTION OF WATER METER CHAMBER WITH METER		
03310040000	BOXES	300,000,000	300,230,000
	REHABILITATION OF LUD TREATMENT FACILITIES OF PHASE 1 LUD		
03310050000	TREATMENT PLANT INTAKE TOWER & CLEAR WATER TANK	39,021,000	(
03310060000	INFRASTRUCTURAL DEVELOPMENT	80,000,000	70,000,000
03310070000	COMPUTER EQUIPMENTS	10,000,000	5,000,000
03310080000	MOTOR VEHICLE (HEAVY & LIGHT)	15,000,000	25,000,000
03310090000	OFFICE FURNITURE AND EQUIPMENT	15,000,000	10,000,000
	COUNTER - PART FUNDS FOR UNICEF ASSISTED WATER & SANITATION		
03310100000	PROJECTS	10,000,000	
03310110000	FCT INTERNATIONAL YEAR OF SANITATION (IYS) PROJECT	3,000,000	5,000,000
03310120000	RENOVATION OF OPERATORS QUARTERS AT LUD, TANKS 3 & 4	40,000,000	46,850,000
03310130000	CONSTRUCTION OF OPERATORS QUARTERS & STORAGE TANKS	320,054,000	100,000,000
	GRADING, EROSION CONTROL, LATERITE FILLING OF ACCESS ROAD & R	IP-	
03310140000	RAPPING OF STONE, PITCHING OF SLOPES ALONG PIPELINE ROUTE	30,000,000	53,400,000
03310150000	PROCUREMENT OF TOOL & EQUIPMENTS	28,241,000	10,000,000
03310160000	PROVISION OF ALDOS PRECHLORINATOR FOR WATER TREATMENT	20,000,000	0
03310170000	REHABILITATION OF INTAKE TOWER SRUCTURES	01,000,000	66,000,000
03310180000	PROCUREMENT OF SPARE PUMPS, FITTINGS & GOODS FOR LUD	25,000,000	5,000,000
03310190000	OVER - HAULING OF 500KVA/ 900KVA GENERATOR	24,431,000	14,431,000
03310200000	PROCUREMENT OF BUSES AND PICK-UP	80,000,000	150,000,000
03310210000	REHABILITATION OF LOWER USUMA DAM EMBARKMENT & RESERVOIR INCLUDING DAM SAFETY EQUIPMENT & INSTRUMENTATION	150,000,000	50,000,000
03310220000	ABAJI TOWNSHIP MINI WATER SCHEME (FCTA CONTRIBUTION)	0	400,000,000
03310220000	ADAST TOTAL TIME TOTAL CONTENTS OF CONTRIBUTION		400,000,000
03320000000	NEW PROJECTS (OTHERS)	0	384,000,000
03320010000	CONSTRUCTION OF FCT WATER BOARD CORPORATE HEADQARTER -	0	130,000,000
100000			
03320020000	WATER EXTENSION TO MECHANIC VILLAGE AND KOGO BWARI	0	30,000,000
	PROVISION OF WASTE SUM AND ELECTROMECHANICAL PUMPS TO	/:	
03320030000	BOOST WATER TO THE AT NATIONAL ASSEMBLY COMPLEX	1, 0	34,000,000
4	WATER CONNECTION TO PROTOTYPE HOUSING ESTATE IN GADUWA,	1	
03320040000	GUDU DISTRICT	0	40,000,000
2		//	
03320050000	PAYMENT FOR RAW WATER SUPPLY FROM GURARA INTERBASIN TO LUD	0	150,000,000
	•		
		1	
	TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD	7,545,533,150	4,660,645,374
1,200	ABUJA ENVIRONMENTAL PROTECTION BOARD		
	TOTAL ALLOCATION:	7,545,533,150	4,660,645,374
Classification			
lo.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	735,740,700	570,198,005
03301100010	SALARY & WAGES - GENERAL	694,603,430	503,221,648
03301100011	CONPSS SALARY	694,603,430	503,221,648
03301200020	BENEFITS AND ALLOWANCES - GENERAL	4,704,530	4,073,650
03301200026	NON-REGULAR ALLOWANCES	4,704,530	4,073,650
03301300030	SOCIAL CONTRIBUTION	36,432,740	62,902,707
03301300031	NHIS	16,047,010	25,161,083
03301300032	PENSION	20,385,730	37,741,624
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,343,742,450	2,169,144,586
	TRAVELS & TRANSPORT - GENERAL	10,285,000	7,331,409
03302050110	LOCAL TRAVELS & TRANSPORT	4,250,000	1,732,500

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,035,000	5,598,909
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	20,476,800	
03302060121	LOCAL TRAVELS & TRANSPORT	7,225,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	13,251,800	
03302100200	UTILITIES - GENERAL	5,489,300	4,752,642
03302100201	ELECTRICITY CHARGES	1,487,500	2,346,750
03302100202	TELEPHONE CHARGES	938,400	434,700
03302100203	INTERNET ACCESS CHARGES	2,638,400	1,575,000
03302100205	WATER RATES	425,000	396,192
03302150300	MATERIALS & SUPPLIES - GENERAL	39,297,500	42,492,621
03302150301	OFFICE MATERIALS & SUPPLIES	7,012,500	5,906,250
03302150302	LIBRARY BOOKS & PERIODICALS  COMPUTER MATERIALS & SUPPLIES	1,062,500	1,789,397
03302150303	PRINTING OF NON SECURITY DOCUMENTS	4,462,500	4,725,000
03302150304	PRINTING OF NON-SECURITY DOCUMENTS	4,250,000	5,906.250
03302150305	DRUGS & MEDICAL SUPPLIES	637,500 1,147,500	1,393,87
03302150306	FIELD MATERIALS & SUPPLIES	10,950,000	16,258,59
03302150307	UNIFORMS & OTHER CLOTHING	1,275,000	1,453,72
	OTHER MATERIALS & SUPPLIES (FUMIGATION CHEMICAL)	8,500,000	3,937,50
03302150399	MAINTENANCE SERVICES - GENERAL	1,193,568,850	616,527,363
3302600400	MAINTENANCE OF MOTOR VEHICLES	39,100,000	21,256,59
03302600401	MAINTENANCE OF OFFICE FURNITURE	425,000	167,34
3302600406	MAINTENANCE OF BUILDING - OFFICE	9,435,000	8,779,530
73302000406	THE WINDER OF BOLDING STRICE	7,435,000	0,777,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES (SEWERLINE MAINTENANCE)	37,910,000	28,350,000
03302600408	MAINTENANCE OF OFFICE EQUIPMENTS	2.040,000	803,25
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3.383,850	780,01
3302600410	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	590,62
3302000411	OTHER MAINTENANCE SERVICES (OPERATION AND MAINTENANCE OF	1,275,000	370,02
03302600499	WUPA SEWAGE TREATMENT PLANT)	1,100,000,000	555,800,000
03302650500	TRAINING - GENERAL	18,220,000	000,000,000
03302650501	LOCAL TRAINING	10,737,500	
03302650502	INT'L TRAINING	7,482,500	
3302300600	OTHER SERVICES - GENERAL	1,979,625,000	1,416,318,750
3302300601	SECURITY SERVICES	21,250,000	9.843.750
3302300603	OFFICE ACCOMMODATION RENT	3 23,375,000	41,475,000
3302300605	EXPENSES ON CITY CLEANING/SANITATION	1,935,000,000	1,365,000,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,750,000	17,325,000
3302350701	FINANCIAL CONSULTING	4,250,000	7,481,250
03302350703	LEGAL SERVICES	8,500,000	9,843,750
03302350704	ENVIRONMENTAL MONITORING PROGRAMME/CONSULTANCY	0	31,086,229
03302450900	FUEL & LUBRICANTS - GENERAL	31,747,500	43,035,103
03302450901	MOTOR VEHICLE FUEL COST	20 452 500	39,375,000
		29,452,500	The second secon
03302450905	GENERATOR FUEL COST	1,020,000	945,000
	LUBRICANTS COST		
03302450907	LUBRICANTS COST MISCELLANEOUS	1,020,000	2,715,103
03302450905 03302450907 03302501000 03302501001	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS	1,020,000 1,275,000	2,715,103 <b>21,361,699</b> 1,968,750
03302450907 03302501000 03302501001	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,020,000 1,275,000 <b>31,282,500</b>	945,000 2,715,103 <b>21,361,699</b> 1,968,750 1,929,375
03302450907 03302501000 03302501001 03302501002	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS	1,020,000 1,275,000 <b>31,282,500</b> 3,400,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449
03302450907 03302501000 03302501001 03302501002 03302501003	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750
03302450907 03302501000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750
03302450907 03302501000 03302501001 03302501002 03302501003 03302501006	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375
03302450907 03302501000 03302501001 03302501002 03302501003 03302501006 03302501007	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3302501009 3304001200	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 5,525,000 1,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 5,525,000 1,000,000 1,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3302501099 3304001200	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 5,525,000 1,000,000 1,000,000 3,466,050,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 33140000000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 5,525,000 1,000,000 1,000,000 3,466,050,000 3,466,050,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,763 1,671,302,763
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 3304001201 3310000000 3310010000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 1,671,302,783
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3302501009 3304001200	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 5,525,000 1,000,000 1,000,000 3,466,050,000 3,466,050,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 3310000000 3310010000 3310010000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000	2,715,103 21,361,695 1,968,750 1,929,375 10,835,445 393,750 1,968,750 984,375 3,281,250 1,921,302,763 1,671,302,763 150,000,000
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 3310000000 3310010000 3310020000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL  SEWAGE NETWORK/SEWER CONNECTIONS	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 1,671,302,783 15,000,000 150,000,000
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 3310000000 3310010000 3310020000 3310030000 3310040000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL  SEWAGE NETWORK/SEWER CONNECTIONS  SPECIAL PROJECT (VECTOR CONTROL)	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000 450,000,000 48,350,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 1,671,302,783 15,000,000 150,000,000 100,645,000 30,000,000
3302450907 3302501000 3302501001 3302501002 3302501002 3302501006 3302501007 3302501009 3302501009 3304001201 3310000000 3310010000 3310020000 3310030000 3310040000 3310040000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL  SEWAGE NETWORK/SEWER CONNECTIONS  SPECIAL PROJECT (VECTOR CONTROL)  PROCUREMENT OF HEAVY DUTY EQUIPMENTS	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 1,275,000 1,275,000 2,850,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000 450,000,000 48,350,000 444,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 1,671,302,783 15,000,000 150,000,000 100,645,000 30,000,000 226,000,000
3302450907 3302501000 3302501001 3302501002 3302501002 3302501006 3302501009 3302501009 3302501009 3304001201 3310000000 3310010000 3310020000 3310040000 3310040000 3310050000 3310050000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL  SEWAGE NETWORK/SEWER CONNECTIONS  SPECIAL PROJECT (VECTOR CONTROL)  PROCUREMENT OF HEAVY DUTY EQUIPMENTS  PROCUREMENT OF UTILITY AND MONITORING VEHICLES	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 17,807,500 425,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000 450,000,000 444,000,000 20,000,000	2,715,100 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 15,000,000 150,000,000 150,000,000 226,000,000 1,565,000
3302450907 3302501000 3302501001 3302501002 3302501003 3302501006 3302501007 3302501009 3302501009 3304001201 3310000000 3310010000 3310020000 3310030000 3310040000	LUBRICANTS COST  MISCELLANEOUS  REFRESHMENT & MEALS  HONORARIUM & SITTING ALLOWANCE PAYMENTS  PUBLICITY & ADVERTISEMENTS  POSTAGES & COURIER SERVICES  WELFARE PACKAGES  SPORTING ACTIVITIES  OTHER MISCELLANEOUS EXPENSES  GRANTS & CONTRIBUTION - GENERAL  CONTRIBUTION TO LOCAL ORGANIZATIONS  TOTAL CAPITAL PROJECT  ONGOING PROJECTS (OTHERS)  FENCING OF GUDU CEMETERY  PROCUREMENT OF WASTE RECEPTACLES  COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL  SEWAGE NETWORK/SEWER CONNECTIONS  SPECIAL PROJECT (VECTOR CONTROL)  PROCUREMENT OF HEAVY DUTY EQUIPMENTS	1,020,000 1,275,000 31,282,500 3,400,000 1,275,000 1,275,000 1,275,000 2,850,000 2,850,000 1,000,000 1,000,000 3,466,050,000 15,000,000 450,000,000 450,000,000 48,350,000 444,000,000	2,715,103 21,361,699 1,968,750 1,929,375 10,835,449 393,750 1,968,750 984,375 3,281,250 1,921,302,783 1,671,302,783 15,000,000 150,000,000 100,645,000 30,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N= ·
03310100000	PROCUREMENT OF EQUIPMENTS FOR RECLAIMED AREAS	9,600,000	
03310110000	PROCUREMENT OF RECYCLING BINS	48,000,000	20,860,52
	COMPUTERIZATION, NETWORKING AND INSTALLATION OF E-		
03310120000	ACCOUNTING SOFTWARE IN ACCOUNTS	25,000,000	
03310130000	WASTE MANAGEMENT STREET SIGNAGE	50,800,000	20,080,15
03310140000	PROCUREMENT OF STREET SWEEPERS	420,000,000	280,152,10
03310150000	PROCUREMENT OF COMPACTING TRUCKS	1,359,500,000	625,000,00
03310160000	REPLACEMENT OF FURNITURE ITEMS	51,000,000	
03310170000	ENVIRONMENTAL MONITORING PROGRAMME/CONSULTANCY	20,800,000	
03310180000	DEVELOPMENT OF LEGAL LIBRARY	17,000,000	
03310190000	PROCURMENT OF LOGISTICS/OUTSIDE BROADCAST VAN	50,000,000	
03320010000	NEW PROJECTS	0	250,000,000
03320020000	PROCUREMENT OF SPECIAL ENFORCEMENT EQUIPMENT	0	100,000,00
03320030000	EROSION CONTROL PROJECT IN MAITAMA	0	150,000,000
	TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	1,102,395,605	1,108,940,405
1,300	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.		
	TOTAL ALLOCATION:	1,102,395,605	1,108,940,405
Classification			
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	303,702,280	303,702,280
03301100010	SALARY & WAGES - GENERAL	300,926,080	67,408,361
03301100011	CONPSS SALARY	300,926,080	67,408,36
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	51,242,561
03301200026	NON-REGULAR ALLOWANCES	0	51,242,56
03301300030	SOCIAL CONTRIBUTION	2,776,200	27,176,04
03301300031	NHIS	1,030,060	10,870,41
03301300032	PENSION	1,746,140	16,305,627
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	345,693,325	321,238,125
03302050110	TRAVELS & TRANSPORT - GENERAL	5,525,000	18,750,000
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	7,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	11,250,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL  LOCAL TRAVELS & TRANSPORT	5,100,000	22,500,000
3302060121		2,125,000	7,500,000
03302060122 03302100200	INTERNATIONAL TRAVELS & TRANSPORT  UTILITIES - GENERAL	2,975,000	15,000,000
3302100200	ELECTRICITY CHARGES	23,770,000	<b>23,906,250</b> 6,750,000
3302100201	TELEPHONE CHARGES	6,800,000	1,125,000
03302100202	INTERNET ACCESS CHARGES	2,125,000	6,750,000
3302100204	SATELLITES BROADCASTING ACCESS CHARGES	2,125,000	0,7 50,000
03302100205	WATER RATES	5,525,000	2,109,375
03302100206	SEWAGE CHARGES	0	2,109.375
03302100207	LEASED COMMUNICATION LINE(S)	8,500,000	2,953,125
3302100299	OTHER UTILITY CHARGES	0	2,109,375
3302150300	MATERIALS & SUPPLIES - GENERAL	34,807,500	38,719,219
3302150301	OFFICE MATERIALS & SUPPLIES	4,250,000	10,523,438
3302150302	LIBRARY BOOKS & PERIODICALS		885,938
3302150303	COMPUTER MATERIALS & SUPPLIES	8,500,000	12,333,281
3302150304	PRINTING OF NON SECURITY DOCUMENTS	6,375,000	4,218,750
3302150305	PRINTING OF SECURITY DOCUMENTS	12,750,000	5,625,000
3302150399	OTHER MATERIALS & SUPPLIES	2,932,500	5,132,813
3302600400	MAINTENANCE SERVICES - GENERAL	14,960,000	25,373,438
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,210,000	2,029,688
3302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000	5,109,375
3302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000	3,937,500
3302600408	MAINTENANCE OF OFFICE FOUNDAMENTS	1,275,000	2,109,375
3302600409	MAINTENANCE OF COARRITERS & IT. FOURDATENTS	3,400,000	3,750,000
3302600410	MAINTENANCE OF PLANTS (CENERATORS	2,337,500	6,328,125
3302600411	MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL	1,487,500	2,109,375
3302650500		110,452,825	60,000,000
		4,250,000	7,500,000
3302650501	LOCAL TRAINING		15 000 000
3302650501 3302650502	IN1'L TRAINING	10,625,000	15,000,000
3302650501 3302650502 3302650503	INI'L TRAINING IT SURPORT STAFF CAPACITY BUILDING	10,625,000 95,577,825	37,500,000
3302650501 3302650502 3302650503 3302300600	IN1'L TRAINING	10,625,000	15,000,000 37,500,000 <b>26,390,625</b> 21,328,125

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N= ·
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	48,875,000	27,726,563
3302350701	FINANCIAL CONSULTING	4,250,000	5,109,375
	INFORMATION TECHNOLOGY CONSULTING	10,625,000	7,546,875
3302350702	LEGAL SERVICES	2,125,000	2,554,688
002000	MICROSOFT ENTERPRISE SOFTWARE LICENCES AND IMPLEMENTATION		
3302350704	SUPPORT SERVICES .	29,750,000	11,250,000
3302350704	SURVEYING SERVICES	2,125,000	1,265,625
3302400800	FINANCIAL - GENERAL	7,650,000	4,007,813
3302400801	BANK CHARGES	1,275,000	1,054,688
3302400803	INSURANCE CHARGES / PREMIUM	6,375,000	2,953,125
3302400803	FUEL & LUBRICANTS - GENERAL	38,250,000	28,993,125
3302450901	MOTOR VEHICLE FUEL COST	21,250,000	5,227,500
3302450905	GENERATOR FUEL COST	17,000,000	22,500.000
3302450907	LUBRICANTS COST	0	1,265.625
3302501000	MISCELLANEOUS	28,478,000	44,871,094
3302501000	REFRESHMENT & MEALS	- 2,125,000	4,148,438
3302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	850,000	3,082,031
	PUBLICITY & ADVERTISEMENTS	17,425,000	31,359,375
3302501003	MEDICAL EXPENDITURE	425,000	1,054,688
3302501004	POSTAGES & COURIER SERVICES	1,275,000	632,813
3302501006	WELFARE PACKAGES	1,062,500	843,750
3302501007 3302501009	SPORTING ACTIVITIES	1,065,500	0 750 000
	OTHER MISCELLANEOUS EXPENSES	4,250,000	3,750,000
3302501099	GRANTS & CONTRIBUTION - GENERAL	2,125,000	0
3304001200	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,125,000	
3304001202	TOTAL CAPITAL PROJECT	453,000,000	484,000,000
224222222	ONGOING PROJECTS (OTHERS)	453,000,000	484,000,000
3310000000	EXTENSION OF AGIS SYSTEMS TO SUPPORT FCT-WIDE SPATIAL DATA	1	150 000 000
	INTEGRATION SERVICES	200,000,000	150,000,000
3310010000	BROPERTY VALAUTION AND MANAGEMENT FACILITIES //	40,000,000	35,000,000
3310020000	SUPPLY OF COMPUTER SYSTEMS AND EQUIPMENT FOR RAD SECURITY		15 000 000
	TRADING AND FILES	15,000,000	15,000.000
3310030000	PROCESSING FACILITY FOR DATA CLEANING, HARMONIZATION AND		15 000 000
	LIBRATE OF A GIS DATABASE REPOSITORIES	15,000,000	15,000,000
03310040000	SUPPLY AND INSTALLATION OF COMPUTER HARDWARE AND EQUIPMENT	W	50,000,000
2240050000	FOR DATA CENTRE AND DISASTER RECOVERY	60,000,000	30,000,000
03310050000		137	/ " "
	SUPPLY AND INSTALLATION OF COMPUTER ICT FOR AGIS ENTERPRISES	Dd 17000000	12,000,000
	RESOURCE PLANING (ERP) (ACCOUNTING, INVESTIGATION/STORE)	17,000,000	20,000,000
03310060000	SUPPLY AND INSTALLATION OF FILE ARCHIVE STORAGE	25,000,000	20,000,000
03310070000	SUPPLY OF UTILITY VEHICLES (1NO COROLLA, 2NO HILUX, 1NO LAND		40,000,000
		20,000,000	40,000,000
03310080000	CRUISER JEEP) WATER CONNECTION RETICULATION AND CONSTRUCTION OF OVERHEAD		15,000,000
		15,000.000	12,000,000
03310090000	TANK	16,000,000	12,000,000
03310100000	IP BASED CCTV  DESIGN, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE	00,000,000	20,000,000
	IN ACCOUNTS DEPARTMENT OF AGIS	30,000,000	100 000 000
03310110000	TO SECULATION OF THE SECURATION OF THE SECURATIO	0	100/032
03310120000	AGIS II PROJECT		
		756,654,234	793,106,89
	TOTAL ASO TELEVISION PLC		
1,40	A SO THE EVISION PLC	756,654,234	793,106,89
1,40	TOTAL ALLOCATION:		
Classificatio	n		77,437,27
No.	EXPENDITURE ITEMS	158,559,520	
0330110000	TOTAL PERSONNEL COST	144,000,000	
0330110001	SALARY & WAGES - GENERAL	144,000,000	01 502 1
0330110001		8,735,06	21 503 1
0330120002	BENEFITS AND ALLOWANCES	8,735,06	
0330120002	e I NON-REGULAR ALLOWANCES	5,824,46	2 152 4
0330130003		2,329,78	4 729 9
0330130003	1 NHIS	3,494,68	10
0330130003	12 PENSION 100 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73,391,41	2 053 1
0330200010	TOTAL GOODS AND NON - PERSONNE	3,825,00	1.404
		1,700,00	1 546 5
033020501	TO ANICO PI	2,125,00	

Page 86