



**ABUJA**

FEDERAL CAPITAL TERRITORY  
**2012 STATUTORY**  
APPROPRIATION ACT

**NATIONAL ASSEMBLY, ABUJA**  
2012

**FEDERAL CAPITAL TERRITORY  
STATUTORY APPROPRIATION ACT, 2012**

**ARRANGEMENT OF CLAUSES**

**CLAUSES**

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

Schedule

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



**FEDERAL REPUBLIC OF NIGERIA**

**FCT 2012 STATUTORY ACT**

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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.

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

Commencement.

1 (1) The Director Of treasury of the Federal Capital Territory Administration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 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)

Issue and Bill of =N=306,499,896,000 from Federal Capital Territory Administration Statutory Revenue Fund.

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

2 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.

Release of Funds

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

Payment of Revenue into the Statutory Account

(2) No monies shall be withdrawn from the Account mentioned in Section 3(1) above without appropriation by the National Assembly.

Personnel Costs	600,000,000
Overhead Costs	288,671,501
<b>Sub- Total</b>	<b>888,671,501</b>
<b>(19) ENGINEERING SERVICES</b>	
Personnel Costs	600,889,458
Overhead Costs	632,813
<b>Sub- Total</b>	<b>601,522,271</b>
<b>(20) PUBLIC BUILDING</b>	
Personnel Costs	412,770,666
Overhead Costs	4,452,891
<b>Sub- Total</b>	<b>417,223,557</b>
<b>(21) RESETTLEMENT AND COMPENSATION DEPARTMENT</b>	
Personnel Costs	134,060,169
Overhead Costs	6,121,406
<b>Sub- Total</b>	<b>140,181,575</b>
<b>(22) URBAN AND REGIONAL PLANNING</b>	
Personnel Costs	146,557,641
Overhead Costs	4,828,360
<b>Sub- Total</b>	<b>151,386,001</b>
<b>(23) SURVEY AND MAPPING</b>	
Personnel Costs	96,217,519
Overhead Costs	3,128,204
<b>Sub- Total</b>	<b>99,345,723</b>
<b>(24) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT</b>	
Personnel Costs	0
Overhead Costs	0
<b>Sub- Total</b>	<b>0</b>
<b>(25) MASS HOUSING DEPARTMENT</b>	
Personnel Costs	22,416,782
Overhead Costs	7,720,313
<b>Sub- Total</b>	<b>30,137,095</b>
<b>(26) FCDA PROCUREMENT DEPARTMENT</b>	
Personnel Costs	88,779,081
Overhead Costs	29,249,583
<b>Sub- Total</b>	<b>118,028,664</b>
<b>(27) FCDA INTERNAL AUDIT</b>	
Personnel Costs	33,297,095
Overhead Costs	5,654,548
<b>Sub- Total</b>	<b>38,951,643</b>
<b>(28) PUBLIC RELATIONS</b>	
Personnel Costs	35,465,691
Overhead Costs	13,953,516
<b>Sub- Total</b>	<b>49,419,207</b>

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

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Overhead Costs	68,705,860
<b>Sub - Total</b>	<b>112,249,985</b>
<b>(40) ROAD TRAFFIC SERVICES</b>	
Personnel Costs	610,228,229
Overhead Costs	1,367,828,297
<b>Sub - Total</b>	<b>1,978,056,526</b>
<b>(41) DEPARTMENT OF PUBLIC TRANSPORTATION</b>	
Personnel Costs	77,181,863
Overhead Costs	133,791,094
<b>Sub - Total</b>	<b>210,972,957</b>
<b>(42) DEPARTMENT OF TRANSPORTATION</b>	
Personnel Costs	131,054,701
Overhead Costs	48,360,938
<b>Sub - Total</b>	<b>179,415,639</b>
<b>(43) EDUCATION SECRETARIAT</b>	
Personnel Costs	287,128,347
Overhead Costs	256,530,000
<b>Sub- Total</b>	<b>543,658,347</b>
<b>(44) AGENCY FOR MASS EDUCATION</b>	
Personnel Costs	698,012,671
Overhead Costs	57,814,437
<b>Sub- Total</b>	<b>755,827,108</b>
<b>(45) FCT EDUCATION RESOURCE CENTRE</b>	
Personnel Costs	367,755,027
Overhead Costs	165,356,264
<b>Sub- Total</b>	<b>533,111,291</b>
<b>(46) FCT UNIVERSAL BASIC EDUCATION</b>	
Personnel Costs	8,706,019,135
Overhead Costs	731,941,212
<b>Sub-Total</b>	<b>9,437,960,347</b>
<b>(47) FCT SECONDARY EDUCATION BOARD</b>	
Personnel Costs	5,482,682,477
Overhead Costs	570,050,157
<b>Sub-Total</b>	<b>6,052,732,634</b>
<b>(48) FCT COLLEGE OF EDUCATION ZUBA</b>	
Personnel Costs	816,093,356
Overhead Costs	59,414,380
<b>Sub-Total</b>	<b>875,507,736</b>
<b>(49) FCT AGENCY FOR SCIENCE &amp; TECHNOLOGY</b>	
Personnel Costs	348,618,013
Overhead Costs	294,306,563
<b>Sub-Total</b>	<b>642,924,576</b>
<b>(50) FCT SCHOLARSHIP BOARD</b>	
Personnel Costs	80,003,181

Overhead Costs	203,628,047
<b>Sub-Total</b>	<b>283,631,228</b>
 (51) DEPARTMENT OF POLICY IMPLEMENTATION	
Personnel Costs	633,673,350
Overhead Costs	192,959,433
<b>Sub-Total</b>	<b>826,632,783</b>
 (52) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	208,367,889
Overhead Costs	1,721,115,047
<b>Sub-Total</b>	<b>1,929,482,936</b>
 (53) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	217,291,534
Overhead Costs	58,739,345
<b>Sub-Total</b>	<b>276,030,879</b>
 (54) HEALTH MANAGEMENT BOARD	
Personnel Costs	6,639,534,011
Overhead Costs	280,326,030
<b>Sub-Total</b>	<b>6,919,860,041</b>
 (55) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	594,712,831
Overhead Costs	119,737,031
<b>Sub-Total</b>	<b>714,449,862</b>
 (56) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	296,920,753
Overhead Costs	224,494,383
<b>Sub-Total</b>	<b>521,415,136</b>
 (57) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	69,697,762
Overhead Costs	45,006,891
<b>Sub-Total</b>	<b>114,704,653</b>
 (58) DEPARTMENT OF PHARMACY	
Personnel Costs	93,502,901
Overhead Costs	35,544,165
<b>Sub-Total</b>	<b>129,047,066</b>
 (59) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	79,799,336
Overhead Costs	36,290,110
<b>Sub-Total</b>	<b>116,089,446</b>
 (60) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	954,204,851
Overhead Costs	142,747,313
<b>Sub - Total</b>	<b>1,096,952,164</b>
 (61) FCT AGRIC DEVELOPMENT PROJECT	

Personnel Costs	261,219,168
Overhead Costs	79,860,117
<b>Sub - Total</b>	<b>341,079,285</b>
<b>(62) SOCIAL DEVELOPMENT SECRETARIAT</b>	
Personnel Costs	115,473,462
Overhead Costs	319,785,517
<b>Total</b>	<b>435,258,979</b>
<b>(63) WELFARE DEPARTMENT</b>	
Personnel Costs	205,374,291
Overhead Costs	285,248,438
<b>Sub - Total</b>	<b>490,622,729</b>
<b>(64) SPORTS DEPARTMENT</b>	
Personnel Costs	110,119,627
Overhead Costs	299,762,028
<b>Sub - Total</b>	<b>409,881,655</b>
<b>(65) TOURISM DEPARTMENT</b>	
Personnel Costs	57,326,434
Overhead Costs	61,489,781
<b>Sub - Total</b>	<b>118,816,215</b>
<b>(66) GENDER DEVELOPMENT DEPARTMENT</b>	
Personnel Costs	43,998,625
Overhead Costs	107,974,219
<b>Sub - Total</b>	<b>151,972,844</b>
<b>(67) ARTS &amp; CULTURE</b>	
Personnel Costs	157,636,075
Overhead Costs	103,450,969
<b>Sub - Total</b>	<b>261,087,044</b>
<b>(68) YOUTH DEPARTMENT</b>	
Personnel Costs	29,243,816
Overhead Costs	282,746,906
<b>Sub - Total</b>	<b>311,990,722</b>
<b>(69) ABUJA METROLITAN MANAGEMENT COUNCIL</b>	
Personnel Costs	127,409,802
Overhead Costs	144,646,875
<b>Sub - Total</b>	<b>272,056,677</b>
<b>(70) PARKS AND RECREATION</b>	
Personnel Cost	306,438,377
Overhead Costs	35,940,410
<b>Sub-Total</b>	<b>342,378,787</b>
<b>(71) FACILITIES MAINTENANCE AND MANAGEMENT</b>	
Personnel Cost	392,702,665
Overhead Costs	724,043,035
<b>Sub-Total</b>	<b>1,116,745,700</b>



(72) FCT URBAN AFFAIRS	
Personnel Cost	599,292,319
Overhead Costs	108,926,261
<b>Sub-Total</b>	<b>708,218,580</b>
(73) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	346,021,586
Overhead Costs	235,100,156
<b>Sub-Total</b>	<b>581,121,742</b>
(74) FCT WATER BOARD	
Personnel Cost	778,654,349
Overhead Costs	1,051,436,196
<b>Sub-Total</b>	<b>1,830,090,545</b>
(75) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	570,198,005
Overhead Costs	2,169,144,586
<b>Sub-Total</b>	<b>2,739,342,591</b>
(76) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	303,702,280
Overhead Costs	321,238,125
<b>Sub-Total</b>	<b>624,940,405</b>
(77) ASO TELEVISION SERVICES	
Personnel Cost	77,437,273
Overhead Costs	23,833,725
<b>Sub-Total</b>	<b>101,270,998</b>
(78) ASO RADIO 93.5 FM	
Personnel Cost	93,340,924
Overhead Costs	16,839,375
<b>Sub-Total</b>	<b>110,180,299</b>
(79) SATELLITE TOWNS DEVELOPMENT AGENCY	
Personnel Cost	123,628,885
Overhead Costs	2,491,260,805
<b>Sub-Total</b>	<b>2,614,889,690</b>
<b>GENERAL SUMMARY</b>	
Total Personnel	42,454,323,889
Total Overhead	36,308,163,823
<b>TOTAL RECURRENT</b>	<b>78,762,487,712</b>

**PART B – CAPITAL EXPENDITURE**

(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	<b>2012</b>
(2) PROTOCOL DEPARTMENT	<b>Bill</b>
(3) SECURITY SERVICES DEPARTMENT	3,809,500,000
(4) FCT TREASURY	9,557,409
	520,586,830
	8,690,000,000

(5) DEPARTMENT OF ECONOMIC PLANNING	1,539,875,000
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	250,307,990
(7) FCT AUDIT DEPARTMENT	0
(8) DEPARTMENT OF MONITORING AND INSPECTION	14,268,220
(9) LAND ADMINISTRATION DEPARTMENT	506,139,720
(10) FCT PROCLUMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	200,000,000
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	200,000,000
(13) FCT PENSION DEPARTMENT	10,991,020
(14) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	7,997,160
(15) FCT ARCHIVES AND HISTORICAL BUREAU	57,589,480
(16) FCT URBAN & REGIONAL PLANNING TRIBUNAL	135,232,500
(17) FCDA ADMINISTRATION	75,000,000
(18) FINANCE & ADMINISTRATION	48,475,000
(19) ENGINEERING SERVICES	80,108,855,000
(20) PUBLIC BUILDINGS	4,839,905,901
(21) RESETTLEMENT AND COMPENSATION DEPARTMENT	4,232,543,500
(22) URBAN AND REGIONAL PLANNING	114,000,000
(23) SURVEY AND MAPPING	408,058,397
(24) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	0
(25) MASS HOUSING DEPARTMENT	52,500,000
(26) FCDA PROCLUMENT DEPARTMENT	20,300,000
(27) INTERNAL AUDIT	4,100,000
(28) PUBLIC RELATIONS	5,400,000
(29) FCT LEGAL SECRETARIAT	47,450,950
(30) AREA COUNCIL SECRETARIAT	285,705,720
(31) COUNCIL OF GRADED CHIEFS	0
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	50,000,000
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	0
(35) ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	30,000,000
(36) AREA COUNCILS SERVICE COMMISSION	207,176,590
(37) FCT AREA COUNCILS STAFF PENSION BOARD	10,035,270
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	0
(39) TRANSPORT SECRETARIAT	86,050,000
(40) ROAD TRAFFIC SERVICES	776,446,150
(41) DEPARTMENT OF PUBLIC TRANSPORTATION	3,404,809,350
(42) DEPARTMENT OF TRANSPORTATION	47,185,000,000
(43) EDUCATION SECRETARIAT	1,448,330,670
(44) AGENCY FOR MASS EDUCATION	182,404,505
(45) FCT EDUCATION RESOURCE CENTRE	148,317,199
(46) FCT UNIVERSAL BASIC EDUCATION	2,372,537,000
(47) FCT SECONDARY EDUCATION BOARD	943,981,450
(48) FCT COLLEGE OF EDUCATION, ZUBA	231,200,000
(49) FCT AGENCY FOR SCIENCE & TECHNOLOGY	873,900,500
(50) FCT SCHOLARSHIP BOARD	9,114,220
(51) DEPARTMENT OF POLICY IMPLEMENTATION	69,300,000
(52) HHS SECRETARIAT	1,219,750,000
(53) SCHOOL OF NURSING & MIDWIFERY	39,300,000
(54) HEALTH MANAGEMENT BOARD	1,005,000,000
(55) PRIMARY HEALTH CARE DEVELOPMENT BOARD	378,385,150
(56) PUBLIC HEALTH DEPARTMENT	0
(57) HEALTH PLANNING RESEARCH & STATISTICS	0



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**FEDERAL CAPITAL TERRITORY ADMINISTRATION**  
**FCT 2012 STATUTORY BUDGET**

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**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	%
<b>REVENUE</b>	=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	
EXCESS CRUDE	15,000,000,000	16,010,386,189	0	
SURE (PETROLIUM SUBSIDY)	0	0	0	
INTERNALLY 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	0	
UNIVERSAL BASIC EDUCATION(LIBE) COUNTER-PART FUND	1,350,000,000	0	1,350,000,000	
FCT MDG AND OTHER COUNTER-PART FUNDS	1,200,000,000	0	1,500,000,000	
LINDAF COUNTER-PART FUNDS	1,500,000,000	0	1,500,000,000	
DMO FINANCING OF AIRPORT AND ONEX ROADS	46,500,000,000	31,000,000,000	15,500,000,000	
COMMUNITY & SOCIAL DEVELOPMENT PROJECTS (WORLD BANK & UN)	900,000,000	0	900,000,000	
WORLD BANK LOAN FOR (TRANSPORT SECRETARIAT \$1,500,000.00)	225,000,000	0	0	
CHINESE LOAN FOR RAILWAY PROJECT (\$275,151,515.00)	0	0	45,400,000,000	
AFRICAN DEVELOPMENT BANK LOAN (\$100M X =N=165)	0	0	16,500,000,000	
<b>TOTAL REVENUE</b>	<b>236,518,905,000</b>	<b>165,754,043,854</b>	<b>306,504,697,277</b>	
<b>EXPENDITURE:</b>				
PERSONNEL COSTS	42,240,464,016	33,367,753,208	42,654,323,889	13.92
OVERHEAD COSTS	36,261,906,934	23,840,150,880	35,524,360,251	11.59
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>78,502,370,950</b>	<b>57,207,904,088</b>	<b>78,178,684,140</b>	<b>25.51</b>
CAPITAL EXPENDITURES	157,612,058,230	103,113,673,454	228,235,475,048	74.49
<b>TOTAL EXPENDITURES</b>	<b>236,114,429,180</b>	<b>160,321,577,542</b>	<b>306,414,159,188</b>	<b>100.00</b>
<b>FISCAL SURPLUS/(DEFICIT)</b>	<b>404,475,820</b>	<b>0</b>	<b>90,538,089</b>	

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=28)	10,000,000,000
OTHER SDAs	2,000,000,000
<b>TOTAL</b>	<b>75,275,500,000</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION  
SUMMARY OF FCT 2012 STATUTORY BUDGET

SDAs	PERSONNEL	OVERHEADS	CAPITAL	TOTAL	PERSONNEL	OVERHEADS	CAPITAL	100%
S/N SDA	=N=	=N=	=N=	=N=	%	%	%	
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%	TRU
2 PROTOCOL DEPARTMENT	50,018,937	907,725,000	9,557,409	967,301,346	5.17%	93.84%	0.99%	TRU
3 SECURITY SERVICES DEPARTMENT	20,219,577	843,213,000	520,586,830	1,384,019,407	1.46%	60.92%	37.61%	TRU
4 FCT TREASURY	2,080,623,603	4,461,487,500	8,690,000,000	15,232,111,103	13.66%	29.29%	57.05%	TRU
5 DEPARTMENT OF ECONOMIC PLANNING	87,330,316	381,385,454	1,539,875,000	2,008,590,770	4.35%	18.99%	76.66%	TRU
6 FCT ESTABLISHMENT AND TRAINING DEPARTMENT	626,957,348	1,117,413,633	250,307,990	1,994,678,971	31.43%	56.02%	12.55%	TRU
7 FCT AUDIT DEPARTMENT	91,620,588	68,874,656	0	160,495,244	57.09%	42.91%	0.00%	TRU
8 DEPARTMENT OF MONITORING AND INSPECTION	50,801,719	30,292,656	14,268,220	95,362,595	53.27%	31.77%	14.96%	TRU
9 LAND ADMINISTRATION DEPARTMENT	108,560,022	108,889,271	506,139,720	723,589,013	15.00%	15.05%	69.95%	TRU
10 FCT PROCUREMENT DEPARTMENT	47,345,520	26,521,980	0	73,867,500	64.18%	35.90%	0.00%	TRU
11 FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	80,236,087	440,663,750	200,000,000	720,899,837	11.13%	61.13%	27.74%	TRU
12 FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	25,603,404	350,595,658	200,000,000	576,199,062	4.44%	60.85%	34.71%	TRU
13 FCT PENSION DEPARTMENT	3,643,788,530	114,070,150	10,991,020	3,768,849,700	96.68%	3.03%	0.29%	TRU
14 ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	40,391,741	33,095,813	7,997,160	81,484,714	49.57%	40.62%	9.81%	TRU
15 FCT ARCHIVES AND HISTORICAL BUREAU	31,823,091	53,203,125	57,589,480	142,615,696	22.31%	37.31%	40.38%	TRU
16 FCT URBAN & REGIONAL PLANNING TRIBUNAL	125,322,282	67,184,044	135,232,500	327,738,826	38.24%	20.50%	41.26%	TRU
17 FCDA ADMINISTRATION	30,624,966	471,375,000	75,000,000	576,999,966	5.31%	81.69%	13.00%	TRU
18 FINANCE & ADMINISTRATION	600,000,000	288,671,501	48,475,000	937,146,501	64.02%	30.80%	5.17%	TRU
19 ENGINEERING SERVICES	600,889,458	632,813	80,108,855,000	80,710,377,271	0.74%	0.00%	99.25%	TRU
20 PUBLIC BUILDINGS	412,770,666	4,452,891	4,839,905,901	5,257,129,458	7.85%	0.08%	92.06%	TRU
21 RESETTLEMENT AND COMPENSATION DEPARTMENT	134,060,169	6,121,406	4,232,543,500	4,372,725,075	3.07%	0.14%	96.79%	TRU
22 URBAN AND REGIONAL PLANNING	146,557,641	4,828,360	114,000,000	265,386,001	55.22%	1.82%	42.96%	TRU
23 SURVEY AND MAPPING	96,217,519	3,128,204	408,058,397	507,404,120	18.96%	0.62%	80.42%	TRU
24 SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	0	0	0	0	0.00%	0.00%	0.00%	FAL
25 MASS HOUSING DEPARTMENT	22,416,782	7,720,313	52,500,000	82,637,095	27.13%	9.34%	63.53%	TRU
26 FCDA PROCUREMENT DEPARTMENT	88,779,081	29,249,583	20,300,000	138,328,664	64.18%	21.14%	14.68%	TRU
27 INTERNAL AUDIT	33,297,095	5,654,548	4,100,000	43,051,643	77.34%	13.13%	9.52%	TRU
28 PUBLIC RELATIONS	35,465,691	13,953,516	5,400,000	54,819,207	64.70%	25.45%	9.85%	TRU
29 FCT LEGAL SECRETARIAT	203,847,035	482,041,406	47,450,950	733,339,391	27.80%	65.73%	6.47%	TRU
30 ARJA COUNCIL SECRETARIAT	107,337,383	5,399,962,477	285,705,720	5,793,005,580	1.85%	93.22%	4.93%	TRU
31 COUNCIL OF GRADED CHIEFS	106,026,629	49,450,669	0	155,477,298	68.19%	31.81%	0.00%	TRU
32 ACSS INSPECTORATE, PLANNING AND MONITORING	43,842,896	43,726,033	50,000,000	137,568,929	31.87%	31.78%	36.35%	TRU
33 ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	32,883,885	24,115,711	0	56,999,596	57.69%	42.31%	0.00%	TRU
34 ACSS PRIMARY HEALTH CARE DEPARTMENT	0	8,437,500	0	8,437,500	0.00%	100.00%	0.00%	TRU

35	ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	0	22,500,000	30,000,000	52,500,000	0.00%	42.86%	57.14%	TRU
36	AREA COUNCILS SERVICE COMMISSION	131,450,075	23,314,655	207,176,590	361,941,320	36.32%	6.44%	57.24%	TRU
37	FCT AREA COUNCILS STAFF PENSION BOARD	53,602,339	223,188,751	10,035,270	286,826,360	18.69%	77.81%	3.50%	TRU
38	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%	TRU
39	TRANSPORT SECRETARIAT	43,544,125	68,705,860	86,050,000	198,299,985	21.96%	34.65%	43.39%	TRU
40	ROAD TRAFFIC SERVICES	610,228,229	1,367,828,297	776,446,150	2,754,502,676	22.15%	49.66%	28.19%	TRU
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%	TRU
42	DEPARTMENT OF TRANSPORTATION	131,054,701	48,360,938	47,185,000,000	47,364,415,639	0.28%	0.10%	99.62%	TRU
43	EDUCATION SECRETARIAT	287,128,347	256,530,000	1,448,330,670	1,991,989,017	14.41%	12.88%	72.71%	TRU
44	AGENCY FOR MASS EDUCATION	698,012,671	57,814,437	182,404,505	938,231,613	74.40%	6.16%	19.44%	TRU
45	FCT EDUCATION RESOURCE CENTRE	367,755,027	165,356,264	148,317,199	681,428,490	53.97%	24.27%	21.77%	TRU
46	FCT UNIVERSAL BASIC EDUCATION	8,706,019,135	731,941,212	2,372,537,000	11,810,497,347	73.78%	6.20%	20.09%	TRU
47	FCT SECONDARY EDUCATION BOARD	5,482,682,477	570,050,157	943,981,450	6,996,714,084	78.36%	8.15%	13.49%	TRU
48	FCT COLLEGE OF EDUCATION, ZUBA	816,093,356	59,414,380	231,200,000	1,106,707,736	73.74%	5.37%	20.89%	TRU
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%	TRU
50	FCT SCHOLARSHIP BOARD	80,003,181	203,628,047	9,114,220	292,745,448	27.33%	69.56%	3.11%	TRU
51	DEPARTMENT OF POLICY IMPLEMENTATION	633,673,350	192,959,433	69,300,000	895,932,783	70.73%	21.54%	7.73%	TRU
52	HHS SECRETARIAT	208,367,889	1,721,115,047	1,219,750,000	3,149,232,936	6.62%	54.65%	38.73%	TRU
53	SCHOOL OF NURSING & MIDWIFERY	217,291,534	58,739,345	39,300,000	315,330,879	68.91%	18.63%	12.46%	TRU
54	HEALTH MANAGEMENT BOARD	6,639,534,011	280,326,030	1,005,000,000	7,924,860,041	83.78%	3.54%	12.68%	TRU
55	PRIMARY HEALTH CARE DEVELOPMENT BOARD	594,712,831	119,737,031	378,385,150	1,092,835,012	54.42%	10.96%	34.62%	TRU
56	PUBLIC HEALTH DEPARTMENT	296,920,753	224,494,383	0	521,415,136	56.95%	43.05%	0.00%	TRU
57	HEALTH PLANNING RESEARCH & STATISTICS	69,697,762	45,006,891	0	114,704,653	60.76%	39.24%	0.00%	TRU
58	DEPARTMENT OF PHARMACY	93,502,901	35,544,165	0	129,047,066	72.46%	27.54%	0.00%	TRU
59	FCT MEDICAL & DIAGNOSTICS	79,799,336	36,290,110	0	116,089,446	68.74%	31.26%	0.00%	TRU
60	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	954,204,851	142,747,313	2,774,375,000	3,871,327,164	24.65%	3.69%	71.66%	TRU
61	FCT AGRIC DEVELOPMENT PROJECT	261,219,168	79,860,117	0	341,079,285	76.59%	23.41%	0.00%	TRU
62	SOCIAL DEVELOPMENT SECRETARIAT	115,473,462	319,785,517	2,518,085,000	2,953,343,979	3.91%	10.83%	85.26%	TRU
63	WELFARE DEPARTMENT	205,374,291	285,248,438	2,262,493,025	2,753,115,754	7.46%	10.36%	82.18%	TRU
64	SPORTS DEPARTMENT	110,119,627	299,762,028	1,860,366,000	2,270,247,655	4.85%	13.20%	81.95%	TRU
65	TOURISM DEPARTMENT	57,326,434	61,489,781	446,000,000	564,816,215	10.15%	10.89%	78.96%	TRU
66	GENDER DEVELOPMENT DEPARTMENT	43,998,625	107,974,219	602,550,000	754,522,844	5.83%	14.31%	79.86%	TRU
67	ARTS & CULTURE	157,636,075	103,450,969	691,000,000	952,087,044	16.56%	10.87%	72.58%	TRU
68	YOUTH DEPARTMENT	29,243,816	282,746,906	0	311,990,722	9.37%	90.63%	0.00%	TRU
69	ABUJA METROPOLITAN MANAGEMENT COUNCIL	127,409,802	144,646,875	1,220,000,000	1,492,056,677	8.54%	9.69%	81.77%	TRU
70	PARKS AND RECREATION	306,438,377	35,940,410	3,481,950,000	3,824,328,787	8.01%	0.94%	91.05%	TRU
71	FACILITIES MAINTENANCE AND MANAGEMENT	392,702,665	724,043,035	1,523,123,100	2,639,868,800	14.88%	27.43%	57.70%	TRU
72	FCT URBAN AFFAIRS	599,292,319	108,926,261	1,850,983,750	2,559,202,330	23.42%	4.26%	72.33%	TRU

73	DEVELOPMENT CONTROL DEPARTMENT	346,021,586	235,100,156	744,100,000	<b>1,325,221,742</b>	26.11%	17.74%	56.15%	TRUI
74	FCT WATER BOARD	778,654,349	1,051,436,196	2,120,089,393	<b>3,950,179,938</b>	19.71%	26.62%	53.67%	TRUI
75	ABUJA ENVIRONMENTAL PROTECTION BOARD	570,198,005	2,169,144,586	1,921,302,783	<b>4,660,645,374</b>	12.23%	46.54%	41.22%	TRUI
76	ABUJA GEOGRAPHIC INFORMATION SYSTEMS	303,702,280	321,238,125	484,000,000	<b>1,108,940,405</b>	27.39%	28.97%	43.65%	TRUI
77	ASO TELEVISION SERVICES	77,437,273	23,833,725	691,835,896	<b>793,106,894</b>	9.76%	3.01%	87.23%	TRUI
78	ASO RADIO 93.5 FM	93,340,924	16,839,375	179,000,000	<b>289,180,299</b>	32.28%	5.82%	61.90%	TRUI
79	SATELLITE TOWNS DEVELOPMENT AGENCY	123,628,885	2,491,260,805	35,463,843,250	<b>38,078,732,940</b>	0.32%	6.54%	93.13%	TRUI
	<b>TOTAL</b>	<b>42,654,323,889</b>	<b>35,524,360,251</b>	<b>228,235,475,048</b>	<b>306,414,159,188</b>	13.92%	11.59%	74.49%	TRUI



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	8,172,907,130	8,474,011,731
0300	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	TOTAL ALLOCATION:	8,172,907,130	8,474,011,731
Classification 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	0
03301200021	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	14,785,100	26,244,706
03301300031	NHIS	5,914,040	10,497,882
03301300032	PENSION	8,871,060	15,746,824
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	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	66,300,000	84,000,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	148,750,000	21,000,000
03302060121	LOCAL TRAVELS & TRANSPORT	72,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	76,500,000	0
03302060123	TRAINING OF POLITICAL AIDES	0	21,000,000
03302150300	MATERIALS & SUPPLIES - GENERAL	96,560,000	364,000,000
03302150301	OFFICE MATERIALS & SUPPLIES	51,000,000	105,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	34,000,000	105,000,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	3,400,000	70,000,000
03302150305	OTHER MATERIALS & SUPPLIES	8,160,000	84,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	63,750,000	77,000,000
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	38,250,000	35,000,000
03302600499	OTHER MAINTENANCE SERVICES	25,500,000	42,000,000
03302650500	TRAINING - GENERAL	30,175,000	0
03302650501	LOCAL TRAINING	17,000,000	0
03302650502	INTL TRAINING	13,175,000	0
03302300600	OTHER SERVICES - GENERAL	1,725,500,000	1,177,750,000
03302300601	SECURITY SERVICES	615,000,000	1,130,500,000
03302300602	INFORMATION & STRATEGIES	85,000,000	35,437,500
03302300603	FCT CALL CENTRE	25,500,000	11,812,500
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	136,000,000	51,187,500
03302350701	INVESTMENT PROMOTION	28,050,000	11,812,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	89,950,000	11,812,500
03302350703	ICT UNIT/SERVICOM	68,000,000	27,562,500
03302501000	MISCELLANEOUS	1,027,650,000	558,118,750
03302501001	FUNCTIONS & EVENTS	85,000,000	70,000,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	25,500,000	11,025,000
03302501003	PUBLICITY & ADVERTISEMENTS	85,000,000	35,437,500
03302501004	INTER PARTY	425,000,000	155,312,500
03302501009	SPORTING ACTIVITIES	24,650,000	9,843,750
03302501010	WEEKLY TELEVISION PROGRAMMES	85,000,000	66,500,000
03302501011	PRESS COVERAGE	127,500,000	105,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES (ABUJA DIGEST)	170,000,000	105,000,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	2,992,000,000	2,032,253,125
03304001201	GRANTS TO ABUJA ENTERPRISES AGENCY	127,500,000	336,700,000
03304001202	GRANTS TO SCHOOL FOR THE PHYSICALLY CHALLENGED IN FCT	323,000,000	0
03304001203	INSTITUTIONAL GRANT TO ABUJA AUTOMOTIVE VILLAGE	25,500,000	10,040,625
03304001204	SUBVENTION TO ABUJA TECHNOLOGY VILLAGE	255,000,000	78,750,000
03304001205	CAPITALIZATION OF ABUJA FILM VILLAGE	637,500,000	245,000,000
03304001206	RE-CAPITALIZATION OF AMTCO	127,500,000	50,400,000
03304001208	GRANTS TO ABUJA BOULEVARD	25,500,000	44,843,750
03304001209	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS	42,500,000	19,687,500
03304001210	GRANT TO ABUJA AT 30 SOCIAL HOUSING PROJECT	255,000,000	8,750,000
03304001211	GRANTS TO FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	17,000,000	7,875,000
03304001212	TAKE-OFF GRANTS TO ABUJA UNIVERSITY OF TECHNOLOGY	170,000,000	0
03304001213	GRANT TO ABUJA SYNAGE AND PLATE NUMBER COMPANY	212,500,000	105,000,000
03304001214	GRANT TO ABUJA ENGINEERING SERVICES LIMITED	255,000,000	61,031,250
03304001215	GRANTS TO FGN AGENCIES IN FCT	17,000,000	14,175,000
03304001216	GRANTS TO AEA FOR CAPITAL PROJECTS	501,300,000	0
03304001217	GRANTS TO FCT POLICE COMMAND	200,000	0

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FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03304001218	ECONOMIC EMPOWERMENT PROGRAMME	0	1,050,000.000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,670,000,000</b>	<b>3,809,500,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,670,000,000</b>	<b>3,809,500,000</b>
03310010000	PROCUREMENT OF OFFICE EQUIPMENT	50,000,000	42,500,000
03310020000	ICT NETWORK PROJECT	20,000,000	17,000,000
	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	50,000,000
03310040000	COUNTERPART FUNDING OF MDG'S PROJECTS IN FCT	1,200,000,000	1,500,000,000
03310050000	SPECIAL PROJECTS	0	2,000,000,000
03310060000	CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	200,000,000	200,000,000
	<b>TOTAL PROTOCOL DEPARTMENT</b>	<b>1,361,612,920</b>	<b>967,301,346</b>
0310	PROTOCOL DEPARTMENT		
	<b>TOTAL ALLOCATION:</b>	<b>1,361,612,920</b>	<b>967,301,346</b>
Classification No.	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>56,140,920</b>	<b>50,018,937</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>51,301,190</b>	<b>46,190,711</b>
03301100011	CONPSS SALARY	46,461,460	42,362,485
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>4,839,730</b>	<b>3,828,226</b>
03301300031	NHIS	1,935,890	1,531,289
03301300032	PENSION	2,903,840	2,296,937
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>1,285,472,000</b>	<b>907,725,000</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,350,000</b>	<b>8,925,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	5,100,000	4,856,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	4,068,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>17,850,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	11,475,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,025,000</b>	<b>8,006,250</b>
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,000	3,543,750
03302150302	LIBRARY BOOKS & PERIODICALS	3,400,000	1,378,125
03302150303	COMPUTER MATERIALS & SUPPLIES	2,125,000	3,084,375
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,875,000</b>	<b>7,000,000</b>
03302600499	OTHER MAINTENANCE SERVICES	14,875,000	7,000,000
03302650500	<b>TRAINING - GENERAL</b>	<b>5,737,500</b>	<b>0</b>
03302650501	LOCAL TRAINING	3,187,500	0
03302650502	INT'L TRAINING	2,550,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>63,750,000</b>	<b>18,593,750</b>
03302300603	HOTEL ACCOMMODATION RENT	63,750,000	18,593,750
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,384,500</b>	<b>5,512,500</b>
03302450901	MOTOR VEHICLE FUEL COST	5,244,500	2,362,500
03302450905	GENERATOR FUEL COST	2,975,000	1,378,125
03302450907	LUBRICANTS COST	4,165,000	1,771,875
03302501000	<b>MISCELLANEOUS</b>	<b>1,147,500,000</b>	<b>859,687,500</b>
03302501001	REFRESHMENT & MEALS	42,500,000	19,687,500
03302501002	PROTOCOL AND PASSAGES	1,105,000,000	840,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,000,000</b>	<b>9,557,409</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,000,000</b>	<b>9,557,409</b>
03310010000	PROCUREMENT OF 3NO UTILITY VEHICLES	15,000,000	7,857,409
03310020000	PROCUREMENT OF OFFICE FURNITURE	5,000,000	1,700,000
	<b>TOTAL SECURITY SERVICES DEPARTMENT</b>	<b>2,731,626,121</b>	<b>1,384,019,407</b>
0305	SECURITY SERVICES DEPARTMENT		
	<b>TOTAL ALLOCATION:</b>	<b>2,731,626,121</b>	<b>1,384,019,407</b>
Classification No.	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>17,976,710</b>	<b>20,219,577</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>16,280,800</b>	<b>18,878,113</b>
03301100011	CONPSS SALARY	16,280,800	18,878,113
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>1,695,910</b>	<b>1,341,464</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301300031	NHIS	678,360	536,582
03301300032	PENSION	1,017,550	804,882
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>891,845,492</b>	<b>843,213,000</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,782,500</b>	<b>1,489,359</b>
03302050111	LOCAL TRAVELS & TRANSPORT	1,912,500	753,047
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,870,000	736,313
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>3,808,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,210,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,598,000	0
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,402,500</b>	<b>552,234</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,062,500	418,359
03302150303	COMPUTER MATERIALS & SUPPLIES	340,000	133,875
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,975,000</b>	<b>1,171,407</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	850,000	334,688
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	502,032
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	334,688
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>765,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	765,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>879,112,492</b>	<b>840,000,000</b>
03302300601	SURPORT TO FCT SECURITY SERVICES	879,112,492	840,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,821,803,920</b>	<b>520,586,830</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,821,803,920</b>	<b>520,586,830</b>
03310010000	SUPPLY AND INSTALLATION OF SECURITY DEVICES INCLUDING/CCTV CAMERA AT STRATEGIC LOCATIONS IN FCT	774,583,920	8,396,330
03310020000	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY AGENCIES	400,000,000	300,000,000
03310030000	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION GADGETS FOR THE POLICE / OTHER OFFICES	350,000,000	127,500,000
03310040000	SKY STAR AERIAL SURVEILLANCE	297,220,000	84,690,500
	<b>TOTAL FCT TREASURY</b>	<b>13,972,070,701</b>	<b>15,232,111,103</b>
<b>0301</b>	<b>FCT TREASURY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>13,972,070,701</b>	<b>15,232,111,103</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>306,429,020</b>	<b>2,080,623,603</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>277,520,620</b>	<b>184,554,313</b>
03301100011	CONPSS SALARY	277,520,620	184,554,313
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>1,873,000,000</b>
03301200026	NON-REGULAR ALLOWANCES	0	1,873,000,000
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>28,908,400</b>	<b>23,069,290</b>
03301300031	NHIS	11,563,360	9,227,716
03301300032	PENSION	17,345,040	13,841,574
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>10,310,641,681</b>	<b>4,461,487,500</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>41,650,000</b>	<b>70,062,500</b>
03302050111	LOCAL TRAVELS & TRANSPORT	20,400,000	25,062,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	21,250,000	45,000,000
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>46,750,000</b>	<b>30,000,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	21,250,000	10,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	25,500,000	20,000,000
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>229,075,000</b>	<b>1,687,500</b>
03302100201	ELECTRICITY CHARGES	170,000,000	0
03302100202	TELEPHONE CHARGES	6,375,000	0
03302100203	INTERNET ACCESS CHARGES	2,125,000	1,687,500
03302100205	WATER RATES	38,250,000	0
03302100206	SEWAGE CHARGES	12,325,000	0
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>330,463,196</b>	<b>513,062,500</b>
03302150301	OFFICE MATERIALS & SUPPLIES	48,220,696	100,000,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	562,500
03302150303	COMPUTER MATERIALS & SUPPLIES	17,680,000	80,000,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	136,000,000	232,500,000
03302150305	PRINTING OF SECURITY DOCUMENTS	127,500,000	100,000,000
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,737,500</b>	<b>25,593,750</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	8,925,000	4,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,250,000	3,656,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	12,750,000	8,437,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,750,000	8,437,500

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302600499	OTHER MAINTENANCE SERVICES	1,062,500	562,500
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>45,126,186</b>	<b>0</b>
03302650501	LOCAL TRAINING	15,376,186	0
03302650502	INTL TRAINING	29,750,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>382,500,000</b>	<b>84,375,000</b>
03302300601	BUDGET PERFORMANCE MONITORING & EVALUATION	127,500,000	84,375,000
03302300603	OFFICE ACCOMMODATION RENT	255,000,000	0
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>346,000,000</b>	<b>199,687,500</b>
03302350701	FINANCIAL CONSULTING SERVICES: PAYMENT TO REVENUE/FINANCIAL CONSULTANT	306,000,000	168,750,000
03302350706	CENTRAL BUDGET OFFICE (Rm 097) RUNNING COST	40,000,000	30,937,500
<b>03302400800</b>	<b>FINANCIAL - GENERAL</b>	<b>240,550,000</b>	<b>143,043,750</b>
03302400801	BANK CHARGES	6,800,000	3,825,000
03302400802	ASSETS REVALUATION & REGISTRY	106,250,000	67,500,000
03302400803	INSURANCE CHARGES / PREMIUM	127,500,000	71,718,750
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>131,325,000</b>	<b>90,000,000</b>
03302450901	MOTOR VEHICLE FUEL COST	3,825,000	5,625,000
03302450905	GENERATOR FUEL COST	127,500,000	84,375,000
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>1,303,475,000</b>	<b>158,975,000</b>
03302501001	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	38,250,000	0
03302501002	PAYMENT FOR CLEANING SERVICES IN FCT	38,250,000	0
03302501004	MEDICAL EXPENDITURE	17,425,000	0
03302501005	EXTERNAL AUDITOR FEES	10,625,000	5,625,000
03302501006	GENERAL OFFICE EXPENSES	63,750,000	45,000,000
03302501007	BUDGET PREPARATION	114,750,000	100,000,000
03302501009	POSTGES & COURIER SERVICES	425,000	225,000
03302501010	STAFF WELFARE	1,020,000,000	8,125,000
<b>03303001100</b>	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>7,173,989,800</b>	<b>3,145,000,000</b>
03303001101	LOAN REPAYMENT TO DMO	3,145,000,000	3,145,000,000
03303001102	10% OF IGR TO FCT AREA COUNCILS	4,028,989,800	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,355,000,000</b>	<b>8,690,000,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,355,000,000</b>	<b>8,690,000,000</b>
03310010000	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN THE DEPT. OF TREASURY	50,000,000	50,000,000
03310020000	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF TREASURY	100,000,000	100,000,000
03310030000	COMPLETION OF COMPUTERISATION OF THE DEPARTMENT OF TREASURY FCTA	50,000,000	40,000,000
03310040000	OUTSTANDING LIABILITIES- UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ONBEHALF OF THE FCTA	3,000,000,000	2,800,000,000
03310050000	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE	40,000,000	60,000,000
03310060000	COMPUTERISATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ALL SDA'S/AGENCIES ACCOUNTS UNITS IN FCT.	50,000,000	40,000,000
03310070000	PURCHASE OF 10 NO. UTILITY VEHICLES FOR BANKING OPERATIONS, BUDGET PERFORMANCE, OVERSIGHT VISITS, MONITORING AND REVENUE GENERATION	65,000,000	100,000,000
03310080000	PAYMENT FOR LITIGATION, LEGAL CHARGES AND OTHER CONSULTANCY SERVICES	0	5,500,000,000
	<b>TOTAL DEPARTMENT OF ECONOMIC PLANNING</b>	<b>2,228,770,810</b>	<b>2,008,590,770</b>
<b>0104</b>	<b>DEPARTMENT OF ECONOMIC PLANNING</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,228,770,810</b>	<b>2,008,590,770</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>29,950,360</b>	<b>87,330,316</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>25,308,400</b>	<b>75,404,726</b>
03301100011	CONPSS SALARY	25,308,400	75,404,726
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>4,641,960</b>	<b>11,925,590</b>
03301300031	NHIS	2,222,190	4,770,236
03301300032	PENSION	2,419,770	7,155,354
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>178,820,450</b>	<b>381,385,454</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,375,000</b>	<b>93,046,875</b>
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	10,546,875
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,800,000	8,437,500
03302050113	INVESTMENT PROMOTION TOUR	0	82,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	21,250,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	0
03302100200	UTILITIES - GENERAL	2,762,500	2,765,625
03302100201	ELECTRICITY CHARGES	0	0
03302100202	TELEPHONE CHARGES	0	0
03302100203	INTERNET ACCESS CHARGES	2,125,000	2,765,625
03302100207	LEASED COMMUNICATION LINE(S)	637,500	0
03302150300	MATERIALS & SUPPLIES - GENERAL	14,897,950	18,392,485
03302150301	OFFICE MATERIALS & SUPPLIES	6,375,000	6,551,719
03302150302	LIBRARY BOOKS & PERIODICALS	277,950	137,954
03302150303	COMPUTER MATERIALS & SUPPLIES	5,270,000	5,256,563
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	4,218,750
03302150307	FIELD MATERIALS & SUPPLIES	0	1,434,375
03302150399	OTHER MATERIALS & SUPPLIES	850,000	793,125
03302600400	MAINTENANCE SERVICES - GENERAL	6,120,000	5,041,406
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,700,000	2,645,156
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	358,594
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	595,000	603,281
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,223,438
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	210,938
03302650500	TRAINING - GENERAL	19,125,000	0
03302650501	LOCAL TRAINING	10,200,000	0
03302650502	INT'L TRAINING	8,925,000	0
03302300600	OTHER SERVICES - GENERAL	4,250,000	53,109,375
03302300602	POLICY, PROGRAMME AND PROJECT MONITORING	4,250,000	53,109,375
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	17,000,000	28,537,500
03302350701	FINANCIAL CONSULTING	4,250,000	18,834,375
03302350702	INFORMATION TECHNOLOGY CONSULTING	4,250,000	1,265,625
03302350703	PLANNING, RESEARCH AND STATISTICS	8,500,000	8,437,500
03302450900	FUEL & LUBRICANTS - GENERAL	1,700,000	4,242,188
03302450901	MOTOR VEHICLE FUEL COST	850,000	2,765,625
03302450905	GENERATOR FUEL COST	637,500	843,750
03302450907	LUBRICANTS COST	212,500	632,813
03302501000	MISCELLANEOUS	85,340,000	176,250,000
03302501002	REFRESHMENT & MEALS	0	18,750,000
03302501003	PUBLICITY & ADVERTISEMENTS	340,000	3,750,000
03302501007	IMPLEMENTATION & MONITORING OF NEPAD ACTIVITIES IN FCT	85,000,000	138,750,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	15,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,020,000,000</b>	<b>1,539,875,000</b>
03310000000	ONGOING PROJECTS (OTHERS)	2,020,000,000	1,539,875,000
03310010000	COMPLETE THE COMPUTERISATION OF DEPT OF ECONOMIC PLANNING	5,000,000	4,250,000
03310020000	BASIC REGISTRY INFORMATION SYATEM IN NIGERIA (FCT PILOT SCHEME)	500,000,000	0
03310030000	PURCHASE OF OFFICE EQUIPMENT FOR DEPARTMENT OF ECONOMIC PLANNING	5,000,000	2,125,000
03310050000	SUPPLY OF UTILITY VEHICLES	10,000,000	8,500,000
03310060000	COUNTERPART FUND FOR (UNDAF, WORLD BANK BRISIN ETC)	1,500,000,000	1,500,000,000
03310070000	ABUJA BUSINESS DIRECTORY	0	25,000,000
	<b>TOTAL FCT ESTABLISHMENT AND TRAINING DEPARTMENT</b>	<b>1,598,424,075</b>	<b>1,994,678,971</b>
0105	FCT ESTABLISHMENT AND TRAINING DEPARTMENT		
	<b>TOTAL ALLOCATION:</b>	<b>1,598,424,075</b>	<b>1,994,678,971</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	821,372,560	626,957,348
03301100010	SALARY & WAGES - GENERAL	288,949,180	240,584,310
03301100011	CONPSS SALARY	288,949,180	240,584,310
03301200020	BENEFITS AND ALLOWANCES - GENERAL	521,350,000	365,050,000
03301200021	25% OUTSTANDING PAYMENT FOR 2006 RIGHTSIZING EXERCISE	91,350,000	9,100,000
03301200022	EMOLUMENT/ALLOWANCE DUE TO 75 RETIREES	430,000,000	355,950,000
03301300030	SOCIAL CONTRIBUTION	11,073,380	21,323,038
03301300031	NHIS	4,074,840	8,529,215
03301300032	PENSION	6,998,540	12,793,823

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	550,092,375	1,117,413,633
03302050110	TRAVELS & TRANSPORT - GENERAL	2,975,000	11,812,500
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	5,484,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	6,328,125
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	31,025,000	401,250,000
03302060121	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	INTL TRAINING	14,450,000	135,000,000
03302650503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	42,500,000	37,500,000
03302650504	IN-SERVICE/IN-HOUSE TRAINING	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	0	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,077,375	1,265,625
03302450901	MOTOR VEHICLE FUEL COST	1,077,375	1,265,625
03302501000	MISCELLANEOUS	275,527,500	306,051,563
03302501001	REFRESHMENT & MEALS	425,000	632,813
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,440,000	2,109,375
03302501003	PUBLICITY & ADVERTISEMENTS	3,612,500	2,109,375
03302501004	MANPOWER MONITORING & AUDIT	4,250,000	2,109,375
03302501005	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PSR 130/05)	106,250,000	103,125,000
03302501006	POSTAGES & COURIER SERVICES	425,000	168,750
03302501007	WELFARE PACKAGES	6,375,000	3,375,000
03302501008	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 (NYS/C)	127,500,000	135,468,750
03302501100	STAFF PROMOTION/RECRUITMENT EXERCISE	0	6,328,125
03302501102	LABOUR AND INDUSTRIAL RELATIONS	0	4,218,750
	<b>TOTAL CAPITAL PROJECT</b>	<b>226,959,140</b>	<b>250,307,990</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>226,959,140</b>	<b>250,307,990</b>
03310010000	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL	166,959,140	85,000,000
03310020000	COMPUTERISATION OF PERSONNEL RECORDS	25,000,000	38,250,000
03310030000	INSTALLATION OF BIOMETRIC ACCESS CONTROL (SOFTWARE AND HARDWARES)	35,000,000	32,057,990
03310040000	BIOMETRIC IDENTIFICATION FOR FCTA STAFF	0	95,000,000
	<b>TOTAL FCT AUDIT DEPARTMENT</b>	<b>351,392,727</b>	<b>160,495,244</b>
0106	<b>FCT AUDIT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>351,392,727</b>	<b>160,495,244</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	68,500,140	91,620,588
03301100010	SALARY & WAGES - GENERAL	57,669,960	81,440,522
03301100011	CONPSS SALARY	57,669,960	81,440,522
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200028	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	10,830,180	10,180,066
03301300031	NHIS	3,985,350	4,072,026
03301300032	PENSION	6,844,830	6,108,040
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	282,892,587	68,874,656
03302050110	TRAVELS & TRANSPORT - GENERAL	6,375,000	6,750,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,531,250
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>9,350,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	5,100,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>1,232,500</b>	<b>2,109,375</b>
03302100203	INTERNET ACCESS CHARGES	1,232,500	2,109,375
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,825,000</b>	<b>30,796,875</b>
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
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,775,000</b>	<b>13,500,000</b>
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
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>8,925,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,975,000	0
03302650502	INT'L TRAINING	5,950,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>425,000</b>	<b>843,750</b>
03302300602	CLEANING & FUMIGATION SERVICES	425,000	843,750
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>213,775,000</b>	<b>3,702,000</b>
03302350701	FINANCIAL CONSULTING	212,500,000	2,858,250
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,275,000	843,750
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,612,500</b>	<b>5,758,594</b>
03302450901	MOTOR VEHICLE FUEL COST	3,612,500	5,758,594
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>10,597,587</b>	<b>5,414,063</b>
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
	<b>TOTAL DEPARTMENT OF MONITORING AND INSPECTION</b>	<b>109,292,238</b>	<b>95,362,595</b>
<b>0107</b>	<b>DEPARTMENT OF MONITORING AND INSPECTION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>109,292,238</b>	<b>95,362,595</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>40,495,580</b>	<b>50,801,719</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>37,892,150</b>	<b>45,157,084</b>
03301100011	COMPSS SALARY	37,892,150	45,157,084
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,603,430</b>	<b>5,644,635</b>
03301300031	NHIS	958,020	2,257,854
03301300032	PENSION	1,645,410	3,386,781
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>47,828,438</b>	<b>30,292,656</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,225,000</b>	<b>6,633,985</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,675,000	3,399,610
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	3,234,375
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>14,025,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	5,525,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>2,057,000</b>	<b>2,531,250</b>
03302100202	TELEPHONE CHARGES	1,292,000	0
03302100203	INTERNET ACCESS CHARGES	765,000	2,531,250
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,038,750</b>	<b>8,154,596</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,232,500	1,837,846
03302150302	LIBRARY BOOKS & PERIODICALS	0	394,875
03302150303	COMPUTER MATERIALS & SUPPLIES	1,806,250	2,530,454
03302150308	UNIFORMS & OTHER CLOTHING	0	106,577
03302150399	OTHER MATERIALS & SUPPLIES	0	3,284,846

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,805,000</b>	<b>3,678,586</b>
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	<b>TRAINING - GENERAL</b>	<b>6,800,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,975,000	0
03302650502	INT'L TRAINING	3,825,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>1,062,500</b>	<b>1,054,688</b>
03302300602	CLEANING & FUMIGATION SERVICES	1,062,500	1,054,688
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,451,500</b>	<b>4,375,177</b>
03302450901	MOTOR VEHICLE FUEL COST	5,712,000	3,587,894
03302450907	LUBRICANTS COST	739,500	787,283
03302501000	<b>MISCELLANEOUS</b>	<b>4,363,688</b>	<b>3,864,375</b>
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
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,968,220</b>	<b>14,268,220</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,968,220</b>	<b>14,268,220</b>
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
	<b>TOTAL LAND ADMINISTRATION DEPARTMENT</b>	<b>1,668,422,990</b>	<b>723,589,013</b>
0108	<b>LAND ADMINISTRATION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,668,422,990</b>	<b>723,589,013</b>
Classification No.	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>152,681,480</b>	<b>108,560,022</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>142,000,000</b>	<b>94,704,864</b>
03301100011	CONPSS SALARY	142,000,000	94,704,864
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>2,017,050</b>
03301200026	NON-REGULAR ALLOWANCES		2,017,050
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>10,681,480</b>	<b>11,838,108</b>
03301300031	NHIS	4,020,690	4,735,243
03301300032	PENSION	6,660,790	7,102,865
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>230,283,000</b>	<b>108,889,271</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>21,675,000</b>	<b>10,546,875</b>
03302050111	LOCAL TRAVELS & TRANSPORT	12,750,000	6,328,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	8,925,000	4,218,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>20,025,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	11,050,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,975,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>17,000,000</b>	<b>147,656</b>
03302100202	TELEPHONE CHARGES	17,000,000	0
03302100204	INTERNET ACCESS CHARGES	0	147,656
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,731,000</b>	<b>18,882,239</b>
03302150301	OFFICE MATERIALS & SUPPLIES	4,675,000	3,327,708
03302150302	LIBRARY BOOKS & PERIODICALS	1,275,000	5,205,938
03302150303	COMPUTER MATERIALS & SUPPLIES	2,125,000	4,324,219
03302150304	PRINTING OF NON SECURITY DOCUMENTS	20,952,500	843,750
03302150305	PRINTING OF SECURITY DOCUMENTS	4,250,000	1,265,625
03302150307	FIELD MATERIALS & SUPPLIES	1,062,500	2,438,438
03302150308	UNIFORMS & OTHER CLOTHING	391,000	1,476,563
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,877,000</b>	<b>10,546,875</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,700,000	2,109,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,975,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	3,375,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,927,000	2,109,375
03302600499	OTHER MAINTENANCE SERVICES	0	843,750
03302650500	<b>TRAINING - GENERAL</b>	<b>20,400,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	8,925,000	0
03302650502	INT'L TRAINING	11,475,000	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,125,000</b>	<b>19,828,125</b>
03302350701	FINANCIAL CONSULTING	0	4,218,750
03302350702	INFORMATION TECHNOLOGY CONSULTING	2,125,000	2,953,125



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302350703	LEGAL SERVICES	0	12,656,250
03302400800	FINANCIAL - GENERAL	8,500,000	4,218,750
03302400803	INSURANCE CHARGES / PREMIUM	8,500,000	4,218,750
03302450900	FUEL & LUBRICANTS - GENERAL	2,125,000	1,265,625
03302450901	MOTOR VEHICLE FUEL COST	2,125,000	1,265,625
03302501000	MISCELLANEOUS	88,825,000	43,453,125
03302501001	REFRESHMENT & MEALS	4,250,000	3,375,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,200,000	6,328,125
03302501003	PUBLICITY & ADVERTISEMENTS	68,000,000	29,531,250
03302501006	POSTAGES & COURIER SERVICES	2,125,000	1,265,625
03302501007	WELFARE PACKAGES	2,125,000	1,687,500
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	1,265,625
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,280,458,510</b>	<b>506,139,720</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,280,458,510</b>	<b>506,139,720</b>
03310010000	ESTABLISHMENT OF LAND OFFICES IN THREE AREA COUNCILS	20,000,000	20,750,000
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	10,000,000	10,500,000
03310050000	INTEGRATED BROAD BAND FOR 3 AREA COUNCIL	50,000,000	50,500,000
03310060000	FUNISHING OF THE ARCHIVES.	60,000,000	25,500,000
03310070000	PROPERTY VALUATION & MANAGEMENT FACILITY	400,000,000	170,000,000
03310080000	PROCESSING FOR REGULARIZATION OF LAND TITLES IN AREA COUNCILS & SATELLITE TOWNS.	400,935,090	0
03310090000	CONSULTANCY & DESIGN OF LAND OFFICE COMPLEX	274,522,420	148,344,900
03310100000	CONSULTANCY & DESIGN OF LAND OFFICE COMPLEX	5,000,000	4,250,000
03310110000	PURCHASE OF PHOTOCOPY MACHINE AND FIRE PROOF CABINET	0	20,794,820
	<b>TOTAL FCT PROCUREMENT DEPARTMENT</b>	<b>59,357,490</b>	<b>73,867,500</b>
0109	<b>FCT PROCUREMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>59,357,490</b>	<b>73,867,500</b>
Classification No.	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>18,069,590</b>	<b>47,345,520</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>16,675,920</b>	<b>42,084,907</b>
03301100011	CONPSS SALARY	16,675,920	42,084,907
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>1,393,670</b>	<b>5,260,613</b>
03301300031	NHIS	466,640	2,104,245
03301300032	PENSION	927,030	3,156,368
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>41,287,900</b>	<b>26,521,980</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,950,000</b>	<b>6,497,942</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,173,711
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	4,324,232
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>7,225,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,975,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,125,000</b>	<b>750,000</b>
03302100202	TELEPHONE CHARGES	850,000	375,000
03302100203	INTERNET ACCESS CHARGES	1,275,000	375,000
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,482,500</b>	<b>7,290,563</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,550,000	4,269,291
03302150302	LIBRARY BOOKS & PERIODICALS	425,000	150,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,125,000	2,121,272
03302150304	PRINTING OF NON SECURITY DOCUMENTS	382,500	750,000
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,700,000</b>	<b>1,371,094</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	425,000	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	527,344
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	421,875
03302650500	<b>TRAINING - GENERAL</b>	<b>10,625,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	6,375,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>870,400</b>	<b>1,269,958</b>
03302450901	MOTOR VEHICLE FUEL COST	870,400	1,269,958
03302501000	<b>MISCELLANEOUS</b>	<b>7,310,000</b>	<b>9,342,423</b>
03302501001	REFRESHMENT & MEALS	2,125,000	1,385,860

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FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		
03302501003	PUBLICITY & ADVERTISEMENTS	425,000	1,170,704
03302501006	POSTAGES & COURIER SERVICES	4,250,000	6,328,125
03302501007	WELFARE PACKAGES	85,000	35,860
		425,000	421,875
	<b>TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS</b>	<b>882,956,310</b>	<b>720,899,837</b>
0110	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		
	<b>TOTAL ALLOCATION:</b>	<b>882,956,310</b>	<b>720,899,837</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>		
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>78,175,810</b>	<b>80,236,087</b>
03301100011	CONPSS SALARY	69,734,530	71,876,522
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	69,734,530	71,876,522
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	0	0
03301300031	NHIS	8,441,280	8,359,565
03301300032	PENSION	3,376,510	3,343,826
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>5,064,770</b>	<b>5,015,739</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>484,780,500</b>	<b>440,663,750</b>
03302050111	LOCAL TRAVELS & TRANSPORT	401,625,000	371,637,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,137,500
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>399,500,000</b>	<b>369,500,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	7,225,000	35,000,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>3,400,000</b>	<b>35,000,000</b>
03302100201	ELECTRICITY CHARGES	5,100,000	4,050,000
03302100202	TELEPHONE CHARGES	1,700,000	1,687,500
03302100203	INTERNET ACCESS CHARGES	510,000	0
03302100205	WATER RATES	1,275,000	1,125,000
03302100206	SEWAGE CHARGES	1,190,000	843,750
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>425,000</b>	<b>393,750</b>
03302150301	OFFICE MATERIALS & SUPPLIES	16,702,500	15,520,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,550,000	2,812,500
03302150303	COMPUTER MATERIALS & SUPPLIES	1,190,000	281,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,210,000	1,812,500
03302150305	PRINTING OF SECURITY DOCUMENTS	2,550,000	2,870,000
03302150306	DRUGS & MEDICAL SUPPLIES	1,147,500	562,500
03302150308	UNIFORMS & OTHER CLOTHING	2,125,000	3,525,000
03302150309	FOOD STUFF SUPPLIES	170,000	562,500
03302150310	TEACHING AIDS MATERIALS	2,550,000	1,687,500
03302150399	OTHER MATERIALS & SUPPLIES	1,700,000	1,125,000
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>510,000</b>	<b>281,250</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,055,000	5,062,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,955,000	1,687,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	425,000	281,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,700,000	562,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	843,750
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	562,500
03302650500	<b>TRAINING - GENERAL</b>	<b>1,700,000</b>	<b>1,125,000</b>
03302650501	LOCAL TRAINING	6,800,000	0
03302650502	INTL TRAINING	4,250,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>2,550,000</b>	<b>0</b>
03302300601	SECURITY SERVICES	21,675,000	1,968,750
03302300602	CLEANING & FUMIGATION SERVICES	3,400,000	1,687,500
03302300603	OFFICE ACCOMMODATION RENT	1,275,000	281,250
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>17,000,000</b>	<b>0</b>
03302350701	FINANCIAL CONSULTING	8,500,000	1,125,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	0
03302350704	ENGINEERING SERVICES	425,000	0
03302350705	ARCHITECTURAL SERVICES	1,275,000	0
03302350799	OTHER PROFESSIONAL SERVICES	3,400,000	0
03302400800	<b>FINANCIAL - GENERAL</b>	<b>2,550,000</b>	<b>1,125,000</b>
03302400803	INSURANCE CHARGES / PREMIUM	1,700,000	1,125,000
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000</b>	<b>1,125,000</b>
03302450901	MOTOR VEHICLE FUEL COST	2,082,500	1,968,750
		807,500	562,500

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302450905	GENERATOR FUEL COST	1,020,000	1,125,000
03302450907	LUBRICANTS COST	255,000	281,250
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>4,615,500</b>	<b>3,206,250</b>
03302501001	REFRESHMENT & MEALS	1,300,500	562,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	1,125,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,020,000	1,125,000
03302501006	POSTAGES & COURIER SERVICES	170,000	281,250
03302501007	WELFARE PACKAGES	425,000	112,500
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>1,700,000</b>	
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,700,000	
	<b>TOTAL CAPITAL PROJECT</b>	<b>320,000,000</b>	<b>200,000,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>320,000,000</b>	<b>200,000,000</b>
03310010000	CONSTRUCTION OF PERMANENT HAJJ CAMP	180,000,000	100,000,000
03310020000	CONSTRUCTION OF OFFICE COMPLEX	100,000,000	70,000,000
03310040000	PURCHASE OF UTILITY VEHICLES	40,000,000	30,000,000
	<b>TOTAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS</b>	<b>535,398,143</b>	<b>576,199,000</b>
0111	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
	<b>TOTAL ALLOCATION:</b>	<b>535,398,143</b>	<b>576,199,000</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>18,413,550</b>	<b>25,603,400</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>15,277,740</b>	<b>21,091,000</b>
03301100011	CONPSS SALARY	15,277,740	21,091,000
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	
03301200026	NON-REGULAR ALLOWANCES		
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,135,810</b>	<b>4,511,000</b>
03301300031	NHIS	1,254,320	1,804,000
03301300032	PENSION	1,881,490	2,706,000
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>480,684,403</b>	<b>350,595,000</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>387,175,000</b>	<b>264,781,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,675,000	4,781,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	382,500,000	260,000,000
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>25,500,000</b>	<b>51,000,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	21,250,000	51,000,000
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>4,606,500</b>	<b>3,093,000</b>
03302100201	ELECTRICITY CHARGES	1,700,000	1,125,000
03302100202	TELEPHONE CHARGES	425,000	
03302100203	INTERNET ACCESS CHARGES	255,000	281,250
03302100205	WATER RATES	1,232,500	843,000
03302100206	SEWAGE CHARGES	994,000	843,000
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,892,403</b>	<b>9,211,000</b>
03302150301	OFFICE MATERIALS & SUPPLIES	906,780	1,593,000
03302150303	COMPUTER MATERIALS & SUPPLIES	1,026,375	846,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,530,000	1,687,000
03302150305	PRINTING OF SECURITY DOCUMENTS	1,275,000	1,125,000
03302150306	DRUGS & MEDICAL SUPPLIES	1,944,248	1,462,000
03302150308	UNIFORMS & OTHER CLOTHING	2,210,000	2,496,000
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,054,500</b>	<b>7,913,000</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,632,000	1,029,000
03302600402	MAINTENANCE OF PILGRIMS CHALETs	0	1,625,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	297,500	759,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	1,687,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	843,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	843,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	637,500	1,125,000
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>37,400,000</b>	
03302650501	LOCAL TRAINING	3,400,000	
03302650502	INT'L TRAINING	34,000,000	
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,139,000</b>	<b>1,125,000</b>
03302300601	SECURITY SERVICES	459,000	281,250
03302300602	CLEANING & FUMIGATION SERVICES	680,000	843,000
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>722,500</b>	<b>562,500</b>
03302350701	FINANCIAL CONSULTING	722,500	562,500

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302400800	<b>FINANCIAL - GENERAL</b>	<b>2,125,000</b>	<b>1,687,500</b>
03302400803	INSURANCE CHARGES / PREMIUM	2,125,000	1,687,500
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,972,000</b>	<b>2,224,600</b>
03302450901	MOTOR VEHICLE FUEL COST	1,054,000	697,500
03302450905	GENERATOR FUEL COST	918,000	607,500
03302450907	LUBRICANTS COST	0	919,600
03302501000	<b>MISCELLANEOUS</b>	<b>7,097,500</b>	<b>8,996,000</b>
03302501001	REFRESHMENT & MEALS	1,275,000	1,605,400
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,125,000	2,625,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,275,000	1,968,700
03302501004	MEDICAL EXPENDITURE	1,275,000	1,812,500
03302501006	POSTAGES & COURIER SERVICES	85,000	140,600
03302501007	WELFARE PACKAGES	1,062,500	843,700
	<b>TOTAL CAPITAL PROJECT</b>	<b>36,300,190</b>	<b>200,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>36,300,190</b>	<b>200,000,000</b>
03310010000	PURCHASE OF 3NO UTILITY VEHICLES: (I) 1NO MBULANCE (II) 1NO TOYOTA HILU (III) 1NO 18 SEATER TOYOTA BUS	36,300,190	0
	DESIGN AND CONSTRUCTION OF CHRISTIAN PRILGRM CAMP AND HEAD OFFICE	0	200,000,000
	<b>TOTAL FCT PENSION DEPARTMENT</b>	<b>4,610,359,930</b>	<b>3,768,849,700</b>
0112	FCT PENSION DEPARTMENT	4,610,359,930	3,768,849,700
	<b>TOTAL ALLOCATION:</b>	<b>4,610,359,930</b>	<b>3,768,849,700</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>4,377,662,820</b>	<b>3,643,788,500</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>44,068,480</b>	<b>38,512,900</b>
03301100011	CONPSS SALARY	44,068,480	38,512,900
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,557,800,000</b>	<b>1,800,000,000</b>
03301200026	NON-REGULAR ALLOWANCES	2,557,800,000	1,800,000,000
03301200027	FCT PENSION FUND	1,775,794,340	1,805,275,600
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>1,775,794,340</b>	<b>1,805,275,600</b>
03301300031	NHIS	1,836,190	1,925,600
03301300032	PENSION	2,754,280	2,888,000
03301300033	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	1,771,203,870	1,800,461,500
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>220,368,450</b>	<b>114,070,100</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,760,000</b>	<b>6,750,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,210,000	3,585,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	3,164,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,950,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,550,000</b>	<b>1,096,887.50</b>
03302100201	ELECTRICITY CHARGES	637,500	421,875
03302100202	TELEPHONE CHARGES	637,500	0
03302100203	INTERNET ACCESS CHARGES	425,000	210,938
03302100205	WATER RATES	425,000	253,200
03302100206	SEWAGE CHARGES	425,000	210,938
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,475,450</b>	<b>8,865,070</b>
03302150301	OFFICE MATERIALS & SUPPLIES	5,059,200	3,235,570
03302150302	LIBRARY BOOKS & PERIODICALS	510,000	303,320
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,856,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,206,250	3,469,920
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,579,000</b>	<b>5,210,500</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	801,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,275,000	632,800
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,062,500	843,750
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,054,000	1,244,500
03302650500	<b>TRAINING - GENERAL</b>	<b>5,503,750</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,103,750	0
03302650502	INTL TRAINING	3,400,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>3,612,500</b>	<b>822,650</b>
03302300601	SECURITY SERVICES	1,062,500	611,700

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302300602	CLEANING & FUMIGATION SERVICES	2,550,000	210,938
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,657,500	3,164,063
03302350701	FINANCIAL CONSULTING (ACTUARIAL VALUATION OF ACRUED RIGHT)	1,020,000	2,953,125
03302350702	INFORMATION TECHNOLOGY CONSULTING	637,500	210,938
03302400800	FINANCIAL - GENERAL	174,250,000	86,020,313
03302400801	BANK CHARGES	2,125,000	590,625
03302400802	CONTRIBUTION PENSION SCHEME	2,125,000	1,054,688
03302400803	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	170,000,000	84,375,000
03302450900	FUEL & LUBRICANTS - GENERAL	2,010,250	1,244,531
03302450901	MOTOR VEHICLE FUEL COST	935,000	400,781
03302450905	GENERATOR FUEL COST	1,075,250	632,813
03302450907	LUBRICANTS COST	0	210,938
03302501000	MISCELLANEOUS	1,020,000	896,485
03302501001	REFRESHMENT & MEALS	212,500	390,235
03302501003	PUBLICITY & ADVERTISEMENTS	637,500	421,875
03302501006	POSTAGES & COURIER SERVICES	170,000	84,375
	<b>TOTAL CAPITAL PROJECT</b>	<b>12,328,660</b>	<b>10,991,020</b>
03310000000	ONGOING PROJECTS (OTHERS)	12,328,660	10,991,020
03310010000	COMPLETION OF WEB BASED PLATFORM FOR ONLINE REGISTRATION OF PENSIONERS COMPARTIABLE TO PENSION ADMINISTRATION	2,000,000	1,700,000
03310030000	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	1,500,000	2,125,000
03310040000	PURCHASE OF EQUIPMENT (DIGITALIZE OPTICAL MARK READER SCANNER (OMR) MACHINE, MULTI-PURPOSE PHOTOCOPY MACHINE, LAPTOPS, DESKTOP COMPUTER AND PRINTERS)	2,828,660	2,125,000
03310050000	PURCHASE OF 2 NO. UTILITY VEHICLES	6,000,000	5,041,020
	<b>TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)</b>	<b>132,799,470</b>	<b>81,484,714</b>
0113	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	<b>TOTAL ALLOCATION:</b>	<b>132,799,470</b>	<b>81,484,714</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	45,103,920	40,391,741
03301100010	SALARY & WAGES - GENERAL	43,139,170	36,514,881
03301100011	CONPSS SALARY	43,139,170	36,514,881
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	1,964,750	3,876,860
03301300031	NHIS	723,000	1,550,744
03301300032	PENSION	1,241,750	2,326,116
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70,960,550	33,095,813
03302050110	TRAVELS & TRANSPORT - GENERAL	4,335,000	7,298,438
03302050111	LOCAL TRAVELS & TRANSPORT	2,210,000	3,501,563
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	3,796,875
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	17,000,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	10,625,000	0
03302100200	UTILITIES - GENERAL	2,125,000	1,898,438
03302100201	ELECTRICITY CHARGES	850,000	1,054,688
03302100202	TELEPHONE CHARGES	425,000	0
03302100203	INTERNET ACCESS CHARGES	850,000	843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	17,472,600	9,823,781
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	1,953,492
03302150302	LIBRARY BOOKS & PERIODICALS	637,500	675,000
03302150303	COMPUTER MATERIALS & SUPPLIES	897,600	867,164
03302150304	PRINTING OF NON SECURITY DOCUMENTS	13,812,500	6,328,125
03302600400	MAINTENANCE SERVICES - GENERAL	467,500	1,982,813
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	548,438
03302600405	MAINTENANCE OF OFFICE FURNITURE	212,500	253,125
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	255,000	337,500
03302650500	TRAINING - GENERAL	20,910,000	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302650501	LOCAL TRAINING	8,160,000	0
03302650502	INT'L TRAINING	12,750,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>
03302300603	OFFICE ACCOMMODATION RENT	0	0
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>8,650,450</b>	<b>12,092,344</b>
03302501001	REFRESHMENT & MEALS	297,500	351,563
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,807,950	2,487,656
03302501003	PUBLICITY & ADVERTISEMENTS	5,525,000	8,437,500
03302501004	MEDICAL EXPENDITURE	0	112,500
03302501006	POSTAGES & COURIER SERVICES	170,000	140,625
03302501007	WELFARE PACKAGES	650,000	562,500
	<b>TOTAL CAPITAL PROJECT</b>	<b>16,735,000</b>	<b>7,997,160</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>16,735,000</b>	<b>7,997,160</b>
03310010000	PURCHASE OF OFFICE EQUIPMENT (2 NOS PHOTOCOPIING MACHINE, 4 NOS LAPTOPS AND 4 NOS DESKTOP COMPUTERS)	2,535,000	1,899,750
03310020000	PURCHASE OF 1 NO DESPATCH VEHICLE	2,000,000	1,700,000
03310030000	UPGRADE AND DESIGN OF AIC WEBSITE	12,200,000	4,397,410
	<b>TOTAL FCT ARCHIVES AND HISTORICAL BUREAU</b>	<b>208,455,960</b>	<b>142,615,696</b>
0114	FCT ARCHIVES AND HISTORICAL BUREAU		
	<b>TOTAL ALLOCATION:</b>	<b>208,455,960</b>	<b>142,615,696</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>21,227,460</b>	<b>31,823,091</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>20,109,920</b>	<b>25,287,206</b>
03301100011	CONPSS SALARY	20,109,920	25,287,206
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,117,540</b>	<b>6,535,885</b>
03301300031	NHIS	411,240	2,614,344
03301300032	PENSION	706,300	3,921,541
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>58,369,500</b>	<b>53,203,125</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,675,000</b>	<b>5,273,438</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	3,164,063
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>850,000</b>	<b>1,476,563</b>
03302100203	INTERNET ACCESS CHARGES	850,000	421,875
03302100299	OTHER UTILITY CHARGES	0	1,054,688
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,987,000</b>	<b>17,296,875</b>
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,000	6,328,125
03302150302	LIBRARY BOOKS & PERIODICALS	4,250,000	4,218,750
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,000	3,375,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,924,500	2,953,125
03302150399	OTHER MATERIALS & SUPPLIES	1,062,500	421,875
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,887,500</b>	<b>5,906,250</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,275,000	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	632,813
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,062,500	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	425,000	632,813
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	1,054,688
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,550,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,337,500</b>	<b>3,375,000</b>
03302300601	SECURITY SERVICES	1,275,000	1,265,625
03302300602	CLEANING & FUMIGATION SERVICES	1,062,500	2,109,375
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,782,500</b>	<b>4,851,563</b>
03302450901	MOTOR VEHICLE FUEL COST	637,500	759,375
03302450905	GENERATOR FUEL COST	2,550,000	2,953,125
03302450907	LUBRICANTS COST	595,000	1,139,063
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>8,500,000</b>	<b>15,023,438</b>
03302501001	REFRESHMENT & MEALS	212,500	632,813

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,275,000	2,109,375
03302501003	PUBLICITY & ADVERTISEMENTS	2,550,000	2,531,250
03302501006	POSTAGES & COURIER SERVICES	212,500	632,813
03302501007	WELFARE PACKAGES	0	210,938
03302501099	OTHER MISCELLANEOUS EXPENSES (EVENTS & PROGRAMMES)	4,250,000	8,906,250
	<b>TOTAL CAPITAL PROJECT</b>	<b>128,859,000</b>	<b>57,589,480</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>128,859,000</b>	<b>57,589,480</b>
03310000001	PROCUREMENT OF 1NOS 18 SEATER HAICE BUS AND 2NO TOYOTA HILUX	20,900,000	17,000,000
03310000002	SUPPLY AND INSTALLATION OF EQUIPMENTS AND SOFTWARE FOR DIGITISATION AND DATA MANAGEMENT SYSTEM	77,959,000	27,839,480
03310000003	DEVELOPMENT OF 2NOS. MINI ARCHIVE AND MUSEUM IN ONE AREA COUNCIL	30,000,000	12,750,000
	<b>TOTAL FCT URBAN &amp; REGIONAL PLANNING TRIBUNAL</b>	<b>380,231,127</b>	<b>327,738,826</b>
0115	<b>FCT URBAN &amp; REGIONAL PLANNING TRIBUNAL</b>		
	<b>TOTAL ALLOCATION:</b>	<b>380,231,127</b>	<b>327,738,826</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>121,480,977</b>	<b>125,322,282</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>29,853,820</b>	<b>83,890,805</b>
03301100011	CONPSS SALARY	29,853,820	83,890,805
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>87,892,447</b>	<b>25,729,001</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301200027	SALARY & ALLOWANCES FOR BOARD MEMBERS	87,892,447	25,729,001
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>3,734,710</b>	<b>15,702,476</b>
03301300031	NHIS	1,470,680	6,280,990
03301300032	PENSION	2,264,030	9,421,486
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>117,300,150</b>	<b>67,184,044</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,625,000</b>	<b>15,140,625</b>
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	7,171,875
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	7,968,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>9,775,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	5,525,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,422,500</b>	<b>1,392,188</b>
03302100201	ELECTRICITY CHARGES	425,000	421,875
03302100202	TELEPHONE CHARGES	510,000	0
03302100203	INTERNET ACCESS CHARGES	425,000	421,875
03302100205	WATER RATES	850,000	337,500
03302100299	OTHER UTILITY CHARGES	212,500	210,938
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,343,650</b>	<b>9,237,169</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	2,304,356
03302150302	LIBRARY BOOKS & PERIODICALS	2,642,650	1,265,625
03302150303	COMPUTER MATERIALS & SUPPLIES	1,453,500	3,304,688
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,190,000	632,813
03302150305	PRINTING OF SECURITY DOCUMENTS	595,000	421,875
03302150307	FIELD MATERIALS & SUPPLIES	850,000	632,813
03302150308	UNIFORMS & OTHER CLOTHING	425,000	253,125
03302150399	OTHER MATERIALS & SUPPLIES	1,062,500	421,875
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,260,000</b>	<b>9,304,688</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	850,000	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,054,688
03302600406	MAINTENANCE OF BUILDING - OFFICE	6,375,000	2,953,125
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,700,000	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,550,000	2,976,563
03302600411	MAINTENANCE OF PLANTS/GENERATORS	510,000	632,813
03302650500	<b>TRAINING - GENERAL</b>	<b>7,225,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	3,825,000	0
03302650502	INT'L TRAINING	3,400,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>33,575,000</b>	<b>4,218,750</b>
03302300601	SECURITY SERVICES	3,825,000	2,109,375
03302300602	CLEANING & FUMIGATION SERVICES	4,250,000	2,109,375
03302300603	OFFICE ACCOMMODATION RENT	25,500,000	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>16,100,000</b>	<b>18,820,313</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302350701	FINANCIAL CONSULTING	2,925,000	843,7
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	210,5
03302350703	LEGAL SERVICES	12,750,000	11,437,5
03302350799	OTHER PROFESSIONAL SERVICES (PAYMENT OF ACCESSORS)	0	6,328,1
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,049,000</b>	<b>2,742,1</b>
03302450901	MOTOR VEHICLE FUEL COST	2,550,000	1,687,5
03302450905	GENERATOR FUEL COST	1,224,000	843,7
03302450907	LUBRICANTS COST	1,275,000	210,5
03302501000	<b>MISCELLANEOUS</b>	<b>8,925,000</b>	<b>6,328,1</b>
03302501001	REFRESHMENT & MEALS	637,500	1,054,6
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,550,000	2,953,1
03302501003	PUBLICITY & ADVERTISEMENTS	2,975,000	210,5
03302501006	POSTAGES & COURIER SERVICES	1,275,000	843,7
03302501007	WELFARE PACKAGES	850,000	421,8
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	637,500	843,7
	<b>TOTAL CAPITAL PROJECT</b>	<b>141,450,000</b>	<b>135,232,4</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>141,450,000</b>	<b>135,232,4</b>
03310010000	CONSTRUCTION OF THE PERMANENT OFFICE COMPLEX	100,000,000	100,000,0
03310020000	PURCHASE OF 3NOS UTILITY VEICHLES	19,000,000	16,150,0
03310030000	UPGRADING OF LOCAL AREA NETWORK AND E-ACCOUNTING SOFTWARE AND PURCHASE OF 5NOS LAPTOP COMPUTERS	15,950,000	13,557,4
03310040000	PURCHASE OF SURVEY EQUIPMENT (LEICA TOTAL STATION)	6,500,000	5,525,0
	<b>TOTAL FCDA ADMINISTRATION</b>	<b>504,066,518</b>	<b>576,999,9</b>
0200	<b>FCDA ADMINISTRATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>504,066,518</b>	<b>576,999,9</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>42,229,840</b>	<b>30,624,1</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>38,245,890</b>	<b>24,520,1</b>
03301100011	CONPSS SALARY	38,245,890	24,520,1
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES		
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>3,983,950</b>	<b>6,104,0</b>
03301300031	NHIS	1,593,580	3,815,5
03301300032	PENSION	2,390,370	2,289,5
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>444,596,678</b>	<b>471,375,1</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,100,540</b>	<b>12,187,7</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,600,540	7,500,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,500,000	4,687,7
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>6,800,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	3,400,000	
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	
03302100200	<b>UTILITIES - GENERAL</b>	<b>4,496,500</b>	<b>7,593,0</b>
03302100201	ELECTRICITY CHARGES	0	1,078,0
03302100202	TELEPHONE CHARGES	331,500	
03302100203	INTERNET ACCESS CHARGES	2,465,000	1,968,0
03302100205	WATER RATES	0	468,0
03302100206	SEWAGE CHARGES	0	937,0
03302100207	LEASED COMMUNICATION LINE(S)	0	609,0
03302100299	OTHER UTILITY CHARGES	1,700,000	2,531,0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,802,500</b>	<b>7,500,0</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,020,000	1,687,0
03302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	2,015,0
03302150303	COMPUTER MATERIALS & SUPPLIES	2,720,000	3,796,0
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,975,000</b>	<b>9,609,0</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	850,000	2,437,0
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	1,265,0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	4,218,0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,687,0
03302650500	<b>TRAINING - GENERAL</b>	<b>8,500,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	4,250,000	
03302650502	INT'L TRAINING	4,250,000	
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,922,138</b>	<b>0</b>
03302450901	MOTOR VEHICLE FUEL COST	2,264,638	
03302450902	AIRCRAFT FUEL COST	1,657,500	
03302501000	<b>MISCELLANEOUS</b>	<b>408,000,000</b>	<b>434,484,0</b>



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501001	REFRESHMENT & MEALS	0	7,031,250
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	212,500,000	191,250,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,375
03302501006	POSTAGES & COURIER SERVICES	0	843,750
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	7,687,500
03302501009	SPECIAL SERVICES	182,750,000	225,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES	12,750,000	562,500
	<b>TOTAL CAPITAL PROJECT</b>	<b>17,240,000</b>	<b>75,000,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>17,240,000</b>	<b>75,000,000</b>
03310010000	ENVIRONMENTAL CONSULTANCY SERVICES (INCLUDING EXTENSION TO THE FEDERAL CAPITAL TERRITORY)	10,000,000	75,000,000
03310020000	PROVISION OF CORE ICT INFRASTRUCTURE AND INTERNET ACCESS TO FCDA SITE OFFICES ONEX, GARKI II, KARSHI AND PUBLIC BUILDINGS SITE OFFICES	5,000,000	0
03310030000	EXPANSION OF BANDWIDTH FOR INTERNET ACCESS TO THE FEDERAL CAPITAL DEVELOPMENT AUTHORITY (FCDA) CORPORATE HEADQUARTERS AND THE OLD FCDA WING	2,240,000	0
	<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>792,590,710</b>	<b>937,146,501</b>
<b>0201</b>	<b>FINANCE &amp; ADMINISTRATION</b>	<b>792,590,710</b>	<b>937,146,501</b>
	<b>TOTAL ALLOCATION:</b>	<b>792,590,710</b>	<b>937,146,501</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	554,653,210	600,000,000
03301100010	SALARY & WAGES - GENERAL	434,402,910	556,193,739
03301100011	CONPSS SALARY	434,402,910	556,193,739
03301200020	BENEFITS AND ALLOWANCES - GENERAL	75,000,000	0
03301200026	NON-REGULAR ALLOWANCES (PROMOTION ARREAR)	75,000,000	0
03301300030	SOCIAL CONTRIBUTION	45,250,300	43,806,261
03301300031	NHIS	18,100,120	17,522,504
03301300032	PENSION	27,150,180	26,283,757
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	211,437,500	288,671,501
03302050110	TRAVELS & TRANSPORT - GENERAL	10,625,000	7,593,750
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	3,375,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	17,000,000	50,625,000
03302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	22,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	28,125,000
03302100200	UTILITIES - GENERAL	12,325,000	9,000,000
03302100201	ELECTRICITY CHARGES	0	843,750
03302100202	TELEPHONE CHARGES	2,125,000	0
03302100203	INTERNET ACCESS CHARGES	1,700,000	3,937,500
03302100205	WATER RATES	5,100,000	1,265,625
03302100299	OTHER UTILITY CHARGES	3,400,000	2,953,125
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,362,500</b>	<b>31,440,251</b>
03302150301	OFFICE MATERIALS & SUPPLIES	6,375,000	11,488,711
03302150302	LIBRARY BOOKS & PERIODICALS	1,275,000	1,523,438
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,000	10,877,110
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,275,000	2,695,212
03302150305	PRINTING OF SECURITY DOCUMENTS	1,912,500	1,923,750
03302150307	FIELD MATERIALS & SUPPLIES	425,000	1,350,000
03302150399	OTHER MATERIALS & SUPPLIES	850,000	1,582,031
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,950,000</b>	<b>27,843,750</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	8,500,000	7,171,875
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000	6,750,000
03302600408	MAINTENANCE OF FCDA AUTOMATE PAYMENT SYSTEM	2,125,000	4,218,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,550,000	1,265,625
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,550,000	2,531,250
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,250,000	4,640,625
03302600499	OTHER MAINTENANCE SERVICES	850,000	1,265,625
03302650500	<b>TRAINING - GENERAL</b>	<b>17,000,000</b>	<b>30,937,500</b>
03302650501	LOCAL TRAINING	12,750,000	11,250,000
03302650502	INT'L TRAINING	4,250,000	19,687,500
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>17,000,000</b>	<b>2,953,125</b>
03302300601	SECURITY SERVICES	10,625,000	0
03302300602	CLEANING & FUMIGATION SERVICES	6,375,000	2,953,125

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,475,000	7,171,875
03302350701	FINANCIAL CONSULTING	10,625,000	4,218,750
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	1,265,625
03302350799	OTHER PROFESSIONAL SERVICES	0	1,687,500
03302400800	FINANCIAL - GENERAL	34,850,000	16,031,250
03302400801	BANK CHARGES	850,000	1,265,625
03302400803	INSURANCE CHARGES / PREMIUM	34,000,000	14,765,625
03302450900	FUEL & LUBRICANTS - GENERAL	14,875,000	9,703,125
03302450901	MOTOR VEHICLE FUEL COST	4,250,000	2,109,375
03302450905	GENERATOR FUEL COST	8,500,000	5,484,375
03302450907	LUBRICANTS COST	2,125,000	2,109,375
03302501000	MISCELLANEOUS	36,975,000	93,895,313
03302501001	REFRESHMENT & MEALS	2,125,000	3,637,500
03302501004	BUDGET PREPARATION	8,500,000	11,625,000
03302501005	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PSR 130/05)	0	45,000,000
03302501006	POSTAGES & COURIER SERVICES	425,000	210,938
03302501007	WELFARE PACKAGES	850,000	20,015,625
03302501009	GENERAL OFFICE EXPENSES	21,250,000	11,531,250
03302501099	OTHER MISCELLANEOUS EXPENSES	3,825,000	1,875,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>26,500,000</b>	<b>48,475,000</b>
03310000000	ONGOING PROJECTS (OTHERS)	26,500,000	48,475,000
03310010000	SPECIALISED ACCOUNTING/SECURITY EQUIPMENT & SOFTWARE	3,000,000	1,225,000
03310020000	DIGITALISATION OF RECORDS	15,000,000	3,675,000
03310030000	PROCUREMENT OF OFFICE EQUIPMENT	3,000,000	6,125,000
03310040000	PURCHASE OF COMPUTERS	3,500,000	2,450,000
03310050000	COMPLETION AND FURNISHING OF CENTRAL WAREHOUSE.	2,000,000	0
03310060000	PURCHASE OF UTILITY VEHICLES.	0	35,000,000
	<b>TOTAL ENGINEERING SERVICES</b>	<b>71,406,063,880</b>	<b>80,710,377,271</b>
0202	ENGINEERING SERVICES		
	<b>TOTAL ALLOCATION:</b>	<b>71,406,063,880</b>	<b>80,710,377,271</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	640,095,140	600,889,458
03301100010	SALARY & WAGES - GENERAL	607,784,460	515,741,215
03301100011	CONPSS SALARY	607,784,460	515,741,215
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	32,310,680	85,148,243
03301300031	NHIS	11,889,860	53,217,652
03301300032	PENSION	20,420,820	31,930,591
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,180,000	632,813
03302050110	TRAVELS & TRANSPORT - GENERAL	3,400,000	0
03302050111	LOCAL TRAVELS & TRANSPORT	3,400,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,030,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,380,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	7,650,000	0
03302100200	UTILITIES - GENERAL	2,550,000	0
03302100203	INTERNET ACCESS CHARGES	2,550,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	1,275,000	632,813
03302150301	LIBRARY BOOKS & PERIODICALS	1,275,000	632,813
03302600400	MAINTENANCE SERVICES - GENERAL	1,700,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000	0
03302650500	TRAINING - GENERAL	7,225,000	0
03302650501	LOCAL TRAINING	3,400,000	0
03302650502	INT'L TRAINING	3,825,000	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>70,739,788,740</b>	<b>80,108,855,000</b>
03310000000	ONGOING PROJECTS (OTHERS)	70,739,788,740	64,321,355,000
03310010000	PROVISION FOR DESIGN AND DESIGN REVIEW OF ALL FCT ENGINEERING PROJECT (ANNEX I)	400,000,000	278,750,000
03310020000	PROVISION OF INFRASTRUCTURE TO FCT COURTS (ANNEX II)	100,000,000	71,000,000
03310030000	CONSTRUCTION OF ONE MAIN CARRIAGE OF RING ROAD II (RR2) FROM INNER SOUTHERN EXPRESSWAY (ISEX) TO OUTER SOUTHERN EXPRESSWAY (OSEX)	356,535,000	421,750,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
033100400000	PRIMARY INFRASTRUCTURE TO SELECTED AREAS OF PHASES II & III DISTRICTS (MOTOR PARK, AIPDC MARKETS, PRIVATE DEVELOPER'S ESTATE SUCH AS NASS OWNER OCCUPIER HOUSING SCHEME AND OTHERS (ANNEX III)	150,000,000	104,138.00
033100500000	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX IV)	300,000,000	477,418.50
033100600000	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE (ANNEX V)	400,000,000	200,310.00
033100700000	REHABILITATION OF ELECTRICAL OVERHEAD LINES IN LIFE CAMP	15,000,000	
033100800000	RIVER CHANNELISATION IN PHASE I OF FCC STAGE1-CHANNELISATION OF RIVER WUPA FROM PEDON DAM THROUGH MILLENNIUM PARK TO NS16 IN ABUJA CENTRAL AREA.	47,500,000	14,250.00
033100900000	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CHINA CULTURAL CENTRE	70,000,000	91,450.00
033101000000	CONSTRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT WITH CHANNELIZATION WORKS AT THE INTERSECTION	500,000,000	2,500,000.00
033101100000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY) LOT I	10,300,000,000	4,000,000.00
033101200000	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY) LOT II	10,000,000,000	9,100,000.00
033101300000	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	400,000,000	1,000,000.00
033101400000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAH I DISTRICT	2,000,000,000	5,432,000.00
033101500000	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT	6,000,000,000	6,000,000.00
033101600000	DEVELOPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT, PHASE IV, FCC	5,000,000,000	3,000,000.00
033101700000	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	4,000,000,000	2,000,000.00
033101800000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LOT I	7,400,000,000	5,000,000.00
033101900000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LOT II	6,892,410,280	4,000,000.00
033102000000	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC	100,000,000	70,000.00
033102100000	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (S8/9)	5,000,000,000	3,000,000.00
033102200000	PROVISION OF ACCESS ROAD TO GOSA LANDFILL	100,000,000	217,608.00
033102300000	PROVISION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT, OF FCC - PROVISION OF INFRASTRUCTURE TO SEKONDE	40,000,000	40,070.00
033102400000	PROVISION OF INFRASTRUCTURE TO PLOT 447 EXTENSION IN MAITAMA DISTRICT	500,000,000	500,661.00
033102500000	SUPPLY AND INSTALLATION OF LASER AUTOMATED BURGLERY ALARM SYSTEM AT GUDU DISTRICT	300,000,000	10,400.00
033102600000	PROVISION OF ENGINEERING INFRASTRUCTURE TO FCDA QUARTERS, BY DABRAS HOTEL, WUSE II, ABUJA	75,000,000	100,370.00
033102700000	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA	50,000,000	50,437.10
033102800000	PROVISION OF INFRASTRUCTURE TO PLOT 1038 EXTENSION IN MAITAMA DISTRICT	1,000,000,000	500,200.00
033102900000	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR I)	500,000,000	3,500,000.00
033103000000	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATE (ANNEX VI)	300,000,000	200,000.00
033103100000	INSTALLATION, IMPLEMENTATION AND TRAINING OF FCDA INFRASTRUCTURE GIS (FIGIS)	150,000,000	150,000.00
033103200000	TELECOMMUNICATION DUCTS/MANHOLE MAINTENANCE	184,950,000	100,333.40
033103300000	PROVISION OF FLOOD CONTROL FACILITIES ALONG AGUYI IRONSI WAY (ADS MOSQUE)	68,693,460	40,304.00
033103400000	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)	500,000,000	500,000.00
033103500000	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1 HILL VICINITY, AREA F ASOKORO	400,000,000	600,000.00

	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET	2011 APPROPRIATION =N=	2012 APPROPRIATION =N=
03310360000	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT	200,000,000	92,405,000
03310370000	PROVISION OF ENGINEERING INFRASTRUCTURE TO HAMZA ABDULLAHI CLOSE ASOKORO	100,000,000	600,000,000
03310380000	PROVISION OF ASHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE UNIVERSITY, ABUJA	120,000,000	500,000,000
03310390000	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	400,000,000	1,000,000,000
03310400000	REHABILITATION OF OLD KEFFI ROAD	300,000,000	407,500,000
03310410000	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT	540,000,000	3,700,000,000
03310420000	EROSION CONTROL AT ZONE B PARK LOT, APO QUARTERS	113,100,000	20,000,000
03310430000	PROVISION OF TRANSFORMER TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE GWARIMPA	16,600,000	0
03310440000	RECONSTRUCTION OF LOWER USMAN DAM-GURARA ROAD	5,000,000,000	4,200,000,000
03310450000	CONSTRUCTION OF PIWOYI ROAD	250,000,000	0
03310460000	SHORT ROAD AND EROSION CONTROL AT SOKONO CLOSE OPPOSITE AP PLAZA, WUSE II	100,000,000	0
03310470000	CONSTRUCTION OF 2x15MVA, 33/11KV INJECTION SUBSTATION AT WUSE 1 DISTRICT	0	40,000,000
03310480000	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOGM CRAFT 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
03320000000	<b>NEW PROJECTS (OTHERS)</b>	0	15,787,500,000
03320010000	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	0	1,000,000,000
03320020000	SLOPE PROTECTION OF PHASE 3 & 4 LUD WTP AND CONSTRUCTION OF OVERFLOW OUTFALL STRUCTURES	0	300,000,000
03320030000	PROVISION OF DEDICATED 33KV OVERHEAD LINE FROM CENTRAL AREA TO FCDA CORPORATE HEADQUARTER AND OLD FCDA SECRETARIAT AREA 11, GARKI	0	80,000,000
03320040000	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOTS 1922 - 1929 OFF UDI HILLS STREET, MAITAMA.	0	100,000,000
03320050000	RESURFACING OF EXISTING ROADS AND REMEDIA WORKS IN WUSE 1 AND GARKI DISTRICTS	0	400,000,000
03320060000	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE IV OF FCC	0	60,000,000
03320070000	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE VII	0	20,000,000
03320080000	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE X AND TREATMENT PLANT	0	20,000,000
03320090000	FINAL DESIGN OF INTERCEPTOR SEWER LINE AND TREATMENT PLANT FOR INDUSTRIAL AREA II, PYAKASA, OKANJE AND LUGBE EAST DISTRICTSCHEDULE IX AND TREATMENT PLANT	0	20,000,000
03320100000	DESIGN OF PRIMARY AND SECONDARY WATER SUPPLY WITH ASSOCIATED STORAGE TANK TO PHASE IV OF FCC, ABUJA	0	80,000,000
03320110000	CONSULTANCY SUPERVISION OF PROJECTS (ANNEX VII)	0	300,000,000
03320120000	PROVISION OF ENGINEERING INFRASTRUCTURE TO NEWLY CREATED PLOTS IN MINISTER'S HILL MAITAMA DISTRICT.	0	200,000,000
03320130000	DESIGN REVIEW OF FCT 105 AND FCT 106	0	70,000,000
03320140000	PROVISION OF PRIMARY INFRASTRUCTURE TO DAPE DISTRICT	0	2,037,500,000
03320150000	PROVISION OF PRIMARY INFRASTRUCTURE TO KYAMI DISTRICT	0	2,000,000,000
03320160000	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS INTERCHANGES	0	5,000,000,000
03320170000	CONSTRUCTION OF 370M3 CESSPOOL AND 400MM DIAMETER CONCRETE PIPE TO CONVEY WASTE WATER FROM GARKI VILLAGE AREA AND GARKI POLICE QUARTERS	0	250,000,000
03320180000	PROVISION OF INFRASTRUCTURE TO PLOT 4075 ASOKORO EXTENSION (COMPRISING 50 PLOTS)	0	350,000,000
03320190000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JIKWOYI SSS QUARTERS	0	400,000,000
03320200000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KAURA DISTRICT	0	1,000,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03320210000	CONSTRUCTION OF INDUSTRIAL BOREHOLES TO SUPPLEMENT WATER SUPPLY IN NASS COMPLEX	0	1,000,000,000
03320220000	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO SAVANNAH CLOSE, GARKI II DISTRICT - PLOT 1592 & OTHERS	0	300,000,000
03320230000	PROVISION OF ACCESS ROAD AND OTHER ENGINEERING INFRASTRUCTURE TO FIDELIX OYAKHILOME CLOSE, GUDU DISTRICT - PLOT 2360 AND OTHERS	0	300,000,000
03320240000	TEMPORARY ACCESS ROAD TO DENTAL AND MEDICAL COUNCIL HQTRS BEHIND PRINCE AND PRINCESS ESTATE	0	300,000,000
03320250000	PROVISION OF ACCESS ROAD TO AIRFORCE HQTRS ROAD, DURUMI	0	200,000,000
	<b>TOTAL PUBLIC BUILDINGS</b>	<b>1,548,241,020</b>	<b>5,257,129,458</b>
<b>0203</b>	<b>PUBLIC BUILDINGS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,548,241,020</b>	<b>5,257,129,458</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>467,263,750</b>	<b>412,770,666</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>440,766,050</b>	<b>366,907,259</b>
03301100011	CONPSS SALARY	440,766,050	366,907,259
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>26,497,700</b>	<b>45,863,407</b>
03301300031	NHIS	9,750,780	18,345,363
03301300032	PENSION	16,746,940	27,518,044
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>35,977,270</b>	<b>4,452,891</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302050111	LOCAL TRAVELS & TRANSPORT	1,700,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	0
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,100,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>1,360,000</b>	<b>0</b>
03302100203	INTERNET ACCESS CHARGES	1,360,000	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,742,600</b>	<b>2,849,766</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,416,100	1,162,266
03302150302	LIBRARY BOOKS & PERIODICALS	824,500	843,750
03302150303	COMPUTER MATERIALS & SUPPLIES	3,017,500	0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	382,500	843,750
03302150307	FIELD MATERIALS & SUPPLIES	102,000	0
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000	0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	2,550,000	0
03302650500	<b>TRAINING - GENERAL</b>	<b>5,525,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,550,000	0
03302650502	INT'L TRAINING	2,975,000	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>6,375,000</b>	<b>1,603,125</b>
03302350704	ENGINEERING SERVICES	2,125,000	0
03302350705	ARCHITECTURAL SERVICES	2,125,000	1,603,125
03302350799	OTHER PROFESSIONAL SERVICES	2,125,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,149,200</b>	<b>0</b>
03302450901	MOTOR VEHICLE FUEL COST	1,149,200	0
03302501000	<b>MISCELLANEOUS</b>	<b>1,375,470</b>	<b>0</b>
03302501001	REFRESHMENT & MEALS	15,470	0
03302501003	PUBLICITY & ADVERTISEMENTS	765,000	0
03302501006	POSTAGES & COURIER SERVICES	595,000	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,045,000,000</b>	<b>4,839,905,901</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,045,000,000</b>	<b>889,905,901</b>
03310010000	AFFORDABLE HOUSING SCHEM (MASS HOUSING)	400,000,000	116,011,315
03310030000	INFORMAL EMPLOYMENT CENTRE IN THREE (3) DISTRICT	30,000,000	0
03310040000	DESIGN OF URBAN AND REGIONAL PLANNING AND SURVEY AND MAPPING OFFICE COMPLEX	25,000,000	25,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310050000	CONSULTANCY FOR FCTA HEADQUARTERS	120,000,000	144,000,000
03310060000	NEIGHOURHOOD SPORTS FACILITIES IN VARIOUS DISTRICTS IN FCT	50,000,000	29,137,415
03310070000	CONSTRUCTION OF FIRE STATIONS IN GADUWA, KAURA, UTAKO, MBORA, WUYE, JABI, KATAMPE AND GUDU	300,000,000	332,022,632
03310080000	COMPLETION OF SECURITY STAFF HOUSING (PRESIDENCY)	20,000,000	144,000,000
03310090000	CONSTRUCTION OF DISTRICT POLICE STATIONS IN FIVE DISTRICTS AND NEIGHBOURHOOD POLICE, FCC	40,000,000	20,546,008
03310100000	CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY BUILDING STAGE 1	60,000,000	79,188,531
<b>03320000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>3,950,000,000</b>
03320010000	CONSTRUCTION OF BANQUET HALL WITH SOME ANCILLARY BUILDINGS WITHIN THE PRECINCT OF THE PRESIDENTIAL VILLA, ASOKORO	0	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	REHABILITATION OF FCTA/FCDA SECRETARIAT	0	400,000,000
03320050000	REHABILITATION AND UPGRADING OF THE PALACES OF FOUR (4) CHIEFS (ABAJI, KARSHI, BWARI AND GWAGWALADA)	0	100,000,000
03320060000	OVERHAULING OF SENATE CHAMBER IN NASS	0	1,000,000,000
03320070000	OVERHAULING OF HOUSE OF REPS CHAMBER IN NASS	0	1,000,000,000
03320080000	FURNISHING OF SPEAKER'S RESIDENCE	0	100,000,000
03320090000	FURNISHING OF DEPUTY SPEAKER'S RESIDENCE	0	100,000,000
	<b>TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT</b>	<b>4,130,277,330</b>	<b>4,372,725,075</b>
<b>0110</b>	<b>RESETTLEMENT AND COMPENSATION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>4,130,277,330</b>	<b>4,372,725,075</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>132,737,620</b>	<b>134,060,169</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>126,246,050</b>	<b>125,507,474</b>
03301100011	CONPSS SALARY	126,246,050	125,507,474
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>6,491,570</b>	<b>8,552,695</b>
03301300031	NHIS	2,388,800	4,775,374
03301300032	PENSION	4,102,770	3,777,321
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>14,322,500</b>	<b>6,121,406</b>
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,207,500</b>	<b>4,096,406</b>
03302150301	OFFICE MATERIALS & SUPPLIES	3,782,500	4,096,406
03302150303	COMPUTER MATERIALS & SUPPLIES	425,000	0
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,062,500</b>	<b>1,392,188</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	1,392,188
03302650500	<b>TRAINING - GENERAL</b>	<b>8,075,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	3,825,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>977,500</b>	<b>632,813</b>
03302450901	MOTOR VEHICLE FUEL COST	977,500	632,813
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,983,217,210</b>	<b>4,232,543,500</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,983,217,210</b>	<b>4,232,543,500</b>
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
03310040000	ASSESSMENT AND PAYMENT OF COMPENSATION	1,000,000,000	1,632,543,500
03310050000	CONSULTANCY FOR THE ASSESSMENT OF COMPENSATION WITHIN THE FCT	70,000,000	100,000,000
03310060000	CONSTRUCTION OF RESETTLEMENT HOUSES FOR VILLAGES TO BE RESETTLED OUTSIDE THE FCC. (WASA I)	500,000,000	250,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET		2011 APPROPRIATION	2012 APPROPRIATION
		=N=	=N=
03301300031	NHIS	2,403,740	4,276,334
03301300032	PENSION	4,128,410	6,414,501
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>12,656,500</b>	<b>3,128,204</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>2,975,000</b>	<b>0</b>
03302050111	LOCAL TRAVELS & TRANSPORT	1,700,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	0
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>2,125,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	1,062,500	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,062,500	0
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,443,750</b>	<b>1,350,001</b>
03302150301	OFFICE MATERIALS & SUPPLIES	977,500	495,704
03302150302	LIBRARY BOOKS & PERIODICALS	212,500	105,469
03302150303	COMPUTER MATERIALS & SUPPLIES	977,500	685,547
03302150304	PRINTING OF NON SECURITY DOCUMENTS	106,250	63,281
03302150307	FIELD MATERIALS & SUPPLIES	170,000	0
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,245,250</b>	<b>681,329</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	947,750	470,391
03302600405	MAINTENANCE OF OFFICE FURNITURE	297,500	210,938
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>2,380,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	1,105,000	0
03302650502	INTL TRAINING	1,275,000	0
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,487,500</b>	<b>1,096,875</b>
03302450901	MOTOR VEHICLE FUEL COST	1,487,500	1,096,875
	<b>TOTAL CAPITAL PROJECT</b>	<b>256,278,850</b>	<b>408,058,397</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>256,278,850</b>	<b>408,058,397</b>
03310010000	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS	50,000,000	179,958,397
03310020000	DIGITAL MAPPING OF THE FCT	130,000,000	152,500,000
03310030000	ACQUISITION SURVEY	10,278,350	17,500,000
03310050000	PURCHASE OF UTILITY VEHICLES	16,000,000	5,600,000
03310060000	SURVEY OF LAYOUT IN KAGINI DISTRICT	50,000,000	52,500,000
	<b>TOTAL SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT</b>	<b>25,879,843,990</b>	<b>0</b>
<b>0207</b>	<b>SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT</b>		<b>0</b>
	<b>TOTAL ALLOCATION:</b>	<b>25,879,843,990</b>	<b>0</b>
<b>No.</b>	<b>EXPENDITURE ITEMS</b>		<b>0</b>
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>56,394,370</b>	<b>0</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>53,048,550</b>	<b>0</b>
03301100011	CONPSS SALARY	53,048,550	0
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,345,820</b>	<b>0</b>
03301300031	NHIS	1,231,210	0
03301300032	PENSION	2,114,610	0
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>34,926,500</b>	<b>0</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,153,500</b>	<b>0</b>
03302050111	LOCAL TRAVELS & TRANSPORT	1,190,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,963,500	0
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>3,825,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	1,487,500	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,337,500	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>3,315,000</b>	<b>0</b>
03302100201	ELECTRICITY CHARGES	680,000	0
03302100202	TELEPHONE CHARGES	340,000	0
03302100203	INTERNET ACCESS CHARGES	1,360,000	0
03302100205	WATER RATES	935,000	0
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,060,000</b>	<b>0</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,232,500	0
03302150302	LIBRARY BOOKS & PERIODICALS	382,500	0
03302150303	COMPUTER MATERIALS & SUPPLIES	1,105,000	0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	212,500	0
03302150305	PRINTING OF SECURITY DOCUMENTS	127,500	0
03302150308	UNIFORMS & OTHER CLOTHING	0	0
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,820,000</b>	<b>0</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,785,000	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	510,000	0
<b>03302600406</b>	<b>MAINTENANCE OF BUILDING - OFFICE</b>	<b>1,445,000</b>	<b>0</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,020,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	510,000	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	510,000	0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,020,000	0
03302600499	OTHER MAINTENANCE SERVICES	1,020,000	0
03302650500	<b>TRAINING - GENERAL</b>	<b>2,975,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	1,615,000	0
03302650502	INT'L TRAINING	1,360,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>2,295,000</b>	<b>0</b>
03302300601	SECURITY SERVICES	935,000	0
03302300602	CLEANING & FUMIGATION SERVICES	1,360,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	680,000	0
03302350799	OTHER PROFESSIONAL SERVICES	680,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,639,250</b>	<b>0</b>
03302450901	MOTOR VEHICLE FUEL COST	382,500	0
03302450905	GENERATOR FUEL COST	1,836,000	0
03302450907	LUBRICANTS COST	199,750	0
03302450999	OTHER FUEL COST	221,000	0
03302501000	<b>MISCELLANEOUS</b>	<b>5,163,750</b>	<b>0</b>
03302501001	REFRESHMENT & MEALS	106,250	0
03302501003	PUBLICITY & ADVERTISEMENTS	850,000	0
03302501006	POSTAGES & COURIER SERVICES	85,000	0
03302501007	WELFARE PACKAGES	2,040,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	850,000	0
03302501009	SPORTING ACTIVITIES	1,020,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	212,900	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>25,788,523,120</b>	<b>0</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>25,788,523,120</b>	<b>0</b>
03310010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICTS 4 & 5)	8,344,000,000	0
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2)	6,000,000,000	0
03310030000	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2)	2,590,000,000	0
03310040000	DUALIZATION OF JIKWOYI - KARSHI ROAD	130,000,000	0
03310050000	CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT	10,000,000	0
03310060000	CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA - YEBU (B) KAU BRIDGE/ROAD ( C ) OTHER RURAL ROADS	100,000,000	0
03310070000	CONSTRUCTION OF KARSHI - ARA ROAD	700,000,000	0
03310080000	DETAIL ENGINEERING DESIGN FOR KUJE, KUSAKI/YANGA AND DOBI	100,000,000	0
03310090000	PROVISION OF 13KM ROAD TO KUJE - GAUBE	300,000,000	0
03310100000	REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM	700,000,000	0
03310110000	CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES FLOOD CONTROL E.T.C. IN ABAJI, BWARI GWAGWALADA, KUJE AND OTHER SATELLITE TOWNS.	200,000,000	0
03310120000	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	0
03310130000	CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD	350,000,000	0
03310140000	EXTENSION OF KARSHI - APO ROAD (F 106)	300,000,000	0
03310150000	CONSTRUCTION OF BWARI - KAU ROAD	640,000,000	0
03310160000	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)	500,000,000	0
03310170000	CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD	200,000,000	0
03310180000	CONSTRUCTION OF TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT	2,200,000,000	0
03310190000	CONSTRUCTION OF KUJE - KANGO ROAD	100,000,000	0
03310200000	CONSTRUCTION OF ONEX - BWARI ROAD	200,000,000	0
03310210000	PROVISION OF ROADS, WATER AND ECTRICITY SUPPLIES TO RESETTLEMENT SITE OF GALUWYI/SHERE	700,000,000	0
03310220000	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDRIES AT KARU AND JIKWOYI	50,000,000	0
03310230000	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN	100,000,000	0



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310240000	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI	50,000,000	0
03310250000	REHABILITATION OF 2 BRIDGES AND DRAINAGE STRUCTURES ON DANGARA ASHARA ROAD	24,523,120	0
03310260000	CONSTRUCTION OF NYANYA - MPAPE ROAD	800,000,000	0
03310270000	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE PEGI	300,000,000	0
03310280000	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING QUARTERS CHIKUKU LAYOUT KUJE	100,000,000	0
	<b>TOTAL MASS HOUSING DEPARTMENT</b>	<b>116,468,280</b>	<b>74,916,782</b>
0208	<b>MASS HOUSING DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>116,468,280</b>	<b>74,916,782</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	19,374,190	22,416,782
03301100010	SALARY & WAGES - GENERAL	18,634,530	19,926,029
03301100011	CONPSS SALARY	18,634,530	19,926,029
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	739,660	2,490,753
03301300031	NHIS	272,180	996,301
03301300032	PENSION	467,480	1,494,452
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,200,000	7,720,313
03302050110	TRAVELS & TRANSPORT - GENERAL	3,825,000	0
03302050111	LOCAL TRAVELS & TRANSPORT	1,275,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	UTILITIES - GENERAL	2,040,000	0
03302100201	TELEPHONE CHARGES	765,000	0
03302100202	INTERNET ACCESS CHARGES	1,275,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	3,825,000	4,767,188
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	2,531,250
03302150302	LIBRARY BOOKS & PERIODICALS	0	759,375
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,476,563
03302600400	MAINTENANCE SERVICES - GENERAL	2,422,500	2,109,375
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	722,500	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000	843,750
03302650500	TRAINING - GENERAL	4,675,000	0
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,550,000	0
03302300600	OTHER SERVICES - GENERAL	2,125,000	0
03302300601	SECURITY SERVICES	2,125,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	2,125,000	843,750
03302450901	MOTOR VEHICLE FUEL COST	0	843,750
03302450999	OTHER FUEL COST	2,125,000	0
03302501000	MISCELLANEOUS	1,062,500	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,062,500	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>69,894,090</b>	<b>52,500,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>69,894,090</b>	<b>52,500,000</b>
03310010000	DETAIL STUDY AND AUDITING MASS HOUSING DEVELOPMENTS IN THE FCT (PLANNING, ENGINEERING AND ARCHITECTURAL)	30,000,000	20,000,000
03310020000	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 IN-HOUSE TRAINING OF ADMINISTRATORS	9,894,090	10,000,000
03310030000	PURCHASE OF 5NOS. TOYOTA HILUX	30,000,000	22,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	<b>FCT 2012 STATUTORY BUDGET</b>	<b>=N=</b>	<b>=N=</b>
	TOTAL FCDA PROCUREMENT DEPARTMENT	140,370,760	138,328,664
0209	FCDA PROCUREMENT DEPARTMENT		
	TOTAL ALLOCATION:	140,370,760	138,328,664
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	72,459,450	88,779,081
03301100010	SALARY & WAGES - GENERAL	70,287,640	76,692,516
03301100011	CONPSS SALARY	70,287,640	76,692,516
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	2,171,810	12,086,565
03301300031	NHIS	799,190	4,834,626
03301300032	PENSION	1,372,620	7,251,939
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	45,486,050	29,249,583
03302050110	TRAVELS & TRANSPORT - GENERAL	6,460,000	0
03302050111	LOCAL TRAVELS & TRANSPORT	3,060,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302150300	MATERIALS & SUPPLIES - GENERAL	13,524,050	9,886,177
03302150301	OFFICE MATERIALS & SUPPLIES	4,250,000	2,868,750
03302150302	LIBRARY BOOKS & PERIODICALS	850,000	843,750
03302150303	COMPUTER MATERIALS & SUPPLIES	2,093,550	2,078,958
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,700,000	1,265,625
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,870,000	1,141,594
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,265,625
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	421,875
03302650500	TRAINING - GENERAL	4,250,000	0
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	16,150,000	19,363,406
03302450901	MOTOR VEHICLE FUEL COST	2,762,500	3,060,281
03302501001	REFRESHMENT & MEALS	212,500	843,750
03302501003	PUBLICITY & ADVERTISEMENTS	12,750,000	15,037,500
03302501006	POSTAGES & COURIER SERVICES	425,000	421,875
	TOTAL CAPITAL PROJECT	22,425,260	20,300,000
03310000000	ONGOING PROJECTS (OTHERS)	22,425,260	20,300,000
03310010000	COMPUTERS & SOFTWARES FOR PROCUREMENT DEPARTMENT	13,000,000	4,550,000
03310020000	ELECTRONIC DOCUMENT MANAGEMENT SYSTEMS (EDMS)	9,425,260	15,750,000
	TOTAL FCDA INTERNAL AUDIT	61,808,248	43,051,643
0210	FCDA INTERNAL AUDIT		
	TOTAL ALLOCATION:	61,808,248	43,051,643
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	30,147,090	33,297,095
03301100010	SALARY & WAGES - GENERAL	28,690,840	30,264,085
03301100011	CONPSS SALARY	28,690,840	30,264,085
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	1,456,250	3,033,010
03301300031	NHIS	535,880	1,213,204
03301300032	PENSION	920,370	1,819,806
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,776,158	5,654,548
03302050110	TRAVELS & TRANSPORT - GENERAL	2,380,000	0
03302050111	LOCAL TRAVELS & TRANSPORT	1,105,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,525,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	0
03302100200	UTILITIES - GENERAL	357,000	210,938
03302100203	INTERNET ACCESS CHARGES	357,000	210,938
03302150300	MATERIALS & SUPPLIES - GENERAL	4,420,708	3,236,149
03302150301	OFFICE MATERIALS & SUPPLIES	1,445,000	652,839

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150302	LIBRARY BOOKS & PERIODICALS	1,166,608	445,669
03302150303	COMPUTER MATERIALS & SUPPLIES	1,362,000	1,413,366
03302150304	PRINTING OF NON SECURITY DOCUMENTS	302,600	300,375
03302150305	PRINTING OF SECURITY DOCUMENTS	144,500	423,900
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>749,700</b>	<b>463,008</b>
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	188,700	249,961
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	561,000	213,047
03302650500	<b>TRAINING - GENERAL</b>	<b>4,845,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	1,870,000	0
03302650502	INT'L TRAINING	2,975,000	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,140,000</b>	<b>885,938</b>
03302350703	FIELD AUDITING & INSPECTION	1,140,000	885,938
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000</b>	<b>421,875</b>
03302450901	MOTOR VEHICLE FUEL COST	1,700,000	421,875
03302501000	<b>MISCELLANEOUS</b>	<b>658,750</b>	<b>436,641</b>
03302501001	REFRESHMENT & MEALS	637,500	415,547
03302501006	POSTAGES & COURIER SERVICES	21,250	21,094
	<b>TOTAL CAPITAL PROJECT</b>	<b>9,885,000</b>	<b>4,100,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>9,885,000</b>	<b>4,100,000</b>
03310010000	PROVISION OF UTILITY BUS (HAIACE) FOR AUDIT FIELD WORK AND INSPECTION	5,885,000	2,000,000
03310020000	PROVISION FOR COMPUTER HARDWARE (INCLUDING ICT CONSULTANCY IN ACCOUNTING AND AUDITING/TRAINING OF INTERNAL AUDIT PERSONNEL)	4,000,000	2,100,000
	<b>TOTAL PUBLIC RELATIONS</b>	<b>78,443,990</b>	<b>54,819,207</b>
0211	<b>PUBLIC RELATIONS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>78,443,990</b>	<b>54,819,207</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>40,248,010</b>	<b>35,465,691</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>37,493,920</b>	<b>31,525,059</b>
03301100011	CONPSS SALARY	37,493,920	31,525,059
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>2,754,090</b>	<b>3,940,632</b>
03301300031	NHIS	1,013,460	1,576,253
03301300032	PENSION	1,740,630	2,364,379
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>32,138,500</b>	<b>13,953,516</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>2,465,000</b>	<b>0</b>
03302050111	LOCAL TRAVELS & TRANSPORT	1,190,000	0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	0
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>3,400,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	1,275,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,198,500</b>	<b>1,297,266</b>
03302150301	OFFICE MATERIALS & SUPPLIES	140,250	506,250
03302150303	COMPUTER MATERIALS & SUPPLIES	654,500	421,875
03302150304	PRINTING OF NON SECURITY DOCUMENTS	403,750	369,141
03302650500	<b>TRAINING - GENERAL</b>	<b>3,825,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	1,700,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302501000	<b>MISCELLANEOUS</b>	<b>21,250,000</b>	<b>12,656,250</b>
03302501003	PUBLICITY & ADVERTISEMENTS	21,250,000	12,656,250
	<b>TOTAL CAPITAL PROJECT</b>	<b>6,057,480</b>	<b>5,400,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>6,057,480</b>	<b>5,400,000</b>
03310050000	PURCHASE OF UTILITY VEHICLES	6,057,480	5,400,000
	<b>TOTAL FCT LEGAL SECRETARIAT</b>	<b>1,019,978,381</b>	<b>733,339,391</b>
0300	<b>FCT LEGAL SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,019,978,381</b>	<b>733,339,391</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>197,854,781</b>	<b>203,847,035</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>181,614,490</b>	<b>180,086,253</b>

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET	2011 APPROPRIATION	2012 APPROPRIATION
		=N=	=N=
03301100011	CONPSS SALARY	181,614,490	180,086,253
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>5,457,931</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	5,457,931	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,782,360</b>	<b>23,760,782</b>
03301300031	NHIS	3,967,750	9,504,313
03301300032	PENSION	6,814,610	14,256,469
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>778,464,000</b>	<b>482,041,406</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>48,229,000</b>	<b>18,984,375</b>
03302050111	LOCAL TRAVELS & TRANSPORT	29,750,000	12,656,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	18,479,000	6,328,125
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>55,250,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	21,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	34,000,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>3,400,000</b>	<b>1,687,500</b>
03302100202	TELEPHONE CHARGES	1,275,000	843,750
03302100203	INTERNET ACCESS CHARGES	2,125,000	843,750
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>91,477,000</b>	<b>52,312,500</b>
03302150301	OFFICE MATERIALS & SUPPLIES	22,814,000	10,546,875
03302150302	LIBRARY BOOKS & PERIODICALS	13,855,000	12,656,250
03302150303	COMPUTER MATERIALS & SUPPLIES	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
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,200,000</b>	<b>12,213,281</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	5,950,000	2,510,156
03302600405	MAINTENANCE OF OFFICE FURNITURE	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	4,250,000	1,898,438
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>38,250,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	17,000,000	0
03302650502	INT'L TRAINING	21,250,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,250,000</b>	<b>2,109,375</b>
03302300602	CLEANING & FUMIGATION SERVICES	4,250,000	2,109,375
03302300603	OFFICE ACCOMMODATION RENT	0	0
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>386,325,000</b>	<b>305,156,250</b>
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
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,438,000</b>	<b>12,093,750</b>
03302450901	MOTOR VEHICLE FUEL COST	8,950,500	11,250,000
03302450907	LUBRICANTS COST	1,487,500	843,750
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>62,645,000</b>	<b>32,484,375</b>
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
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>51,000,000</b>	<b>45,000,000</b>
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	51,000,000	45,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>43,659,600</b>	<b>47,450,950</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>43,659,600</b>	<b>47,450,950</b>
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
	<b>TOTAL AREA COUNCIL SECRETARIAT</b>	<b>451,664,600</b>	<b>5,793,005,580</b>
<b>0400</b>	<b>AREA COUNCIL SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>451,664,600</b>	<b>5,793,005,580</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	35,553,100	107,337,383
03301100010	SALARY & WAGES - GENERAL	32,199,030	86,594,265

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301100011	CONPSS SALARY	32,199,030	86,594,265
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	0	<b>9,918,835</b>
03301200026	NON-REGULAR ALLOWANCES		9,918,835
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>3,354,070</b>	<b>10,824,283</b>
03301300031	NHIS	1,341,630	4,329,713
03301300032	PENSION	2,012,440	6,494,570
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>91,111,500</b>	<b>5,399,962,477</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>15,300,000</b>	<b>10,546,875</b>
03302050111	LOCAL TRAVELS & TRANSPORT	10,625,000	6,328,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000	4,218,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>13,600,000</b>	0
03302060121	LOCAL TRAVELS & TRANSPORT	8,925,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>637,500</b>	<b>421,875</b>
03302100203	INTERNET ACCESS CHARGES	425,000	421,875
03302100299	OTHER UTILITY CHARGES	212,500	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,534,000</b>	<b>78,279,633</b>
03302150301	OFFICE MATERIALS & SUPPLIES	10,200,000	6,554,883
03302150302	LIBRARY BOOKS & PERIODICALS	1,292,000	545,063
03302150303	COMPUTER MATERIALS & SUPPLIES	6,375,000	4,218,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	6,375,000	4,429,688
03302150305	PRINTING OF SECURITY DOCUMENTS	0	60,000,000
03302150399	OTHER MATERIALS & SUPPLIES	1,292,000	2,531,250
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,485,000</b>	<b>3,164,063</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	637,500	632,813
03302600405	MAINTENANCE OF OFFICE FURNITURE	212,500	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	552,500	632,813
03302600499	OTHER MAINTENANCE SERVICES	637,500	421,875
03302650500	<b>TRAINING - GENERAL</b>	<b>19,125,000</b>	0
03302650501	LOCAL TRAINING	8,075,000	0
03302650502	INTL TRAINING	11,050,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>382,500</b>	<b>632,813</b>
03302300602	CLEANING & FUMIGATION SERVICES	382,500	632,813
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>425,000</b>	<b>4,851,563</b>
03302350701	FINANCIAL CONSULTING	425,000	421,875
03302350702	INFORMATION TECHNOLOGY CONSULTING		1,476,563
03302350703	LEGAL SERVICES		2,109,375
03302350799	OTHER PROFESSIONAL SERVICES		843,750
03302400800	<b>FINANCIAL - GENERAL</b>	<b>8,500,000</b>	<b>6,960,938</b>
03302400803	INSURANCE CHARGES / PREMIUM	8,500,000	6,960,938
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,487,500</b>	<b>1,687,500</b>
03302450901	MOTOR VEHICLE FUEL COST	1,062,500	843,750
03302450907	LUBRICANTS COST	425,000	421,875
03302450999	OTHER FUEL COST		421,875
03302501000	<b>MISCELLANEOUS</b>	<b>3,655,000</b>	<b>5,917,219</b>
03302501001	REFRESHMENT & MEALS	212,500	1,276,594
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,275,000	1,265,625
03302501003	PUBLICITY & ADVERTISEMENTS	637,500	1,265,625
03302501004	POSTAGES & COURIER SERVICES	42,500	210,938
03302501005	WELFARE PACKAGES	850,000	1,476,563
03302501099	OTHER MISCELLANEOUS EXPENSES	637,500	421,875
03303001100	<b>LOANS &amp; ADVANCES - GENERAL</b>	0	<b>5,287,500,000</b>
03303001101	10% OF IGR TO FCT AREA COUNCILS	0	5,287,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>325,000,000</b>	<b>285,705,720</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>325,000,000</b>	<b>285,705,720</b>
03310010000	STATUTORY CONTRIBUTION TO COMMUNITY SOCIAL DEVELOPMENT PROJECTS ACROSS SIX (6) AREA COUNCILS OF FCT	50,000,000	30,705,720
03310020000	STATUTORY CONTRIBUTION TO NYSC COMMUNITY DEVELOPMENT	30,000,000	21,250,000
03310030000	STATUTORY CONTRIBUTION TO COMMUNITY SELF-RELIANCE CENTRES	10,000,000	21,250,000
03310040000	RENOVATION OF CHIEF GOMO'S PLACE AT KUJE, RUBOCHI, GWAGWALADA, JIWA TOWN OF FCT, ABUJA	30,000,000	21,250,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310050000	DEDICATED SPECIAL PROJECTS IN THE 6 AREA COUNCILS IN THE FCT, IDENTIFIED ROAD NETWORK NOT MORE THAN 10KMS IN THE SIX (6) AREA COUNCILS	25,000,000	17,000,000
03310060000	PROCUREMENT OF 14NO VEHICLES FOR TRADITIONAL RULERS IN FCT	170,000,000	170,000,000
03310070000	COMPUTERIZATION AND INSTALLATION OF ACCOUNTING SOFTWARE FOR AREA COUNCIL SECRETARIAT	10,000,000	4,250,000
	<b>TOTAL COUNCIL OF GRADED CHIEFS</b>	<b>99,635,550</b>	<b>155,477,298</b>
0401	<b>COUNCIL OF GRADED CHIEFS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>99,635,550</b>	<b>155,477,298</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>57,305,550</b>	<b>106,026,629</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>51,899,370</b>	<b>25,699,590</b>
03301100011	CONPSS SALARY	51,899,370	25,699,590
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>77,114,590</b>
03301200026	NON-REGULAR ALLOWANCES	0	77,114,590
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>5,406,180</b>	<b>3,212,449</b>
03301300031	NHIS	2,162,470	1,284,980
03301300032	PENSION	3,243,710	1,927,469
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>42,330,000</b>	<b>49,450,669</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>19,550,000</b>	<b>8,859,375</b>
03302050111	LOCAL TRAVELS & TRANSPORT	7,650,000	3,796,875
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	11,900,000	5,062,500
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>2,550,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	1,275,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>632,813</b>
03302100202	TELEPHONE CHARGES	0	210,938
03302100203	INTERNET ACCESS CHARGES	0	421,875
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,275,000</b>	<b>11,082,656</b>
03302150301	OFFICE MATERIALS & SUPPLIES	0	6,020,156
03302150302	LIBRARY BOOKS & PERIODICALS	0	421,875
03302150303	COMPUTER MATERIALS & SUPPLIES	425,000	843,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	1,265,625
03302150308	UNIFORMS & OTHER CLOTHING	850,000	2,109,375
03302150399	OTHER MATERIALS & SUPPLIES	0	421,875
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>12,023,438</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	632,813
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	632,813
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	4,218,750
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	4,218,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	421,875
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	632,813
03302600499	OTHER MAINTENANCE SERVICES	0	421,875
03302650500	<b>TRAINING - GENERAL</b>	<b>2,550,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	1,275,000	0
03302650502	INT'L TRAINING	1,275,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>2,531,250</b>
03302300601	SECURITY SERVICES	0	2,531,250
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>843,750</b>
03302350799	OTHER PROFESSIONAL SERVICES	0	843,750
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>399,263</b>
03302450901	MOTOR VEHICLE FUEL COST	0	199,631
03302450999	OTHER FUEL COST	0	199,631
03302501000	<b>MISCELLANEOUS</b>	<b>18,955,000</b>	<b>13,921,875</b>
03302501001	REFRESHMENT & MEALS	1,190,000	843,750
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,750,000	6,328,125
03302501003	PUBLICITY & ADVERTISEMENTS	0	843,750
03302501004	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

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		2011 APPROPRIATION	2012 APPROPRIATION
	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET	=N=	=N=
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING	72,702,525	137,568,929
0402	ACSS INSPECTORATE, PLANNING AND MONITORING		
	TOTAL ALLOCATION:	72,702,525	137,568,929
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	28,543,750	43,842,896
03301100010	SALARY & WAGES - GENERAL	25,850,950	38,971,463
03301100011	CONPSS SALARY	25,850,950	38,971,463
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	2,692,800	4,871,433
03301300031	NHIS	1,077,120	1,948,573
03301300032	PENSION	1,615,680	2,922,860
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	44,158,775	43,726,033
03302050110	TRAVELS & TRANSPORT - GENERAL	2,847,500	2,953,125
03302050111	LOCAL TRAVELS & TRANSPORT	1,402,500	1,265,625
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,445,000	1,687,500
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	5,100,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	3,825,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	0
03302100200	UTILITIES - GENERAL	0	632,813
03302100203	INTERNET ACCESS CHARGES	0	632,813
03302150300	MATERIALS & SUPPLIES - GENERAL	7,851,025	9,235,688
03302150301	OFFICE MATERIALS & SUPPLIES	2,850,900	3,258,563
03302150302	LIBRARY BOOKS & PERIODICALS	214,625	229,922
03302150303	COMPUTER MATERIALS & SUPPLIES	3,825,000	1,687,500
03302150304	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	675,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	212,500	421,875
03302600499	OTHER MAINTENANCE SERVICES	297,500	295,313
03302650500	TRAINING - GENERAL	6,961,500	0
03302650501	LOCAL TRAINING	2,201,500	0
03302650502	INTL TRAINING	4,760,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,925,000	19,171,875
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	421,875
03302350705	PROJECT MONITORING/VALUE FOR MONEY AUDIT	1,700,000	18,750,000
03302350706	SURVEYING SERVICES	6,375,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	2,358,750	2,302,172
03302450901	MOTOR VEHICLE FUEL COST	1,381,250	843,750
03302450907	LUBRICANTS COST	212,500	421,875
03302450999	OTHER FUEL COST	765,000	1,036,547
03302501000	MISCELLANEOUS	7,140,000	7,080,938
03302501001	REFRESHMENT & MEALS	340,000	143,438
03302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	2,109,375
03302501004	MEDICAL EXPENDITURE		843,750
03302501007	WELFARE PACKAGES	425,000	843,750
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	3,140,625
	TOTAL PROJECT	0	50,000,000
03320000000	NEW PROJECTS (OTHERS)	0	50,000,000
03320010000	PROCUREMENT OF 8 NOS PROJECT MONITORING VEHICLES	0	50,000,000
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	58,623,550	56,999,596
0403	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		
	TOTAL ALLOCATION:	58,623,550	56,999,596

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	28,543,750	32,883,885
03301100010	SALARY & WAGES - GENERAL	25,850,950	29,230,120
03301100011	CONPSS SALARY	25,850,950	29,230,120
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	2,692,800	3,653,765
03301300031	NHIS	1,077,120	1,461,506
03301300032	PENSION	1,615,680	2,192,259
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30,079,800	24,115,711
03302050110	TRAVELS & TRANSPORT - GENERAL	3,400,000	3,796,875
03302050111	LOCAL TRAVELS & TRANSPORT	1,275,000	1,265,625
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,531,250
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
03302100200	UTILITIES - GENERAL	0	421,875
03302100203	INTERNET ACCESS CHARGES		421,875
03302150300	MATERIALS & SUPPLIES - GENERAL	6,958,950	7,809,961
03302150301	OFFICE MATERIALS & SUPPLIES	3,400,000	3,034,336
03302150302	LIBRARY BOOKS & PERIODICALS	158,950	523,125
03302150303	COMPUTER MATERIALS & SUPPLIES	1,487,500	843,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	843,750
03302150307	FIELD MATERIALS & SUPPLIES	1,700,000	843,750
03302150399	OTHER MATERIALS & SUPPLIES	212,500	1,721,250
03302600400	MAINTENANCE SERVICES - GENERAL	2,652,850	3,164,063
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,165,300	632,813
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	210,938
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	1,265,625
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	1,054,688
03302650500	TRAINING - GENERAL	4,250,000	0
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	2,812,500
03302350799	OTHER PROFESSIONAL SERVICES	0	2,812,500
03302450900	FUEL & LUBRICANTS - GENERAL	1,343,000	1,469,813
03302450901	MOTOR VEHICLE FUEL COST	663,000	633,446
03302450999	OTHER FUEL COST	680,000	836,367
03302501000	MISCELLANEOUS	850,000	4,640,625
03302501001	REFRESHMENT & MEALS	425,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	421,875
03302501004	MEDICAL EXPENDITURE	0	421,875
03302501006	POSTAGES & COURIER SERVICES	0	421,875
03302501007	WELFARE PACKAGES	0	843,750
03302501099	OTHER MISCELLANEOUS EXPENSES	425,000	1,265,625
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	0	8,437,500
0407	ACSS PRIMARY HEALTH CARE DEPARTMENT	0	
	TOTAL ALLOCATION:	0	8,437,500
Classification No.	EXPENDITURE ITEMS		
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	8,437,500
03302050110	TRAVELS & TRANSPORT - GENERAL	0	1,200,000
03302050111	LOCAL TRAVELS & TRANSPORT	0	600,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	600,000
03302150300	MATERIALS & SUPPLIES - GENERAL	0	2,531,250
03302150301	OFFICE MATERIALS & SUPPLIES	0	450,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	281,250
03302150303	COMPUTER MATERIALS & SUPPLIES	0	656,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	150,000
03302150307	FIELD MATERIALS & SUPPLIES	0	431,250
03302150399	OTHER MATERIALS & SUPPLIES	0	562,500
03302600400	MAINTENANCE SERVICES - GENERAL	0	1,687,500
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	375,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	375,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	187,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	375,000
03302600499	OTHER MAINTENANCE SERVICES	0	375,000
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	0	<b>375,000</b>
03302300602	CLEANING & FUMIGATION SERVICES	0	375,000
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	0	<b>750,000</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	375,000
03302350799	OTHER PROFESSIONAL SERVICES	0	375,000
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	<b>562,500</b>
03302450901	MOTOR VEHICLE FUEL COST	0	375,000
03302450907	LUBRICANTS COST	0	187,500
<b>03302501000</b>	<b>MISCELLANEOUS</b>	0	<b>1,331,250</b>
03302501001	REFRESHMENT & MEALS	0	375,000
03302501003	PUBLICITY & ADVERTISEMENTS	0	150,000
03302501007	WELFARE PACKAGES	0	375,000
03302501099	OTHER MISCELLANEOUS EXPENSES (MONITORING OF PROGRAMMES AND ACTIVITIES)	0	431,250
	TOTAL ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	0	<b>52,500,000</b>
<b>0408</b>	ACSS PLANNING, RESEARCH & STATISTICS DEPARTMENT	0	
	<b>TOTAL ALLOCATION:</b>	0	<b>52,500,000</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	<b>22,500,000</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	0	<b>738,281</b>
03302050111	LOCAL TRAVELS & TRANSPORT	0	316,406
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	421,875
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	0	<b>908,203</b>
03302100203	INTERNET ACCESS CHARGES	0	158,203
03302100299	OTHER UTILITY CHARGES	0	750,000
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	<b>3,524,250</b>
03302150301	OFFICE MATERIALS & SUPPLIES	0	1,350,000
03302150302	LIBRARY BOOKS & PERIODICALS	0	101,250
03302150303	COMPUTER MATERIALS & SUPPLIES	0	1,053,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	216,000
03302150307	FIELD MATERIALS & SUPPLIES	0	698,250
03302150399	OTHER MATERIALS & SUPPLIES	0	105,000
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	0	<b>513,528</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	105,469
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	67,237
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	66,604
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	168,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	105,469
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	0	<b>14,261,425</b>
03302350701	FINANCIAL CONSULTING	0	11,250,000
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	105,469
03302350799	OTHER PROFESSIONAL SERVICES	0	2,905,956
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	<b>786,375</b>
03302450901	MOTOR VEHICLE FUEL COST	0	210,750
03302450907	LUBRICANTS COST	0	210,000
03302450999	OTHER FUEL COST	0	365,625
<b>03302501000</b>	<b>MISCELLANEOUS</b>	0	<b>1,767,938</b>
03302501001	REFRESHMENT & MEALS	0	33,563
03302501003	PUBLICITY & ADVERTISEMENTS	0	527,344
03302501004	MEDICAL EXPENDITURE	0	210,938
03302501007	WELFARE PACKAGES	0	210,938
03302501099	OTHER MISCELLANEOUS EXPENSES	0	785,156
	<b>TOTAL PROJECT</b>	0	<b>30,000,000</b>
<b>03320000000</b>	<b>NEW PROJECTS (OTHERS)</b>	0	<b>30,000,000</b>
03320010000	PROCUREMENT OF 8 NOS PROJECT MONITORING VEHICLES	0	30,000,000
	TOTAL AREA COUNCILS SERVICE COMMISSION	<b>456,260,860</b>	<b>361,941,320</b>
<b>0404</b>	AREA COUNCILS SERVICE COMMISSION		
	<b>TOTAL ALLOCATION:</b>	<b>456,260,860</b>	<b>361,941,320</b>

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	210,415,270	131,450,075
03301100010	SALARY & WAGES - GENERAL	202,690,640	114,622,289
03301100011	CONPSS SALARY	202,690,640	114,622,289
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	7,724,630	16,827,786
03301300031	NHIS	2,842,550	6,731,114
03301300032	PENSION	4,882,080	10,096,672
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	28,449,000	23,314,655
03302050110	TRAVELS & TRANSPORT - GENERAL	3,000,000	2,320,313
03302050111	LOCAL TRAVELS & TRANSPORT	3,000,000	2,320,313
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,250,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
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	637,500	632,813
03302600405	MAINTENANCE OF OFFICE FURNITURE	765,000	210,938
03302600406	MAINTENANCE OF BUILDING - OFFICE	310,000	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	379,688
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	595,000	421,875
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	297,500	632,813
03302450900	FUEL & LUBRICANTS - GENERAL	1,275,000	1,603,210
03302450901	MOTOR VEHICLE FUEL COST	340,000	337,500
03302450905	GENERATOR FUEL COST	935,000	1,265,710
03302501000	MISCELLANEOUS	3,094,000	5,395,821
03302501001	REFRESHMENT & MEALS	340,000	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
03302501007	WELFARE PACKAGES	425,000	1,476,563
03302501099	OTHER MISCELLANEOUS EXPENSES	1,062,500	1,884,375
	<b>TOTAL CAPITAL PROJECT</b>	<b>217,396,590</b>	<b>207,176,590</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>217,396,590</b>	<b>207,176,590</b>
03310010000	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	5,000,000	3,612,500
03310020000	RENOVATION OF SOME OFFICES	1,000,000	2,167,500
03310030000	AREA COUNCILS TRAINING INSTITUTE	201,396,590	201,396,590
03310040000	PURCHASE OF 2NOS. UTILITY VEHICLES	10,000,000	0
	<b>TOTAL FCT AREA COUNCILS STAFF PENSION BOARD</b>	<b>109,699,090</b>	<b>286,826,360</b>
0405	FCT AREA COUNCILS STAFF PENSION BOARD		
	<b>TOTAL ALLOCATION:</b>	<b>109,699,090</b>	<b>286,826,360</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification No.	EXPENDITURE ITEMS		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>62,113,590</b>	<b>53,602,339</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>58,324,560</b>	<b>47,868,746</b>
03301100011	CONPSS SALARY	58,324,560	47,868,746
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200028	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>3,789,030</b>	<b>5,733,593</b>
03301300031	NHIS	1,394,310	2,293,437
03301300032	PENSION	2,394,720	3,440,156
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>26,885,500</b>	<b>223,188,751</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>2,125,000</b>	<b>2,320,313</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,320,313
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>1,445,000</b>	<b>801,563</b>
03302100201	ELECTRICITY CHARGES	425,000	210,938
03302100202	TELEPHONE CHARGES	85,000	0
03302100203	INTERNET ACCESS CHARGES	382,500	295,313
03302100205	WATER RATES	127,500	84,375
03302100206	SEWAGE CHARGES	425,000	210,938
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,270,000</b>	<b>5,632,032</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	1,714,500
03302150302	LIBRARY BOOKS & PERIODICALS	0	88,172
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	1,345,781
03302150304	PRINTING OF NON SECURITY DOCUMENTS	850,000	632,813
03302150305	PRINTING OF SECURITY DOCUMENTS	0	891,000
03302150399	OTHER MATERIALS & SUPPLIES	595,000	959,766
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,377,500</b>	<b>4,366,406</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	765,000	421,875
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	485,156
03302600406	MAINTENANCE OF BUILDING - OFFICE	722,500	1,054,688
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	928,125
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	765,000	843,750
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	632,813
03302650500	<b>TRAINING - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,550,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>807,500</b>	<b>464,063</b>
03302300601	SECURITY SERVICES	382,500	210,938
03302300602	CLEANING & FUMIGATION SERVICES	425,000	253,125
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>506,250</b>
03302350701	FINANCIAL CONSULTING	0	506,250
03302400800	<b>FINANCIAL - GENERAL</b>	<b>2,125,000</b>	<b>3,526,875</b>
03302400803	INSURANCE CHARGES / PREMIUM	0	632,813
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,062,500</b>	<b>1,447,031</b>
03302450901	MOTOR VEHICLE FUEL COST	425,000	708,750
03302450905	GENERATOR FUEL COST	637,500	738,281
03302501000	<b>MISCELLANEOUS</b>	<b>1,385,500</b>	<b>3,071,250</b>
03302501001	REFRESHMENT & MEALS	212,500	1,215,000
03302501003	PUBLICITY & ADVERTISEMENTS	255,000	1,265,625
03302501006	POSTAGES & COURIER SERVICES	68,000	42,188
03302501007	WELFARE PACKAGES	850,000	421,875
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	126,563
03303030000	<b>LOANS &amp; ADVANCES - GENERAL</b>	<b>228,888,425</b>	<b>202,500,000</b>
03303030001	FCT 2.5% AREA COUNCILS/LEA TOTAL EMOLUMENT	228,888,425	202,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>20,700,000</b>	<b>10,035,270</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>20,700,000</b>	<b>10,035,270</b>
03310010000	ACTUARIAL VALUATION IN LINE WITH 2004 PENSION ACT	6,000,000	2,660,270
03310020000	PURCHASE OF COMPUTER SYSTEM: DESK TOP, LAPTOP, PRINTERS, UPS & INVERTER	4,000,000	0
03310030000	DEVELOPMENT OF SOFTWARE TO RUN THE OPERATION OF THE BOARD INCLUDING SUPPLY AND INSTALLATION OF COMPUTER HARDWARES	8,000,000	7,375,000
03310040000	PURCHASE OF OFFICE FURNITURE	2,700,000	0

	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	177,464,060
0406	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		
	TOTAL ALLOCATION:	302,468,250	177,464,060
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	122,113,250	92,165,152
03301100010	SALARY & WAGES - GENERAL	115,739,080	81,924,580
03301100011	CONPSS SALARY	115,739,080	81,924,580
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	SOCIAL CONTRIBUTION	6,374,170	10,240,572
03301300031	NHIS	2,345,600	4,096,229
03301300032	PENSION	4,028,570	6,144,343
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	3,825,000	2,823,891
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	0
03302100200	UTILITIES - GENERAL	4,362,500	5,906,250
03302100201	ELECTRICITY CHARGES	750,000	1,265,625
03302100202	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	21,250,000	9,549,141
03302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	2,847,656
03302150303	COMPUTER MATERIALS & SUPPLIES	21,577,250	9,323,438
03302150305	PRINTING OF SECURITY DOCUMENTS	2,295,000	2,354,063
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	1,700,000	1,223,438
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,487,500	1,307,813
03302600499	OTHER MAINTENANCE SERVICES	2,210,000	1,244,531
03302650500	TRAINING - GENERAL	93,487,250	0
03302650501	LOCAL TRAINING	4,653,750	0
03302650502	INT'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	36,125,000	0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,037,500	30,297,656
03302350701	FINANCIAL CONSULTING	1,487,500	864,844
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,487,500	675,000
03302350703	LEGAL SERVICES	1,062,500	632,813
03302350704	PERSONNEL/ AUDIT EXERCISE	0	28,125,000
03302400800	FINANCIAL - GENERAL	425,000	514,688
03302400801	BANK CHARGES	0	210,938
03302400803	INSURANCE CHARGES / PREMIUM	425,000	303,750
03302450900	FUEL & LUBRICANTS - GENERAL	1,513,000	1,023,047
03302450901	MOTOR VEHICLE FUEL COST	975,375	685,547
03302450905	GENERATOR FUEL COST	537,625	337,500
03302501000	MISCELLANEOUS	8,245,000	6,740,297
03302501001	REFRESHMENT & MEALS	935,000	316,406
03302501003	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	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
	TOTAL TRANSPORT SECRETARIAT	405,733,370	198,299,985
0500	TRANSPORT SECRETARIAT		
	TOTAL ALLOCATION:	405,733,370	198,299,985
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST		
03301100010	SALARY & WAGES - GENERAL	67,808,370	43,544,125
03301100011	CONPSS SALARY	58,280,520	38,705,888
03301200020	BENEFITS AND ALLOWANCES - GENERAL	58,280,520	38,705,888
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	0
03301300031	NHIS	9,527,850	4,838,237
03301300032	PENSION	3,469,080	1,935,295
		6,058,770	2,902,942
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,425,000	68,705,860
03302050110	TRAVELS & TRANSPORT - GENERAL	8,075,000	5,203,125
03302050111	LOCAL TRAVELS & TRANSPORT	1,700,000	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	3,093,750
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	9,010,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,885,000	0
03302100200	UTILITIES - GENERAL	2,762,500	1,814,063
03302100202	TELEPHONE CHARGES	425,000	253,125
03302100203	INTERNET ACCESS CHARGES	850,000	506,250
03302100299	OTHER UTILITY CHARGES	1,487,500	1,054,688
03302150300	MATERIALS & SUPPLIES - GENERAL	55,887,500	30,765,235
03302150301	OFFICE MATERIALS & SUPPLIES	18,275,000	9,492,188
03302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	1,497,656
03302150303	COMPUTER MATERIALS & SUPPLIES	18,275,000	8,964,844
03302150304	PRINTING OF NON SECURITY DOCUMENTS	425,000	2,109,375
03302150307	FIELD MATERIALS & SUPPLIES	425,000	263,672
03302150399	OTHER MATERIALS & SUPPLIES	17,425,000	8,437,500
03302600400	MAINTENANCE SERVICES - GENERAL	2,125,000	5,779,688
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	3,375,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	506,250
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	632,813
03302650500	TRAINING - GENERAL	5,950,000	0
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INTL TRAINING	3,825,000	0
03302300600	OTHER SERVICES - GENERAL	382,500	210,938
03302300602	CLEANING & FUMIGATION SERVICES	382,500	210,938
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,250,000	8,859,375
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,265,625
03302350703	LEGAL SERVICES	4,250,000	4,218,750
03302350799	OTHER PROFESSIONAL SERVICES	0	3,375,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	3,375,000
03302450901	MOTOR VEHICLE FUEL COST	0	1,687,500
03302450907	LUBRICANTS COST	0	1,687,500
03302501000	MISCELLANEOUS	13,982,500	12,698,438
03302501001	REFRESHMENT & MEALS	850,000	949,219
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,054,688
03302501003	PUBLICITY & ADVERTISEMENTS	6,375,000	6,328,125
03302501006	POSTAGES & COURIER SERVICES	170,000	147,656
03302501007	WELFARE PACKAGES	6,587,500	3,375,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	843,750
	TOTAL CAPITAL PROJECT	235,500,000	86,050,000
03310000000	ONGOING PROJECTS (OTHERS)	235,500,000	86,050,000
03310010000	PREPARATION FOR ABUJA URBAN MASS BUS TRANSIT PROJECTS	205,000,000	70,750,000
03310020000	COMPUTERIZATION OF FINANCE AND ACCOUNTS DEPARTMENT	25,000,000	10,000,000
03310030000	PURCHASE OF 1 NO. UTILITY VEHICLE (HILUX)	5,500,000	5,300,000
	TOTAL ROAD TRAFFIC SERVICES	2,477,843,680	2,754,502,676
0501	ROAD TRAFFIC SERVICES		
	TOTAL ALLOCATION:	2,477,843,680	2,754,502,676
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03301100001	TOTAL PERSONNEL COST	710,699,750	610,228,229
03301100010	SALARY & WAGES - GENERAL	598,468,990	507,867,244
03301100011	COMPSS SALARY	598,468,990	507,867,244
03301200020	BENEFITS AND ALLOWANCES - GENERAL	76,076,650	38,877,580
03301200026	NON-REGULAR ALLOWANCES	76,076,650	38,877,580
03301300030	SOCIAL CONTRIBUTION	36,154,110	63,483,405
03301300031	NHIS	13,304,180	25,393,362
03301300032	PENSION	22,849,930	38,090,043
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	303,203,500	1,367,828,297
03302050110	TRAVELS & TRANSPORT - GENERAL	9,775,000	5,906,250
03302050111	LOCAL TRAVELS & TRANSPORT	5,525,000	2,531,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	3,375,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	10,625,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
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
03302150399	OTHER MATERIALS & SUPPLIES (PAYMENT TO FRSC FOR VEHICLES PLATES NUMBER)	0	1,125,000,000
03302600400	MAINTENANCE SERVICES - GENERAL	21,590,000	21,726,563
03302600401	MAINTENANCE OF MOTOR VEHICLES	8,500,000	12,656,250
03302600405	MAINTENANCE OF OFFICE FURNITURE	510,000	843,750
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,380,000	2,531,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	1,898,438
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000	1,687,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	637,500	2,109,375
03302650500	TRAINING - GENERAL	8,500,000	0
03302650501	LOCAL TRAINING	4,250,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302300600	OTHER SERVICES - GENERAL	21,462,500	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	0
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	11,900,000	16,875,000
03302501000	MISCELLANEOUS	51,425,000	57,705,469
03302501001	REFRESHMENT & MEALS	1,062,500	2,531,250
03302501003	PUBLICITY & ADVERTISEMENTS	9,945,000	21,093,750
03302501004	MEDICAL EXPENDITURE	1,275,000	1,687,500
03302501006	POSTAGES & COURIER SERVICES	297,500	1,792,969
03302501007	WELFARE PACKAGES	425,000	632,813
03302501008	OUTFIT ALLOWANCE FOR LAWYERS	0	84,375
03302501009	SPORTING ACTIVITIES	1,700,000	3,164,063
03302501010	MOBILE COURT	0	1,687,500
03302501099	OTHER MISCELLANEOUS EXPENSES	36,720,000	25,031,250
	TOTAL CAPITAL PROJECT	1,463,940,430	776,446,150
03310000000	ONGOING PROJECTS (OTHERS)	1,463,940,430	776,446,150
03310010000	PROCUREMENT OF 1NO M/BENZ 2624 RECOVERY VEHICLE	50,000,000	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310020000	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)	300,000,000	100,631,050
03310030000	PROCUREMENT OF 8NO LIGHT DUTY VEHICLES. FITTED WITH 2-WAY COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	160,000,000	121,515,100
03310040000	PROCUREMENT OF OFFICE EQUIPMENT	2,431,300	0
03310050000	PROCUREMENT OF OFFICE FURNITURE	3,509,130	0
03310060000	PROCUREMENT 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	PROCUREMENT OF 15NO 1000cc POWER BIKE M/CYCLES @ =N=8M EACH AND 30NO 250cc POWER BIKE M/CYCLES @ =N=4M. FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	120,000,000	79,000,000
03310080000	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES. FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	190,000,000	156,550,000
03310090000	PROCUREMENT AND INSTALLATION OF 2NO P500KVA PEEKINS GENERATING SET	50,000,000	0
03310100000	PROCUREMENT OF 2000NO TYRE CLAMPS AND 200NO TRAFFIC CONES	65,000,000	0
03310110000	PROCUREMENT OF 60NO 2-WAY COMMUNICATION RADIO	33,000,000	0
03310120000	SURVEY, DESIGN AND CONSTRUCTION OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI.	100,000,000	22,500,000
03310130000	PROCUREMENT OF ACCIDENT EXTRICATION EQUIPMENT HYDRAULIC CUTTERS, SPREADERS, RAMS, CONBI, STABILIZERS AND IRON CHAIN ETC.	30,000,000	0
03310140000	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLES	30,000,000	101,250,000
03310150000	PROVISION OF CALL CENTRE AT DRTS HQRTS MABUSHI.	5,000,000	0
03310160000	BACKWARD DATA INTEGRATION OF REGISTERED VEHICLES IN FCT.	25,000,000	0
	<b>TOTAL DEPARTMENT OF PUBLIC TRANSPORTATION</b>	<b>1,438,456,915</b>	<b>3,615,782,307</b>
0502	DEPARTMENT OF PUBLIC TRANSPORTATION		
	<b>TOTAL ALLOCATION:</b>	<b>1,438,456,915</b>	<b>3,615,782,307</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>57,755,840</b>	<b>77,181,863</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>52,660,020</b>	<b>68,606,100</b>
03301100011	CONPSS SALARY	52,660,020	68,606,100
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>5,095,820</b>	<b>8,575,763</b>
03301300031	NHIS	2,221,030	3,430,305
03301300032	PENSION	2,874,790	5,145,458
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>95,701,075</b>	<b>133,791,094</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,312,500</b>	<b>3,023,438</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	1,054,688
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,187,500	1,968,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>6,375,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	3,825,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>212,500</b>	<b>928,125</b>
03302100203	INTERNET ACCESS CHARGES	0	632,813
03302100299	OTHER UTILITY CHARGES	212,500	295,313
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,513,575</b>	<b>16,347,656</b>
03302150301	OFFICE MATERIALS & SUPPLIES	5,100,000	4,218,750
03302150302	LIBRARY BOOKS & PERIODICALS	0	843,750
03302150303	COMPUTER MATERIALS & SUPPLIES	212,500	1,582,031
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,351,075	1,265,625
03302150307	FIELD MATERIALS & SUPPLIES	425,000	2,109,375
03302150308	UNIFORMS & OTHER CLOTHING	0	4,218,750
03302150399	OTHER MATERIALS & SUPPLIES	425,000	2,109,375
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>65,790,000</b>	<b>78,375,000</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	421,875
03302600405	MAINTENANCE OF OFFICE FURNITURE	255,000	421,875

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	19,125,000	30,000,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	212,500	1,687,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	297,500	843,750
03302600499	OTHER MAINTENANCE SERVICES	45,900,000	45,000,000
03302650500	<b>TRAINING - GENERAL</b>	<b>5,950,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,975,000	0
03302650502	INT'L TRAINING	2,975,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>85,000</b>	<b>210,938</b>
03302300602	CLEANING & FUMIGATION SERVICES	85,000	210,938
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>20,250,000</b>
03302350704	ENGINEERING SERVICES	0	6,328,125
03302350706	SURVEYING SERVICES	0	6,328,125
03302350799	OTHER PROFESSIONAL SERVICES	0	7,593,750
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>843,750</b>
03302450901	MOTOR VEHICLE FUEL COST	0	843,750
03302501000	<b>MISCELLANEOUS</b>	<b>4,462,500</b>	<b>13,812,188</b>
03302501001	REFRESHMENT & MEALS	0	1,792,969
03302501003	PUBLICITY & ADVERTISEMENTS	0	3,375,000
03302501006	POSTAGES & COURIER SERVICES	0	274,219
03302501007	WELFARE PACKAGES	4,250,000	2,109,375
03302501099	OTHER MISCELLANEOUS EXPENSES	212,500	6,260,625
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,285,000,000</b>	<b>3,404,809,350</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,285,000,000</b>	<b>1,454,809,350</b>
03310010000	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 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	250,000,000
03310020000	DESIGN AND DEVELOPMENT OF UTC & SURVEILLANCE SYSTEM IN ABUJA	120,000,000	127,500,000
03310030000	PURCHASE OF EQUIPMENT FOR ROAD SIGNS AND MARKINGS	27,000,000	25,500,000
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 1) INTERSECTIONS.	348,000,000	397,415,750
03310050000	REMOVAL OF SPEED BUMPS AND INSTALLATION OF NEW STRUCTURE	300,000,000	336,602,600
03310060000	PURCHASE OF UTILITY VEHICLES AND MONITROING EQUIPMENT	40,000,000	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	300,000,000	302,500,000
03320000000	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>1,950,000,000</b>
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
03320020000	DESIGN AND PROVISION OF INTELLIGENT TRANSPORT SYSTEM IN FCT: FLEET MANAGEMENT, E-TICKETING , SENSING TECHNOLOGY, VMS ETC	0	250,000,000
03320030000	PROVISION OF BRT /BFS DERMACATION LINES, DELINEATORS AND OTHER TRAFFIC CONTROL DEVICES	0	350,000,000
03320040000	ESTABLISHMENT OF PROJECT OFFICE FOR THE OPERATOR'S LICENSE SCHEME: VEHICLES; SCIENTIFIC EQUIPMENTS; CONTROL ROOM WITH TELEMATIC EQUIPMENTS, ICT EQUIPMENT, ETC	0	300,000,000
03320050000	ABUJA PUBLIC TRANSPORTATION SCHEME	0	1,000,000,000
	<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>7,111,730,965</b>	<b>47,364,415,639</b>
0503	<b>DEPARTMENT OF TRANSPORTATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>7,111,730,965</b>	<b>47,364,415,639</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	64,220,490	131,054,701
03301100010	SALARY & WAGES - GENERAL	57,804,170	116,493,068
03301100011	CONPSS SALARY	57,804,170	116,493,068
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301200026	NON-REGULAR ALLOWANCES		0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>6,416,320</b>	<b>14,561,633</b>
03301300031	NHIS	2,766,530	5,824,653
03301300032	PENSION	3,649,790	8,736,980
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>87,510,475</b>	<b>48,360,938</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>15,300,000</b>	<b>11,531,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	7,225,000	4,781,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	8,075,000	6,750,000
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>1,062,500</b>	<b>421,875</b>
03302100203	INTERNET ACCESS CHARGES	850,000	210,938
03302100299	OTHER UTILITY CHARGES	212,500	210,938
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,845,475</b>	<b>14,617,969</b>
03302150301	OFFICE MATERIALS & SUPPLIES	10,200,000	6,328,125
03302150302	LIBRARY BOOKS & PERIODICALS	438,600	316,406
03302150303	COMPUTER MATERIALS & SUPPLIES	5,641,875	2,742,188
03302150304	PRINTING OF NON SECURITY DOCUMENTS	765,000	421,875
03302150307	FIELD MATERIALS & SUPPLIES	2,125,000	2,109,375
03302150399	OTHER MATERIALS & SUPPLIES	4,675,000	2,700,000
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,515,000</b>	<b>7,171,875</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	8,755,000	3,796,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,462,500	2,109,375
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	297,500	210,938
03302600499	OTHER MAINTENANCE SERVICES	0	210,938
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>9,775,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	3,825,000	0
03302650502	INT'L TRAINING	5,950,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>85,000</b>	<b>84,375</b>
03302300602	CLEANING & FUMIGATION SERVICES	85,000	84,375
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,670,000</b>	<b>5,062,500</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	421,875
03302350704	ENGINEERING SERVICES	2,975,000	1,265,625
03302350706	SURVEYING SERVICES	1,700,000	1,476,563
03302350799	OTHER PROFESSIONAL SERVICES	3,995,000	1,898,438
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,250,000</b>	<b>3,269,531</b>
03302450901	MOTOR VEHICLE FUEL COST	4,250,000	2,214,844
03302450907	LUBRICANTS COST	0	1,054,688
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>6,332,500</b>	<b>6,201,563</b>
03302501001	REFRESHMENT & MEALS	1,487,500	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	632,813
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,375
03302501006	POSTAGES & COURIER SERVICES	170,000	84,375
03302501007	WELFARE PACKAGES	2,762,500	1,265,625
03302501099	OTHER MISCELLANEOUS EXPENSES	1,912,500	843,750
	<b>TOTAL CAPITAL PROJECT</b>	<b>6,960,000,000</b>	<b>47,185,000,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>6,960,000,000</b>	<b>47,185,000,000</b>
03310010000	ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	3,800,000,000	45,400,000,000
03310020000	SURVEY, DESIGN AND CONSTRUCTION OF TRANSIT WAYS IN FCT	800,000,000	622,500,000
03310030000	DESIGN AND CONSTRUCTION OF PEDESTRAIN CIRCULATION SYSTEM IN FCC	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
03310050000	SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM (ATIS): STUDIES AND DATA COLLECTION ON:-TRIP GENERATION, TRAFFIC ASSIGNMENT, MODAL SPLIT, TRIP DISTRIBUTION, SPOT SPEED, PARKING, GAP, TRAFFIC COMPLIANCE, VEHICLE OCCUPANCY, ORIGIN-DESTINATION, ETC.	180,000,000	50,000,000
03310060000	PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS 4, 5, & 6 OF ABUJA MASS TRANSIT NETWORK	250,000,000	205,000,000
03310070000	DESIGN OF TRANSPORTATION CENTRE AND INTERCHANGE CENTRE IN THE CENTRAL AREA OF THE FCC	400,000,000	300,000,000
03310080000	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION MASTER PLAN FOR FCT	180,000,000	100,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310090000	CONSTRUCTION OF TRANSITWAYS IN FCC: RAIL TRACKS AND BUS ROUTES	700,000,000	0
	TOTAL EDUCATION SECRETARIAT	2,930,001,360	1,991,989,017
0600	EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	2,930,001,360	1,991,989,017
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	756,743,860	287,128,347
03301100010	SALARY & WAGES - GENERAL	683,386,380	160,589,528
03301100011	CONPSS SALARY	683,386,380	160,589,528
03301200020	BENEFITS AND ALLOWANCES - GENERAL	27,144,870	106,447,132
03301200026	NON-REGULAR ALLOWANCES	27,144,870	106,447,132
03301300030	SOCIAL CONTRIBUTION	46,212,610	20,091,687
03301300031	NHIS	17,005,560	8,036,675
03301300032	PENSION	29,207,050	12,055,012
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	508,257,500	256,530,000
03302050110	TRAVELS & TRANSPORT - GENERAL	12,750,000	8,437,500
03302050111	LOCAL TRAVELS & TRANSPORT	8,925,000	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	4,218,750
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	13,600,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	5,100,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	0
03302100200	UTILITIES - GENERAL	1,275,000	3,269,531
03302100202	TELEPHONE CHARGES	0	0
03302100203	INTERNET ACCESS CHARGES	425,000	2,109,375
03302100205	WATER RATES	212,500	527,344
03302100299	OTHER UTILITY CHARGES	637,500	632,813
03302150300	MATERIALS & SUPPLIES - GENERAL	11,050,000	12,761,719
03302150301	OFFICE MATERIALS & SUPPLIES	5,100,000	4,218,750
03302150302	LIBRARY BOOKS & PERIODICALS	850,000	1,265,625
03302150303	COMPUTER MATERIALS & SUPPLIES	2,125,000	2,109,375
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,275,000	1,750,781
03302150307	FIELD MATERIALS & SUPPLIES	850,000	1,898,438
03302150399	OTHER MATERIALS & SUPPLIES	850,000	1,518,750
03302600400	MAINTENANCE SERVICES - GENERAL	7,692,500	10,040,625
03302600401	MAINTENANCE OF MOTOR VEHICLES	3,400,000	2,109,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,530,000	1,054,688
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	1,181,250
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	2,109,375
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	843,750
03302600499	OTHER MAINTENANCE SERVICES (MAINTENANCE & RUNING OF SCHOOL SHUTTLE BUSES)	425,000	2,109,375
03302650500	TRAINING - GENERAL	11,050,000	0
03302650501	LOCAL TRAINING	3,825,000	0
03302650502	INT'L TRAINING	7,225,000	0
03302300600	OTHER SERVICES - GENERAL	1,275,000	1,476,563
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	1,476,563
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	55,250,000	6,796,875
03302350702	INFORMATION TECHNOLOGY CONSULTING (SOFTWARE UPGRADE)	2,125,000	1,687,500
03302350706	SURVEYING SERVICES (RESEARCH & SURVER)	2,125,000	3,750,000
03302350799	OTHER PROFESSIONAL SERVICES	51,000,000	1,359,375
03302450900	FUEL & LUBRICANTS - GENERAL	4,377,500	10,426,875
03302450901	MOTOR VEHICLE FUEL COST	2,125,000	8,226,563
03302450905	GENERATOR FUEL COST	1,402,500	1,145,625
03302450907	LUBRICANTS COST	425,000	421,875
03302450999	OTHER FUEL COST	425,000	632,813
03302501000	MISCELLANEOUS	65,662,500	38,320,313
03302501001	REFRESHMENT & MEALS	850,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,062,500	1,265,625
03302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	4,429,688
03302501007	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 POLICIES/PROGRAMME & PROJECTS) INCLUDING TEACHERS MERIT AWARD AND HIV ACTIVITIES	59,500,000	30,093,750
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>324,275,000</b>	<b>165,000,000</b>
03304001204	INSTITUTIONAL GRANTS	1,275,000	0
03304001205	RUNING OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	0	52,500,000
03304001206	SCHOOL FOR THE PHYSICALLY CHALLENGED IN FCT	323,000,000	112,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,665,000,000</b>	<b>1,448,330,670</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,665,000,000</b>	<b>823,330,670</b>
03310010000	CONSTRUCTION OF ZONAL OFFICE IN AMAC, BWARI, GWAGWALADA	40,000,000	0
03310020000	EXPANSION OF RENOVATION OF HEAD OFFICE.	10,000,000	0
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	0
03310050000	PURCHASE OF 10 NOS. UTILITY VEHICLES	55,000,000	0
03310060000	COMPUTERIZATION OF HQTRS EDUC SECRETARIAT ACCOUNTING ACTIVITIES AND E-EDUCATION FACILITIES	40,000,000	80,000,000
03310070000	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIV OF TECH (PROVISION OF ADDITIONAL FACILITY AT ABUJA UNIVERSITY OF TECHNOLOGY - LIBRARY, CLASS ROOM, CLNIC, KITCHEN/CAFETARIA, MULTIPURPOSE HALL).	1,000,000,000	602,330,670
<b>03320000000</b>	<b>NEW PROJECTS</b>	<b>0</b>	<b>625,000,000</b>
<b>03320010000</b>	<b>CONSTRUCTION OF SCHOOL OF ENVIROMENTAL SCIENCES ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)</b>	<b>0</b>	<b>350,000,000</b>
<b>03320020000</b>	<b>CONSTRUCTION OF ABUJA UNIVERSITY OF TECHNOLOGY SENATE BUILDING</b>	<b>0</b>	<b>275,000,000</b>
	<b>TOTAL AGENCY FOR MASS EDUCATION</b>	<b>1,155,879,620</b>	<b>938,231,613</b>
<b>0601</b>	<b>AGENCY FOR MASS EDUCATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,155,879,620</b>	<b>938,231,613</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>696,930,720</b>	<b>698,012,671</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>583,488,460</b>	<b>506,391,093</b>
03301100011	CONPSS SALARY	583,488,460	506,391,093
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>68,975,370</b>	<b>119,127,316</b>
03301200026	NON-REGULAR ALLOWANCES	18,975,370	33,699,316
03301200027	PART-TIME INSTRUCTORS SALARY	50,000,000	85,428,000
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>44,466,890</b>	<b>72,494,262</b>
03301300031	NHIS	16,363,160	28,997,705
03301300032	PENSION	28,103,730	43,496,557
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>66,370,550</b>	<b>57,814,437</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,675,000</b>	<b>4,218,750</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,550,000	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,109,375
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>11,645,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,930,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,715,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>1,445,000</b>	<b>5,482,031</b>
03302100201	ELECTRICITY CHARGES	0	750,000
03302100202	SEWAGE CHARGES	0	1,125,000
03302100203	INTERNET ACCESS CHARGES	637,500	1,940,625
03302100205	WATER RATES	382,500	1,096,875
03302100299	OTHER UTILITY CHARGES	425,000	569,531
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,850,350</b>	<b>15,797,279</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,785,000	1,743,673
03302150302	LIBRARY BOOKS & PERIODICALS	1,258,000	946,688
03302150303	COMPUTER MATERIALS & SUPPLIES	2,040,000	2,238,469
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	2,056,725
03302150305	PRINTING OF SECURITY DOCUMENTS	765,000	717,188
03302150306	DRUGS & MEDICAL SUPPLIES	255,000	1,918,688
03302150307	FIELD MATERIALS & SUPPLIES	807,500	499,289
03302150308	UNIFORMS & OTHER CLOTHING	289,850	671,204
03302150309	FOOD STUFF SUPPLIES	0	91,864
03302150310	TEACHING AIDS MATERIALS	5,100,000	4,391,423

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150399	OTHER MATERIALS & SUPPLIES	425,000	522,071
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,050,700</b>	<b>11,084,344</b>
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	1,042,031
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,062,500	1,265,625
03302600499	OTHER MAINTENANCE SERVICES	290,700	1,372,781
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>6,502,500</b>	<b>0</b>
03302650501	LOCAL TRAINING	3,825,000	0
03302650502	INT'L TRAINING	2,677,500	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,525,000</b>	<b>4,771,566</b>
03302300601	SECURITY SERVICES	4,250,000	3,365,625
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	1,405,941
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,401,250</b>	<b>3,585,938</b>
03302350701	FINANCIAL CONSULTING	1,551,250	1,898,438
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	843,750
03302350799	OTHER PROFESSIONAL SERVICES	425,000	843,750
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,805,000</b>	<b>3,094,763</b>
03302450901	MOTOR VEHICLE FUEL COST	850,000	1,171,013
03302450905	GENERATOR FUEL COST	1,530,000	1,265,625
03302450907	LUBRICANTS COST	425,000	658,125
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>11,470,750</b>	<b>9,779,766</b>
03302501001	REFRESHMENT & MEALS	850,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	637,500	843,750
03302501003	PUBLICITY & ADVERTISEMENTS	8,500,000	5,343,750
03302501006	POSTAGES & COURIER SERVICES	208,250	164,531
03302501007	WELFARE PACKAGES	0	421,875
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	474,610
03302501009	SPORTING ACTIVITIES	425,000	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	850,000	843,750
	<b>TOTAL CAPITAL PROJECT</b>	<b>392,578,350</b>	<b>182,404,505</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>392,578,850</b>	<b>182,404,505</b>
03310030000	CONSTRUCTION ADULT LITERACY CENTRE/CLASSROOMS AT THE 6 VOCATIONAL TRAINING CENTRES	9,835,640	4,110,290
03310040000	CONSTRUCTION OF PERIMETER FENCE, GATE & GATEHOUSE AT NEW & OLD SITE KARSHI VTC & COMPLETION OF ABAJI FENCE	27,000,000	8,500,000
03310060000	CONSTRUCTION OF ADMIN BLOCK AT VTC GWAGWALADA & BWARI	2,315,580	3,844,970
03310070000	RENOVATION OF EXISTING STRUCTURES AT KARSHI, BWARI ETC	7,785,080	6,617,315
03310090000	CONSTRUCTION OF AME HEAD QUARTERS FENCING & FURNISHING	144,211,900	62,229,020
03310100000	CONSTRUCTION 2 OF 3 CLASSROOMS AND PROVISION ADULT LEARNERS FURNITURE FOR VTCs, WOMEN & LITERACY CENTERS AT THE 6 ZONES	18,784,340	15,966,680
03310110000	CONSTRUCTION, EQUIPPING & STOCKING LIBRARIES AT VTCs	22,030,040	18,725,530
03310120000	CONSTRUCTION & FURNISHING OF ONE NO. WORKSHOP & LABORATORY AT VTC	110,000,000	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
	<b>TOTAL FCT EDUCATION RESOURCE CENTRE</b>	<b>1,066,756,650</b>	<b>681,428,490</b>
<b>0602</b>	<b>FCT EDUCATION RESOURCE CENTRE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,066,756,650</b>	<b>681,428,490</b>
<b>Classification No.</b>			
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>405,916,240</b>	<b>367,755,027</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>387,920,630</b>	<b>311,267,177</b>
03301100011	CONPSS SALARY	387,920,630	311,267,177
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>25,079,452</b>
03301200026	NON-REGULAR ALLOWANCES	0	25,079,452
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>17,995,610</b>	<b>31,408,398</b>
03301300031	NHIS	6,622,120	12,563,359

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301300032	PENSION	11,373,490	18,845,039
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>263,712,100</b>	<b>165,356,264</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,057,500</b>	<b>4,218,750</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,932,500	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,109,375
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,737,500</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	3,612,500	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>4,428,500</b>	<b>11,492,813</b>
03302100201	ELECTRICITY CHARGES	1,615,000	3,750,000
03302100202	TELEPHONE CHARGES	348,500	345,938
03302100203	INTERNET ACCESS CHARGES	1,062,500	4,359,375
03302100205	WATER RATES	637,500	1,771,875
03302100206	SEWAGE CHARGES	340,000	843,750
03302100299	OTHER UTILITY CHARGES	425,000	421,875
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>115,157,000</b>	<b>58,351,558</b>
03302150301	OFFICE MATERIALS & SUPPLIES	28,032,500	8,009,402
03302150302	LIBRARY BOOKS & PERIODICALS	14,675,000	6,750,000
03302150303	COMPUTER MATERIALS & SUPPLIES	15,100,000	6,013,406
03302150304	PRINTING OF NON SECURITY DOCUMENTS	21,607,000	14,579,531
03302150305	PRINTING OF SECURITY DOCUMENTS	24,650,000	17,156,250
03302150306	DRUGS & MEDICAL SUPPLIES	297,500	274,219
03302150308	UNIFORMS & OTHER CLOTHING	1,020,000	506,250
03302150309	FOOD STUFF SUPPLIES	1,870,000	843,750
03302150310	TEACHING AIDS MATERIALS	7,905,000	4,218,750
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,331,750</b>	<b>11,652,401</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,275,000	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,687,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,296,250	2,473,808
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,125,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	1,265,625
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	960,500	1,265,625
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,912,500	1,265,625
03302600499	OTHER MAINTENANCE SERVICES	850,000	319,219
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>74,375,000</b>	<b>45,000,000</b>
03302650501	LOCAL TRAINING	4,250,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302650503	TEACHERS' TRAINING AND DEVELOPMENT	68,000,000	45,000,000
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,720,000</b>	<b>15,984,375</b>
03302300601	SECURITY SERVICES	2,720,000	5,859,375
03302300602	CLEANING & FUMIGATION SERVICES	10,000,000	10,125,000
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,317,500</b>	<b>1,603,125</b>
03302350701	FINANCIAL CONSULTING	637,500	801,563
03302350702	INFORMATION TECHNOLOGY CONSULTING	680,000	801,563
<b>03302400800</b>	<b>FINANCIAL - GENERAL</b>	<b>20,166,250</b>	<b>6,328,125</b>
03302400803	INSURANCE CHARGES / PREMIUM	20,166,250	6,328,125
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,264,000</b>	<b>4,966,524</b>
03302450901	MOTOR VEHICLE FUEL COST	1,989,000	2,714,766
03302450905	GENERATOR FUEL COST	850,000	1,265,625
03302450907	LUBRICANTS COST	425,000	986,133
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>11,157,100</b>	<b>5,758,594</b>
03302501001	REFRESHMENT & MEALS	1,275,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,737,100	2,109,375
03302501003	PUBLICITY & ADVERTISEMENTS	1,275,000	1,265,625
03302501006	POSTAGES & COURIER SERVICES	340,000	274,219
03302501007	WELFARE PACKAGES	850,000	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	680,000	421,875
	<b>TOTAL CAPITAL PROJECT</b>	<b>397,128,310</b>	<b>148,317,199</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>397,128,310</b>	<b>148,317,199</b>
03310010000	CONSTRUCTION OF CENTRAL STORE/EXAM PROCESSING/TDC	30,000,000	2,000,000
03310020000	COMPLETION, EQUIPING AND FURNISHING OF TEACHER DEVELOPMENT CENTRES, DISTRICT LIBRARIES IN KWALI, BWARI, KUJE, AND KUBWA	27,000,000	15,000,000
03310030000	RENOVATION OF ERC COMPLEX	5,000,000	4,250,000
03310040000	CONSTRUCTION OF DISTRICT LIBRARY AND EXPANSION OF GUDU LIBRARY	85,000,000	5,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310050000	CONSTRUCTION , EQUIPING AND FURNISHING OF TDC KUJE	36,128,310	17,109,064
03310060000	CONSTRUCTION, EQUIPING AND FURNISHING OF KWALI LIBRARY	35,000,000	17,000,000
03310070000	CERC COUNTERPART FUND	6,000,000	8,000,000
03310080000	TEACHERS DEVELOPMENT CENTRE ABAJI	50,000,000	4,656,248
03310090000	PROVISION OF 3NO. GENERATORS AND INSTALLATION OF TRANSFORMERS TO NEWLY COMPLETED LIBRARIES AND TDC	10,000,000	12,000,000
03310100000	FENCING/LANSCAPING OF NEWLY COMPLETED TDC AND LIBRARIES	10,000,000	5,000,000
03310110000	UP-GRADING OF INTERNET FACILITIES AT DISTRICT LIBRARIES AND ERC	16,000,000	10,200,000
03310120000	PROVISION OF OFFICE FURNITURE/EQUIPMENT TO NEWLY COMPLETED LIBRARIES AND PRINTING PRESS	25,000,000	12,750,000
03310130000	EQUIPING OF CHILDREN LIBRARY GUDU	20,000,000	20,000,000
03310140000	REHABILITATION OF EDUCATION RESOURCE CENTRE DAMAGE CENTRAL STORE	42,000,000	15,351,887
	<b>TOTAL FCT UNIVERSAL BASIC EDUCATION</b>	<b>12,028,828,860</b>	<b>11,810,497,347</b>
0603	<b>FCT UNIVERSAL BASIC EDUCATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>12,028,828,860</b>	<b>11,810,497,347</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>8,511,121,820</b>	<b>8,706,019,135</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>5,387,928,190</b>	<b>7,054,878,211</b>
03301100011	CONPSS SALARY	5,387,928,190	7,054,878,211
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>2,500,496,200</b>	<b>885,631,330</b>
03301200028	NON-REGULAR ALLOWANCES	2,500,496,200	885,631,330
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>622,697,430</b>	<b>765,509,594</b>
03301300031	NHIS	250,265,840	306,203,838
03301300032	PENSION	372,431,590	459,305,756
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>709,437,940</b>	<b>731,941,212</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>25,075,000</b>	<b>12,796,875</b>
03302050111	LOCAL TRAVELS & TRANSPORT	14,875,000	6,468,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	10,200,000	6,328,125
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>23,375,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	10,625,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>16,065,000</b>	<b>14,273,438</b>
03302100201	ELECTRICITY CHARGES	1,700,000	1,054,688
03302100202	TELEPHONE CHARGES	1,912,500	750,000
03302100203	INTERNET ACCESS CHARGES	5,312,500	3,750,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	765,000	4,500,000
03302100205	WATER RATES	2,550,000	2,109,375
03302100206	SEWAGE CHARGES	3,825,000	2,109,375
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>288,320,000</b>	<b>431,973,633</b>
03302150301	OFFICE MATERIALS & SUPPLIES	19,550,000	10,604,883
03302150302	LIBRARY BOOKS & PERIODICALS	2,720,000	2,109,375
03302150303	COMPUTER MATERIALS & SUPPLIES	8,500,000	4,218,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	12,750,000	6,328,125
03302150305	PRINTING OF SECURITY DOCUMENTS	12,750,000	6,328,125
03302150306	DRUGS & MEDICAL SUPPLIES	4,250,000	759,375
03302150307	FIELD MATERIALS & SUPPLIES	0	843,750
03302150308	UNIFORMS & OTHER CLOTHING	1,275,000	468,750
03302150309	FOOD STUFF SUPPLIES	56,525,000	25,312,500
03302150310	TEACHING AIDS MATERIALS	170,000,000	375,000,000
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,370,000</b>	<b>27,902,344</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,675,000	2,484,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	632,813
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,020,000	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,125,000	1,687,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	738,281
03302600499	OTHER MAINTENANCE SERVICES	34,000,000	21,093,750
03302650500	<b>TRAINING - GENERAL</b>	<b>102,000,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	97,750,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>2,550,000</b>	<b>2,425,781</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302300601	SECURITY SERVICES	1,275,000	1,265,625
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	1,160,156
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,870,000</b>	<b>1,687,500</b>
03302350701	FINANCIAL CONSULTING	1,020,000	1,054,688
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	632,813
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,977,000</b>	<b>7,419,410</b>
03302450901	MOTOR VEHICLE FUEL COST	8,500,000	4,252,500
03302450905	GENERATOR FUEL COST	4,675,000	2,109,375
03302450906	COOKING GAS/FUEL COST	952,000	421,875
03302450907	LUBRICANTS COST	850,000	635,660
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>190,835,940</b>	<b>233,462,231</b>
03302501001	REFRESHMENT & MEALS	2,550,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,985,940	985,669
03302501003	PUBLICITY & ADVERTISEMENTS	2,975,000	2,109,375
03302501004	MEDICAL EXPENDITURE	425,000	2,250,000
03302501006	POSTAGES & COURIER SERVICES	425,000	375,000
03302501007	WELFARE PACKAGES	4,675,000	1,476,563
03302501009	SPORTING ACTIVITIES	6,800,000	7,500,000
03302501010	MONITORING AND EVALUATION OF SCHOOLS	0	37,500,000
03302501011	10% STATE CONTRIBUTION FOR RUNING OF SCHOOLS	171,000,000	180,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>2,808,269,100</b>	<b>2,372,537,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,808,269,700</b>	<b>2,372,537,000</b>
03310010000	EXPANSION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR SECONDARY SCHOOLS	400,000,000	182,500,000
03310020000	UBE COUNTERPART FUND	650,000,000	1,350,000,000
03310030000	PROVISION OF FURNITURE TO PRIMARY AND JSS	142,440,000	110,500,000
03310040000	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	14,889,100	8,500,000
03310050000	PURCHASE OF JSS TEXT BOOKS & PRY. TEXT BOOKS	300,000,000	224,000,000
03310060000	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICES & STORES	100,000,000	28,000,000
03310070000	PROCUREMENT OF HOME ECONOMIC , BASIC SCIENCE AND INTRO TECH LABORATORIES.	67,400,000	59,500,000
03310090000	PROVISION OF 561 FIRST AID BOX AND TOILET FACILITIES IN SCHOOLS	11,220,000	9,537,000
03310100000	PROCUREMENT OF INSPECTION AND SCHOOL VEHICLES	66,000,000	34,000,000
03310110000	CONSTRUCTION/REHABILITATION OF TEACHERS HOUSES	50,000,000	5,000,000
03310120000	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	106,400,000	80,500,000
03310130000	INTEGRATION OF ISLAMIYA SCHOOLS	42,920,000	20,000,000
03310140000	PROVISION OF SPORTING FACILITIES	14,000,000	4,250,000
03310150000	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	40,000,000	8,000,000
03310160000	PROVISION OF FACILITIES IN ECCDE CENTRES	13,000,000	12,750,000
03310170000	EXPANSION OF SPECIAL SCHOOLS:SCHOOL FOR THE DEAF,SCHOOL FOR THE BLIND,SCHOOL FOR THE HANDICAPPED	45,000,000	35,000,000
03310180000	ESTABLISHMENT OF NEW SCHOOLS	245,000,000	100,000,000
03310190000	CONSTRUCTION OF UBEB HEADOFFICE	400,000,000	100,500,000
03310230000	PROVISION OF FURNITURE	100,000,000	0
	<b>TOTAL FCT SECONDARY EDUCATION BOARD</b>	<b>9,985,904,038</b>	<b>6,996,714,084</b>
	<b>FCT SECONDARY EDUCATION BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>9,985,904,038</b>	<b>6,996,714,084</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>5,918,062,920</b>	<b>5,482,682,477</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>4,499,924,530</b>	<b>4,225,761,780</b>
03301100011	CONPSS SALARY	4,499,924,530	4,225,761,780
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>652,418,390</b>	<b>673,894,378</b>
03301200026	NON-REGULAR ALLOWANCES	652,418,390	673,894,378
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>765,720,000</b>	<b>583,026,319</b>
03301300031	NHIS	306,288,000	233,210,528
03301300032	PENSION	459,432,000	349,815,791
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>846,603,118</b>	<b>570,050,157</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,225,000</b>	<b>7,593,750</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	3,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	4,218,750
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>23,375,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	17,000,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302100200	<b>UTILITIES - GENERAL</b>	<b>4,930,000</b>	<b>5,287,500</b>
03302100201	ELECTRICITY CHARGES	1,020,000	2,250,000
03302100202	TELEPHONE CHARGES	170,000	84,375
03302100203	INTERNET ACCESS CHARGES	2,125,000	2,109,375
03302100206	SEWAGE CHARGES	1,615,000	843,750
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>725,189,443</b>	<b>503,130,315</b>
03302150301	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
03302150305	PRINTING OF SECURITY DOCUMENTS	1,700,000	1,687,500
03302150306	DRUGS & MEDICAL SUPPLIES	1,275,000	907,031
03302150309	FOOD STUFF SUPPLIES	582,134,443	436,600,125
03302150310	TEACHING AIDS MATERIALS	127,500,000	54,843,750
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,346,750</b>	<b>12,683,820</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,650,000	4,218,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,704,250	2,008,125
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,020,000	1,014,758
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,275,000	1,687,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	722,500	1,223,438
03302600499	OTHER MAINTENANCE SERVICES	850,000	421,875
03302650500	<b>TRAINING - GENERAL</b>	<b>18,275,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	14,025,000	0
03302650502	INT'L TRAINING	4,250,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>4,675,000</b>	<b>3,079,688</b>
03302300601	SECURITY SERVICES	1,062,500	970,313
03302300602	CLEANING & FUMIGATION SERVICES	3,612,500	2,109,375
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>32,082,500</b>	<b>3,965,625</b>
03302350701	FINANCIAL CONSULTING	1,062,500	1,054,688
03302350702	INFORMATION TECHNOLOGY CONSULTING	850,000	653,906
03302350703	LEGAL SERVICES	170,000	84,375
03302350706	SURVEYING SERVICES	30,000,000	2,172,656
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,395,000</b>	<b>5,497,999</b>
03302450901	MOTOR VEHICLE FUEL COST	3,825,000	2,932,057
03302450905	GENERATOR FUEL COST	3,570,000	2,565,942
03302501000	<b>MISCELLANEOUS</b>	<b>8,109,425</b>	<b>28,811,461</b>
03302501001	REFRESHMENT & MEALS	1,487,500	1,054,688
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	998,750	843,750
03302501003	PUBLICITY & ADVERTISEMENTS	2,125,000	1,012,500
03302501006	POSTAGES & COURIER SERVICES	55,675	25,523
03302501007	WELFARE PACKAGES	552,500	843,750
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	421,875
03302501009	SPORTING ACTIVITIES	1,615,000	2,109,375
03302501010	MONITORING AND EVALUATION OF SCHOOLS	0	22,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,221,238,000</b>	<b>943,981,450</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,221,238,000</b>	<b>943,981,450</b>
03310010000	ESTABLISHMENT OF NEW SCHOOL, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS	750,000,000	100,500,000
03310020000	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS SCHOOLS	150,000,000	55,000,000
03310030000	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	450,000,000	130,000,000
03310040000	PROVISION OF CIVIL WORKS AND LANDSCAPING IN SCHOOLS	120,000,000	17,000,000
03310050000	UPGRADING OF NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS DEPARMENT	32,000,000	12,750,000
03310060000	PROVISION OF HOSTEL, KITCHEN AND DINNING HALL/ MULTIPURPOSE HALL IN FCT-SS SCHOOLS	300,000,000	112,500,000
03310070000	FURNISHING AND EQUIPMENT OF SCIENCE LABORATORIES IN FCT-SS SCHOOLS	108,000,000	42,500,000
03310080000	PROVISION OF INSTRUCTIONAL MATERIALS	155,000,000	65,000,000
03310090000	PROVISION OF LIBRARIES AND BOOK DEVELOPMENT IN FCT-SSS	128,640,000	75,000,000
03310100000	PROVISION OF SPORTING FACILILITES IN SCHOOLS	65,700,000	42,500,000
03310110000	PROVISION OF WATER AND SANITATION	100,898,000	42,500,000
03310120000	PROVISION OF FIRST AID FACILILITES IN SCHOOLS	50,000,000	12,750,000
03310130000	PROVISION OF SOLAR POWER SYSTEM TO SCHOOLS	100,000,000	30,500,000



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310140000	PROVISION OF SCHOOL 49NO. 29 SEATER COASTAL BUSES @N7M TO 3 SCHOOLS	170,000,000	65,000,000
03310150000	PROVISION OF E-LEARNING EQUIPMENTS/ COMPUTERS IN FCT-SSS	125,000,000	48,000,000
03310160000	PURCHASE OF 3NO. WATER TANKER	66,000,000	29,981,450
03310170000	RENOVATION/ FURNISHING OF SEB HQTRS	100,000,000	20,000,000
03310180000	PERIMETER FENCING IN 12 SCHOOLS @N25MILLION IN KARU, GUNDU KARYA, GUAGBE, GAWA, BYAZHIN, WUSE (RECONSTRUCTION), AIRPORT, RUBOCHI, HAJJ CAMP.	250,000,000	42,500,000
	<b>TOTAL FCT COLLEGE OF EDUCATION ZUBA</b>	<b>1,988,321,460</b>	<b>1,106,707,736</b>
0605	<b>FCT COLLEGE OF EDUCATION ZUBA</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,988,321,460</b>	<b>1,106,707,736</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>1,101,929,620</b>	<b>816,093,356</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>988,915,810</b>	<b>706,961,288</b>
03301100011	CONPSS SALARY	988,915,810	706,961,288
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>11,228,260</b>	<b>8,261,908</b>
03301200026	NON-REGULAR ALLOWANCES	11,228,260	8,261,908
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>101,785,550</b>	<b>100,870,160</b>
03301300031	NHIS	40,714,220	40,348,064
03301300032	PENSION	61,071,330	60,522,096
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>134,019,500</b>	<b>59,414,380</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,250,000</b>	<b>4,218,750</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	4,218,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>8,075,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	3,825,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,720,000</b>	<b>3,207,656</b>
03302100201	ELECTRICITY CHARGES	1,487,500	2,250,000
03302100203	INTERNET ACCESS CHARGES	765,000	421,875
03302100205	WATER RATES	221,000	219,375
03302100206	SEWAGE CHARGES	246,500	316,406
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,195,000</b>	<b>19,357,640</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	4,509,375
03302150302	LIBRARY BOOKS & PERIODICALS	6,885,000	1,734,961
03302150303	COMPUTER MATERIALS & SUPPLIES	850,000	2,109,375
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,125,000	4,218,750
03302150305	PRINTING OF SECURITY DOCUMENTS	7,650,000	2,229,610
03302150307	FIELD MATERIALS & SUPPLIES	0	264,676
03302150310	TEACHING AIDS MATERIALS	28,560,000	8,823,950
03302150399	OTHER MATERIALS & SUPPLIES		466,944
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,135,000</b>	<b>8,205,469</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	850,000	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,445,000	1,518,750
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,275,000	1,487,500
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,380,000	421,875
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,125,000	1,181,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,275,000	1,181,250
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,785,000	949,219
03302650500	<b>TRAINING - GENERAL</b>	<b>5,100,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,975,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>1,912,500</b>	<b>1,265,625</b>
03302300602	CLEANING & FUMIGATION SERVICES	1,912,500	1,265,625
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>13,600,000</b>	<b>6,614,069</b>
03302350701	FINANCIAL CONSULTING	1,062,500	975,000
03302350704	ENGINEERING SERVICES	4,462,500	1,246,875
03302350705	ARCHITECTURAL SERVICES	5,950,000	787,500
03302350706	SURVEYING SERVICES	2,125,000	3,604,694
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,250,000</b>	<b>4,218,750</b>
03302450901	MOTOR VEHICLE FUEL COST	2,125,000	2,109,375
03302450905	GENERATOR FUEL COST	2,125,000	2,109,375
03302501000	<b>MISCELLANEOUS</b>	<b>34,782,000</b>	<b>12,326,420</b>
03302501001	REFRESHMENT & MEALS	3,825,000	1,687,500
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	27,846,000	7,561,688

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501003	PUBLICITY & ADVERTISEMENTS	1,912,500	1,556,972
03302501006	POSTAGES & COURIER SERVICES	221,000	151,875
03302501007	WELFARE PACKAGES	977,500	843,750
03302501009	SPORTING ACTIVITIES		524,636
	<b>TOTAL CAPITAL PROJECT</b>	<b>752,372,340</b>	<b>231,200,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>752,372,340</b>	<b>231,200,000</b>
03310010000	CONSTRUCTION OF SCHOOL OF EDUCATION	122,000,000	60,000,000
03310020000	CONSTRUCTION OF SCHOOL OF VOC. AND TECH. EDUCATION	140,000,000	50,000,000
03310030000	CONSTRUCTION OF ACCESS ROAD	135,469,340	40,000,000
03310040000	CONSTRUCTION OF LIBRARY COMPLEX ON THE PERMANENT SITE	124,200,000	30,000,000
03310050000	CONSTRUCTION OF SCHOOL OF SCIENCES ON THE PERMANENT SITE	215,703,000	36,000,000
03310060000	PROVISION OF STREET LIGHT AND UPGRADING OF LIGHTING FACILITIES (SUB-STATION)	15,000,000	15,200,000
	<b>TOTAL FCT AGENCY FOR SCIENCE &amp; TECHNOLOGY</b>	<b>2,414,706,635</b>	<b>1,516,825,076</b>
0606	<b>FCT AGENCY FOR SCIENCE &amp; TECHNOLOGY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,414,706,635</b>	<b>1,516,825,076</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>385,887,050</b>	<b>348,618,013</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>380,913,120</b>	<b>216,325,345</b>
03301100011	CONPSS SALARY	380,913,120	216,325,345
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>166,839,500</b>
03301200026	NON-REGULAR ALLOWANCES		66,839,500
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>4,973,930</b>	<b>65,453,168</b>
03301300031	NHIS	2,424,860	26,181,267
03301300032	PENSION	2,549,070	39,271,901
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>419,030,645</b>	<b>294,306,563</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>16,150,000</b>	<b>26,625,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	8,925,000	11,625,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	7,225,000	15,000,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>21,462,500</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	12,962,500	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>6,842,500</b>	<b>8,053,125</b>
03302100201	ELECTRICITY CHARGES	1,062,500	1,500,000
03302100202	TELEPHONE CHARGES	1,487,500	0
03302100203	INTERNET ACCESS CHARGES	1,487,500	3,281,250
03302100205	WATER RATES	1,317,500	1,143,750
03302100206	SEWAGE CHARGES	1,062,500	1,003,125
03302100299	OTHER UTILITY CHARGES	425,000	1,125,000
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>307,375,920</b>	<b>171,958,125</b>
03302150301	OFFICE MATERIALS & SUPPLIES	10,582,500	8,203,125
03302150302	LIBRARY BOOKS & PERIODICALS	1,168,750	1,171,875
03302150303	COMPUTER MATERIALS & SUPPLIES	13,217,500	4,005,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	850,000	1,125,000
03302150306	DRUGS & MEDICAL SUPPLIES	1,593,750	984,375
03302150307	FIELD MATERIALS & SUPPLIES	977,500	1,687,500
03302150309	FOOD STUFF SUPPLIES	274,523,420	128,250,000
03302150310	TEACHING AIDS MATERIALS	2,337,500	8,718,750
03302150399	OTHER MATERIALS & SUPPLIES	2,125,000	17,812,500
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,449,375</b>	<b>24,229,688</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,675,000	4,500,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	3,187,500	1,556,250
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,675,000	4,500,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	499,375	660,938
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000	9,450,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	2,250,000
03302600499	OTHER MAINTENANCE SERVICES	637,500	1,312,500
03302650500	<b>TRAINING - GENERAL</b>	<b>9,860,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	7,012,500	0
03302650502	INT'L TRAINING	2,847,500	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>14,322,500</b>	<b>4,443,750</b>
03302300601	SECURITY SERVICES	1,530,000	2,812,500
03302300602	CLEANING & FUMIGATION SERVICES	1,317,500	1,631,250

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302300603	OFFICE ACCOMMODATION RENT	11,475,000	0
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,925,000</b>	<b>30,937,500</b>
03302350701	FINANCIAL CONSULTING	2,550,000	1,687,500
03302350702	INFORMATION TECHNOLOGY CONSULTING	3,825,000	3,375,000
03302350703	LEGAL SERVICES	1,700,000	2,250,000
03302350799	OTHER PROFESSIONAL SERVICES	850,000	23,625,000
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,718,750</b>	<b>2,250,000</b>
03302450901	MOTOR VEHICLE FUEL COST	1,207,000	1,687,500
03302450905	GENERATOR FUEL COST	828,750	0
03302450907	LUBRICANTS COST	1,020,000	0
03302450999	OTHER FUEL COST	663,000	562,500
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>6,924,100</b>	<b>25,809,375</b>
03302501001	REFRESHMENT & MEALS	464,100	1,125,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	637,500	3,000,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,062,500	843,750
03302501006	POSTAGES & COURIER SERVICES	425,000	0
03302501007	WELFARE PACKAGES	3,060,000	2,278,125
03302501009	SPORTING ACTIVITIES	1,275,000	1,687,500
03302501099	OTHER MISCELLANEOUS EXPENSES	0	16,875,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,609,788,940</b>	<b>873,900,500</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,609,788,940</b>	<b>873,900,500</b>
03310010000	COMPLETION OF MALE AND FEMALE HOSTEL IN GSTC UTAKO AND GARKI	70,000,000	20,000,000
03310020000	COMPLETION OF 2 NOS. DINNING HALL AT GSTC UTAKO	21,000,000	12,000,000
03310030000	EXPANSION OF 3 NOS. WORKSHOPS AT GSTC GARKI AND 3 NOS. WORKSHOPS AT UTAKO	10,000,000	50,600,000
03310050000	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	17,000,000	17,000,000
03310070000	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORD BOOKS FOR THE 2(TWO) GSTC UTAKO AND GARKI	15,000,000	17,000,000
03310080000	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMNT PROJECT IN 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
03310110000	COMPLETION AND RENOVATION OF PERIMETER FENCE, GATE AND GATE HOUSE FOR GSTC GARKI	1,000,000	0
03310120000	PROCUREMENT OF MATERIALS, EQUIPMENT AND CONSUMABLES FOR NASTEC, JETS, STAN,NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	9,000,000	12,750,000
03310130000	PROCUREMENT OF INTEL-CLASSMATE PERSONAL COMPUTER(PC) FOR 30 SCHOOLS	5,000,000	0
03310140000	ESTABLISHMENT AND EQUIPING OF LABORATORY COMPLEX AT GSTC UTAKO	10,000,000	0
03310170000	PROVISION OF FACILITIES AT GSTC UTAKO AND CONSTRUCTION OF S& T OFFICE	600,000,000	200,000,000
03310180000	CONSULTANCY FOR SCIENCE AND TECHNOLOGY EDUCATION AT POST BASIC LEVEL AND DEVELOPMENT OF BUSINESS PLAN	45,000,000	40,000,000
03310190000	RELOCATION OF GSSS PYAKASA	796,788,940	240,000,000
03310200000	ESATBLISHMENT OF INTERNATIONAL TECHNICAL & VOCATIONAL INSTITUTE OF SCIENCE & TECHNICAL COLLEGES AT KWALI, KUBWA, KARSHI AND 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
03310260000	RENOVATIO/TILING OF LABORATORY COMPLEX AND PROVISION OF BOREHOLE FOR THE LABORATORY COMPLEX	0	15,000,000
03310270000	EXTENSION OF HOSTEL BLOCKS AT GGSS KUJE	0	10,000,000
	<b>TOTAL FCT SCHOLARSHIP BOARD</b>	<b>415,457,290</b>	<b>292,745,448</b>
<b>0607</b>	<b>FCT SCHOLARSHIP BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>415,457,290</b>	<b>292,745,448</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>48,726,290</b>	<b>80,003,181</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	44,987,000	50,528,506
03301100011	CONPSS SALARY	44,987,000	50,528,506
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	0	20,658,612
03301200026	NON-REGULAR ALLOWANCES	0	20,658,612
03301300030	<b>SOCIAL CONTRIBUTION</b>	3,739,290	8,816,063
03301300031	NHIS	1,297,100	3,526,425
03301300032	PENSION	2,442,190	5,289,638
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	340,731,000	203,628,047
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	8,075,000	7,593,750
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	4,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,825,000	3,375,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	6,375,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	3,400,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	0
03302100200	<b>UTILITIES - GENERAL</b>	4,250,000	3,839,063
03302100202	TELEPHONE CHARGES	2,975,000	885,938
03302100203	INTERNET ACCESS CHARGES	1,275,000	632,813
03302100205	WATER RATES	0	843,750
03302100206	SEWAGE CHARGES	0	1,476,563
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	28,623,750	15,579,000
03302150301	OFFICE MATERIALS & SUPPLIES	4,675,000	3,375,000
03302150302	LIBRARY BOOKS & PERIODICALS	2,125,000	996,891
03302150303	COMPUTER MATERIALS & SUPPLIES	9,116,250	5,062,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,657,500	2,194,805
03302150305	PRINTING OF SECURITY DOCUMENTS	2,550,000	2,367,773
03302150306	DRUGS & MEDICAL SUPPLIES	4,250,000	0
03302150399	OTHER MATERIALS & SUPPLIES	4,250,000	1,582,031
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	14,471,250	14,471,016
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,275,000	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,265,625
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,550,000	1,898,438
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,275,000	1,687,500
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,550,391
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,696,250	4,500,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	1,687,500
03302600499	OTHER MAINTENANCE SERVICES	0	615,938
03302650500	<b>TRAINING - GENERAL</b>	7,012,500	0
03302650501	LOCAL TRAINING	4,037,500	0
03302650502	INT'L TRAINING	2,975,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	0	2,109,375
03302300601	SECURITY SERVICES	0	1,054,688
03302300602	CLEANING & FUMIGATION SERVICES	0	1,054,688
03302300603	OFFICE ACCOMMODATION RENT	0	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	0	2,109,375
03302350701	FINANCIAL CONSULTING	0	1,265,625
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	843,750
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	4,037,500	1,653,750
03302450901	MOTOR VEHICLE FUEL COST	1,487,500	658,125
03302450905	GENERATOR FUEL COST	637,500	843,750
03302450907	LUBRICANTS COST	1,912,500	151,875
03302501000	<b>MISCELLANEOUS</b>	4,386,000	9,386,719
03302501001	REFRESHMENT & MEALS	425,000	843,750
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	527,344
03302501007	WELFARE PACKAGES	1,487,500	1,265,625
03304001200	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	263,500,000	146,886,000
03304001204	INSTITUTIONAL GRANTS (NSDP/NIMASA)	8,500,000	34,386,000
03304001205	SCHOLARSHIP AWARD / GRANTS	255,000,000	112,500,000
	<b>TOTAL CAPITAL PROJECT</b>	26,000,000	9,114,220
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	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
	<b>FCT DEPARTMENT OF POLICY AND IMPLEMENTATION</b>	0	895,932,783

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
0608	FCT DEPARTMENT OF POLICY AND IMPLEMENTATION		
	TOTAL ALLOCATION:	0	895,932,783
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	0	633,673,350
03301100010	SALARY & WAGES - GENERAL	0	426,169,352
03301100011	CONPSS SALARY		426,169,352
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		31,962,701
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	0	4,078,125
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	0
03302060121	LOCAL TRAVELS & TRANSPORT	0	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302100200	UTILITIES - GENERAL	0	4,865,625
03302100201	ELECTRICITY CHARGES	0	2,250,000
03302100203	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	0	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	0	1,265,625
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	1,054,688
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	1,687,500
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	396,563
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	210,938
03302650500	TRAINING - GENERAL	0	0
03302650501	LOCAL TRAINING	0	0
03302650502	INTL TRAINING	0	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	88,807,813
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,307,813
03302350799	OTHER PROFESSIONAL SERVICES (ACCREDITATION OF SCHOOLS)	0	37,500,000
03302450900	FUEL & LUBRICANTS - GENERAL	0	79,960,214
03302450901	MOTOR VEHICLE FUEL COST	0	1,785,164
03302450905	GENERATOR FUEL COST	0	77,847,675
03302450907	LUBRICANTS COST	0	327,375
03302501000	MISCELLANEOUS	0	37,171,406
03302501001	REFRESHMENT & MEALS	0	1,312,031
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,375
03302501099	OTHER MISCELLANEOUS EXPENSES (MONITORING OF PUBLIC & PRIVATE 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
03310010000	CONSTRUCTION OF ZONAL OFFICES IN AMAC, BWARI, GWAGWALADA	0	10,000,000
03310020000	EXPANSION OF RENOVATION OF HEAD OFFICE.	0	5,000,000
03310030000	RENOVATION & LANDSCAPING OF KUJE, ABAJI, ZONAL OFFICE.	0	14,300,000
03310040000	PURCHASE OF 10 NOS UTILITY VEHICLES	0	40,000,000
	TOTAL IHS SECRETARIAT	3,388,568,170	3,149,232,936
0700	HHS SECRETARIAT		
	TOTAL ALLOCATION:	3,388,568,170	3,149,232,936

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification No.	EXPENDITURE ITEMS		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>684,218,170</b>	<b>208,367,889</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>498,973,320</b>	<b>185,215,902</b>
03301100011	CONPSS SALARY	498,973,320	185,215,902
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>82,209,550</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	82,209,550	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>103,035,300</b>	<b>23,151,987</b>
03301300031	NHIS	41,214,120	9,260,795
03301300032	PENSION	61,821,180	13,891,192
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>942,350,000</b>	<b>1,721,115,047</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>15,300,000</b>	<b>9,450,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	7,700,000	4,725,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	7,600,000	4,725,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>15,300,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	7,700,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	7,600,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>4,037,500</b>	<b>1,575,000</b>
03302100201	ELECTRICITY CHARGES	425,000	0
03302100202	TELEPHONE CHARGES	637,500	0
03302100203	INTERNET ACCESS CHARGES	1,062,500	984,375
03302100205	WATER RATES	1,275,000	0
03302100206	SEWAGE CHARGES	0	0
03302100299	OTHER UTILITY CHARGES	637,500	590,625
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,658,750</b>	<b>21,905,297</b>
03302150301	OFFICE MATERIALS & SUPPLIES	16,426,250	10,092,797
03302150302	LIBRARY BOOKS & PERIODICALS	7,012,500	3,937,500
03302150303	COMPUTER MATERIALS & SUPPLIES	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	0
03302150308	UNIFORMS & OTHER CLOTHING	2,762,500	787,500
03302150310	TEACHING AIDS MATERIALS	425,000	0
03302150399	OTHER MATERIALS & SUPPLIES	1,275,000	787,500
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,312,500</b>	<b>9,725,625</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	10,625,000	4,725,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,424,500	669,375
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,675,000	0
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	<b>TRAINING - GENERAL</b>	<b>55,675,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	19,125,000	0
03302650502	INT'L TRAINING	36,550,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>24,650,000</b>	<b>345,800,000</b>
03302300601	SECURITY SERVICES	4,250,000	169,750,000
03302300602	CLEANING & FUMIGATION SERVICES	8,500,000	176,050,000
03302300603	OFFICE ACCOMMODATION RENT	11,900,000	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000</b>	<b>3,346,875</b>
03302350701	FINANCIAL CONSULTING	0	590,625
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,968,750
03302350703	LEGAL SERVICES	0	0
03302350799	OTHER PROFESSIONAL SERVICES	850,000	787,500
03302400800	<b>FINANCIAL - GENERAL</b>	<b>0</b>	<b>5,118,750</b>
03302400801	BANK CHARGES	0	590,625
03302400802	INTEREST ON LOANS & OVER DRAFT	0	590,625
03302400803	INSURANCE CHARGES / PREMIUM	0	3,937,500
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,200,000</b>	<b>152,720,313</b>
03302450901	MOTOR VEHICLE FUEL COST	5,950,000	18,145,313
03302450905	GENERATOR FUEL COST	4,250,000	134,575,000
03302501000	<b>MISCELLANEOUS</b>	<b>279,328,750</b>	<b>177,988,125</b>
03302501001	REFRESHMENT & MEALS	1,700,000	984,375
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	1,968,750
03302501003	PUBLICITY & ADVERTISEMENTS	2,550,000	1,968,750
03302501004	MEDICAL EXPENDITURE	157,675,000	110,372,500
03302501005	BUDGET PREPARATION & MONITORING	8,500,000	5,906,250
03302501006	POSTAGES & COURIER SERVICES	318,750	393,750

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501007	WELFARE PACKAGES	3,060,000	1,968,750
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	1,181,250
03302501009	SPORTING ACTIVITIES	1,700,000	393,750
03302501010	FUMIGATION AND INTEGRATED VECTOR CONTROL	100,000,000	35,350,000
03302501099	OTHER MISCELLANEOUS EXPENSES (STAFF MEDICAL SERVICES)	850,000	17,500,000
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>463,037,500</b>	<b>993,485,063</b>
03304001204	INSTITUTIONAL GRANTS (ACMS)	8,500,000	154,875,000
03304001301	FREE ANTENATAL CARE HEALTH CARE PROGRAMME	314,500,000	323,903,125
03304001302	FREE UNDER FIVE HEALTH CARE PROGRAMME	85,000,000	138,328,750
03304001303	EMERGENCY MEDICAL SERVICES OPERATION	21,590,000	161,875,000
03304001304	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION	4,250,000	3,150,000
03304001305	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	852,500	0
03304001306	MEDICAL MISSION IN THE FCT	0	88,900,000
03304001307	DISEASE CONTROL SERVICES PROGRAMME	4,250,000	0
03304001308	EPIDEMIOLOGY PROGRAMME	5,100,000	0
03304001309	ONCHOSACHIASIS COUNTERPART FUNDS	3,225,000	0
03304001310	TUBERCULOSIS, LEPROSY, MALARIA & OTHER RELATED DISEASES COUNTERPART FUND	6,375,000	0
03304001311	FAKE & COUNTERFEIT DRUGS PROGRAMME	4,847,500	0
03304001312	PRIVATE HOSPITAL MONITORING SERVICES	2,847,500	21,000,000
03304001313	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	1,700,000	3,453,188
03304001314	TELEMEDICINE AND E-HEALTH	0	98,000,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,762,000,000</b>	<b>1,219,750,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,762,000,000</b>	<b>1,219,750,000</b>
03310010000	CONSTRUCTION OF 225 BEDS KARU HOSPITAL	50,000,000	41,000,000
03310020000	MODIFICATION OF KARU GENERAL HOSPITAL	30,000,000	30,500,000
03310030000	EQUIPPING OF 225 BEDS HOSPITAL KARU	50,000,000	50,000,000
03310040000	PROVISION OF MOTORISED BOREHOLES IN FCT HOSPITALS AND CLINICS	5,000,000	5,000,000
03310050000	DESIGN, CONSTRUCTION AND EQUIPPING OF GWARINPA DISTRICT HOSPITAL	200,000,000	500,000,000
03310060000	DESIGN, CONSTRUCTION AND EQUIPPING OF DIAGNOCTIC CENTRE FOR FCT	150,000,000	120,000,000
03310070000	DESIGN CONSTRUCTION AND EQUIPPING OF 48 BEDDED TRAUMA CENTRE FOR FCT	200,000,000	30,000,000
03310050000	DESIGNED, CONSTRUCTION AND EQUIPPING OF OXYGEN PLANT IN FCT HOSPITALS (ASOKORO, WUSE, MAITAMA & KARU)	65,000,000	62,250,000
03310080000	PROCUREMENT OF 4NO. BASIC LIFE SUPPORT AMBULANCE FOR FCT-EMS AND 2MOBILE ICU.	70,000,000	70,500,000
03310090000	EQUIPPING OF ZUBA COTTAGE HOSPITAL	70,000,000	30,500,000
03310120000	CONSTRUCTION OF ZUBA HOSPITAL	90,000,000	30,000,000
03310130000	PROVISION OF FERTILITY FOR RESETTLEMENT	40,000,000	0
03310140000	COUNTERPART FUNDS FOR HSDP	700,000,000	200,000,000
03310150000	PROCUREMENT FOR MONITORING AND UTILITY VEHICLES FOR HEALTH PROGRAMMES AND PROJECTS	25,000,000	30,000,000
03310030000	PROVISION OF TURNKEY MEDICAL WASTE INCINERATOR FOR FCT HOSPITAL	17,000,000	20,000,000
	<b>TOTAL SCHOOL OF NURSING &amp; MIDWIFERY</b>	<b>305,892,360</b>	<b>315,330,879</b>
0701	SCHOOL OF NURSING & MIDWIFERY		
	<b>TOTAL ALLOCATION:</b>	<b>305,892,360</b>	<b>315,330,879</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	207,940,460	217,291,534
03301100010	SALARY & WAGES - GENERAL	167,362,280	144,729,778
03301100011	CONPSS SALARY	167,362,280	144,729,778
03301200020	BENEFITS AND ALLOWANCES - GENERAL	19,657,900	54,470,534
03301200026	NON-REGULAR ALLOWANCES	19,657,900	54,470,534
03301300030	SOCIAL CONTRIBUTION	20,920,280	18,091,222
03301300031	NHIS	8,368,110	7,236,489
03301300032	PENSION	12,552,170	10,854,733
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	47,951,900	58,739,345
03302050110	TRAVELS & TRANSPORT - GENERAL	3,825,000	8,015,625
03302050111	LOCAL TRAVELS & TRANSPORT	1,700,000	5,484,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	2,531,250

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>3,485,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	1,360,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,303,500</b>	<b>4,303,125</b>
03302100201	ELECTRICITY CHARGES	382,500	632,813
03302100202	TELEPHONE CHARGES	0	506,250
03302100203	INTERNET ACCESS CHARGES	637,500	2,109,375
03302100205	WATER RATES	306,000	421,875
03302100206	SEWAGE CHARGES	977,500	632,813
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,797,500</b>	<b>19,442,110</b>
03302150301	OFFICE MATERIALS & SUPPLIES	425,000	4,218,750
03302150302	LIBRARY BOOKS & PERIODICALS	977,500	1,147,500
03302150303	COMPUTER MATERIALS & SUPPLIES	3,442,500	3,417,188
03302150306	DRUGS & MEDICAL SUPPLIES	382,500	569,531
03302150307	FIELD MATERIALS & SUPPLIES	425,000	2,573,438
03302150308	UNIFORMS & OTHER CLOTHING	1,020,000	2,868,750
03302150310	TEACHING AIDS MATERIALS	2,125,000	4,646,954
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,582,500</b>	<b>10,956,094</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,445,000	1,434,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,337,500	2,320,313
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,402,500	1,328,906
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,847,500	2,847,656
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	282,656
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	843,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	843,750
03302600411	MAINTENANCE OF PLANTS/GENERATORS	850,000	843,750
03302600499	OTHER MAINTENANCE SERVICES	212,500	210,938
03302650500	<b>TRAINING - GENERAL</b>	<b>4,505,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,805,000	0
03302650502	INTL TRAINING	1,700,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>3,400,000</b>	<b>5,062,500</b>
03302300601	SECURITY SERVICES	2,550,000	2,953,125
03302300602	CLEANING & FUMIGATION SERVICES	850,000	2,109,375
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>2,953,125</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	843,750
03302350799	OTHER PROFESSIONAL SERVICES	0	2,109,375
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,585,750</b>	<b>3,585,938</b>
03302450901	MOTOR VEHICLE FUEL COST	2,380,000	1,898,438
03302450905	GENERATOR FUEL COST	1,933,750	843,750
03302450907	LUBRICANTS COST	272,000	843,750
03302501000	<b>MISCELLANEOUS</b>	<b>6,467,650</b>	<b>4,420,829</b>
03302501001	REFRESHMENT & MEALS	198,900	645,047
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	361,250	949,219
03302501003	PUBLICITY & ADVERTISEMENTS	765,000	632,813
03302501006	POSTAGES & COURIER SERVICES	42,500	84,375
03302501007	WELFARE PACKAGES	0	843,750
03302501009	SPORTING ACTIVITIES	850,000	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	4,250,000	843,750
	<b>TOTAL CAPITAL PROJECT</b>	<b>50,000,000</b>	<b>39,300,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>50,000,000</b>	<b>39,300,000</b>
03310010000	REHABILITATION OF SCHOOL OF NURSING AND MIDWIFERY GWAGWALADA	30,000,000	20,000,000
03310020000	FENCING OF SCHOOL OF NURSING AND MIDWIFERY	20,000,000	19,300,000
	<b>TOTAL HEALTH MANAGEMENT BOARD</b>	<b>7,973,593,480</b>	<b>7,924,860,041</b>
0703	<b>HEALTH MANAGEMENT BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>7,973,593,480</b>	<b>7,924,860,041</b>
Classification No.	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>6,514,249,470</b>	<b>6,639,534,011</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>4,475,058,970</b>	<b>3,458,295,178</b>
03301100011	CONPSS SALARY	4,475,058,970	3,458,295,178
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>1,478,955,650</b>	<b>2,482,577,250</b>
03301200026	NON-REGULAR ALLOWANCES	1,478,955,650	2,482,577,250
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>560,234,850</b>	<b>698,661,583</b>
03301300031	NHIS	224,093,940	279,464,633



FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301300032	PENSION	336,140,910	419,196,950
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	820,335,000	280,326,030
03302050110	TRAVELS & TRANSPORT - GENERAL	7,862,500	4,070,313
03302050111	LOCAL TRAVELS & TRANSPORT	2,550,000	2,218,750
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,312,500	1,851,563
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	55,250,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	42,500,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	0
03302100200	UTILITIES - GENERAL	31,450,000	35,887,500
03302100201	ELECTRICITY CHARGES	25,500,000	21,037,500
03302100202	TELEPHONE CHARGES	1,062,500	2,531,250
03302100203	INTERNET ACCESS CHARGES	2,125,000	4,218,750
03302100205	WATER RATES	1,700,000	3,037,500
03302100206	SEWAGE CHARGES	637,500	2,953,125
03302100299	OTHER UTILITY CHARGES	425,000	2,109,375
03302150300	MATERIALS & SUPPLIES - GENERAL	28,772,500	34,649,702
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,000	5,448,678
03302150302	LIBRARY BOOKS & PERIODICALS	0	1,616,414
03302150303	COMPUTER MATERIALS & SUPPLIES	1,700,000	6,030,704
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,500,000	8,750,000
03302150306	DRUGS & MEDICAL SUPPLIES	0	2,531,250
03302150308	UNIFORMS & OTHER CLOTHING	7,650,000	5,632,031
03302150310	TEACHING AIDS MATERIALS	1,572,500	2,531,250
03302150399	OTHER MATERIALS & SUPPLIES	850,000	2,109,375
03302600400	MAINTENANCE SERVICES - GENERAL	73,652,500	25,651,563
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,125,000	3,437,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,275,000	1,265,625
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000	1,109,375
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,187,500	2,218,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,590,000	1,573,438
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	850,000	1,109,375
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	0
03302650501	LOCAL TRAINING	8,500,000	0
03302650502	INTL TRAINING	21,250,000	0
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	238,000,000	142,500,000
03302501000	MISCELLANEOUS	9,222,500	6,609,375
03302501001	REFRESHMENT & MEALS	2,125,000	1,265,625
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,785,000	1,546,875
03302501003	PUBLICITY & ADVERTISEMENTS	850,000	843,750
03302501006	POSTAGES & COURIER SERVICES	212,500	421,875
03302501007	WELFARE PACKAGES	2,125,000	843,750
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,275,000	1,265,625
03302501099	OTHER MISCELLANEOUS EXPENSES	850,000	421,875
	<b>TOTAL CAPITAL PROJECT</b>	<b>639,009,010</b>	<b>1,005,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>639,009,010</b>	<b>605,000,000</b>
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	UPGRADING OF INTENSIVE CARE UNITS IN FCT HOSPITALS EQUIPMENT 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	0
03310080000	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	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310080001	PROVISION OF MOTORISED BOREHOLES IN FCT HOSPITALS AND CLINICS	5,000,000	10,000,000
03310080002	EXPANSION OF SATELLITE HOSPITAL IN FCI	90,000,000	120,000,000
03310080003	REHABILITATION OF FCT HOSPITALS	70,000,000	100,000,000
03310080004	PROVISION AND REPLACEMENT OF UTILITY VEHICLES FOR FCT HOSPITALS	17,000,000	15,000,000
<b>03320000000</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>400,000,000</b>
03320010000	PROCUREMENT OF MIR AND CITY SCAN MACHINES	0	400,000,000
	<b>TOTAL PRIMARY HEALTH CARE DEVELOPMENT BOARD</b>	<b>909,272,029</b>	<b>1,092,835,012</b>
<b>0703</b>	<b>PRIMARY HEALTH CARE DEVELOPMENT BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>909,272,029</b>	<b>1,092,835,012</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>549,984,779</b>	<b>594,712,831</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>401,635,039</b>	<b>481,138,881</b>
03301100011	CONPSS SALARY	401,635,039	481,138,881
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>106,310,420</b>	<b>53,431,590</b>
03301200026	NON-REGULAR ALLOWANCES	106,310,420	53,431,590
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>42,039,320</b>	<b>60,142,360</b>
03301300031	NHIS	11,916,690	24,056,944
03301300032	PENSION	30,122,630	36,085,416
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>109,287,250</b>	<b>119,737,031</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,100,000</b>	<b>10,546,875</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,975,000	6,328,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	4,218,750
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>11,900,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	8,500,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>1,444,000</b>	<b>5,695,313</b>
03302100201	ELECTRICITY CHARGES	425,000	843,750
03302100202	TELEPHONE CHARGES	212,000	843,750
03302100203	INTERNET ACCESS CHARGES	425,000	2,109,375
03302100205	WATER RATES	212,000	1,265,625
03302100206	SEWAGE CHARGES	170,000	632,813
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,910,250</b>	<b>30,223,125</b>
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	0
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
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,712,500</b>	<b>8,648,438</b>
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
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	1,265,625
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	843,750
03302600499	OTHER MAINTENANCE SERVICES	850,000	843,750
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>2,975,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INTL TRAINING	850,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,457,500</b>	<b>2,953,125</b>
03302300601	SECURITY SERVICES	2,082,500	2,109,375
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	843,750
03302300603	OFFICE ACCOMMODATION RENT	5,100,000	0
<b>03302400800</b>	<b>FINANCIAL - GENERAL</b>	<b>0</b>	<b>316,406</b>
03302400801	BANK CHARGES	0	316,406

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,460,500</b>	<b>4,328,438</b>
03302450901	MOTOR VEHICLE FUEL COST	5,100,000	2,109,375
03302450905	GENERATOR FUEL COST	4,250,000	2,109,375
03302450999	OTHER FUEL COST	110,500	109,688
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>10,327,500</b>	<b>5,509,688</b>
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
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	425,000	210,938
03302501009	SPORTING ACTIVITIES	510,000	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	1,275,000	421,875
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>0</b>	<b>51,515,625</b>
03304001201	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	0	18,750,000
03304001202	HEALTH PROMOTION/EDUCATION/SENSITIZATION	0	18,750,000
03304001203	DISEASE CONTROL PROGRAMME & OTHER RELATED HEALTH ACTIVITIES	0	14,015,625
	<b>TOTAL CAPITAL PROJECT</b>	<b>250,000,000</b>	<b>378,385,150</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>250,000,000</b>	<b>138,385,150</b>
03310010000	HEALTH FACILITY FOR RESETTLEMENT SITE	60,000,000	40,000,000
03310020000	EQUIPING MATERNITY AND DELIVERY CENTRE	15,000,000	10,000,000
03310030000	PROCUREMENT OF 6 NOS 110KVA PERKINS GENERATORS FOR 24 PHCS	21,600,000	15,600,000
03310040000	PURCHASE OF UTILITY VEHICLES (1 NO 22 SEATER BUS, 4 NOS. 406, 2 NOS. HILUX)	45,000,000	10,385,150
03310050000	CONSTRUCTION OF 2 BED ROOMS BONGALOW PAR FACILITY x 6 FACILITIES x 6 AREA COUNCILS @ =N=10,000,000 EACH	36,000,000	10,000,000
03310060000	CONSTRUCTION AND EQUIPING OF COMPREHENSIVE HEALTH CARE CENTRES	72,400,000	52,400,000
<b>03320000000</b>	<b>NEW PROJECTS</b>	<b>0</b>	<b>240,000,000</b>
03320010000	RENOVATION AND EQUIPING OF 18 PHC FACILITIES IN SIX AREA COUNCILS	0	180,000,000
03320020000	CONSTRUCTION AND EQUIPING 6 NOS PHC LABORATORIES IN SIX AREA COUNCILS	0	60,000,000
	<b>TOTAL PUBLIC HEALTH DEPARTMENT</b>	<b>0</b>	<b>521,415,136</b>
<b>0704</b>	<b>PUBLIC HEALTH DEPARTMENT</b>	<b>0</b>	<b>521,415,136</b>
	<b>TOTAL ALLOCATION:</b>	<b>0</b>	<b>521,415,136</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>	<b>0</b>	
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>0</b>	<b>296,920,753</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>0</b>	<b>234,647,936</b>
03301100011	CONPSS SALARY	0	234,647,936
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>32,941,825</b>
03301200026	NON-REGULAR ALLOWANCES	0	32,941,825
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>29,330,992</b>
03301300031	NHIS	0	11,732,397
03301300032	PENSION	0	17,598,595
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>0</b>	<b>224,494,383</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>2,109,375</b>
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,109,375
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>0</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	0	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>7,973,438</b>
03302100201	ELECTRICITY CHARGES	0	4,218,750
03302100202	TELEPHONE CHARGES	0	843,750
03302100203	INTERNET ACCESS CHARGES	0	506,250
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
03302100205	WATER RATES	0	801,563
03302100206	SEWAGE CHARGES	0	759,375
03302100207	LEASED COMMUNICATION LINE(S)	0	0
03302100299	OTHER UTILITY CHARGES	0	843,750
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>3,413,813</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=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	0	123,188
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	0	<b>6,356,180</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	2,109,375
03302600402	MAINTENANCE OF SEA BOATS	0	0
03302600403	MAINTENANCE OF AIR CRAFTS	0	0
03302600404	MAINTENANCE OF RAILWAY VEHICLES	0	0
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	632,813
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	843,750
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	970,313
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	956,180
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	843,750
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	0	<b>0</b>
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	0	<b>11,320,313</b>
03302300601	SECURITY SERVICES	0	632,813
03302300602	CLEANING & FUMIGATION SERVICES	0	843,750
03302300603	OFFICE ACCOMMODATION RENT	0	4,218,750
03302300604	MEDICAL PULIC HEALTH OUTREACH	0	5,625,000
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	<b>1,898,438</b>
03302450901	MOTOR VEHICLE FUEL COST	0	843,750
03302450905	GENERATOR FUEL COST	0	632,813
03302450907	LUBRICANTS COST	0	421,875
<b>03302501000</b>	<b>MISCELLANEOUS</b>	0	<b>10,125,000</b>
03302501001	REFRESHMENT & MEALS	0	843,750
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	4,218,750
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,375
03302501007	WELFARE PACKAGES	0	1,265,625
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	0
03302501009	SPORTING ACTIVITIES	0	843,750
03302501099	OTHER MISCELLANEOUS EXPENSES	0	843,750
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	0	<b>181,297,829</b>
03304001207	DISEASE CONTROL SERVICES PROGRAMME	0	14,765,625
03304001208	EPIDEMIOLOGY PROGRAMME	0	27,421,875
03304001209	ONCHOSACHIASIS COUNTERPART FUND	0	8,437,500
03304001210	TUBERCULOSIS & LEPROSY, HIV & MALARIAL COUNTERPART FUND	0	98,095,313
03304001211	EPIDEMIC PREPAREDNESS AND RESPONSE	0	7,579,079
03304001212	PREVENTION OF BLINDNESS PROGRAMME	0	4,935,938
03304001213	ENVIROMENTAL HEALTH/OCUPATIONAL SERVICES	0	20,062,500
	<b>TOTAL HEALTH PLANNING RESEARCH &amp; STATISTICS</b>	<b>0</b>	<b>114,704,653</b>
<b>0705</b>	<b>HEALTH PLANNING RESEARCH &amp; STATISTICS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>0</b>	<b>114,704,653</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	0	69,697,762
03301100010	SALARY & WAGES - GENERAL	0	61,953,567
03301100011	CONPSS SALARY	0	61,953,567
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	7,744,195
03301300031	NHIS	0	3,097,678
03301300032	PENSION	0	4,646,517
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	45,006,891
03302050110	TRAVELS & TRANSPORT - GENERAL	0	4,640,625
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,953,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	1,687,500
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	0
03302060121	LOCAL TRAVELS & TRANSPORT	0	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302100200	UTILITIES - GENERAL	0	2,193,750

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302100202	TELEPHONE CHARGES	0	84,375
03302100203	INTERNET ACCESS CHARGES	0	2,109,375
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	<b>12,299,766</b>
03302150301	OFFICE MATERIALS & SUPPLIES	0	1,265,625
03302150302	LIBRARY BOOKS & PERIODICALS	0	4,218,750
03302150303	COMPUTER MATERIALS & SUPPLIES	0	2,596,641
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	4,218,750
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	0	<b>2,742,188</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	632,813
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	0	0
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	0	<b>4,218,750</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	2,109,375
03302350706	SURVEYING SERVICES	0	2,109,375
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	<b>855,563</b>
03302450901	MOTOR VEHICLE FUEL COST	0	855,563
<b>03302501000</b>	<b>MISCELLANEOUS</b>	0	<b>18,056,250</b>
03302501001	REFRESHMENT & MEALS	0	843,750
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	4,218,750
03302501003	PUBLICITY & ADVERTISEMENTS	0	1,687,500
03302501006	POSTAGES & COURIER SERVICES	0	126,563
03302501007	WELFARE PACKAGES	0	632,813
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,109,375
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	0
03304001201	PROJECTS, PROGRAMMES, MONITORING AND EVALUATION	0	8,437,500
	<b>TOTAL PHARMACY SERVICES DEPARTMENT</b>	0	<b>129,047,066</b>
<b>0706</b>	<b>PHARMACY SERVICES DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	0	<b>129,047,066</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	0	<b>93,502,901</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>		<b>83,113,689</b>
03301100011	CONPSS SALARY	0	83,113,689
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	0	<b>10,389,212</b>
03301300031	NHIS	0	4,155,685
03301300032	PENSION	0	6,233,527
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	0	<b>35,544,165</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	0	<b>6,328,125</b>
03302050111	LOCAL TRAVELS & TRANSPORT	0	3,375,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,953,125
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	0	<b>843,750</b>
03302100201	ELECTRICITY CHARGES	0	0
03302100203	INTERNET ACCESS CHARGES	0	421,875
03302100206	SEWAGE CHARGES	0	0
03302100299	OTHER UTILITY CHARGES	0	421,875
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	<b>21,170,884</b>
03302150301	OFFICE MATERIALS & SUPPLIES	0	4,218,750
03302150302	LIBRARY BOOKS & PERIODICALS	0	210,938
03302150303	COMPUTER MATERIALS & SUPPLIES	0	2,531,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	368,719
03302150306	DRUGS & MEDICAL SUPPLIES	0	11,328,750
03302150307	FIELD MATERIALS & SUPPLIES	0	1,528,454
03302150308	UNIFORMS & OTHER CLOTHING	0	83,321
<b>03302150399</b>	<b>OTHER MATERIALS &amp; SUPPLIES</b>	0	<b>900,704</b>
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	0	<b>5,092,031</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	2,109,375
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	843,750
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,265,625
03302600499	OTHER MAINTENANCE SERVICES	0	240,469

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302650500	<b>TRAINING - GENERAL</b>	0	0
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
03302501000	<b>MISCELLANEOUS</b>	0	2,109,375
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,109,375
	<b>TOTAL FCT MEDICAL &amp; DIAGNOSTICS</b>		116,089,446
0707	<b>FCT MEDICAL &amp; DIAGNOSTICS</b>	0	
	<b>TOTAL ALLOCATION:</b>	0	116,089,446
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	0	79,799,336
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>		60,748,941
03301100011	CONPSS SALARY	0	60,748,941
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	0	11,456,778
03301200026	NON-REGULAR ALLOWANCES	0	11,456,778
03301300030	<b>SOCIAL CONTRIBUTION</b>	0	7,593,617
03301300031	NHIS	0	3,037,447
03301300032	PENSION	0	4,556,170
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	0	36,290,110
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	0	5,062,500
03302050111	LOCAL TRAVELS & TRANSPORT	0	2,531,250
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,531,250
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	0	0
03302060121	LOCAL TRAVELS & TRANSPORT	0	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	0
03302100200	<b>UTILITIES - GENERAL</b>	0	1,687,500
03302100203	INTERNET ACCESS CHARGES	0	421,875
03302100205	WATER RATES	0	421,875
03302100299	OTHER UTILITY CHARGES	0	843,750
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0	14,593,079
03302150301	OFFICE MATERIALS & SUPPLIES	0	2,109,375
03302150302	LIBRARY BOOKS & PERIODICALS	0	2,953,125
03302150303	COMPUTER MATERIALS & SUPPLIES	0	1,514,954
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	2,109,375
03302150306	DRUGS & MEDICAL SUPPLIES	0	4,218,750
03302150308	UNIFORMS & OTHER CLOTHING	0	1,687,500
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	0	4,640,625
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	1,687,500
03302600405	MAINTENANCE OF OFFICE FURNITURE	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	<b>TRAINING - GENERAL</b>	0	0
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	0	2,109,375
03302350799	OTHER PROFESSIONAL SERVICES	0	2,109,375
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0	2,079,844
03302450901	MOTOR VEHICLE FUEL COST	0	2,079,844
03302501000	<b>MISCELLANEOUS</b>	0	6,117,188
03302501001	REFRESHMENT & MEALS	0	632,813
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	632,813
03302501003	PUBLICITY & ADVERTISEMENTS	0	843,750
03302501006	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
	<b>TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT</b>	4,490,399,350	3,871,327,164
0500	<b>AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	4,490,399,350	3,871,327,164
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	1,047,968,060	954,204,851

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>942,108,410</b>	<b>826,040,819</b>
03301100011	CONPSS SALARY	942,108,410	826,040,819
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>62,228,530</b>	<b>37,408,929</b>
03301200026	NON-REGULAR ALLOWANCES	62,228,530	37,408,929
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>43,631,120</b>	<b>90,755,103</b>
03301300031	NHIS	16,055,610	36,302,041
03301300032	PENSION	27,575,510	54,453,062
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>264,928,000</b>	<b>142,747,313</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>16,235,000</b>	<b>11,285,156</b>
03302050111	LOCAL TRAVELS & TRANSPORT	10,625,000	6,539,063
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,610,000	4,746,094
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>24,650,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	17,000,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	7,650,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>4,998,000</b>	<b>4,147,031</b>
03302100201	ELECTRICITY CHARGES	705,500	434,531
03302100202	TELEPHONE CHARGES	595,000	421,875
03302100203	INTERNET ACCESS CHARGES	1,700,000	1,265,625
03302100205	WATER RATES	722,500	653,906
03302100206	SEWAGE CHARGES	637,500	1,054,688
03302100299	OTHER UTILITY CHARGES	637,500	316,406
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,200,000</b>	<b>23,044,500</b>
03302150301	OFFICE MATERIALS & SUPPLIES	8,500,000	7,839,281
03302150302	LIBRARY BOOKS & PERIODICALS	850,000	632,813
03302150303	COMPUTER MATERIALS & SUPPLIES	3,400,000	4,464,281
03302150304	PRINTING OF NON SECURITY DOCUMENTS	5,100,000	3,400,313
03302150306	DRUGS & MEDICAL SUPPLIES	3,825,000	1,898,438
03302150307	FIELD MATERIALS & SUPPLIES	850,000	1,265,625
03302150308	UNIFORMS & OTHER CLOTHING	850,000	1,265,625
03302150399	OTHER MATERIALS & SUPPLIES	3,825,000	2,278,125
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,555,000</b>	<b>10,546,875</b>
03302600401	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 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	<b>TRAINING - GENERAL</b>	<b>20,400,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	10,200,000	0
03302650502	INT'L TRAINING	10,200,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>51,850,000</b>	<b>26,156,250</b>
03302300601	SECURITY SERVICES	30,600,000	15,187,500
03302300602	CLEANING & FUMIGATION SERVICES	21,250,000	10,968,750
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,265,000</b>	<b>5,990,625</b>
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	<b>FINANCIAL - GENERAL</b>	<b>21,250,000</b>	<b>12,656,250</b>
03302400803	INSURANCE CHARGES / PREMIUM	21,250,000	12,656,250
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,400,000</b>	<b>3,585,938</b>
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
03302450999	OTHER FUEL COST	0	421,875
03302501000	<b>MISCELLANEOUS</b>	<b>8,500,000</b>	<b>9,264,375</b>
03302501001	REFRESHMENT & MEALS	1,700,000	1,054,688
03302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	2,953,125
03302501004	MEDICAL EXPENDITURE	0	2,109,375
03302501006	POSTAGES & COURIER SERVICES	850,000	405,000
03302501007	WELFARE PACKAGES	850,000	1,476,563
03302501009	SPORTING ACTIVITIES	0	421,875
03302501099	OTHER MISCELLANEOUS EXPENSES	850,000	843,750
03304001300	<b>AGRIC PROGRAMMES AND SERVICES - GENERAL</b>	<b>61,625,000</b>	<b>36,070,313</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=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 DELIVERY AND BLOCK REVIEWS, FORTNIGHT TRAINING, FARMERS TRAINING, MONTHLY TECHNOLOGY REVIEW MEETING, REVIEW OF ON-FARM ADAPTIVE RESEARCH, DEMONSTRATION ETC.	4,250,000	2,812,500
03304001302	FORESTRY DEVELOPEMNT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTES SUPPORT TO YOUNG FORESTERS CLUB ETC.	2,125,000	1,687,500
03304001303	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME.	4,250,000	2,109,375
03304001304	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND.	4,250,000	2,250,000
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	4,218,750
03304001306	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT	2,125,000	1,687,500
03304001307	LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT), INCLUDING STUDENT EXCURSIONS ETC.	5,100,000	1,125,000
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.	3,400,000	2,109,375
03304001310	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	21,250,000	12,656,250
03304001311	RECERTIFICATION OF REGISTERED COOPERATIVES	4,250,000	2,109,375
03304001312	MECHANICAL WORKSHOP EQUIPMENT		1,054,688
03304001313	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CENTRE AT BWARI	0	1,125,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,177,503,290</b>	<b>2,774,375,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,177,503,290</b>	<b>2,774,375,000</b>
03310010000	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTILIZER/GROWTH ENHANCEMENT PROGRAMME	1,000,000,000	1,000,000,000
03310020000	PROJECT SUPPORT PROGRAMME	85,000,000	65,000,000
03310030000	EXPAND/RE-EQUIP CENTER FOR INTERGRATED AGRICULTURE 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	300,000,000	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 PIRI, 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 EARTH DAMS BOREHOLE PASTURE FARMS STOCK ROUTES ETC.	30,000,000	30,500,000
03310100000	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



	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET	2011 APPROPRIATION =N=	2012 APPROPRIATION =N=
03310120000	REHABILITATING THE HATCHERY TANKS, REHABILITATE THE BUILDING, PROVIDE 10KVA GENERATOR CONSTRUCTION OF OVERHEAD TANKS FOR HATCHERY REHABILITATE THE SUPPLY AND DISCHARGE WATER CHANNELS/EQUIPMENT/PROCUREMENT OF HATCHERY TROUGHS. CONSTRUCTION OF NURSERY TANK	80,000,000	40,000,000
03310130000	SURVEY AND RESTOCKING OF TWO WATER BODIES IN COLLABORATION 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 TREATMENT 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
03310190000	CONSTRUCTION OF 3 NOS SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL LUGBE KARSHI AND KWALI	20,000,000	10,000,000
03310200000	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT	12,000,000	12,750,000
03310210000	FOREST NURSERY DEVELOPMENT	20,000,000	10,000,000
03310220000	PROCUREMENT OF NON FERTILIZER INPUTS	100,000,000	125,000,000
03310230000	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURE IN 10 FADAMA DEVELOPMENT S IN SIX AREA COUNCILS	30,000,000	10,000,000
03310240000	TROPICAL FRUIT FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME IN FCT PROMOTIONAL ACTIVITIES FOR THE DEVELOPMENT OF TROPICAL FRUITS AND VEGETABLES	41,500,000	32,000,000
03310250000	CONSTRUCT 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY 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
03310270000	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 STRETCH 3 TOWS OF TREES ON BOTH SIDES OF THE ROAD	15,000,000	16,000,000
03310280000	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	10,000,000	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
03310320000	AVENUE PLANTING OF TREES PROGRAMME, PLANTING OF TREE ON MAJOR ROAD IN FCT LIKE KARU, KARSHI, BWARI AND KUJE ROAD	10,000,000	15,500,000
03310330000	FCT FUMIGATION PROGRAMME (PEST CONTROL ACTIVITIES)	25,000,000	18,000,000
03310340000	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
03310360000	PROVISION OF AGRICULTURAL FEEDER ROADS (200KIM AT KUJE AREA COUNCIL AMAC ABAJI, KWALI, BWARI AND G/LADA	70,000,000	23,250,000
03310370000	AGRIC LAND DEVELOPMENT PROGRAMME AT KWALI	332,000,000	110,000,000
	<b>TOTAL FCT AGRIC DEVELOPMENT PROJECT</b>	<b>468,154,576</b>	<b>341,079,285</b>
0801	<b>FCT AGRIC DEVELOPMENT PROJECT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>468,154,576</b>	<b>341,079,285</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
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	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301200026	NON-REGULAR ALLOWANCES	0	7,052,108
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>12,958,950</b>	<b>34,715,900</b>
03301300031	NHIS	4,768,700	13,886,360
03301300032	PENSION	8,190,250	20,829,540
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>187,315,406</b>	<b>79,860,117</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,412,500</b>	<b>5,305,079</b>
03302050111	LOCAL TRAVELS & TRANSPORT	7,012,500	3,585,938
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	1,719,141
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>12,962,500</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	8,712,500	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>9,596,398</b>	<b>4,216,641</b>
03302100201	ELECTRICITY CHARGES	340,000	147,656
03302100202	TELEPHONE CHARGES	191,148	82,266
03302100203	INTERNET ACCESS CHARGES	8,533,575	3,691,406
03302100205	WATER RATES	371,025	210,938
03302100206	SEWAGE CHARGES	160,650	84,375
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,590,775</b>	<b>26,145,240</b>
03302150301	OFFICE MATERIALS & SUPPLIES	21,508,400	9,302,935
03302150302	LIBRARY BOOKS & PERIODICALS	306,000	151,875
03302150303	COMPUTER MATERIALS & SUPPLIES	13,030,500	6,163,594
03302150304	PRINTING OF NON SECURITY DOCUMENTS	745,875	370,196
03302150307	FIELD MATERIALS & SUPPLIES	0	10,156,641
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>48,046,000</b>	<b>22,721,766</b>
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
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	6,375,000	0
03302650502	INT'L TRAINING	2,125,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,850,000</b>	<b>8,437,500</b>
03302300602	CLEANING & FUMIGATION SERVICES	18,700,000	8,437,500
03302300603	OFFICE ACCOMMODATION RENT	16,150,000	0
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,250,000</b>	<b>1,898,438</b>
03302350701	FINANCIAL CONSULTING	4,250,000	1,898,438
<b>03302400800</b>	<b>FINANCIAL - GENERAL</b>	<b>1,381,250</b>	<b>632,813</b>
03302400803	INSURANCE CHARGES / PREMIUM	1,381,250	632,813
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,299,000</b>	<b>4,395,094</b>
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
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>12,426,983</b>	<b>6,107,548</b>
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
	<b>TOTAL SOCIAL DEVELOPMENT SECRETARIAT</b>	<b>712,084,355</b>	<b>2,953,343,979</b>
<b>0900</b>	<b>SOCIAL DEVELOPMENT SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>712,084,355</b>	<b>2,953,343,979</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>175,848,080</b>	<b>115,473,462</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>162,864,000</b>	<b>103,865,300</b>
03301100011	CONPSS SALARY	162,864,000	103,865,300
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>12,984,080</b>	<b>11,608,162</b>
03301300031	NHIS	6,945,840	4,643,265
03301300032	PENSION	6,038,240	6,964,897
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>351,236,275</b>	<b>319,785,517</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,525,000</b>	<b>2,826,563</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,550,000	1,476,563
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	1,350,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,100,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,975,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>3,995,000</b>	<b>4,454,297</b>
03302100201	ELECTRICITY CHARGES	1,445,000	1,054,688
03302100202	TELEPHONE CHARGES	425,000	0
03302100203	INTERNET ACCESS CHARGES	425,000	1,500,000
03302100205	WATER RATES	1,062,500	1,054,688
03302100206	SEWAGE CHARGES	637,500	844,922
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,875,000</b>	<b>7,593,750</b>
03302150301	OFFICE MATERIALS & SUPPLIES	6,375,000	3,375,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,125,000	1,687,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,250,000	2,109,375
03302150305	PRINTING OF SECURITY DOCUMENTS	850,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	425,000	0
03302150399	OTHER MATERIALS & SUPPLIES	850,000	421,875
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,900,000</b>	<b>7,171,875</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,912,500	843,750
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,550,000	1,476,563
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,275,000	843,750
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	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	<b>TRAINING - GENERAL</b>	<b>7,650,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	4,250,000	0
03302650502	INT'L TRAINING	3,400,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>256,375,000</b>	<b>191,507,813</b>
03302300601	SECURITY SERVICES	2,550,000	1,898,438
03302300602	CLEANING & FUMIGATION SERVICES	3,825,000	2,109,375
03302300603	SUPPORT TO VICTIMS OF DISASTER.	70,000,000	112,500,000
03302300604	SUBVENTION TO NYSC PROGRAMME.	40,000,000	0
03302300605	YOUTH DEVELOPMENT ACTIVITIES.	100,000,000	0
03302300606	ABUJA CARNIVAL (COUNTERPART FUND).	40,000,000	75,000,000
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>9,775,000</b>	<b>7,066,406</b>
03302350701	FINANCIAL CONSULTING	0	1,265,625
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,275,000	738,281
03302350799	OTHER PROFESSIONAL SERVICES (HIV, AIDS COUNSELLING)	8,500,000	5,062,500
03302400800	<b>FINANCIAL - GENERAL</b>	<b>0</b>	<b>2,109,375</b>
03302400803	INSURANCE CHARGES / PREMIUM	0	2,109,375
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,828,775</b>	<b>3,638,251</b>
03302450901	MOTOR VEHICLE FUEL COST	1,275	1,935,985
03302450905	GENERATOR FUEL COST	1,275,000	858,516
03302450907	LUBRICANTS COST	552,500	843,750
03302501000	<b>MISCELLANEOUS</b>	<b>34,212,500</b>	<b>93,417,188</b>
03302501001	REFRESHMENT & MEALS	1,700,000	1,546,875
03302501003	PUBLICITY & ADVERTISEMENTS (ADVOCACY, EDUCATION, AWARENESS AND PUBLICITY CAMPAING FOR THE BAN ON TOBACCO SMOKING IN PUBLIC PLACES)	17,000,000	60,937,500
03302501004	MEDICAL EXPENDITURE	0	210,938
03302501006	POSTAGES & COURIER SERVICES	212,500	210,938
03302501007	WELFARE PACKAGES	1,062,500	8,550,000
03302501009	SPORTING ACTIVITIES	1,487,500	632,813
03302501099	OTHER MISCELLANEOUS EXPENSES (ANNUAL INDEPENDENCE DAY CELEBRATION ACTIVITIES)	12,750,000	21,328,125
	<b>TOTAL CAPITAL PROJECT</b>	<b>185,000,000</b>	<b>2,518,085,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>185,000,000</b>	<b>2,518,085,000</b>
03310010000	FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDA	50,000,000	250,000,000
03310020000	PROCUREMENT OF UTILITY VEHICLES FOR SOCIAL DEVELOPMENT ACTIVITIES (DISASTER UNIT, MONITORING & INSPECTORATE, ARTS & 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	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310050000	CONSTRUCTION OF ELEVATOR (DISABLED FRIENDLY STAIRWAY) AT CYPRIAN EKWENSI CENTER FOR ARTS AND CULTURE, AREA 10, GARKI, ABUJA.	50,000,000	50,000,000
03310060000	HIV/AIDS AWARENESS CAMPAIGN AND WELFARE PACKAGE	0	61,730,000
03310070000	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	0	168,000,000
03310080000	LONDON OLYMPIC GAMES (FCT REPRESENTATION)	0	137,000,000
03310090000	CONSTRUCTION/FENCING OF POULTRY LAND IN KUJE	0	158,500,000
03310100000	RESUCITATING IDENTIFIED ABANDONED WOMEN PROJECTS IN THE AREA 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 CAPTURE AND IMPLEMENTATION OF FCT (SURE-P)	0	80,000,000
	<b>TOTAL WELFARE DEPARTMENT</b>	<b>480,245,960</b>	<b>2,753,115,754</b>
0901	<b>WELFARE DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>480,245,960</b>	<b>2,753,115,754</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>118,470,960</b>	<b>205,374,291</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>108,078,770</b>	<b>116,939,814</b>
03301100011	CONPSS SALARY	108,078,770	116,939,814
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>68,817,000</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301200027	ARREARS OF CONHESS FROM JAN-DEC 2010	0	68,817,000
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>10,392,190</b>	<b>19,617,477</b>
03301300031	NHIS	4,156,880	7,846,991
03301300032	PENSION	6,235,310	11,770,486
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>111,775,000</b>	<b>285,248,438</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,250,000</b>	<b>2,531,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	1,476,563
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	1,054,688
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>10,625,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,375,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>637,500</b>	<b>210,938</b>
03302100203	INTERNET ACCESS CHARGES	637,500	210,938
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,105,000</b>	<b>3,164,063</b>
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	0	421,875
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,995,000</b>	<b>2,025,000</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	56,250
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,700,000	562,500
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	562,500
03302600409	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	<b>TRAINING - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	2,550,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>850,000</b>	<b>421,875</b>
03302300602	CLEANING & FUMIGATION SERVICES	850,000	421,875
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000</b>	<b>1,792,969</b>
03302450901	MOTOR VEHICLE FUEL COST	1,700,000	843,750
03302450905	GENERATOR FUEL COST	0	316,406
03302450999	OTHER FUEL COST	0	632,813
03302501000	<b>MISCELLANEOUS</b>	<b>83,937,500</b>	<b>275,102,344</b>
03302501001	REFRESHMENT & MEALS	637,500	140,625
03302501003	PUBLICITY & ADVERTISEMENTS	2,550,000	1,125,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501004	MEDICAL EXPENDITURE	0	562,500
03302501006	POSTAGES & COURIER SERVICES	0	274,219
03302501007	WELFARE PACKAGES	0	1,125,000
03302501008	EVACUATION AND TRAINING OF DESTITUATES, VULNERABLE AND 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
	<b>TOTAL CAPITAL PROJECT</b>	<b>250,000,000</b>	<b>2,262,493,025</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>250,000,000</b>	<b>2,262,493,025</b>
03310010000	DESTITUTION AND DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL NEEDS	50,000,000	60,000,000
03310020000	REHABILITATION OF BWARI VOCATIONAL TRAINING CENTER	40,000,000	40,000,000
03310030000	COMPLETION AND FURNISHING OF FCT TRANSIT AND REHAB CENTER AT LUGBE	70,000,000	40,000,000
03310040000	PURCHASE OF 2 NOS UTILITY VEHICLES	10,000,000	10,000,000
03310050000	ESTABLISHMENT OF A JUVENILE COUNSELLING CENTRE IN SDS	50,000,000	50,000,000
03310060000	REHABILITATION OF AREA 1 FOOD COURT	30,000,000	30,000,000
03310070000	REFUGEE CAMP IN FCT	0	709,331,025
03310080000	RELOCATION OF KARUMAJIJI PERSONS TO GWAGWALADA	0	862,112,000
03310090000	PROGRAMME FOR THE ELDERLY PERSONS'	0	60,000,000
03310100000	JUVENILE DETENTION CENTER (JDC) IN FCT (AGE 10 - 16)	0	401,050,000
	<b>TOTAL SPORTS DEPARTMENT'</b>	<b>1,031,526,670</b>	<b>2,270,247,655</b>
0902	<b>SPORTS DEPARTMENT'</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,031,526,670</b>	<b>2,270,247,655</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>131,921,670</b>	<b>110,119,627</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>124,518,160</b>	<b>97,884,113</b>
03301100011	CONPSS SALARY	124,518,160	97,884,113
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>7,403,510</b>	<b>12,235,514</b>
03301300031	NHIS	2,724,380	5,428,539
03301300032	PENSION	4,679,130	6,806,975
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>499,605,000</b>	<b>299,762,028</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>27,625,000</b>	<b>12,656,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	12,750,000	6,328,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	14,875,000	6,328,125
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>23,375,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	10,625,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	12,750,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>5,100,000</b>	<b>1,425,938</b>
03302100201	ELECTRICITY CHARGES	425,000	210,938
03302100203	INTERNET ACCESS CHARGES	4,675,000	793,125
03302100205	WATER RATES		210,938
03302100206	SEWAGE CHARGES		210,938
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,665,000</b>	<b>5,336,825</b>
03302150301	OFFICE MATERIALS & SUPPLIES	1,530,000	447,610
03302150302	LIBRARY BOOKS & PERIODICALS	382,500	516,715
03302150303	COMPUTER MATERIALS & SUPPLIES	9,690,000	1,687,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	637,500	281,250
03302150306	DRUGS & MEDICAL SUPPLIES	0	810,000
03302150307	FIELD MATERIALS & SUPPLIES	425,000	0
03302150308	UNIFORMS & OTHER CLOTHING	0	1,218,750
03302150309	FOOD STUFF SUPPLIES	0	375,000
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,112,500</b>	<b>3,125,672</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,125,000	1,265,625
03302600405	MAINTENANCE OF OFFICE FURNITURE	637,500	632,813
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	425,000	699,891
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,925,000	0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	527,344
03302650500	<b>TRAINING - GENERAL</b>	<b>19,125,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	10,625,000	0
03302650502	INT'L TRAINING	8,500,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>151,275,000</b>	<b>75,562,500</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302300601	SECURITY SERVICES	850,000	281,250
03302300602	CLEANING & FUMIGATION SERVICES	425,000	281,250
03302300603	INTERNATIONAL YOUTH OLYMPIC GAMES (YOG) BID.	150,000,000	75,000,000
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>425,000</b>	<b>0</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	0
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,507,500</b>	<b>316,406</b>
03302450901	MOTOR VEHICLE FUEL COST	1,955,000	105,469
03302450905	GENERATOR FUEL COST	212,500	210,938
03302450907	LUBRICANTS COST	340,000	0
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>241,145,000</b>	<b>201,338,438</b>
03302501001	REFRESHMENT & MEALS	1,275,000	1,476,563
03302501002	ATHLETES OF HOPE	42,500,000	105,234,375
03302501003	PUBLICITY & ADVERTISEMENTS	850,000	337,500
03302501004	17TH NATIONAL SPORTS FESTIVAL	42,500,000	26,250,000
03302501006	POSTAGES & COURIER SERVICES	595,000	329,063
03302501007	WELFARE PACKAGES	425,000	210,938
03302501008	INTERNATIONAL SPORT COMPETITIONS	68,000,000	7,500,000
03302501009	SPORTING ACTIVITIES (LOCAL COMPETITION)	34,000,000	37,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES (EXPENSES ON FCT QUEENS FOOTBALL CLUB)	51,000,000	22,500,000
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>4,250,000</b>	<b>0</b>
03304001205	SCHOLARSHIP AWARD / GRANTS	4,250,000	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>400,000,000</b>	<b>1,860,366,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>400,000,000</b>	<b>1,860,366,000</b>
03310010000	UPGRADING OF OTHER SPORTING FACILITIES	50,000,000	90,000,000
03310020000	FCT RECREATIONAL AND COMMUNAL SPORTS FOR WELLBEING PROGRAMME (CONSTRUCTION OF NEIGHBOURHOOD SPORTS CENTRE)	150,000,000	80,000,000
03310030000	PURCHASE OF SPORTS EQUIPMENT	50,000,000	55,250,000
03310040000	COMMONWEALTH GAMES/INTERNATIONAL YOUTH OLYMPIC GAMES (YOG) BID.	150,000,000	0
03310050000	CONSTRUCTION OF MINI FOOTBALL STADIUM (AREA COUNCILS)	0	1,332,116,000
03310060000	RENOVATION OF AREA 10 SPORTS COMPLEX	0	200,000,000
03310070000	CONSTRUCTION OF BASKETBALL/LAWN TENNIS/VOLLEYBALL COURTS	0	103,000,000
	<b>TOTAL TOURISM DEPARTMENT</b>	<b>310,815,860</b>	<b>564,816,215</b>
<b>0904</b>	<b>TOURISM DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>310,815,860</b>	<b>564,816,215</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>88,225,310</b>	<b>57,326,434</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>81,433,850</b>	<b>51,067,941</b>
03301100011	CONPSS SALARY	81,433,850	51,067,941
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>6,791,460</b>	<b>6,258,493</b>
03301300031	NHIS	3,393,070	2,503,397
03301300032	PENSION	3,398,390	3,755,096
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>127,590,550</b>	<b>61,489,781</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,225,000</b>	<b>4,535,156</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,003,906
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,100,000	2,531,250
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>13,175,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	6,800,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>850,000</b>	<b>421,875</b>
03302100203	INTERNET ACCESS CHARGES	850,000	421,875
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,525,000</b>	<b>3,063,375</b>
<b>03302150301</b>	<b>OFFICE MATERIALS &amp; SUPPLIES</b>	<b>1,105,000</b>	<b>843,750</b>
03302150302	LIBRARY BOOKS & PERIODICALS	212,500	210,938
03302150303	COMPUTER MATERIALS & SUPPLIES	1,912,500	562,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	112,500
03302150305	PRINTING OF SECURITY DOCUMENTS	1,445,000	0
03302150306	DRUGS & MEDICAL SUPPLIES	0	421,875

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET		2011 APPROPRIATION =N=	2012 APPROPRIATION =N=
03302150307	FIELD MATERIALS & SUPPLIES	0	421,875
03302150308	UNIFORMS & OTHER CLOTHING	850,000	279,000
03302150309	FOOD STUFF SUPPLIES	0	210,938
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,496,500</b>	<b>1,445,625</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	935,000	281,250
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,479,000	281,250
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,232,500	421,875
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	637,500	348,750
03302600499	OTHER MAINTENANCE SERVICES	212,500	112,500
03302650500	<b>TRAINING - GENERAL</b>	<b>5,142,500</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,550,000	0
03302650502	INT'L TRAINING	2,592,500	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>765,000</b>	<b>0</b>
03302300602	CLEANING & FUMIGATION SERVICES	765,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,147,500</b>	<b>1,248,750</b>
03302450901	MOTOR VEHICLE FUEL COST	1,147,500	562,500
03302450907	LUBRICANTS COST	0	405,000
03302450999	OTHER FUEL COST	0	281,250
03302501000	<b>MISCELLANEOUS</b>	<b>89,264,050</b>	<b>50,775,000</b>
03302501001	REFRESHMENT & MEALS	425,000	168,750
03302501003	PUBLICITY & ADVERTISEMENTS	4,250,000	1,406,250
03302501004	MEDICAL EXPENDITURE		112,500
03302501006	POSTAGES & COURIER SERVICES	206,550	112,500
03302501007	WELFARE PACKAGES	382,500	225,000
03302501008	IDENTIFICATION & DOCUMENTATION OF EXISTING /POTENTIALS OF TOURIST SITES IN FCT	15,000,000	11,250,000
03302501009	ESTABLISHMENT OF TOURISM INFORMATION DESK	10,000,000	11,250,000
03302501010	PARTICIPATION IN TOURISM FESTIVALS FAIRS, EXPOSE & EVENTS	50,500,000	15,000,000
03302501099	OTHER MISCELLANEOUS EXPENSES	8,500,000	11,250,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>95,000,000</b>	<b>446,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>95,000,000</b>	<b>120,000,000</b>
03310010000	DEVELOPMENT OF ABUJA TOURISM MASTER PLAN	50,000,000	40,000,000
03310020000	PURCHASE OF OFFICE FURNITURE	10,000,000	5,000,000
03310030000	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	25,000,000
03310040000	DEVELOPMENT OF ABUJA TOURISM VILLAGE (KATAMPE HILL AS A PILOT)	25,000,000	50,000,000
03320000000	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>326,000,000</b>
03320010000	ESTABLISHMENT OF TOURIST ADVENTURE CAMP	0	150,000,000
03320020000	PURCHASE OF TOUR GUIDE VEHICLES **	0	50,000,000
03320030000	CONSTRUCTION AND PRESERVATION OF IRON SMITHING SITE AT TARUGA	0	126,000,000
	<b>TOTAL GENDER DEVELOPMENT DEPARTMENT</b>	<b>284,995,230</b>	<b>754,522,844</b>
0904	<b>GENDER DEVELOPMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>284,995,230</b>	<b>754,522,844</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>75,257,730</b>	<b>43,998,625</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>70,365,370</b>	<b>38,554,333</b>
03301100011	CONPSS SALARY	70,365,370	38,554,333
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>4,892,360</b>	<b>5,444,292</b>
03301300031	NHIS	1,771,450	2,177,717
03301300032	PENSION	3,120,910	3,266,575
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>107,737,500</b>	<b>107,974,219</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,625,000</b>	<b>9,281,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	5,062,500
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	4,218,750
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>8,925,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	4,675,000	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,825,000</b>	<b>1,968,750</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,975,000	1,125,000
03302150303	COMPUTER MATERIALS & SUPPLIES	0	281,250
03302150304	PRINTING OF NON SECURITY DOCUMENTS	850,000	281,250

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150399	OTHER MATERIALS & SUPPLIES	0	281,250
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000</b>	<b>2,088,281</b>
03302600405	MAINTENANCE OF OFFICE FURNITURE	850,000	843,750
03302600406	MAINTENANCE OF BUILDING - OFFICE	637,500	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	637,500	400,781
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	425,000	421,875
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>6,375,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,125,000	0
03302650502	INT'L TRAINING	4,250,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000</b>	<b>485,156</b>
03302300602	CLEANING & FUMIGATION SERVICES	1,062,500	485,156
03302300603	OFFICE ACCOMMODATION RENT	637,500	0
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,572,500</b>	<b>1,459,266</b>
03302450901	MOTOR VEHICLE FUEL COST	425,000	404,579
03302450905	GENERATOR FUEL COST	935,000	632,813
03302450907	LUBRICANTS COST	212,500	421,875
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>31,237,500</b>	<b>17,275,781</b>
03302501001	REFRESHMENT & MEALS	425,000	843,750
03302501003	PUBLICITY & ADVERTISEMENTS	850,000	632,813
03302501004	MEDICAL EXPENDITURE	0	843,750
03302501006	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
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>42,500,000</b>	<b>76,875,000</b>
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	42,500,000	76,875,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>102,000,000</b>	<b>602,550,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>102,000,000</b>	<b>602,550,000</b>
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
03310040000	UPGRADE AND PROVISION OF CATERING AND HOTEL MANAGEMENT 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	0	206,000,000
03310070000	UPGRADING AND EQUIPPING GROUNDNUT PROCESSING MILL IN GWAKO	0	200,550,000
	<b>TOTAL ARTS &amp; CULTURE</b>	<b>612,148,468</b>	<b>952,087,044</b>
<b>0905</b>	<b>ARTS &amp; CULTURE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>612,148,468</b>	<b>952,087,044</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>146,713,260</b>	<b>157,636,075</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>132,872,390</b>	<b>142,343,178</b>
03301100011	CONPSS SALARY	132,872,390	142,343,178
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200028	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>13,840,870</b>	<b>15,292,897</b>
03301300031	NHIS	5,536,350	6,117,159
03301300032	PENSION	8,304,520	9,175,738
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>185,035,208</b>	<b>103,450,969</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>40,715,000</b>	<b>23,390,625</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,675,000	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	5,950,000	2,531,250
03302050113	INTERNATIONAL CULTURAL EXCHANGE/COMPETITION	30,090,000	18,750,000
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,950,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>843,750</b>
03302100203	INTERNET ACCESS CHARGES	0	843,750
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,757,708</b>	<b>7,040,813</b>
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 FCT 2012 STATUTORY BUDGET		2011 APPROPRIATION	2012 APPROPRIATION
		=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	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,912,500</b>	<b>1,898,438</b>
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	843,750
03302600499	OTHER MAINTENANCE SERVICES	1,912,500	1,054,688
03302650500	<b>TRAINING - GENERAL</b>	<b>4,675,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	2,550,000	0
03302650502	INT'L TRAINING	2,125,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>1,392,188</b>
03302450901	MOTOR VEHICLE FUEL COST	0	632,813
03302450999	OTHER FUEL COST	0	759,375
03302501000	<b>MISCELLANEOUS</b>	<b>99,025,000</b>	<b>68,885,156</b>
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	0
03302501009	WEEKLY PERFORMANCE (STAGE PERFORMANCE FOR SCHOOL CHILDREN AND GENERAL PUBLIC)	12,750,000	7,500,000
03302501010	DEVELOPMENT OF PHOTOBOOK: ABUJA CITY SCAPE AND LAND SCAPE	0	22,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES (ASOFEST, NAFEST, ABUJA CARNIVAL AND UNITED NATION CELEBRATIONS)	68,000,000	37,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>280,400,000</b>	<b>691,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>280,400,000</b>	<b>341,000,000</b>
03310010000	DEVELOPMENT OF USHAFI POTTERY CENTRE AND TARUGA IRON SMELTING SITE	100,400,000	80,000,000
03310020000	RENOVATION/MAINTENANCE AND FENCING OF ART AND CRAFT VILLAGE	50,000,000	0
03310030000	UPGRADE AND STANDARDIZATION OF LIBRARY, MUSEUM AND VISUAL PERFORMING ARTS STUDIO	50,000,000	25,000,000
03310040000	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN THE COMMUNITY AND CINEMA HALL AND PURCHASE OF MUSICAL AND OFFICE EQUIPMENT,	50,000,000	35,000,000
03310050000	COMPLETE REHABILITATION OF MINI ARTS & CULTURE THEATRE IN AREA 1, GARKI ABUJA.	30,000,000	201,000,000
03320000000	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>350,000,000</b>
03310060000	DEVELOPMENT OF PARKS: ABUJA SCULPTURE, HORTICULTURE AND MUSIC PARKS	0	350,000,000
	<b>TOTAL YOUTH DEPARTMENT</b>	<b>0</b>	<b>311,990,722</b>
	<b>YOUTH DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>0</b>	<b>311,990,722</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>0</b>	<b>29,243,816</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>0</b>	<b>25,994,503</b>
03301100011	CONPSS SALARY		25,994,503
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES		0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>3,249,313</b>
03301300031	NHIS		1,299,725
03301300032	PENSION		1,949,588
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>0</b>	<b>282,746,906</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>3,685,938</b>
03302050111	LOCAL TRAVELS & TRANSPORT		1,476,563
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,109,375
03302080120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>0</b>	<b>0</b>
03302080121	LOCAL TRAVELS & TRANSPORT		0
03302080122	INTERNATIONAL TRAVELS & TRANSPORT		0
03302100200	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>843,750</b>
03302100202	TELEPHONE CHARGES		0
03302100203	INTERNET ACCESS CHARGES		0

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302100299	OTHER UTILITY CHARGES	0	843,750
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>3,401,156</b>
03302150301	OFFICE MATERIALS & SUPPLIES	0	966,938
03302150302	LIBRARY BOOKS & PERIODICALS	0	569,531
03302150303	COMPUTER MATERIALS & SUPPLIES	0	843,750
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	210,938
03302150308	UNIFORMS & OTHER CLOTHING	0	177,188
03302150399	OTHER MATERIALS & SUPPLIES	0	632,813
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>2,953,125</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	0	421,875
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	421,875
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	632,813
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	1,054,688
03302600499	OTHER MAINTENANCE SERVICES	0	421,875
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>
03302650501	LOCAL TRAINING	0	0
03302650502	INT'L TRAINING	0	0
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>322,313</b>
03302450901	MOTOR VEHICLE FUEL COST	0	111,375
03302450905	GENERATOR FUEL COST	0	210,938
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>268,054,688</b>
03302501001	REFRESHMENT & MEALS	0	1,476,563
03302501002	HONORARIUM & SITING ALLOWANCE PAYMENTS	0	1,181,250
03302501003	PUBLICITY & ADVERTISEMENTS	0	2,109,375
03302501004	MEDICAL EXPENDITURE	0	2,109,375
03302501006	POSTAGES & COURIER SERVICES	0	84,375
03302501007	YOUTH EMPOWERMENT PROGRAMME	0	112,500,000
03302501008	MICRO CREDIT SCHEME FOR YOUTH EMPOWERMENT	0	75,000,000
03302501009	SUBVENTION TO NYSC PROGRAMME.	0	31,875,000
03302501010	RENOVATION OF NYSC ORIENTATION CAMP	0	37,500,000
03302501099	OTHER MISCELLANEOUS EXPENSES	0	4,218,750
	<b>TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL</b>	<b>708,477,240</b>	<b>1,492,056,677</b>
1,000	<b>ABUJA METROPOLITAN MANAGEMENT COUNCIL</b>		
	<b>TOTAL ALLOCATION:</b>	<b>708,477,240</b>	<b>1,492,056,677</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
<b>03301100001</b>	<b>TOTAL PERSONNEL COST</b>	<b>375,054,740</b>	<b>127,409,802</b>
<b>03301100010</b>	<b>SALARY &amp; WAGES - GENERAL</b>	<b>367,516,180</b>	<b>113,253,157</b>
03301100011	CONPSS SALARY	367,516,180	113,253,157
<b>03301200020</b>	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
<b>03301300030</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,538,560</b>	<b>14,156,645</b>
03301300031	NHIS	2,774,080	5,662,658
03301300032	PENSION	4,764,480	8,493,987
<b>03302000100</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>203,422,500</b>	<b>144,646,875</b>
<b>03302050110</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>21,250,000</b>	<b>17,578,125</b>
03302050111	LOCAL TRAVELS & TRANSPORT	10,625,000	6,328,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	10,625,000	11,250,000
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>14,875,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	6,375,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	8,500,000	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>2,975,000</b>	<b>5,484,375</b>
03302100201	ELECTRICITY CHARGES	0	1,265,625
03302100202	TELEPHONE CHARGES	1,700,000	0
03302100203	INTERNET ACCESS CHARGES	1,275,000	1,054,688
03302100205	WATER RATES	0	2,109,375
03302100206	SEWAGE CHARGES	0	1,054,688
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,882,500</b>	<b>37,565,625</b>
03302150301	OFFICE MATERIALS & SUPPLIES	21,250,000	18,750,000
03302150302	LIBRARY BOOKS & PERIODICALS	1,105,000	0
03302150303	COMPUTER MATERIALS & SUPPLIES	19,125,000	8,859,375
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,250,000	3,628,125
03302150305	PRINTING OF SECURITY DOCUMENTS	2,082,500	843,750
03302150399	OTHER MATERIALS & SUPPLIES	12,070,000	5,484,375
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,205,000</b>	<b>9,332,813</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2012 STATUTORY BUDGET	2011 APPROPRIATION =N=	2012 APPROPRIATION =N=
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,550,000	1,476,563
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,335,000	2,109,375
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,250,000	1,359,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	6,375,000	1,078,125
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,070,000	1,171,875
03302600411	MAINTENANCE OF PLANTS/GENERATORS	0	984,375
03302600499	OTHER MAINTENANCE SERVICES	10,625,000	1,153,125
03302650500	<b>TRAINING - GENERAL</b>	<b>14,875,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	8,500,000	0
03302650502	INTL TRAINING	6,375,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>11,050,000</b>	<b>5,062,500</b>
03302300601	SECURITY SERVICES	5,950,000	2,531,250
03302300602	CLEANING & FUMIGATION SERVICES	5,100,000	2,531,250
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,125,000</b>	<b>1,054,688</b>
03302350799	OTHER PROFESSIONAL SERVICES	2,125,000	1,054,688
03302400800	<b>FINANCIAL - GENERAL</b>	<b>8,500,000</b>	<b>0</b>
03302400803	INSURANCE CHARGES / PREMIUM	8,500,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,822,500</b>	<b>12,820,313</b>
03302450901	MOTOR VEHICLE FUEL COST	3,825,000	7,500,000
03302450905	GENERATOR FUEL COST	935,000	2,320,313
03302450907	LUBRICANTS COST	1,062,500	3,000,000
03302501000	<b>MISCELLANEOUS</b>	<b>21,862,500</b>	<b>55,748,438</b>
03302501001	REFRESHMENT & MEALS	3,162,500	1,350,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,612,500	93,750
03302501003	PUBLICITY & ADVERTISEMENTS	8,500,000	22,500,000
03302501006	POSTAGES & COURIER SERVICES	212,500	210,938
03302501007	WELFARE PACKAGES	4,250,000	12,843,750
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	18,750,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>130,000,000</b>	<b>1,220,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>130,000,000</b>	<b>1,220,000,000</b>
03310010000	PURCHASE OF UTILITY VEHICLES (5 NO.S)	20,000,000	30,000,000
03310020000	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	10,000,000	25,000,000
03310030000	CONSTRUCTION OF 6 NO. DISTRICT SITES	80,000,000	65,000,000
03310040000	ESTABLISHMENT 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	30,000,000
03310070000	FIRST LADIES MISSION	0	840,000,000
	<b>TOTAL PARKS AND RECREATION DEPARTMENT</b>	<b>1,399,950,940</b>	<b>3,824,328,787</b>
1,003	<b>PARKS AND RECREATION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,399,950,940</b>	<b>3,824,328,787</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>275,452,090</b>	<b>306,438,377</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>239,762,780</b>	<b>273,611,891</b>
03301100011	CONPSS SALARY	239,762,780	273,611,891
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>35,689,310</b>	<b>32,826,486</b>
03301300031	NHIS	14,275,720	13,130,594
03301300032	PENSION	21,413,590	19,695,892
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>64,498,850</b>	<b>35,940,410</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,625,000</b>	<b>5,062,500</b>
03302050111	LOCAL TRAVELS & TRANSPORT	6,375,000	2,953,125
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	2,109,375
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>6,800,000</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	4,250,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>2,210,000</b>	<b>885,938</b>
03302100201	ELECTRICITY CHARGES	212,500	0
03302100203	INTERNET ACCESS CHARGES	425,000	348,047
03302100205	WATER RATES	637,500	268,946
03302100206	SEWAGE CHARGES	637,500	268,946
03302100207	LEASED COMMUNICATION LINE(S)	297,500	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,419,350</b>	<b>12,056,250</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150301	OFFICE MATERIALS & SUPPLIES	2,125,000	1,476,563
03302150302	LIBRARY BOOKS & PERIODICALS	338,300	0
03302150303	COMPUTER MATERIALS & SUPPLIES	680,000	675,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,082,500	928,125
03302150305	PRINTING OF SECURITY DOCUMENTS	1,062,500	0
03302150306	DRUGS & MEDICAL SUPPLIES	1,275,000	0
03302150307	FIELD MATERIALS & SUPPLIES	850,000	843,750
03302150308	UNIFORMS & OTHER CLOTHING	425,000	632,813
03302150309	FOOD STUFF SUPPLIES	1,275,000	0
03302150310	TEACHING AIDS MATERIALS	181,050	0
03302150399	OTHER MATERIALS & SUPPLIES	2,125,000	7,500,000
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,338,000</b>	<b>5,775,174</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,062,500	1,054,688
03302600402	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
03302600411	MAINTENANCE OF PLANTS/GENERATORS	340,000	355,641
03302600499	OTHER MAINTENANCE SERVICES	2,210,000	1,265,625
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>6,375,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	4,250,000	0
03302650502	INT'L TRAINING	2,125,000	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,400,000</b>	<b>1,982,813</b>
03302300601	SECURITY SERVICES	2,125,000	1,350,000
03302300602	CLEANING & FUMIGATION SERVICES	1,275,000	632,813
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>425,000</b>	<b>632,813</b>
03302350702	INFORMATION TECHNOLOGY CONSULTING	425,000	632,813
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,747,250</b>	<b>4,545,704</b>
03302450901	MOTOR VEHICLE FUEL COST	3,400,000	2,362,500
03302450902	AIRCRAFT FUEL COST	497,250	0
03302450903	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	0
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>12,159,250</b>	<b>4,999,219</b>
03302501001	REFRESHMENT & MEALS	425,000	421,875
03302501003	PUBLICITY & ADVERTISEMENTS	2,125,000	885,938
03302501004	MEDICAL EXPENDITURE	106,250	316,406
03302501006	POSTAGES & COURIER SERVICES	918,000	421,875
03302501007	WELFARE PACKAGES	850,000	0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,360,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES	6,375,000	2,953,125
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,060,000,000</b>	<b>3,481,950,000</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,060,000,000</b>	<b>3,481,950,000</b>
03310010000	CONSTRUCTION OF 30 NO. HORSE STABLES	20,000,000	12,000,000
03310020000	SOIL FLSTING AND MAINTENANCE FOR PLANT GROWTH	40,000,000	34,000,000
03310030000	PROCUREMENT OF 4 NO.S MERCEDEZ BENZ WATER TANKER TRUCKS(222000 L CAPACITY)	150,000,000	150,000,000
03310040000	LANDSCAPING ALONG AIRPORT ROAD	200,000,000	500,000,000
03310050000	VEGETATION CONTROL AND IRRIGATION	30,000,000	150,000,000
03310060000	NATIONAL MEMORIAL ARCADE	100,000,000	100,000,000
03310070000	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANICAL GARDEN	40,000,000	40,000,000
03310080000	PROPAGATION OF PLANT AND SEEDLINGS	20,000,000	16,250,000
03310090000	ABUJA GREEN SOCIETY	20,000,000	15,000,000
03310100000	TREE PLANTING EXERCISE	20,000,000	15,500,000
03310110000	PROVISION OF STANDARD POLO CLUB WITH HORSES AND STABLE	50,000,000	40,000,000
03310120000	PREPARATION OF GREEN WAY MASTER PLAN FOR PHASE 1 FCC	20,000,000	15,000,000
03310130000	PROCUREMENT OF 10 NO.S HEAVY DUTY TRACTORS SP75HP/MP375 WITH HDRS SLASHER FOR USE IN THICK FOREST FOR VEGETATION CONTROL	80,000,000	60,000,000
03310140000	DEVELOPMENT OF WILDLIFE PARK	20,000,000	24,200,000
03310150000	ABUJA GREEN CITY PROJECT	50,000,000	37,000,000
03310160000	LANDSCAPING AND BEAUTIFICATION OF KUBWA SULEJA ROAD	200,000,000	100,500,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03310170000	PROCUREMENT OF 15 NOS HILUX FOR PARKS MONITORING AND ENFORCEMENT	0	92,500,000
03310180000	IRRIGATION SYSTEM FOR CRITICAL SITES	0	80,000,000
3310190000	CCTV CAMERAS & SECURITY LIGHT FOR PARKS & STREETS IN FCT	0	2,000,000,000
	<b>TOTAL FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT</b>	<b>3,852,130,310</b>	<b>2,639,868,800</b>
<b>1,002</b>	<b>FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>3,852,130,310</b>	<b>2,639,868,800</b>
Classification No.	EXPENDITURE ITEMS		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>381,518,660</b>	<b>392,702,665</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>381,518,660</b>	<b>363,766,673</b>
03301100011	CONPSS SALARY	381,518,660	363,766,673
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>28,935,992</b>
03301300031	NHIS		11,574,397
03301300032	PENSION		17,361,595
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>117,554,150</b>	<b>724,043,035</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,400,000</b>	<b>2,165,625</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	984,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	1,275,000	1,181,250
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,100,000</b>	<b>4,900,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	2,100,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	2,800,000
03302100200	<b>UTILITIES - GENERAL</b>	<b>4,930,000</b>	<b>95,779,691</b>
03302100201	ELECTRICITY CHARGES	0	78,750,000
03302100202	TELEPHONE CHARGES	680,000	0
03302100205	WATER RATES	4,250,000	15,060,941
03302100206	SEWAGE CHARGES	0	1,968,750
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,939,000</b>	<b>8,522,719</b>
03302150301	OFFICE MATERIALS & SUPPLIES	2,082,500	1,968,750
03302150303	COMPUTER MATERIALS & SUPPLIES	2,762,500	1,378,125
03302150304	PRINTING OF NON SECURITY DOCUMENTS	119,000	393,750
03302150307	FIELD MATERIALS & SUPPLIES	2,125,000	1,968,750
03302150308	UNIFORMS & OTHER CLOTHING	850,000	844,594
03302150399	OTHER MATERIALS & SUPPLIES		1,968,750
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,945,150</b>	<b>105,284,375</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	6,170,150	3,150,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	0	2,362,500
03302600406	MAINTENANCE OF BUILDING - OFFICE	0	590,625
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	4,250,000	1,968,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,100,000	3,500,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	17,425,000	16,712,500
03302600412	MAINTENANCE OF OFFICIAL RESIDENCE	0	35,000,000
03302600499	OTHER MAINTENANCE SERVICES	0	42,000,000
03302650500	<b>TRAINING - GENERAL</b>	<b>6,715,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	4,165,000	0
03302650502	INT'L TRAINING	2,550,000	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>17,000,000</b>	<b>378,000,000</b>
03302300602	CLEANING & FUMIGATION SERVICES	17,000,000	28,000,000
03302300603	OFFICE ACCOMMODATION RENT	0	350,000,000
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,102,500</b>	<b>97,300,000</b>
03302450901	MOTOR VEHICLE FUEL COST	3,315,000	7,000,000
03302450905	GENERATOR FUEL COST	25,245,000	84,175,000
03302450907	LUBRICANTS COST	8,542,500	6,125,000
03302501000	<b>MISCELLANEOUS</b>	<b>2,422,500</b>	<b>32,090,625</b>
03302501001	REFRESHMENT & MEALS	765,000	0
03302501002	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	0	15,750,000
03302501003	PUBLICITY & ADVERTISEMENTS	1,020,000	590,625
03302501004	PAYMENT FOR CLEANING SERVICES IN FCT	0	15,750,000
03302501007	WELFARE PACKAGES	637,500	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,353,057,500</b>	<b>1,523,123,100</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,353,057,500</b>	<b>1,523,123,100</b>

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03310010000	FACILITY MANAGEMENT OF DEV.CON/AGIS/STDA/FCDA/FCTA SEC.AREA 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	0
03310050000	PROVISION OF FURNITURE IN OFFICES	200,000,000	100,000,000
03310060000	REHABILITATION & RESURFACING OF FAILED ROADS IN GARKI & WUSE I,(JS TARKA AND MI OKPARA)	250,000,000	0
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	0
03310110000	ROUTINE MAINTENANCE & SECURITY OF STREETLIGHTS IN ASOKORO DISTRICT	100,000,000	0
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 TONNE, 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 FACILITY MANAGEMENT OF OLD FOREIGN AFFAIRS OFFICE COMPLEX, ZONE 3 WUSE ABUJA (BLOCK C)	1,200,000,000	500,000,000
	<b>TOTAL URBAN AFFAIRS DEPARTMENT</b>	<b>4,421,853,300</b>	<b>2,559,202,330</b>
	<b>URBAN AFFAIRS DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>4,421,853,300</b>	<b>2,559,202,330</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>737,463,750</b>	<b>599,292,319</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>642,691,870</b>	<b>524,327,762</b>
03301100011	CONPSS SALARY	642,691,870	524,327,762
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>0</b>
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>94,771,880</b>	<b>74,964,557</b>
03301300031	NHIS	37,908,750	29,985,821
03301300032	PENSION	56,863,130	44,978,736
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>167,894,550</b>	<b>108,926,261</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,350,000</b>	<b>9,386,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	5,100,000	3,750,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	4,250,000	5,636,250
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>16,235,000</b>	<b>4,500,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	6,035,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	10,200,000	0
03302100200	<b>UTILITIES - GENERAL</b>	<b>3,400,000</b>	<b>956,250</b>
03302100201	ELECTRICITY CHARGES	425,000	239,063
03302100202	TELEPHONE CHARGES	425,000	0
03302100203	INTERNET ACCESS CHARGES	1,275,000	717,188
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	1,275,000	0
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>47,175,000</b>	<b>30,889,455</b>
03302150301	OFFICE MATERIALS & SUPPLIES	8,075,000	4,539,375
03302150302	LIBRARY BOOKS & PERIODICALS	1,232,500	693,000
03302150303	COMPUTER MATERIALS & SUPPLIES	13,557,500	1,626,094
03302150306	DRUGS & MEDICAL SUPPLIES	1,275,000	1,406,250
03302150307	FIELD MATERIALS & SUPPLIES	17,000,000	12,750,000
03302150308	UNIFORMS & OTHER CLOTHING	4,250,000	2,783,486
03302150310	TEACHING AIDS MATERIALS	425,000	247,500
03302150311	PRINTING OF SECURITY DOCUMENTS	0	6,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302150399	OTHER MATERIALS & SUPPLIES	1,360,000	843,750
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,022,050</b>	<b>13,053,713</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	12,750,000	10,179,900
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	239,063
03302600406	MAINTENANCE OF BUILDING - OFFICE	493,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	340,000	646,875
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	589,050	1,594,125
03302600411	MAINTENANCE OF PLANTS/GENERATORS	425,000	393,750
03302650500	<b>TRAINING - GENERAL</b>	<b>12,112,500</b>	<b>0</b>
03302650501	LOCAL TRAINING	5,270,000	0
03302650502	INT'L TRAINING	6,842,500	0
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>1,402,500</b>	<b>358,594</b>
03302300601	SECURITY SERVICES	637,500	358,594
03302300602	CLEANING & FUMIGATION SERVICES	765,000	0
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,997,500</b>	<b>31,298,250</b>
03302450901	MOTOR VEHICLE FUEL COST	34,000,000	30,000,000
03302450905	GENERATOR FUEL COST	1,360,000	792,000
03302450907	LUBRICANTS COST	637,500	506,250
03302501000	<b>MISCELLANEOUS</b>	<b>27,200,000</b>	<b>18,483,750</b>
03302501001	REFRESHMENT & MEALS	850,000	765,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	1,125,000
03302501003	PUBLICITY & ADVERTISEMENTS	6,800,000	5,625,000
03302501004	MEDICAL EXPENDITURE	850,000	843,750
03302501007	WELFARE PACKAGES		0
03302501009	SPORTING ACTIVITIES	0	562,500
03302501099	OTHER MISCELLANEOUS EXPENSES	17,000,000	9,562,500
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,516,495,000</b>	<b>1,850,983,750</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,516,495,000</b>	<b>1,850,983,750</b>
03310010000	UPGRADING OF LOCAL AREA NETWORK TO WIRELESS AREA NETWORK INTERNET FACILITIES	4,995,000	4,245,750
03310030000	PURCHASE OF EQUIPMENT AND MATERIALS FOR EMERGENCY RESCUE OPERATIONS	993,500,000	500,000,000
03310040000	PROCUREMENT OF FIRE FIGHTING EQUIPMENT FOR HIGH RISE BUILDINGS	400,000,000	174,945,000
03310050000	PROCUREMENT OF 5 NOS. FIRE FIGHTING VEHICLES (WATER TENDERS)	200,000,000	192,000,000
03310060000	UPGRADING OF E-ACCOUNTING SOFTWARE	25,500,000	25,000,000
03310070000	MOBILE COMMAND & CONTROL COMMUNICATION VEHICLE	54,000,000	35,000,000
03310080000	SEISMIC LIFE DETECTOR	8,300,000	8,000,000
03310090000	STREET NAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING IN FCT	55,000,000	40,750,000
03310100000	COMPLETION OF GWARINPA FIRE STATION	39,000,000	13,150,000
03310110000	BOBCAT EXCAVATION EQUIPMENT	21,000,000	7,850,000
03310120000	EMERGENCY LIGHT TOWERS	15,000,000	0
03310130000	DISASTER SCENE BARRIER	26,000,000	0
03310140000	2 NO. SEARCH & RESCUE CAMERA	14,000,000	0
03310150000	AUTOMATED EXTERNAL DEFRIBILLATOR	900,000	0
03310160000	LIFTING BAGS	15,000,000	0
03310170000	PUBLIC ADDRESS SYSTEM	1,500,000	1,500,000
03310180000	BOREHOLE WATER RESERVOIR RETICULATION FOR KUJE, GWAGWALADA, BWARI, KWALI AND ABAJI	50,000,000	0
03310190000	PROVISION OF SHEDS FOR INFORMAL MARKET IN 3 SITES IN GARKI	68,000,000	68,000,000
03310200000	FORMATION AND SUSTAINANCE OF DISASTER VANGUARD/VOLUNTEERS AND COMMUNITY SUPPORT	60,000,000	30,000,000
03310210000	DEVELOPMENT OF DISASTER DATA BANK	49,000,000	0
03310220000	PURCHASE OF 5 NOS. LAPTOP AND 5 NOS. DESKTOP COMPUTERS	15,800,000	43,000
03310230000	SUPPLY & INSTALLATION OF LOW ZBN SCREENING VEHICLES AND BOMB DETECTING DEVICES	1,250,000,000	650,000,000
03310240000	ASSAULT GEAR, CUTTING TOOLS AND COMMANDO VEHICLES	150,000,000	100,500,000
	<b>TOTAL DEVELOPMENT CONTROL DEPARTMENT</b>	<b>1,197,941,230</b>	<b>1,325,221,742</b>
1,004	<b>DEVELOPMENT CONTROL DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,197,941,230</b>	<b>1,325,221,742</b>
Classification No.	EXPENDITURE ITEMS		

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03301100001	TOTAL PERSONNEL COST	362,550,980	346,021,586
03301100010	SALARY & WAGES - GENERAL	362,550,980	305,908,076
03301100011	CONPSS SALARY	362,550,980	305,908,076
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
03301300030	SOCIAL CONTRIBUTION	0	40,113,510
03301300031	NHIS	0	16,045,404
03301300032	PENSION	0	24,068,106
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	240,894,250	235,100,156
03302050110	TRAVELS & TRANSPORT - GENERAL	4,250,000	6,328,125
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	2,109,375
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	4,218,750
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,675,000	3,750,000
03302060121	LOCAL TRAVELS & TRANSPORT	2,550,000	3,750,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,125,000	0
03302100200	UTILITIES - GENERAL	0	843,750
03302100203	INTERNET ACCESS CHARGES		843,750
03302150300	MATERIALS & SUPPLIES - GENERAL	12,924,250	11,390,625
03302150301	OFFICE MATERIALS & SUPPLIES	3,825,000	3,375,000
03302150303	COMPUTER MATERIALS & SUPPLIES	850,000	1,265,625
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,250,000	3,375,000
03302150307	FIELD MATERIALS & SUPPLIES	3,999,250	3,375,000
03302600400	MAINTENANCE SERVICES - GENERAL	36,720,000	39,782,813
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,905,000	15,000,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,975,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,912,500	2,235,938
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,955,000	1,687,500
03302600411	MAINTENANCE OF PLANTS/GENERATORS	21,972,500	18,750,000
03302650500	TRAINING - GENERAL	7,650,000	0
03302650501	LOCAL TRAINING	5,100,000	0
03302650502	INT'L TRAINING	2,550,000	0
03302300600	OTHER SERVICES - GENERAL	2,125,000	3,750,000
03302300602	CLEANING & FUMIGATION SERVICES	2,125,000	3,750,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,959,375
03302350703	LEGAL SERVICES	0	1,875,000
03302350799	OTHER PROFESSIONAL SERVICES	0	84,375
03302450900	FUEL & LUBRICANTS - GENERAL	11,092,500	23,593,125
03302450901	MOTOR VEHICLE FUEL COST	7,650,000	8,593,125
03302450905	GENERATOR FUEL COST	1,360,000	7,500,000
03302450907	LUBRICANTS COST	2,082,500	7,500,000
03302501000	MISCELLANEOUS	161,457,500	143,702,344
03302501001	REFRESHMENT & MEALS	1,105,000	1,139,063
03302501003	PUBLICITY & ADVERTISEMENTS	5,100,000	15,000,000
03302501006	POSTAGES & COURIER SERVICES	127,500	63,281
03302501007	WELFARE PACKAGES	2,125,000	0
03302501099	OTHER MISCELLANEOUS EXPENSES (DEVELOPMENT CONTROL ACTIVITIES)	153,000,000	127,500,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>594,496,000</b>	<b>744,100,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>594,496,000</b>	<b>744,100,000</b>
03310010000	PURCHASE OF 2 NO. 966H PAYLOADER AND 1 NO BULLDOZER	75,396,000	75,000,000
03310020000	PURCHASE OF 3 NO. 330 EXCAVATOR	102,600,000	82,600,000
03310030000	PURCHASE OF 3 NO. WHEELLOADER	95,000,000	65,000,000
03310040000	PURCHASE OF 3 NO, LOWBED	40,000,000	0
03310050000	BUILDING OF MATERIALS TESTING LABORATORY	25,000,000	15,000,000
03310060000	CONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMENT WORKSHOP	40,000,000	30,000,000
03310070000	CREATION OF STUDIO FOR PROFESSIONAL REVIEW PLANS AND DESIGNS	14,500,000	0
03310080000	PROCUREMENT OF 2 NO. 6-8 TON AREA PLATFORM 14.18M HT	29,500,000	24,500,000
03310090000	CONSTRUCTION OF 3 ZONAL DEVELOPMENT CONTROL OFFICES AND 12 OUTPOSTS WITH MINIMUM FURNISHING IN AREA COUNCILS AND RESETTLEMENT SITES	30,000,000	20,000,000
03310100000	PURCHASE OF 2 NO. TIPPERS(10 TONNES)	102,500,000	102,000,000
03310110000	PURCHASE OF 1 NO. HYAB HYDRAULIC PLATFORM(18M HEIGHT)	40,000,000	10,000,000
03310120000	PURCHASE OF 17 NOS OF UTILITY VEHICLES	0	150,000,000
03310130000	COMPUTERIZATION OF BUILDING PLAN APPROVAL	0	150,000,000



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=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
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	TOTAL PERSONNEL COST	842,566,590	778,654,349
03301100010	SALARY & WAGES - GENERAL	792,577,450	692,137,199
03301100011	CONPSS SALARY	792,577,450	692,137,199
03301200020	BENEFITS AND ALLOWANCES - GENERAL	0	0
03301200026	NON-REGULAR ALLOWANCES	0	0
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	11,900,000	0
03302060121	LOCAL TRAVELS & TRANSPORT	9,350,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,550,000	0
03302100200	UTILITIES - GENERAL	64,600,000	71,376,066
03302100201	ELECTRICITY CHARGES	51,000,000	63,000,000
03302100202	TELEPHONE CHARGES	1,870,000	1,462,691
03302100203	INTERNET ACCESS CHARGES	6,800,000	3,331,125
03302100206	SEWAGE CHARGES	4,250,000	2,406,250
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	507,591
03302150303	COMPUTER MATERIALS & SUPPLIES	4,250,000	3,937,500
03302150304	PRINTING OF NON SECURITY DOCUMENTS	8,500,000	5,512,500
03302150305	PRINTING OF SECURITY DOCUMENTS	12,750,000	10,543,750
03302150306	DRUGS & MEDICAL SUPPLIES	425,000	393,750
03302150307	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	141,436,855
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	12,750,000	4,900,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	36,793,100	47,580,593
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,125,000	1,968,750
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,485,000	3,150,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	5,950,000	4,158,000
03302600499	OTHER MAINTENANCE SERVICES	39,808,050	66,817,013
03302650500	TRAINING - GENERAL	9,515,946	0
03302650501	LOCAL TRAINING	7,390,946	0
03302650502	INT'L TRAINING	2,125,000	0
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	10,718,750
03302300603	OFFICE ACCOMMODATION RENT	6,375,000	0
03302300604	CUSTOMER ENUMERATION	0	14,000,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	68,000,000	47,075,000
03302350799	OTHER PROFESSIONAL SERVICES	68,000,000	47,075,000
03302450900	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
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,700,000	787,500
03302501003	PUBLICITY & ADVERTISEMENTS	17,000,000	7,525,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302501004	MEDICAL EXPENDITURE	637,500	1,181,250
03302501006	POSTAGES & COURIER SERVICES	170,000	78,750
03302501007	WELFARE PACKAGES	2,550,000	3,543,750
03302501009	SPORTING ACTIVITIES	0	1,575,000
03302501099	OTHER MISCELLANEOUS EXPENSES	2,125,000	4,260,375
	<b>TOTAL CAPITAL PROJECT</b>	<b>1,525,000,000</b>	<b>2,120,089,393</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,525,000,000</b>	<b>1,736,089,393</b>
03310010000	REHABILITATION OF LUD TREATMENT PLANT II	184,253,000	237,178,393
03310020000	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVERHEAD TANKS, PIPES & FITTINGS & CIVIL WORKS	50,000,000	100,000,000
03310030000	ZONAL METERS FOR STORAGE TANKS, TRUNK MAINS, PRIMARY LINES & DISTRICTS	20,000,000	88,000,000
03310040000	SEPARATION & CONSTRUCTION OF WATER METER CHAMBER WITH METER BOXES	300,000,000	300,230,000
03310050000	REHABILITATION OF LUD TREATMENT FACILITIES OF PHASE 1 LUD TREATMENT PLANT INTAKE TOWER & CLEAR WATER TANK	39,021,000	0
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
03310100000	COUNTER - PART FUNDS FOR UNICEF ASSISTED WATER & SANITATION PROJECTS	10,000,000	0
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
03310140000	GRADING, EROSION CONTROL, LATERITE FILLING OF ACCESS ROAD & RIP-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 STRUCTURES	81,000,000	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
03320000000	<b>NEW PROJECTS (OTHERS)</b>	<b>0</b>	<b>384,000,000</b>
03320010000	CONSTRUCTION OF FCT WATER BOARD CORPORATE HEADQUARTER - WATER HOUSE	0	130,000,000
03320020000	WATER EXTENSION TO MECHANIC VILLAGE AND KOGO BWARI	0	30,000,000
03320030000	PROVISION OF WASTE SUM AND ELECTROMECHANICAL PUMPS TO BOOST WATER TO THE AT NATIONAL ASSEMBLY COMPLEX	0	34,000,000
03320040000	WATER CONNECTION TO PROTOTYPE HOUSING ESTATE IN GADUWA, GUDU DISTRICT	0	40,000,000
03320050000	PAYMENT FOR RAW WATER SUPPLY FROM GURARA INTERBASIN TO LUD	0	150,000,000
	<b>TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD</b>	<b>7,545,533,150</b>	<b>4,660,645,374</b>
1,200	<b>ABUJA ENVIRONMENTAL PROTECTION BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>7,545,533,150</b>	<b>4,660,645,374</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>735,740,700</b>	<b>570,198,005</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>694,603,430</b>	<b>503,221,648</b>
03301100011	COMPSS SALARY	694,603,430	503,221,648
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>4,704,530</b>	<b>4,073,650</b>
03301200026	NON-REGULAR ALLOWANCES	4,704,530	4,073,650
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>36,432,740</b>	<b>62,902,707</b>
03301300031	NHIS	16,047,010	25,161,083
03301300032	PENSION	20,385,730	37,741,624
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>3,343,742,450</b>	<b>2,169,144,586</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,285,000</b>	<b>7,331,409</b>
03302050111	LOCAL TRAVELS & TRANSPORT	4,250,000	1,732,500

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011	2012
	FCT 2012 STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	6,035,000	5,598,909
<b>03302060120</b>	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>20,476,800</b>	<b>0</b>
03302060121	LOCAL TRAVELS & TRANSPORT	7,225,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	13,251,800	0
<b>03302100200</b>	<b>UTILITIES - GENERAL</b>	<b>5,489,300</b>	<b>4,752,642</b>
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
<b>03302150300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,297,500</b>	<b>42,492,621</b>
03302150301	OFFICE MATERIALS & SUPPLIES	7,012,500	5,906,250
03302150302	LIBRARY BOOKS & PERIODICALS	1,062,500	1,789,397
03302150303	COMPUTER MATERIALS & SUPPLIES	4,462,500	4,725,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,250,000	5,906,250
03302150305	PRINTING OF SECURITY DOCUMENTS	637,500	1,393,875
03302150306	DRUGS & MEDICAL SUPPLIES	1,147,500	1,122,030
03302150307	FIELD MATERIALS & SUPPLIES	10,950,000	16,258,594
03302150308	UNIFORMS & OTHER CLOTHING	1,275,000	1,453,725
03302150399	OTHER MATERIALS & SUPPLIES (FUMIGATION CHEMICAL)	8,500,000	3,937,500
<b>03302600400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,193,568,850</b>	<b>616,527,363</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	39,100,000	21,256,594
03302600405	MAINTENANCE OF OFFICE FURNITURE	425,000	167,344
03302600406	MAINTENANCE OF BUILDING - OFFICE	9,435,000	8,779,530
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES (SEWERLINE MAINTENANCE	37,910,000	28,350,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,040,000	803,250
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,383,850	780,019
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,275,000	590,625
03302600499	OTHER MAINTENANCE SERVICES (OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT)	1,100,000,000	555,800,000
<b>03302650500</b>	<b>TRAINING - GENERAL</b>	<b>18,220,000</b>	<b>0</b>
03302650501	LOCAL TRAINING	10,737,500	0
03302650502	INT'L TRAINING	7,482,500	0
<b>03302300600</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,979,625,000</b>	<b>1,416,318,750</b>
03302300601	SECURITY SERVICES	21,250,000	9,843,750
03302300603	OFFICE ACCOMMODATION RENT	23,375,000	41,475,000
03302300605	EXPENSES ON CITY CLEANING/SANITATION	1,935,000,000	1,365,000,000
<b>03302350700</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>12,750,000</b>	<b>17,325,000</b>
03302350701	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
<b>03302450900</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,747,500</b>	<b>43,035,103</b>
03302450901	MOTOR VEHICLE FUEL COST	29,452,500	39,375,000
03302450905	GENERATOR FUEL COST	1,020,000	945,000
03302450907	LUBRICANTS COST	1,275,000	2,715,103
<b>03302501000</b>	<b>MISCELLANEOUS</b>	<b>31,282,500</b>	<b>21,361,699</b>
03302501001	REFRESHMENT & MEALS	3,400,000	1,968,750
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,275,000	1,929,375
03302501003	PUBLICITY & ADVERTISEMENTS	17,807,500	10,835,449
03302501006	POSTAGES & COURIER SERVICES	425,000	393,750
03302501007	WELFARE PACKAGES	2,850,000	1,968,750
03302501009	SPORTING ACTIVITIES		984,375
03302501099	OTHER MISCELLANEOUS EXPENSES	5,525,000	3,281,250
<b>03304001200</b>	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>1,000,000</b>	<b>0</b>
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	1,000,000	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>3,466,050,000</b>	<b>1,921,302,783</b>
<b>03310000000</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,466,050,000</b>	<b>1,671,302,783</b>
03310010000	FENCING OF GUDU CEMETERY	15,000,000	15,000,000
03310020000	PROCUREMENT OF WASTE RECEPTACLES	450,000,000	150,000,000
03310030000	COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL SEWAGE NETWORK/SEWER CONNECTIONS	50,000,000	100,645,000
03310040000	SPECIAL PROJECT (VECTOR CONTROL)	48,350,000	30,000,000
03310050000	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	444,000,000	226,000,000
03310060000	PROCUREMENT OF UTILITY AND MONITORING VEHICLES	20,000,000	1,565,000
03310070000	DEVELOPMENT OF AN INTEGRATED LANDFILL AT GOSA	350,000,000	200,000,000
03310080000	PROCUREMENT OF 1 NO MOBILE LABORATORY	12,000,000	2,000,000
03310090000	PROCUREMENT OF GENERATORS	25,000,000	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2011 APPROPRIATION	2012 APPROPRIATION
	FCT 2012 STATUTORY BUDGET	=N=	=N=
03310100000	PROCUREMENT OF EQUIPMENTS FOR RECLAIMED AREAS	9,600,000	0
03310110000	PROCUREMENT OF RECYCLING BINS	48,000,000	20,860,525
03310120000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS	25,000,000	0
03310130000	WASTE MANAGEMENT STREET SIGNAGE	50,800,000	20,080,150
03310140000	PROCUREMENT OF STREET SWEEPERS	420,000,000	280,152,108
03310150000	PROCUREMENT OF COMPACTING TRUCKS	1,359,500,000	625,000,000
03310160000	REPLACEMENT OF FURNITURE ITEMS	51,000,000	0
03310170000	ENVIRONMENTAL MONITORING PROGRAMME/CONSULTANCY	20,800,000	0
03310180000	DEVELOPMENT OF LEGAL LIBRARY	17,000,000	0
03310190000	PROCUREMENT OF LOGISTICS/OUTSIDE BROADCAST VAN	50,000,000	0
03320010000	<b>NEW PROJECTS</b>	<b>0</b>	<b>250,000,000</b>
03320020000	PROCUREMENT OF SPECIAL ENFORCEMENT EQUIPMENT	0	100,000,000
03320030000	EROSION CONTROL PROJECT IN MAITAMA	0	150,000,000
	<b>TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.</b>	<b>1,102,395,605</b>	<b>1,108,940,405</b>
1,300	<b>ABUJA GEOGRAPHIC INFORMATION SYSTEMS.</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,102,395,605</b>	<b>1,108,940,405</b>
<b>Classification No.</b>	<b>EXPENDITURE ITEMS</b>		
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>303,702,280</b>	<b>303,702,280</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>300,926,080</b>	<b>67,408,361</b>
03301100011	CONPSS SALARY	300,926,080	67,408,361
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>0</b>	<b>51,242,561</b>
03301200026	NON-REGULAR ALLOWANCES	0	51,242,561
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>2,776,200</b>	<b>27,176,045</b>
03301300031	NHIS	1,030,060	10,870,418
03301300032	PENSION	1,746,140	16,305,627
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>345,693,325</b>	<b>321,238,125</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,525,000</b>	<b>18,750,000</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	7,500,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	3,400,000	11,250,000
03302060120	<b>TRAVELS &amp; TRANSPORT (TRAINING) - GENERAL</b>	<b>5,100,000</b>	<b>22,500,000</b>
03302060121	LOCAL TRAVELS & TRANSPORT	2,125,000	7,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	2,975,000	15,000,000
03302100200	<b>UTILITIES - GENERAL</b>	<b>23,970,000</b>	<b>23,906,250</b>
03302100201	ELECTRICITY CHARGES	6,800,000	6,750,000
03302100202	TELEPHONE CHARGES	1,020,000	1,125,000
03302100203	INTERNET ACCESS CHARGES	2,125,000	6,750,000
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	0
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
03302100299	OTHER UTILITY CHARGES	0	2,109,375
03302150300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,807,500</b>	<b>38,719,219</b>
03302150301	OFFICE MATERIALS & SUPPLIES	4,250,000	10,523,438
03302150302	LIBRARY BOOKS & PERIODICALS		885,938
03302150303	COMPUTER MATERIALS & SUPPLIES	8,500,000	12,333,281
03302150304	PRINTING OF NON SECURITY DOCUMENTS	6,375,000	4,218,750
03302150305	PRINTING OF SECURITY DOCUMENTS	12,750,000	5,625,000
03302150399	OTHER MATERIALS & SUPPLIES	2,932,500	5,132,813
03302600400	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,960,000</b>	<b>25,373,438</b>
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,210,000	2,029,688
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,125,000	5,109,375
03302600406	MAINTENANCE OF BUILDING - OFFICE	2,125,000	3,937,500
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,275,000	2,109,375
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	3,400,000	3,750,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,337,500	6,328,125
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,487,500	2,109,375
03302650500	<b>TRAINING - GENERAL</b>	<b>110,452,825</b>	<b>60,000,000</b>
03302650501	LOCAL TRAINING	4,250,000	7,500,000
03302650502	INT'L TRAINING	10,625,000	15,000,000
03302650503	IT SURPORT STAFF CAPACITY BUILDING	95,577,825	37,500,000
03302300600	<b>OTHER SERVICES - GENERAL</b>	<b>25,500,000</b>	<b>26,390,625</b>
03302300601	SECURITY SERVICES	12,750,000	21,328,125
03302300602	CLEANING & FUMIGATION SERVICES	12,750,000	5,062,500

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2011	2012
FCT 2012 STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
03302350700	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>48,875,000</b>	<b>27,726,563</b>
03302350701	FINANCIAL CONSULTING	4,250,000	5,109,375
03302350702	INFORMATION TECHNOLOGY CONSULTING	10,625,000	7,546,875
03302350703	LEGAL SERVICES	2,125,000	2,554,688
03302350704	MICROSOFT ENTERPRISE SOFTWARE LICENCES AND IMPLEMENTATION SUPPORT SERVICES	29,750,000	11,250,000
03302350706	SURVEYING SERVICES	2,125,000	1,265,625
03302400800	<b>FINANCIAL - GENERAL</b>	<b>7,650,000</b>	<b>4,007,813</b>
03302400801	BANK CHARGES	1,275,000	1,054,688
03302400803	INSURANCE CHARGES / PREMIUM	6,375,000	2,953,125
03302450900	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>38,250,000</b>	<b>28,993,125</b>
03302450901	MOTOR VEHICLE FUEL COST	21,250,000	5,227,500
03302450905	GENERATOR FUEL COST	17,000,000	22,500,000
03302450907	LUBRICANTS COST	0	1,265,625
03302501000	<b>MISCELLANEOUS</b>	<b>28,478,000</b>	<b>44,871,094</b>
03302501001	REFRESHMENT & MEALS	2,125,000	4,148,438
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	850,000	3,082,031
03302501003	PUBLICITY & ADVERTISEMENTS	17,425,000	31,359,375
03302501004	MEDICAL EXPENDITURE	425,000	1,054,688
03302501006	POSTAGES & COURIER SERVICES	1,275,000	632,813
03302501007	WELFARE PACKAGES	1,062,500	843,750
03302501009	SPORTING ACTIVITIES	1,065,500	0
03302501099	OTHER MISCELLANEOUS EXPENSES	4,250,000	3,750,000
03304001200	<b>GRANTS &amp; CONTRIBUTION - GENERAL</b>	<b>2,125,000</b>	<b>0</b>
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	2,125,000	0
	<b>TOTAL CAPITAL PROJECT</b>	<b>453,000,000</b>	<b>484,000,000</b>
03310000000	<b>ONGOING PROJECTS (OTHERS)</b>	<b>453,000,000</b>	<b>484,000,000</b>
03310010000	EXTENSION OF AGIS SYSTEMS TO SUPPORT FCT-WIDE SPATIAL DATA INTEGRATION SERVICES	200,000,000	150,000,000
03310020000	PROPERTY VALUATION AND MANAGEMENT FACILITIES	40,000,000	35,000,000
03310030000	SUPPLY OF COMPUTER SYSTEMS AND EQUIPMENT FOR Rfid SECURITY TRADING AND FILES	15,000,000	15,000,000
03310040000	PROCESSING FACILITY FOR DATA CLEANING, HARMONIZATION AND UPDATE OF AGIS DATABASE REPOSITORIES	15,000,000	15,000,000
03310050000	SUPPLY AND INSTALLATION OF COMPUTER HARDWARE AND EQUIPMENT FOR DATA CENTRE AND DISASTER RECOVERY	60,000,000	50,000,000
03310060000	SUPPLY AND INSTALLATION OF COMPUTER ICT FOR AGIS ENTERPRISES RESOURCE PLANING(ERP) (ACCOUNTING, INVESTIGATION/STORE)	17,000,000	12,000,000
03310070000	SUPPLY AND INSTALLATION OF FILE ARCHIVE STORAGE	25,000,000	20,000,000
03310080000	SUPPLY OF UTILITY VEHICLES (1NO COROLLA, 2NO HILUX, 1NO LAND CRUISER JEEP)	20,000,000	40,000,000
03310090000	WATER CONNECTION RETICULATION AND CONSTRUCTION OF OVERHEAD TANK	15,000,000	15,000,000
03310100000	IP BASED CCTV	16,000,000	12,000,000
03310110000	DESIGN, NETWORKING AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTS DEPARTMENT OF AGIS	30,000,000	20,000,000
03310120000	AGIS II PROJECT	0	100,000,000
		<b>756,654,234</b>	<b>793,106,894</b>
	<b>TOTAL ASO TELEVISION PLC</b>		
1,400	<b>ASO TELEVISION PLC</b>	<b>756,654,234</b>	<b>793,106,894</b>
	<b>TOTAL ALLOCATION:</b>		
Classification No.	<b>EXPENDITURE ITEMS</b>	<b>158,559,520</b>	<b>77,437,273</b>
03301100001	<b>TOTAL PERSONNEL COST</b>	<b>144,000,000</b>	<b>48,052,529</b>
03301100010	<b>SALARY &amp; WAGES - GENERAL</b>	<b>144,000,000</b>	<b>48,052,529</b>
03301100011	CONPSS SALARY	8,735,060	21,503,178
03301200020	<b>BENEFITS AND ALLOWANCES - GENERAL</b>	<b>8,735,060</b>	<b>21,503,178</b>
03301200026	NON-REGULAR ALLOWANCES	5,824,460	7,881,566
03301300030	<b>SOCIAL CONTRIBUTION</b>	<b>2,329,780</b>	<b>3,152,626</b>
03301300031	NHIS	3,494,680	4,728,940
03301300032	PENSION	73,391,414	23,833,725
03302000100	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>3,825,000</b>	<b>2,953,125</b>
03302050110	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>1,700,000</b>	<b>1,406,250</b>
03302050111	LOCAL TRAVELS & TRANSPORT	2,125,000	1,546,875
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		